

ORDINANCE NO. 5217

BILL NO. 46 (2021)
Draft 1

A BILL FOR AN ORDINANCE RELATING TO THE
OPERATING BUDGET FOR THE COUNTY OF MAUI
FOR THE FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

BE IT ORDAINED BY THE PEOPLE OF THE COUNTY OF MAUI:

SECTION 1. This Ordinance may be referred to as the "Fiscal Year 2022 Budget."

SECTION 2. The several amounts listed below are declared to be estimated revenues of the County of Maui for the Fiscal Year July 1, 2021 through June 30, 2022, and are appropriated to the functions, programs, funds, departments, and agencies for the purposes set forth in Sections 3 and 4.

ESTIMATED REVENUES

FROM TAXES, FEES AND ASSESSMENTS:

Real Property Taxes	385,460,429
Circuit Breaker Adjustment	(490,677)
Charges for Current Services	151,362,496
Public Service Company Tax	7,500,000
Licenses/Permits/Others	41,555,596
Fuel and Franchise Taxes	23,500,000
Special Assessments	7,415,000
Other Intergovernmental	17,200,000

FROM OTHER SOURCES:

Interfund Transfers	37,212,827
Bond/Lapsed Bond	88,277,900
Carryover/Savings:	
General Fund	56,738,319
Sewer Fund	5,521,340
Highway Fund	1,574,122
Solid Waste Management Fund	-451,073
Environmental Protection and Sustainability Fund	898,082
Liquor Fund	674,182
Water Fund	19,535,117

TOTAL ESTIMATED REVENUES

843,483,660

SECTION 3. The amounts listed in this Section are appropriated from the general fund, unless otherwise specified, to the functions, programs, offices, departments and agencies, and for the personnel identified for the Fiscal Year July 1, 2021 through June 30, 2022.

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
A. LEGISLATIVE FUNCTIONS			
(Appropriations for legislative functions shall be deemed consolidated to the extent necessary to allow transfers or other adjustments by Council resolution; and to allow transfers between the Office of the County Clerk and Office of the County Council for programs to enable compliance with legal requirements.)			
1. Office of the County Clerk			
a. County Clerk Program	876,272	1,213,100	2,089,372
(1) Disbursement for salaries and premium pay is not restricted by Section 5.			
2. Office of the County Council			
a. Council Services Program	4,990,609	2,682,897	7,673,506
(1) Disbursement for salaries and premium pay is not restricted by Section 5.			
(2) Appropriations for the Council Services program are not restricted by Section 7.			
b. County Auditor Program	501,183	826,918	1,328,101
(1) Disbursement for salaries and premium pay is not restricted by Section 5.			
B. MANAGEMENT AND OTHER FUNCTIONS			
1. Department of the Corporation Counsel			
a. Legal Services Program	3,593,380	694,123	4,287,503
(1) Disbursement for salaries and premium pay is limited to 37.5 equivalent personnel.			

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
2. Emergency Management Agency			
a. Emergency Management Program	617,005	445,426	1,062,431
(1) Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.			
(2) Grant to American Red Cross	0	50,000	50,000
3. Department of Environmental Management			
a. Administration Program – General Fund	495,611	151,378	646,989
(1) Disbursement for salaries and premium pay is limited to 5.0 equivalent personnel.			
b. Wastewater Administration Program – Sewer Fund			
(1) General	1,710,760	1,310,307	3,021,067
(i) Disbursement for salaries and premium pay is limited to 20.0 equivalent personnel.			
(2) Contribution to General Fund – Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	2,773,727	2,773,727
(3) Contribution to General Fund – Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,962,204	1,962,204
(4) Contribution to General Fund – Other Post-Employment Benefits (OPEB)	0	1,092,840	1,092,840
(5) Debt Service	0	8,766,974	8,766,974
(6) Administrative Overhead Charge	0	6,296,754	6,296,754
c. Wastewater Operations Program – Sewer Fund	7,298,760	15,670,403	22,969,163
(1) Disbursement for salaries and premium pay is limited to 101.0 equivalent personnel and 1.0 Limited Term Appointment (LTA) equivalent personnel.			

