

Council Chair  
Alice L. Lee

Vice-Chair  
Keani N.W. Rawlins-Fernandez

Presiding Officer Pro Tempore  
Tasha Kama

Councilmembers  
Gabe Johnson  
Kelly Takaya King  
Michael J. Molina  
Tamara Paltin  
Shane M. Sinenci  
Yuki Lei K. Sugimura



Director of Council Services  
Traci N. T. Fujita, Esq.

**COUNTY COUNCIL**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.MauiCounty.us](http://www.MauiCounty.us)

April 4, 2021

Ms. Lori Tsuhako, Director  
Department of Housing and Human Concerns  
County of Maui  
Wailuku, Hawaii 96793

Dear Ms. Tsuhako:

SUBJECT: **FISCAL YEAR ("FY") 2022 BUDGET** (HC-1) (BFED-1)

May I please request you be prepared to answer the following questions at the BFED Committee meeting held via BlueJeans on **April 8, 2021**.<sup>\*</sup> This will enable the Committee to comprehensively review the FY 2022 Budget. Please also submit your answers to [bfed.committee@mauicounty.us](mailto:bfed.committee@mauicounty.us) by the end of the day on **April 8, 2021**. *\*Date subject to change without notice.*

**Overall**

1. If Council were to ask for an 11 percent cut in programs and activities funded by the General Fund to fully fund the proposed recommendations in the Comprehensive Affordable Housing Plan at \$57,000,000, without increasing real property tax revenue:
  - a. What programs or activities would you cut? (TK)
  - b. What impact would the cuts have on residents? (TK)

**Salaries & Wages (Category "A")**

1. Are the Senior Service Transit Aide II positions and the half-time Senior Service Aide II position vacant or unfunded? (Page 8-17, Budget Details, 914325A) (TP)
2. Are there plans for any of the Department's personnel to carry out the recommendations in the Draft Comprehensive Affordable Housing Plan to "identify a parcel of land in [the County's] portfolio to dedicate as a manufactured housing plant and use the property

to also pilot research and development of locally sourced building materials?" (KK)

3. What would be the cost for additional Department personnel to manage, draft, and issue a Request for Qualifications and following Request for Proposals to implement the recommendations in the Comprehensive Affordable Housing Plan to "identify a parcel of land in [the County's] portfolio to dedicate as a manufactured housing plant and use the property to also pilot research and development of locally sourced building materials?" (KK)

**Operations and Equipment (Categories "B" and "C")**

1. What entity will be contracted for technical assistance with updating Department policies? (Page 8-10, Budget Details, 914457B, 6132) (TP)
2. What entities received contracts for Feral Animal Services? (Page 8-44, Budget Details, 914822B, 6112) (TP)
3. What entities received contracts for the Ohana Zone – Kahului Affordable Housing for Homeless Families services? (Page 8-59, Budget Details, 116453, 6112) (TP)
4. Explain the anticipated travel expenses for FY 2021 Actual and FY 2022 Proposed, which seem high considering the ongoing pandemic. (Page 266, Program Budget) (TP)
5. Explain the differences between the First Time Home Buyers Program and the Home Acquisition and Ownership Program. (Pages 8-10, 8-11, Budget Details, 914170B, 914163B, 7541, 6317) (TP)
6. Please list the activities and services the Home Acquisition and Ownership Programs Revolving Fund will provide. (MM)
7. Why was the First Time Home Buyers Program not made into a revolving fund? (MM)
8. Relating to the proposed increase of \$1 million to the Home Acquisition and Ownership Program Revolving Fund: (Page 8-10, Budget Details, 914170B, 7541)
  - a. With the transfer of funds from the First Time Home Buyers Program, how much revenue will be in this fund? (MM)

- b. If the Council appropriated \$2,000,000 to this fund in FY 2022, would the Department be able to distribute the funds? (MM)
9. The appropriation for Affordable Rental Housing Programs is \$2,000,000 for FY 2022. If the Council increased the appropriation to \$3,000,000 or \$4,000,000, would there be sufficient need to warrant the increase? (Page 7-11, Budget Details, 914485B, 6317) (MM)
10. Relating to the “HI COMM Foundation for Housing Affordability Initiatives”: (Page 8-11, Budget Details, 914128B, 6317)
  - a. Describe the initiatives in detail. (MM)
  - b. How will the \$250,000 be used, and will these funds help to purchase land, pay for infrastructure, and result in providing immediate shelter and housing units? (MM)
11. Identify which, if any, of the seven projects listed under the Affordable Housing Fund have not yet been approved by Council. (Page 8-89, Budget Details, 101001B, 6317) (MM)
12. Does the Department anticipate the Senior Fair Program returning to its previous format? Are the increased costs related to adjustments that were needed due to the COVID-19 pandemic? (Page 8-24, Budget Details, 914152B, 6035, 6317) (TP)
13. Provide a breakdown of all expenses related to the \$50,000 allocated for Feral Animal Control for FYs 2019, 2020, and 2021. (Page 331, Program Budget) (YS)
14. What is the status of the Kula Ridge housing project? (YS)

### **County Grants**

1. Grants and Disbursements for Food, Shelter, and Safety:
  - a. Provide the breakdown of how Food, Shelter, and Safety Grants are and will be disbursed (FY 2021 Adopted and FY 2022 Proposed). (Pages 286-287, Program Budget, 914310B, 6317) (TP)
2. Grants and Disbursements for Early Childhood:

- a. As more families are returning to work and seeking childcare, are the proposed appropriations for Early Childhood Programs sufficient, given there is no proposed increase from FY 2021 to FY 2022? (Page 288, Program Budget) (MM)
  - b. Provide the breakdown of how Early Childhood Programs monies are and will be disbursed (FY 2021 Adopted and FY 2022 Proposed). (Pages 287-289, Program Budget, 914432B, 6317) (TP)
3. Grants and Disbursements for Health, Human Services and Education:
  - a. Why has the Food Security for Unsheltered Persons grant adopted in FY 2021 been cut for FY 2022? Will funds for this purpose come from a different source? (Page 293, Program Budget) (MM)
  - b. Provide the breakdown of how Homeless Program monies are and will be disbursed (FY 2021 Adopted and FY 2022 Proposed). (Pages 294-295, Program Budget, 914903B, 6317) (TP)
  - c. Provide the breakdown of how Frail and Elderly Services monies are and will be disbursed (FY 2021 Adopted and FY 2022). (Page 8-38, Budget Details, 914975B, 6317) (TP)
4. Grants and Disbursements for Substance Abuse Prevention and Treatment:
  - a. Provide the breakdown of how Substance Abuse Program monies are and will be disbursed (FY 2021 Adopted and FY 2022 Proposed). (Pages 291-292, Program Budget, 914341B, 6317) (TP)
5. Grants and Disbursements for Youth Centers and Programs:
  - a. Provide the breakdown of how Youth Program monies are and will be disbursed (FY 2021 Adopted and FY 2022 Proposed). (Page 8-40, Budget Details, 914473B, 6317) (TP)

### **Grant Funding**

1. What new or ongoing services or programs will the Aging and Disability Resource Center expansion cover? (Page 323, Program Budget) (TP)

**Key Activity Goals & Measures**

1. Relating to the Human Concerns Program Goal #1: "Build the capacity of Maui's non-profit and community organizations to effectively engage volunteers by sharing best practices in volunteer management and resources," measure 2 states, "Offer group volunteer leadership trainings including best practices in volunteer management." The goals are set at 30 percent for the trainees who "report that the training added to their skills and knowledge sufficiently to enhance their ability in volunteer management" and 10 percent for the trainees to "report that they have applied some of the skills and knowledge they gained from the training to their volunteer management program." Are these considered high success rates? Has the Department developed an improvement plan to achieve better results? (Page 320, Program Budget) (MM)

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,



KEANI N.W. RAWLINS-FERNANDEZ, Chair  
Budget, Finance, and Economic  
Development Committee

bfed:2022bgt:210402ahhc01:ans

cc: Mayor Michael P. Victorino  
Budget Director

## BFED Committee

---

**From:** BFED Committee  
**Sent:** Sunday, April 4, 2021 3:55 PM  
**To:** Lori Tsuhako  
**Cc:** BFED Committee; Michelle Santos; Zeke Kalua; Michele Yoshimura; 'Linda Munsell'; Kimberly Ferguson  
**Subject:** (HC-1) PLEASE READ attached letter re: FISCAL YEAR ("FY") 2022 BUDGET (HC-1) (BFED-1)  
**Attachments:** 210402ahhc01 (HC-1) signed.pdf

**Ms. Tsuhako:** Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated 04/04/2021.

**Mayor's Office (attention: Michelle Santos and Zeke Kalua):** Please forward the attached letter to Mayor Victorino.

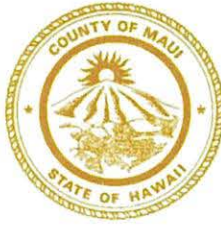
**Ms. Yoshimura:** FYI

Thank you,  
Yvette Bouthillier, Secretary  
BFED Committee

MICHAEL P. VICTORINO  
Mayor

LORI TSUHAKE  
Director

LINDA R. MUNSELL  
Deputy Director



DEPARTMENT OF HOUSING  
& HUMAN CONCERNS  
COUNTY OF MAUI  
2200 MAIN STREET, SUITE 546  
WAILUKU, MAUI, HAWAII 96793  
PHONE: (808) 270-7805

April 8, 2021

Ms. Michele M. Yoshimura  
Budget Director, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

Honorable Michael P. Victorino  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

 4/14/21  
\_\_\_\_\_  
Mayor Date

For Transmittal to:

Honorable Keani Rawlins-Fernandez, Chair  
Budget, Finance, and Economic Development Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

**SUBJECT: FISCAL YEAR ("FY") 2022 BUDGET (HC-1) (BFED-1)**

Thank you for your correspondence of April 4, 2021. The information requested in your letter is listed below in bold and is followed by the Department's responses.

**Overall**

1. **If Council were to ask for an 11 percent cut in programs and activities funded by the General Fund to fully fund the proposed recommendations in the Comprehensive Affordable Housing Plan at \$57,000,000, without increasing real property tax revenue:**

- a. **What programs or activities would you cut? (TK)**

Given the uncertainty of the County's financial outlook in the midst of the COVID-19 pandemic, the Department of Housing and Human Concerns

was charged with crafting a budget proposal that was equal to or less than the FY21 approved budget of \$82,294,612. The Mayor's request to the Department was for a pared down budget proposal that met the basic operational needs of the Department while also providing for the current level of service to the community. The Director and Deputy Director met with each of the Divisions to review programmatic/operational needs and to discuss any suggestions for addressing community safety net needs. The budget proposal submitted to the Council by the Mayor reflects the many hours of work done at all levels of the Department to achieve the objectives articulated by Mayor Victorino. The FY22 budget proposal is already 4.9% less than that adopted for FY21. At this juncture, the Department cannot offer any proposed programs or activities for reduction to meet the requested threshold of 11%.