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
d. Solid Waste Administration Program – Solid Waste Management Fund			
(1) General	1,151,566	330,302	1,481,868
(i) Disbursement for salaries and premium pay is limited to 14.0 equivalent personnel.			
(2) Contribution to General Fund – Employees’ Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	2,274,398	2,274,398
(3) Contribution to General Fund – Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,608,966	1,608,966
(4) Contribution to General Fund – Other Post-Employment Benefits (OPEB)	0	896,106	896,106
(5) Debt Service	0	4,870,899	4,870,899
(6) Administrative Overhead Charge	0	4,077,848	4,077,848
e. Solid Waste Operations Program – Solid Waste Management Fund	6,133,284	8,288,534	14,421,818
(1) Disbursement for salaries and premium pay is limited to 93.0 equivalent personnel.			
f. Environmental Protection and Sustainability Program – Environmental Protection and Sustainability Fund	277,665	6,595,506	6,873,171
(1) Disbursement for salaries and premium pay is limited to 4.5 equivalent personnel.			
(2) Grant to Malama Maui Nui	0	155,500	155,500
(3) Grant for Go Green West Maui recycling	0	143,407	143,407
(4) Grant to Community Work Day Program, dba Malama Maui Nui	0	266,000	266,000
(5) Green Grants Program	0	100,000	100,000

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(6) Grant to Kihei Compost for greenwaste and composting services	0	150,000	150,000
(7) Contribution to General Fund – Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	87,881	87,881
(8) Contribution to General Fund – Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	62,169	62,169
(9) Contribution to General Fund – Other Post-Employment Benefits (OPEB)	0	34,625	34,625
(10) Administrative Overhead Charge	0	169,348	169,348
4. Department of Finance			
a. Administration Program	923,349	104,912	1,028,261
(1) Disbursement for salaries and premium pay is limited to 12.8 equivalent personnel.			
b. Accounts Program	1,362,810	219,200	1,582,010
(1) Disbursement for salaries and premium pay is limited to 21.0 equivalent personnel.			
c. Real Property Assessment Program	2,512,294	849,880	3,362,174
(1) Disbursement for salaries and premium pay is limited to 44.0 equivalent personnel.			
d. Motor Vehicle and Licensing Program	2,925,564	1,976,922	4,902,486
(1) Disbursement for salaries and premium pay is limited to 55.7 equivalent personnel and 6.0 LTA equivalent personnel.			
(a) Refer to Appendix D for additional conditional language.			

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
e. Purchasing Program (1) Disbursement for salaries and premium pay is limited to 8.0 equivalent personnel.	405,696	70,529	476,225
f. Treasury Program (1) Disbursement for salaries and premium pay is limited to 18.0 equivalent personnel.	994,676	637,394	1,632,070
g. Countywide Costs			
(1) Fringe Benefits	0	140,018,718	140,018,718
(2) Fringe Benefits Reimbursement	0	(26,685,570)	(26,685,570)
(3) Bond Issuance and Debt Service	0	44,764,790	44,764,790
(4) Supplemental Transfer to the Environmental Protection and Sustainability Fund	0	4,089,905	4,089,905
(5) Supplemental Transfer to the Solid Waste Fund	0	4,041,955	4,041,955
(6) Insurance Programs and Self Insurance	0	13,181,806	13,181,806
(7) Transfer to the Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund	0	3,849,698	3,849,698
(8) Transfer to the Affordable Housing Fund	0	22,969,661	22,969,661
(9) General Costs	0	2,162,000	2,162,000
(10) COVID-19	0	10,000,000	10,000,000
(11) Overhead Reimbursement	0	(21,150,097)	(21,150,097)
(12) Transfer to the Emergency Fund	0	3,651,089	3,651,089
(13) Post-Employment Obligations	0	3,000,000	3,000,000
(14) One Main Plaza Lease	0	500,000	500,000