**b. What impact would the cuts have on residents? (TK)**

In general, any reductions made to the current budget proposal will have a direct, tangible impact on the services provided by the Department to the public.

- **Housing:** Cuts would limit effect/reach of programs for homeowners; monitoring of housing agreements may be negatively impacted; department support for affordable housing projects may also be negatively impacted.
- **Immigrant Services:** Direct services to immigrants and their families will be impacted by resource reduction. Fewer opportunities for collaboration with Consulate offices may result in higher cost for Maui residents having to travel to Oahu to obtain passport and other documents.
- **Homeless Program:** Cuts to the Homeless Programs will result in fewer resources allocated to address permanent housing (including Coordinated Entry System) and homeless encampments, and this may have public health and safety implications.
- **Aging:** Direct service to the elderly such as food, adult day care, adult respite, baths, and chore service would be reduced if funding is cut.
- **Grants Management:** Impacts on residents would be the direct result of reductions in County grants provided to non-profit partners. Services in the areas of homelessness, substance abuse, youth centers/services, self-sufficiency, and childcare would be impacted. Additionally, the elimination of funds from GMD operations budget could impact the amount of on-site monitoring provided on County issued grants and reduce the amount of technical assistance provide to grantees.



- Kaunoa:  
**Assisted Transportation** = Loss of over 1,000 rides to essential services such as medical appointments, banking, grocery shopping for homebound elderly.  
**Home Delivered Meals** = Loss of over 15,000 meals and daily safety checks to frail, homebound elderly. Currently, the program has no wait list. All seniors who qualify, receive Home Delivered Meals, but this will not be possible if the program's budget is reduced.  
**Congregate Nutrition** = Loss of over 8,000 meals or closure of 2 Congregate Nutrition sites. Many Congregate participants, homebound during the pandemic due to site closures, have struggled to thrive without the socialization aspect of the program  
**Leisure** = Loss of over 800 class/activity sessions, Increase in unmet demand, seniors unable to enroll in limited classes at capacity. Affordable, accessible, and safe wellness activities must be available to support healthy aging of the largest group of seniors who could overwhelm our health system in the next 15-30 years.  
**Retired and Senior Volunteer Program (RSVP)** = Loss of entire program and support to 500 senior volunteers.

#### **Salaries & Wages (Category "A")**

1. **Are the Senior Service Transit Aide II positions and the half-time Senior Service Aide II position vacant or unfunded? (Page 8-17, Budget Details, 914325A) (TP)**

These positions are funded and currently in recruitment.

2. **Are there plans for any of the Department's personnel to carry out the recommendations in the Draft Comprehensive Affordable Housing Plan to "identify a parcel of land in [the County's] portfolio to dedicate as a manufactured housing plant and use the property to also pilot research and development of locally sourced building materials?" (KK)**

The Administration has yet to plan for Department personnel to carry out the recommendation to identify a parcel of land for a manufactured housing plant and to research/develop locally sourced building materials: The County has an inventory of County-owned property, but to date, the assessments of these properties have been specifically around whether or not these sites are appropriate for affordable housing development. Other uses such as the current suggestion have not been explored. The Department would ask for consideration of possibly working with a vendor or County Office that has more expertise in planning, business development or the manufacturing industry as these areas are not within the Department's capacity.

3. **What would be the cost for additional Department personnel to manage, draft, and issue a Request for Qualifications and following Request for Proposals to implement the recommendations in the Comprehensive Affordable Housing Plan to "identify a parcel of land in [the County's] portfolio to dedicate as a manufactured housing plant and use the property to also pilot research and development of locally sourced building materials?" (KK)**

If charged with responsibility to identify County-owned property and develop a manufactured housing plant and research the use of locally sourced building materials, we anticipate we would need to hire staff with experience equivalent to our Development Project Coordinator. Starting salary for that position would be in the range of \$62,136, plus overhead costs (fringe, equipment and other costs). Additional cost would be incurred if the Department were to be responsible for the ongoing operations of such a facility.

**Operations and Equipment (Categories "B" and "C")**

1. **What entity will be contracted for technical assistance with updating Department policies? (Page 8-10, Budget Details, 914457B, 6132) (TP)**

A contractor has not yet been identified by the Housing Division. The Department is unable to RFP for services without the associated funding budget. We anticipate that there will be several entities who would be able to provide proposals for the services needed by the Department once the funding is available.

2. **What entities received contracts for Feral Animal Services? (Page 8-44, Budget Details, 914822B, 6112) (TP)**

Awards for the \$750,000 for FY2022 feral animal control have not yet been determined. The Department will issue an invitation to apply to solicit applications once the new fiscal year commences

3. **What entities received contracts for the Ohana Zone – Kahului Affordable Housing for Homeless Families services? (Page 8-59, Budget Details, 116453, 6112) (TP)**

The Department has contracted with Hale Mahaolu to provide the property management for the project, and with Family Life Center to provide the case management services to the families.

4. **Explain the anticipated travel expenses for FY 2021 Actual and FY 2022 Proposed, which seem high considering the ongoing pandemic. (Page 266, Program Budget) (TP)**

The summary budget referenced on page 266 of the Budget Narrative, notes an increase of \$12,540 in FY22. This slight (6.4%) increase in the Department's overall travel costs were driven by a \$20,450 increase in travel allocation by the

Maui County Office on Aging. MCOA is expecting to receive additional state funding of \$175,000 for the ADRC and thus allocated funds for travel in anticipation of planned in-person, comprehensive training on the development of State and Area Plans.