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
5. Department of Fire and Public Safety			
a. Administration Program	1,613,343	809,381	2,422,724
(1) Disbursement for salaries and premium pay is limited to 19.0 equivalent personnel.			
b. Training Program	857,688	926,934	1,784,622
(1) Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.			
c. Fire/Rescue Operations Program	30,245,910	4,816,776	35,062,686
(1) Disbursement for salaries and premium pay is limited to 287.0 equivalent personnel.			
d. Fire Prevention Program	1,078,879	111,511	1,190,390
(1) Disbursement for salaries and premium pay is limited to 11.0 equivalent personnel.			
e. Ocean Safety Program	4,554,406	582,202	5,136,608
(1) Disbursement for salaries and premium pay is limited to 63.0 equivalent personnel.			
6. Department of Housing and Human Concerns			
a. Administration Program	442,353	29,295	471,648
(1) Disbursement for salaries and premium pay is limited to 5.0 equivalent personnel.			
b. Housing Program			
(1) General	532,518	234,753	767,271
(i) Disbursement for salaries and premium pay is limited to 8.0 equivalent personnel.			
(2) Grants and disbursements for affordable rental housing programs	0	3,000,000	3,000,000
(3) Transfer to the Home Acquisition and Ownership Programs Revolving Fund	0	1,000,000	1,000,000

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(4) Grant to Hale Mahaolu for homeowners & housing counseling program	0	190,000	190,000
(5) Grant to the Hawaii Community Foundation	0	250,000	250,000
c. Human Concerns Program			
(1) General	4,012,131	2,808,705	6,820,836
(i) Disbursement for salaries and premium pay is limited to 75.0 equivalent personnel.			
(2) Grants and disbursements for food, shelter, and safety	0	882,843	882,843
(3) Grants and disbursements for early childhood			
(i) Early Childhood Programs	0	350,443	350,443
(ii) E Malama I Na Keiki O Lanai Preschool	0	86,335	86,335
(iii) Imua Family Services	0	39,655	39,655
(iv) Maui Economic Opportunity, Inc., for Head Start Afterschool Programs	0	270,160	270,160
(v) Maui Economic Opportunity, Inc., for Head Start Summer Programs	0	189,262	189,262
(a) At least \$28,963 must be for the Head Start Summer Program on Molokai.			
(vi) Maui Economic Opportunity, Inc., for Infant/Toddler Care Program	0	107,885	107,885
(vii) Maui Family Support Services, Inc.	0	115,000	115,000
(viii) Partners in Development Foundation	0	40,000	40,000
(4) Grants and disbursements for health, human services, and education			

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(i) Feed My Sheep	0	100,000	100,000
(ii) Habitat for Humanity Maui	0	125,000	125,000
(iii) Hale Mahaolu Personal Care Grant	0	115,000	115,000
(iv) Hale Makua	0	100,000	100,000
(v) Homeless Programs (1) Up to \$66,200 for mobile water filling stations.	0	1,769,806	1,769,806
(vi) Hui Lailima O Hana for Hana Dialysis Home Program	0	98,193	98,193
(vii) Hui Malama Learning Center	0	297,616	297,616
(viii) Lanai Community Health Center	0	82,610	82,610
(ix) Lanai Kinaole	0	150,000	150,000
(x) Maui Day Care Center for Senior Citizens and Disabled, Inc., dba Maui Adult Day Care Centers	0	383,440	383,440
(xi) Maui Economic Opportunity, Inc., for Enlace Hispano Program	0	105,247	105,247
(xii) Maui Economic Opportunity, Inc., for Senior Planning and Coordination Council Coordinator	0	87,075	87,075
(xiii) The Maui Farm, Inc.	0	257,200	257,200
(xiv) Maui Food Bank, Inc.	0	400,000	400,000
(xv) Mental Health Association in Hawaii	0	95,000	95,000
(xvi) Mental Health Kokua	0	192,337	192,337
(xvii) Molokai Child Abuse Prevention Pathways	0	99,750	99,750