5. **Explain the differences between the First Time Home Buyers Program and the Home Acquisition and Ownership Program. (Pages 8-10, 8-11, Budget Details, 914170B, 914163B, 7541, 6317) (TP)**

At this time, the First Time Home Buyers Program is the only activity funded through the Home Acquisition and Ownership Revolving Fund. Having the funding through this revolving fund will enable the Department of Housing and Human Concerns to continue to maintain and expand the existing FTHB program, as well as create new programs to meet the needs of Maui County residents. These yet-to-be created programs will be named in MCC 3.34 once they are establishment and approved by council.

6. **Please list the activities and services the Home Acquisition and Ownership Programs Revolving Fund will provide. (MM)**

At this time, the Revolving Fund supports the continuation of the First Time Home Buyer Down Payment Assistance Program – eligible residents may receive awards up to 5% of purchase price or \$30,000, whichever is less, to assist with down payment and closing costs.

7. **Why was the First Time Home Buyers Program not made into a revolving fund? (MM)**

The Department determined that the creation of the Home Acquisition and Ownership Programs Revolving Fund would both support the First Time Home Buyer program and establish the infrastructure to allow the Department to identify and propose other similar programs to meet the housing needs of Maui County residents in the future.

8. **Relating to the proposed increase of \$1 million to the Home Acquisition and Ownership Program Revolving Fund: (Page 8-10, Budget Details, 914170B, 7541)**

- a. **With the transfer of funds from the First Time Home Buyers Program, how much revenue will be in this fund? (MM)**

Approximately \$1.4 million was transferred from the FTHB Program. The Department does have clients who are in contract now and will receive awards from this allocation before the end of the current fiscal year – the number of awards and amount to be spent may change as additional clients may enter into purchase contracts. Should an additional \$1 million be added for FY 22, the Department anticipates approximately \$2-\$2.4 million in the fund in FY 22.

- b. **If the Council appropriated \$2,000,000 to this fund in FY 2022, would the Department be able to distribute the funds? (MM)**

Based on the previous year's closing rate (impacted by COVID), the Department does not anticipate it will be able to spend an additional \$2,000,000 if the allocation is increased in FY 2022.

9. **The appropriation for Affordable Rental Housing Programs is \$2,000,000 for FY 2022. If the Council increased the appropriation to \$3,000,000 or \$4,000,000, would there be sufficient need to warrant the increase? (Page 7-11, Budget Details, 914485B, 6317) (MM)**

This year the County will receive up to \$40,000,000 in federal emergency rental assistance to provide rental assistance (and utility assistance) to households impacted by COVID-19 in 2020 and 2021. While this funding is anticipated to be sufficient to meet the needs of households impacted by COVID-19, the County Affordable Rental Housing Program is able to serve households who have a need for rental assistance but have not been directly impacted by COVID-19. If the Council awarded additional funding to the program, there may be benefits to the community from the funding, but the specific amount that would be sufficient cannot be determined at this time. As of now, the Department feels the \$2,000,000 appropriation is sufficient given the other emergency rental assistance programs that are available this year. If Council wishes to increase the allocation, the Department does not recommend funding beyond a total of \$3 million.

10. **Relating to the "HI COMM Foundation for Housing Affordability Initiatives": (Page 8-11, Budget Details, 914128B, 6317)**

- a. **Describe the initiatives in detail. (MM)**

The \$250,000 is the second year of a two-year matching grant to Hawaii Community Foundation. These funds will be used to support the implementation and execution of Maui's housing affordability initiative objectives.

- b. **How will the \$250,000 be used, and will these funds help to purchase land, pay for infrastructure, and result in providing immediate shelter and housing units? (MM)**

These funds are being used for the following activities:

- Increase the pipeline of qualified renters and homebuyers;
- Build political and community support for more housing;
- Grow knowledge base of decision-makers on affordable housing issues and opportunities; and
- Enhance existing data collection and reporting capabilities

11. **Identify which, if any, of the seven projects listed under the Affordable**

**Housing Fund have not yet been approved by Council. (Page 8-89, Budget Details, 101001B, 6317) (MM)**

- Lanai Affordable Housing Project is the County owned parcel on Lanai. This project is in the planning stages, and the funding could be used for planning, design, engineering, and construction.
- Dickenson Street, Lahaina (TMK: (2) 4-6-011:011 and 028) – this project was referred to committee in the Council meeting on April, 6, 2021, identified as CC 21-173 item 11. The \$650,000 in funding requested is for the acquisition of the property
- The remainder of the projects were heard at the Affordable Housing Committee in March, 2021. They are:
  - Kaiaulu o Halelea Phase 1B TMK: (2) 2-2-024:033 \$3,025,442
  - Hale O Piikea II TMK: (2) 3-9-002:076 \$6,665,660
  - Waiehu Apartments TMK: (2) 3-3-011:106 \*\*\* \$6,000,000
  - Na Hale O Maui \$2,000,000
  - Hale Pilina TMK: (2) 3-7-013:026 \$660,000

\*\*\* TMK for Waiehu Apartments is listed incorrectly - II. SPECIAL PURPOSE REVENUES (pg. 47)

- 12. Does the Department anticipate the Senior Fair Program returning to its previous format? Are the increased costs related to adjustments that were needed due to the COVID-19 pandemic? (Page 8-24, Budget Details, 914152B, 6035, 6317) (TP)**

MCOA anticipates the event will return to the previous format at such a time that gatherings can once again occur. The budgeted amount has not increased since 2019; however, the Division anticipates the need to spend more than in the past on supplies to ensure the safety and health of attendees (portable free-standing hand sanitizer units, for example).

The proposed realignment of funds from Travel to Miscellaneous Other Costs is not COVID related.

- 13. Provide a breakdown of all expenses related to the \$50,000 allocated for Feral Animal Control for FYs 2019, 2020, and 2021. (Page 331, Program Budget) (YS)**

The \$50,000 allocated for feral animal control in FY2019, FY2020, and FY2021 have been awarded to the Maui Humane Society. The Maui Humane Society typically uses these funds to address feral cats.

**14. What is the status of the Kula Ridge housing project? (YS)**

The Developer of Kula Ridge, LLC/Clayton Nishikawa is still attempting to secure financing for a pilot well to be able to complete the project pursuant to County conditions/requirements. Developer has until 2/20/2022 to begin construction or State Land Use Commission entitlements are voided.

**County Grants**

**1. Grants and Disbursements for Food, Shelter, and Safety:**

- a. **Provide the breakdown of how Food, Shelter, and Safety Grants are and will be disbursed (FY 2021 Adopted and FY 2022 Proposed). (Pages 286-287, Program Budget, 914310B, 6317) (TP)**

<b>FOOD, SHELTER, AND SAFETY PROGRAMS</b>			
<b>Organization</b>	<b>Program</b>	<b>FY2021 Adopted</b>	<b>FY2022 Proposed</b>
Aloha House	Residential Substance Abuse and Treatment for Adults	\$ 143,000	\$ 143,000
Ka Hale Pomaikai	Co-occurring Disorder/Substance Abuse Treatment	\$ 30,000	\$ 30,000
Malama Na Makua A Keiki	Substance Abuse Treatment for Women	\$ 185,643	\$ 185,643
Maui AIDS Foundation	Maui County HIV/HCV/STI Rapid Testing, Prevention and Counseling Program	\$ 140,000	\$ 140,000
Maui Economic Opportunity, Inc.	Independent Living for Persons with Disabilities	\$ 63,200	\$ 63,200
Mediation Services of Maui, Inc.	Mediation Services and Conflict Resolution Training	\$ 51,000	\$ 51,000
Molokai Community Service Council	Hale Ho'omalua Domestic Violence Shelter	\$ 65,000	\$ 65,000
Molokai Community Service Council	Kapili Umbrella Program	\$ 65,000	\$ 65,000
Parents and Children Together	Maui Family Peace Center	\$ 80,000	\$ 80,000
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau	\$ 60,000	\$ 60,000
<b>TOTAL:</b>		<b>\$ 882,843</b>	<b>\$ 882,843</b>

**2. Grants and Disbursements for Early Childhood:**

- a. **As more families are returning to work and seeking childcare, are the proposed appropriations for Early Childhood Programs sufficient, given there is no proposed increase from FY 2021 to FY 2022? (Page 288, Program Budget) (MM)**

The Early Childhood Coordinator monitors subsidy assistance needs and how those needs are met, and "gap group" families very closely. State,

Federal and private funding for subsidy assistance is being prioritized and the program is implementing services that will assist families with applying to those programs. The proposed budget is sufficient at this time to assist the anticipated “gap groups” that may arise. Childcare is an absolute necessity for our families and our economic recovery.

- b. **Provide the breakdown of how Early Childhood Programs monies are and will be disbursed (FY 2021 Adopted and FY 2022 Proposed). (Pages 287-289, Program Budget, 914432B, 6317) (TP)**

<b>EARLY CHILDHOOD PROGRAMS</b>			
<b>Organization</b>	<b>Program</b>	<b>FY2021 Adopted</b>	<b>FY2022 Proposed</b>
Imua Family Services	Early Childhood Development Services	\$56,250	\$56,250
Imua Family Services	Teddy Bear Corner- Molokai	\$13,150	\$13,150
Maui Family Support Services	Early Childhood Programs – Maui County Childcare Subsidy and Resource Center Program	\$121,043	\$176,043
Maui Family Support Services	Early Childhood Family Literacy Program	\$62,500	\$62,500
PATCH	LENA Learning Environments Analysis Literacy Program	\$20,000	\$20,000
PATCH	Childcare Provider Sustainability and Recruitment	\$22,500	\$22,500
<b>TOTAL:</b>		<b>\$295,443</b>	<b>\$350,443</b>

**3. Grants and Disbursements for Health, Human Services and Education:**

- a. **Why has the Food Security for Unsheltered Persons grant adopted in FY 2021 been cut for FY 2022? Will funds for this purpose come from a different source? (Page 293, Program Budget) (MM)**

The funding in FY 2021 for Food Security for Unsheltered Persons was only intended to be a one-year funding for programs in response to the COVID-19 pandemic. Much of the FY2021 funding was used to build programmatic capacity within willing organizations so they can move forward without continued operational funds from the County. There are additional funds requested under Homeless Programs for arising needs which could be used to address food security in the future.