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(xviii) National Kidney Foundation of Hawaii	0	25,200	25,200
(xix) The Salvation Army	0	180,000	180,000
(xx) Self-Sufficiency Programs	0	95,000	95,000
(xxi) Services to the Frail and Elderly	0	861,739	861,739
(xxii) Special Olympics Hawaii, Inc. (a) At least \$11,000 must be for Molokai participation in Special Olympics events.	0	35,000	35,000
(xxiii) Women Helping Women (a) Up to \$11,000 must be used to provide services in East Maui.	0	228,000	228,000
(xxiv) Suicide Prevention (a) Support suicide prevention on Molokai.	0	50,000	50,000
(xxv) Maui Family YMCA	0	150,000	150,000
(xxvi) Aloha House (a) Refer to Appendix D for additional conditional language.	0	225,000	225,000
(5) Grants and disbursements for substance abuse prevention and treatment			
(i) Kumpang Lanai for Coalition for a Drug Free Lanai	0	50,000	50,000
(ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program	0	108,150	108,150
(iii) Maui Economic Opportunity, Inc. for Underage Drinking Prevention Campaign	0	53,825	53,825
(iv) Substance Abuse Programs	0	756,049	756,049

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(v) Youth Alcohol Education Awareness Programs	0	70,000	70,000
(vi) Aloha House Enhanced Coordinated Care Program (a) Refer to Appendix D for additional conditional language.	0	323,000	323,000
(6) Grants and disbursements for youth centers and programs			
(i) Best Buddies Hawaii, LLC	0	85,000	85,000
(ii) Big Brothers Big Sisters of Maui	0	146,797	146,797
(iii) Boys & Girls Clubs of Maui, Inc., for Central, Haiku, Lahaina, Makawao, Paukukalo, and Kahekili Terrace Clubhouses	0	1,363,993	1,363,993
(iv) Hana Youth Center, Inc.	0	154,393	154,393
(v) Hawaiian Kamalii, Inc.	0	18,672	18,672
(vi) Kihei Youth Center	0	289,856	289,856
(vii) Lahaina Intermediate School Education Foundation for Lahaina Tutoring Project	0	11,000	11,000
(viii) Lanai Youth Center	0	219,347	219,347
(ix) Maui Economic Opportunity, Inc., for Youth Services	0	221,850	221,850
(x) Molokai Community Service Council, Inc., for Molokai Youth Center	0	310,931	310,931
(xi) Paia Youth Council, Inc.	0	284,527	284,527

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(xii) Project Graduation	0	47,741	47,741
(a) 1. No more than \$5,300 may be granted to each school that applies; 2. At least 50 percent of each school's grant must subsidize graduates' participation based on economic need.			
(xiii) Youth Programs	0	94,177	94,177
d. Animal Management Program			
(1) Grant to Maui Humane Society for Animal Sheltering Program	0	1,598,468	1,598,468
(i) County funds may not be expended to operate pet cremation services, direct release quarantine services, or any other Maui Humane Society earned-income activities not related to contractual obligations.			
(2) Grant to Molokai Humane Society	0	137,634	137,634
(3) Animal Enforcement Program	0	1,571,650	1,571,650
(i) At least \$750,000 must be for feral animal control.			
(a) Up to \$250,000 each must be for Maui, Molokai, and Lanai.			
(b) At least \$150,000 of the Molokai appropriation must be for a Molokai Axis Deer management specialist.			
(ii) County funds may not be expended to operate pet cremation services, direct release quarantine services, or any other earned-income activities not related to contractual obligations.			
(4) Spay/Neuter Programs	0	100,000	100,000

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
7. Department of Liquor Control – Liquor Fund			
a. Liquor Control Program	1,576,000	421,788	1,997,788
(1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.			
b. Administrative Overhead Charge	0	1,103,200	1,103,200
8. Department of Management			
a. Management Program	1,399,339	2,540,060	3,939,399
(1) Disbursement for salaries and premium pay is limited to 16.0 equivalent personnel.			
(2) Department must develop a program to track responsible and transparent disposal of County vehicles and equipment.			
(3) Up to \$350,000 must be for the Paia Clean and Safe Program.			
(4) Grant to Maui County Veterans Council	0	20,000	20,000
(5) Grant to Molokai Veterans Caring for Veterans	0	10,000	10,000
(6) Grant to West Maui Veterans Club	0	5,000	5,000
b. Information Technology Services (ITS) Program	4,385,124	6,954,838	11,339,962
(1) Disbursement for salaries and premium pay is limited to 53.0 equivalent personnel.			
9. Office of the Mayor			
a. Administration Program	1,823,637	207,832	2,031,469
(1) Disbursement for salaries and premium pay is not restricted by Section 5.			