- b. **Provide the breakdown of how Homeless Program monies are and will be disbursed (FY 2021 Adopted and FY 2022 Proposed). (Pages 294-295, Program Budget, 914903B, 6317) (TP)**

HOMELESS PROGRAMS			
Organization	Program	FY2021 Adopted	FY2022 Proposed
Family Life Center	Case Management	\$ 180,000	\$ 180,000
Family Life Center	Outreach	\$ 140,000	\$ 140,000
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Central/West Side Operations and Step-up	\$ 652,000	\$ 652,000
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Ka La Hiki Ola Mobile Hygiene Unit Program	\$ 202,806	\$ 202,806
Legal Aid Society of Hawaii	Holistic Legal Services for Maui County's Most Vulnerable	\$ 70,000	\$ 70,000
Share Your Mana, Chili on Wheels, Common Ground Collective	Food Security for Unsheltered Persons	\$ 100,000	\$ 0
Lokahi Pacific	Teens on Call – Homeless Site Cleanups	\$ 50,000	\$ 50,000
TBD	*To Address Arising Needs	\$225,000	\$ 475,000
TOTAL:		\$ 1,619,806	\$1,769,806

- c. Provide the breakdown of how Frail and Elderly Services monies are and will be disbursed (FY 2021 Adopted and FY 2022). (Page 8-38, Budget Details, 914975B, 6317) (TP)

GRANTS FOR FRAIL AND ELDERLY			
Organization	Services	FY2021 Adopted	FY2022 Proposed
Hale Mahaolu**	Personal Care, Homemaker, Chore, In-Home Respite	\$500,000	\$500,000
Lanai Kinaole	Personal Care, Homemaker, Chore, In-Home Respite	\$25,000	\$0
Ho'okele Caregivers Maui**	Personal Care, Homemaker, Chore, In-Home Respite	\$50,000	\$50,000
Hale Kau Kau***	Meals to homebound in Kihei	\$40,000	\$40,000
Mom's Meals**	Meals to homebound in areas in which Kaunoa cannot deliver or for seniors with specific dietary restrictions	\$246,739	\$150,739
Care Options**	Personal Care, Homemaker, Chore, In-Home Respite	\$0	\$25,000
Maui Food Technology Center**	Food Truck Vouchers for seniors to reduce food insecurity	\$0	\$96,000
TOTAL:		\$861,739	\$861,739

\*\* Agency also received federal and/or state funding due to demand for services or agency's ability to serve geographically isolated locations. FY22 Proposed Disbursement: TBD by the RFP award process currently underway.

\*\*\*Please note the \$40,000 continuing allocation for Hale Kau Kau was inadvertently deleted from the Department's original proposal.



**Grants and Disbursements for Substance Abuse Prevention and Treatment:**

- d. Provide the breakdown of how Substance Abuse Program monies are and will be disbursed (FY 2021 Adopted and FY 2022 Proposed). (Pages 291-292, Program Budget, 914341B, 6317) (TP)

SUBSTANCE ABUSE PROGRAMS			
Organization	Program	FY2021 Adopted	FY2022 Proposed
Aloha House	Medically Monitored Substance Detox	\$ 125,000	\$ 125,000
Community Clinics of Maui, Inc.	Substance Abuse Treatment Program	\$ 60,000	\$ 60,000
Ka Hale Pomaika'i	Sober Housing & Culture Based Treatment on Molokai	\$ 63,000	\$ 63,000
Maui Family Support Services	Teen Voices - Teen Services Program	\$ 40,499	\$ 40,499
Maui Youth and Family Services	Substance Abuse Treatment for Adolescents	\$ 62,500	\$ 62,500
Mental Health Kokua	Homeless Outreach for Mental Health Empowerment & Psychosocial Rehab	\$ 95,000	\$ 95,000
Ohana Makamae, Inc.	Substance Abuse/ Mental Health Services	\$ 50,050	\$ 50,050
Lokahi Pacific	Ho'oulu Na Kamali'i Program	\$ 110,000	\$ 110,000
TBD	*To Address Arising Needs	\$ 150,000	\$ 150,000
	<b>TOTAL:</b>	<b>\$ 756,049</b>	<b>\$ 756,049</b>

**4. Grants and Disbursements for Youth Centers and Programs:**

- a. Provide the breakdown of how Youth Program monies are and will be disbursed (FY 2021 Adopted and FY 2022 Proposed). (Page 8-40, Budget Details, 914473B, 6317) (TP)

YOUTH PROGRAMS			
Organization	Program	FY2021 Adopted	FY2022 Proposed
Lokahi Pacific	Teens on Call	\$ 94,177	\$ 94,177
	<b>TOTAL:</b>	<b>\$ 94,177</b>	<b>\$ 94,177</b>

**Grant Funding**

1. What new or ongoing services or programs will the Aging and Disability Resource Center expansion cover? (Page 323, Program Budget) (TP)

This is not an "expansion". The Department failed to update the title of the grant. The funding received via this grant is applied to various operational costs such as salaries, supplies, equipment, furnishings, software, etc.

**Key Activity Goals & Measures**

1. **Relating to the Human Concerns Program Goal #1: “Build the capacity of Maui’s non-profit and community organizations to effectively engage volunteers by sharing best practices in volunteer management and resources,” measure 2 states, “Offer group volunteer leadership trainings including best practices in volunteer management.” The goals are set at 30 percent for the trainees who “report that the training added to their skills and knowledge sufficiently to enhance their ability in volunteer management” and 10 percent for the trainees to “report that they have applied some of the skills and knowledge they gained from the training to their volunteer management program.” Are these considered high success rates? Has the Department developed an improvement plan to achieve better results? (Page 320, Program Budget) (MM)**

These are new performance measures as the Volunteer Center moves toward outcome-based budgeting. It is our first year using these percentages and we believe these are reasonable success rates. We had no baseline numbers this year but will adjust accordingly for future outcomes.

The Department has not yet developed an improvement plan as these are new performance measures.

Thank you for the opportunity to provide this information to the Committee.

Sincerely,



LORI TSUHAKE, LSW, ACSW  
Director of Housing and Human Concerns

## BFED Committee

---

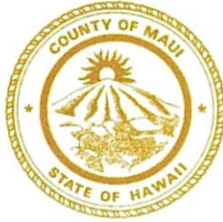
**From:** Michele Yoshimura <Michele.Yoshimura@co.maui.hi.us>  
**Sent:** Wednesday, April 14, 2021 4:16 PM  
**To:** BFED Committee  
**Cc:** Melissa Agtunong  
**Subject:** HC-1, BFED-1  
**Attachments:** (HC-1) Response.pdf

Please see attached response from the Department of Housing and Human Concerns

MICHAEL P. VICTORINO  
Mayor

LORI TSUHAKE  
Director

LINDA R. MUNSELL  
Deputy Director



DEPARTMENT OF HOUSING  
& HUMAN CONCERNS  
COUNTY OF MAUI  
2200 MAIN STREET, SUITE 546  
WAILUKU, MAUI, HAWAII 96793  
PHONE: (808) 270-7805

April 14, 2021

Ms. Michele M. Yoshimura  
Budget Director, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

Honorable Michael P. Victorino  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

*Michael P. Victorino* 4/15/21  
Mayor Date

For Transmittal to:

Honorable Keani Rawlins-Fernandez, Chair  
Budget, Finance, and Economic Development Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

**SUBJECT: FISCAL YEAR ("FY") 2022 BUDGET (HC-1) (BFED-1)**

Thank you for your Committee's review of the Department's section of the Mayor's Proposed FY 2022 budget on April 8, 2021. The purpose of this letter is twofold: 1) to make the Committee aware of discrepancies in the Department's April 8, 2021 correspondence; and 2) to provide additional information as verbally requested by members during the April 8, 2021 meeting.

After submitting a copy of our responses in writing, the Department was made aware of discrepancies. We apologize for this oversight and provide the following corrections identified in bold italics in our revised responses.

**Operations and Equipment (Categories "B" and "C")**

11. **Identify which, if any, of the seven projects listed under the Affordable Housing Fund have not yet been approved by Council. (Page 8-89, Budget Details, 101001B, 6317) (MM)**

- Lanai Affordable Housing Project is the County owned parcel on Lanai. This project is in the planning stages, and the funding could be used for planning, design, engineering, and construction.
- Dickenson Street, Lahaina (TMK: (2) 4-6-011:011 and 028) – this project was referred to committee in the Council meeting on April, 6, 2021, identified as CC 21-173 item 11. The \$650,000 in funding requested is for the acquisition of the property
- The remainder of the projects were heard at the Affordable Housing Committee in March, 2021. They are:
  - Kaiaulu o Halelea Phase 1B TMK: (2) 2-2-024:033 \$3,025,442
  - Hale O Piikea II TMK: (2) 3-9-002:076 **\*\* \$4,665,660**
  - Waiehu Apartments TMK: (2) 3-3-011:106 **\*\*\* \$6,000,000**
  - Na Hale O Maui \$2,000,000
  - Hale Pilina TMK: (2) 3-7-013:026 \$660,000

***\*\* There was a typographical error in the proposed amount for the Hale O Piikea II project in the Department's original correspondence. Revised amount is provided in bold italic font above.***

***\*\*\*TMK for Waiehu Apartments is listed incorrectly - II. SPECIAL PURPOSE REVENUES (pg. 47)***

### **County Grants**

#### **3. Grants and Disbursements for Health, Human Services and Education:**

- b. **Provide the breakdown of how Homeless Program monies are and will be disbursed (FY 2021 Adopted and FY 2022 Proposed). (Pages 294-295, Program Budget, 914903B, 6317) (TP)**

***In its correspondence of April 8, 2021, the Department included the FY21 funding allocation set by Council proviso for Food Security for Unsheltered Persons to match the budget ordinance; however, the funding is identified by a separate index code (914907B) in the budget details. Based on that information, the FY2021 adopted total should read \$1,519,806. The FY2022 proposed remains unchanged.***

***As noted in the April 8, 2021 hearing, the Department did not understand that the proviso for Food Security for Unsheltered Persons was intended to be an on-going program. If funding for this purpose is required, grantees may submit proposals in FY22.***

HOMELESS PROGRAMS			
Organization	Program	FY2021 Adopted	FY2022 Proposed
Family Life Center	Case Management	\$ 180,000	\$ 180,000
Family Life Center	Outreach	\$ 140,000	\$ 140,000
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Central/West Side Operations and Step-up	\$ 652,000	\$ 652,000
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Ka La Hiki Ola Mobile Hygiene Unit Program	\$ 202,806	\$ 202,806
Legal Aid Society of Hawaii	Holistic Legal Services for Maui County's Most Vulnerable	\$ 70,000	\$ 70,000
Lokahi Pacific	Teens on Call – Homeless Site Cleanups	\$ 50,000	\$ 50,000
TBD	*To Address Arising Needs	\$225,000	\$ 475,000
	<b>TOTAL:</b>	<b>\$ 1,519,806</b>	<b>\$1,769,806</b>

#### **Additional Department Request**

The Department respectfully requests your consideration for an expansion of \$115,000 to its FY 2022 budget request for Kaunoa Senior Services' Elderly Lunch Program meals (Page 8-27, Budget Details, 914358B, 6219-Meals program).

This request is due to a recently-announced, unexpected increase in meal prices, which occurred after the submission of the Department's budget request. The additional \$115,000 will be needed to pay the cost of the anticipated number of meals to be served which includes normal growth in meal demand.