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(2) Grant to Akaku: Maui Community Television	0	100,000	100,000
(3) Renewable Energy Programs (i) At least \$200,000 must be for the Ho'ahu Energy Co-op Molokai.	0	475,000	475,000
(4) Coqui Frog Eradication Project	0	1,000,000	1,000,000
(5) Electrification of Transportation	0	72,500	72,500
(6) Climate Action Plan	0	150,000	150,000
(7) Resiliency Strategy	0	150,000	150,000
(8) Resiliency Hub	0	72,500	72,500
(9) Climate Mitigation/Adaptation Program (i) At least \$150,000 must be for Responsible Markets LLC.	0	1,000,000	1,000,000
(10) Environmental Protection (i) Eradicate invasive species. (a) Eradicate Little Fire Ants for \$500,000. (b) Eradicate Miconia and other invasive species for \$700,000. (1) Funds may not be used for deer management. (ii) Maui Nui Marine Resource Council for \$225,000. (iii) Re-Tree Hawaii for \$45,000. (iv) Ke Ao Hall'i for \$30,000. (v) Na Mamo O Mu'olea for \$20,000. (vi) Sustainable Molokai Food Pantry for \$150,000.	0	2,350,000	2,350,000
(11) Maui Soil/Water Conservation	0	183,000	183,000
(12) Soil/Water Conservation – Molokai/Lanai	0	30,000	30,000

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
b. Budget Program	519,904	95,147	615,051
(1) Disbursement for salaries and premium pay is not restricted by Section 5.			
c. Economic Development Program			
(1) General	1,133,822	382,177	1,515,999
(i) Disbursement for salaries and premium pay is not restricted by Section 5.			
(2) Grants and disbursements for business development and technology			
(i) Business Research Library	0	70,000	70,000
(ii) Council for Native Hawaiian Advancement	0	175,000	175,000
(iii) Wailuku Economic Development, Environmental, and Cultural Programs	0	140,000	140,000
(1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent.			
(2) Up to \$50,000 for Ke Kula 'o Pi'ilani.			
(3) Up to \$20,000 for Waikapu projects.			
(4) Up to \$10,000 for Wailuku projects.			
(5) Up to \$10,000 for Paukukalo projects.			
(6) Up to \$5,000 for Maui Chamber of Commerce, Imi Pono Project.			
(iv) Kahului Economic Development, Environmental, and Cultural Programs	0	240,000	240,000
(1) Notice must be provided to Council if funds are to be expended outside of the named area without prior Council consent.			

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(v) East Maui Economic Development, Environmental, and Cultural Programs (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent. (2) Up to \$30,000 for Hana Arts. (3) Up to \$6,000 for Na Mamo O Mu'olea. (4) Up to \$20,000 for Mahele Farms. (5) Up to \$5,000 for Hana Cultural Center. (6) Up to \$3,500 for Hana Cultural Center, KOKO FM. (7) Up to \$10,000 for Hana Business Council (including EMR). (8) Up to \$5,000 for Festivals of Aloha – Hana. (9) Up to \$15,000 for Kipahulu 'Ohana. (10) Up to \$5,000 for Kahanu Gardens. (11) Up to \$5,000 for Ke Ao Hali'i.	0	140,000	140,000
(vi) Friends of Old Maui High School	0	60,000	60,000
(vii) Haiku-Paia-Makawao Economic Development, Environmental, and Cultural Programs (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent. (2) Up to \$25,000 to Malama Hamakua Maui for management, maintenance, and security of the Hāmākualoa Open Space Preserve.	0	140,000	140,000