#### **Responses to Requests from Committee Members**

The information which follows is in response to the verbal requests for additional information made by Committee members during the April 8, 2021 meeting.

- 1. Funding for Feral Animal Services- \$750,000. Council Member Sugimura requested that this funding be divided equally among the three islands, but asked if this proposal conflicted with the \$50K in funding to Maui Humane Society for their feral cat program. Are these two, separate pots of money? Please explain.**

In FY 2021, these items were separate allocations. The \$50,000 for feral animal control was granted to the Maui Humane Society (MHS) and used to address feral cats.

The proposed FY2022 budget combined feral animal control for Maui, Molokai, and Lanai and would include the \$50,000 allocation for Maui's feral cat program. The total FY2022 allocation is \$750,000. Implementation could not exclude feral cats.

- 2. Committee Chair Rawlins-Fernandez noted that the following descriptions were missing from the Budget Narrative. Please provide information.**

Page 289 – MEO for Molokai Summer Program

Provide summer session for Head Start children on Molokai so families can work, go to school, or attend training while their children experience continuity of care. The program focuses on strengthening the social and emotional foundations young children need in order to have an optimal early learning experience.

Page 294 – Suicide Prevention for Molokai

Funding will support program to address suicide prevention on the island of Molokai. Programs will be encouraged to implement evidence based programs or established best practices. Agency to be determined.

Page 332 – Feral Animal Control

Funding will support programs aimed at managing any feral animal across the County of Maui. Programs will be encouraged to implement programs or strategies that align with already established control plans, evidence based programs or established best practices. Agency to be determined.

**3. Council Member Paltin asked if Affordable Housing Funds may be used on Department of Hawaiian Home Lands (DHHL) projects.**

Affordable Housing Funds can be used for DHHL projects – it would be discriminatory to exclude such projects for native Hawaiians. The Housing Division has reached out to Corporation Counsel for more guidance on this matter.

**4. Council Member Johnson offered two \$20M infrastructure proposals which share similar language. The Department was asked to offer comments.**

The Department is not in a position to say whether or not Council Member Johnson's request is feasible as our staff does not have experience in project design, planning, or engineering.

However, the Department questions whether the proposal will make the highest/best use of the Affordable Housing Fund as it appears to be a large investment with no guarantee of units built. The desperate need for infrastructure is for large, long lead-time projects such as wastewater treatment plants, water source development and transportation projects such as regional road improvements. \$20M of Affordable Housing Funds provided to developers and targeted toward infrastructure would likely result in the funding being used for small scale projects such as sidewalks and gutters, or localized water or sewer upgrade or connections, rather than the regional projects that would result in additional housing.

Council Member Johnson also proposed \$5M (total) for infrastructure for the Lanai Affordable Housing project. The Council Member noted that he has been in discussion with a developer who said that matching funds from other sources could be sought. The high cost of Infrastructure (estimated at \$10 million) has been identified as one of the most significant obstacles in further pursuit of the Lanai Affordable Housing project. When it was initially conceived, the expectation was that infrastructure costs would be shared by the County, the Department of Education (DOE), and DHHL as all three entities were pursuing development in



the same vicinity. The DOE and DHHL have since postponed their plans and the County did not have the means to pay for the infrastructure on its own.

5. **Council Member Sinenci asked about the feasibility of providing a water filling station/water buffalo for homeless encampments potentially funded at the level of \$100,000.**

A separate grant for potable water supply would further fragment services provided to the homeless population. A much more coordinated approach would be to leave the supply of water to existing community service partners who can respond in real time as needs arise. The homeless program line item contains funds that can be used to address water supply if an unmet need arises that is not addressed by the current continuum of care for the homeless population.

6. **Council Members Sugimura and Kama requested more information on the Affordable Housing Fund (AHF) projects listed in the Appendix.**

#6 – Waiehu Apartments:

Will produce 120 multifamily rental units for families earning at or below 60% AMI in Waiehu. Award from AHF will address approximately 13% of total anticipated development costs. The project intends to utilize the MCC 2.97 process.

#7 - Na Hale O Maui:

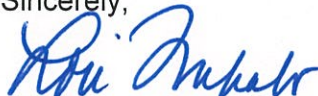
Will result in 6 total single family homes acquired with three (3) for households earning at or below 120% AMI and 3 units reserved for at or below 100% AMI. An award from the AHF would constitute approximately 50% of the total anticipated project costs. All properties will be retained by Na Hale O Maui community land trust to provide affordability in perpetuity. The Department can provide status update reports to Council as Na Hale O Maui acquires properties.

#8 – Hale Pilina:

Will produce 179 multi-family rental units for families earning at or below 60% AMI in Kahului, with 142 units reserved for 60% and below, 18 units reserved for 50% and below, and 18 units reserved for 30% and below. The project is requesting \$660,000 in AHF funds for planning and design which is approximately 1% of the total anticipated project cost. The project intends to follow the MCC 2.97 process.

Thank you for the opportunity to provide this additional information to the Committee. Should you have any questions, please feel free to contact me at Ext. 7805.

Sincerely,



LORI TSUHAKO, LSW, ACSW  
Director of Housing and Human Concerns



## **BFED Committee**

---

**From:** Michele Yoshimura <Michele.Yoshimura@co.maui.hi.us>  
**Sent:** Thursday, April 15, 2021 2:07 PM  
**To:** BFED Committee  
**Cc:** Melissa Agtunong  
**Subject:** HC-1a, BFED-1  
**Attachments:** (HC-1A) Response.pdf

Please see additional response from the Department of Housing and Human Concerns