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(3) Up to \$25,000 for the Haiku Hoolaulea and Flower Festival.			
(viii) Pukalani-Kula-Ulupalakua Economic Development, Environmental, and Cultural Programs (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent.	0	140,000	140,000
(ix) Ka Ipu Kukui Fellows Leadership (a) Participation from Molokai and Lanai must be funded for qualified participants.	0	34,000	34,000
(x) Lahaina Town Action Committee	0	50,000	50,000
(xi) Lanai Economic Development, Environmental, and Cultural Programs (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent.	0	140,000	140,000
(xii) Made in Maui County Festival	0	80,000	80,000
(xiii) Ma Ka Hana Ka Ike, Inc. (a) Support the Ma Ka Hana Ka Ike building program.	0	345,000	345,000
(xiv) Maui Economic Development Board, Inc. (a) At least \$25,000 must be for science and technology programs for Molokai schools.	0	925,000	925,000
(xv) Maui Economic Development Board, Inc. for Maui County Public High Schools Auto Program Model	0	60,000	60,000

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(xvi) Maui Economic Development Board, Inc. for Stemworks AFTER School Program	0	225,000	225,000
(xvii) Maui Economic Development Board, Inc. for Healthcare Partnership Program	0	60,000	60,000
(xviii) Maui Economic Opportunity, Inc., for Microenterprise Program (a) Funds must be made available to provide a full-time position for a Molokai loan manager.	0	285,000	285,000
(xix) Molokai Economic Development, Environmental, and Cultural Programs (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent.	0	140,000	140,000
(xx) Small Business Promotion	0	150,000	150,000
(xxi) South Maui Economic Development, Environmental, and Cultural Programs (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent. (2) Up to \$61,300 for Rooted Kekahi Me ka Aina. (3) Up to \$10,000 for the Kihei Community Association: South Maui Bike Lanes Community Project. (4) Up to \$25,000 for Maui Ocean Center Marine Institute. (5) Up to \$20,000 for Fourth Friday events.	0	140,000	140,000
(xxii) Sports and Events Promotion	0	150,000	150,000

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(xxiii) Technology in Business Promotion	0	535,000	535,000
(xxiv) UH Maui College Cooperative Education Program	0	75,000	75,000
(xxv) West Maui Economic Development, Environmental, and Cultural Programs (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent.	0	140,000	140,000
(3) Grants and disbursements for culture, arts, and tourism			
(i) Festivals of Aloha	0	60,000	60,000
(ii) Halau Ke'alaokamaile	0	200,000	200,000
(iii) Hui No'eau Visual Art Center, Art with Aloha	0	50,000	50,000
(iv) Hui No'eau Visual Art Center, Youth Family Art Outreach Program	0	25,000	25,000
(v) Cultural and Arts Program	0	200,000	200,000
(vi) Lahaina Boat Day	0	10,000	10,000
(vii) Maui Arts & Cultural Center	0	318,000	318,000
(viii) Maui Arts & Cultural Center, for Capital Project	0	300,000	300,000
(ix) Maui Arts & Cultural Center for Arts in Education and Innovative Programs	0	424,360	424,360
(x) Maui Community Theater	0	53,045	53,045
(xi) Maui Film Festival	0	95,000	95,000
(xii) Sister City Foundation	0	10,000	10,000

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(4) Grants and disbursements for Visitors Industry			
(i) Tourism Management Grant Fund	0	500,000	500,000
(ii) Maui Nui Marine Resource Council	0	100,000	100,000
(5) Grants and disbursements for Agricultural Promotion			
(i) Agricultural Promotion and Agricultural Technology Fund	0	1,310,000	1,310,000
(ii) Agricultural Education and Apprenticeship Fund	0	375,000	375,000
(iii) Maui School Garden Network	0	100,000	100,000
(iv) Molokai Livestock Cooperative	0	135,000	135,000
(v) Maui County Farm Bureau (1) Up to \$100,000 must be for a vacuum cooling plant.	0	100,000	100,000
(vi) Maui Nui Botanical Gardens, Inc.	0	150,000	150,000
(vii) Garden and Farm Installation Fund	0	105,000	105,000
(viii) Maui Economic Opportunity Agricultural Micro Grants Program (a) Refer to Appendix D for additional conditional language.	0	1,500,000	1,500,000
(ix) Maui Food Hub (a) Refer to Appendix D for additional conditional language.	0	259,000	259,000
(6) Grants and disbursements for Film Industry Promotion	0	125,000	125,000

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
10. Department of Parks and Recreation			
a. Administration Program	2,172,740	381,546	2,554,286
(1) General			
(i) Disbursement for salaries and premium pay is limited to 41.0 equivalent personnel.			
(ii) At least \$50,000 must be used to perform a comprehensive assessment of highly utilized County parks and recreational facilities in the Wailuku district.			
(2) Grant to The Lahaina Restoration Foundation	0	191,000	191,000
(3) Grant to Maui Community Correctional Center for Workline Program	0	117,000	117,000
b. Parks Program	4,236,422	3,271,621	7,508,043
(1) Disbursement for salaries and premium pay is limited to 72.4 equivalent personnel.			
(2) Up to \$400,000 must be for the Hāmākualoa Open Space Preserve Master Use and Management Plan.			
c. Recreation and Support Services Program	13,583,176	11,984,944	25,568,120
(1) Disbursement for salaries and premium pay is limited to 319.0 equivalent personnel.			
11. Department of Personnel Services			
a. Personnel Administration and Management Support Services Program	1,399,043	490,340	1,889,383
(1) Disbursement for salaries and premium pay is limited to 20.0 equivalent personnel.			
12. Department of Planning			
a. Administration and Planning Program			
(1) General	5,133,366	1,593,500	6,726,866
(i) Disbursement for salaries and premium pay is limited to 79.0 equivalent personnel.			

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(2) Dune and Shoreline Management	0	104,196	104,196
(3) Grant to University of Hawaii Maui College Sea Grant	0	130,601	130,601
13. Department of Police			
a. Administration Program	2,621,219	2,987,711	5,608,930
(1) Disbursement for salaries and premium pay is limited to 26.0 equivalent personnel.			
b. Investigative Services Program	10,724,445	1,652,133	12,376,578
(1) Disbursement for salaries and premium pay is limited to 106.0 equivalent personnel.			
c. Uniformed Patrol Services Program	29,097,779	2,408,870	31,506,649
(1) Disbursement for salaries and premium pay is limited to 305.7 equivalent personnel.			
d. Technical and Support Services Program	7,697,165	5,841,555	13,538,720
(1) Disbursement for salaries and premium pay is limited to 114.5 equivalent personnel.			
14. Department of the Prosecuting Attorney			
a. Prosecution Program	7,529,893	488,669	8,018,562
(1) Disbursement for salaries and premium pay is limited to 83.5 equivalent personnel.			
(2) Up to \$50,000 to create and collect data in support of the Maui Community Outreach Court.			
15. Department of Public Works			
a. Administration Program – General Fund	588,871	36,300	625,171
(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.			
b. Engineering Program – General Fund	2,937,657	2,143,212	5,080,869

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(1) Disbursement for salaries and premium pay is limited to 43.3 equivalent personnel.			
c. Special Maintenance Program – General Fund	2,512,584	2,298,266	4,810,850
(1) Disbursement for salaries and premium pay is limited to 41.0 equivalent personnel.			
d. Development Services Administration Program – General Fund	2,491,476	135,575	2,627,051
(1) Disbursement for salaries and premium pay is limited to 37.0 equivalent personnel.			
e. Highways Administration Program – Highway Fund			
(1) General	657,040	302,629	959,669
(i) Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.			
(2) Contribution to General Fund – Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	2,835,330	2,835,330
(3) Contribution to General Fund – Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	2,005,783	2,005,783
(4) Contribution to General Fund – Other Post-Employment Benefits (OPEB)	0	1,117,111	1,117,111
(5) Debt Service	0	5,482,516	5,482,516
(6) Administrative Overhead Charge	0	6,075,968	6,075,968
f. Road, Bridge, and Drainage Maintenance Program – Highway Fund	7,683,692	5,547,821	13,231,513
(1) Disbursement for salaries and premium pay is limited to 136.0 equivalent personnel.			
g. Traffic Management Program – Highway Fund	1,031,200	563,895	1,595,095

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(1) Disbursement for salaries and premium pay is limited to 16.0 equivalent personnel.			
16. Department of Transportation			
a. Administration Program – General Fund	599,961	276,133	876,094
(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.			
b. Human Services Transportation Program – General Fund	0	5,800,000	5,800,000
c. Air Ambulance Program – General Fund	0	672,215	672,215
d. Administration Program – Highway Fund	0	1,550,000	1,550,000
e. Public Transit Program – Highway Fund	0	6,323,333	6,323,333
17. Department of Water Supply			
a. Administration Program – Water Fund			
(1) General	5,143,124	7,492,062	12,635,186
(i) Disbursement for salaries and premium pay is limited to 73.0 equivalent personnel.			
(2) Grant for Auwahi Forest Restoration	0	141,576	141,576
(3) Grant for Countywide Watershed Protection	0	200,000	200,000
(4) Grant for East Maui Watershed Protection	0	769,557	769,557
(5) Grant for East Molokai Watershed Protection	0	250,000	250,000
(6) Grant for Hawaii Agriculture Research Center	0	55,500	55,500
(7) Grant for Honokowai/Wahikuli Watershed	0	77,466	77,466
(8) Grant for Eradication of Miconia and other invasive plants	0	260,000	260,000
(9) Grant for Pu`u Kukui Watershed Preserve	0	340,000	340,000

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(10) Grant for Mauna Kahalawai Watershed	0	624,000	624,000
b. Departmental Expenses – Water Fund			
(1) Debt Service	0	5,963,064	5,963,064
(2) Contribution to General Fund – Employee Benefits	0	8,231,185	8,231,185
(3) Insurance	0	475,000	475,000
(4) Contribution to General Fund – Other Post-Employment Benefits (OPEB)	0	1,703,245	1,703,245
(5) Administrative Overhead Charges	0	3,426,979	3,426,979
(6) Refund for Mainline Expenses	0	500,000	500,000
c. Water Operations Program – Water Fund	10,352,113	26,808,957	37,161,070
(1) Disbursement for salaries and premium pay is limited to 149.0 equivalent personnel and 2.0 LTA equivalent personnel.			
TOTAL OPERATING APPROPRIATIONS	209,138,504	474,062,556	683,201,060

SECTION 4. Appropriations are hereby made for the following capital improvement projects (CIP):

PROJECT TITLE	APPROPRIATION
A. Department of Environmental Management	
1. Countywide	
a. Sanitation	
(1) Solid Waste Management Fund	
(i) Environmental Compliance System Design and Construction	250,000
b. Sewer	
(1) Sewer Fund	
(i) Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovation Projects	4,000,000
(ii) Countywide Environmental Protection Agency (EPA) Compliance Projects	500,000
(iii) Countywide Wastewater System Modifications	1,000,000
2. Kihei-Makena Community Plan Area	
a. Sewer	
(1) Sewer Fund	
(i) Kaiola Place Sewer Extension	100,000
(ii) Kihei No. 6 Force Main Replacement	650,000
(iii) Kihei No. 16 Pump Station Rehabilitation and Force Main Replacement	900,000
(iv) Kihei Wastewater Pump Station No. 2 Modification/Upgrade	200,000
(2) Bond Fund	
(i) Kihei Wastewater Pump Station No. 7 Relocation	800,000
(ii) Kihei Wastewater Pump Station No. 9 Modification/Upgrade	2,300,000
(3) State Revolving Loan Fund	
(i) Kihei No. 7 Force Main Replacement	900,000
(ii) Kihei No. 8 Force Main Replacement	1,000,000
3. Lanai Community Plan Area	
a. Sewer	
(1) Sewer Fund	
(i) Lanai Wastewater Reclamation Facility Plan	150,000
4. Wailuku-Kahului Community Plan Area	
a. Other Projects	
(1) Solid Waste Management Fund	
(i) County of Maui Greenwaste and Biosolids Management	100,000

b. Sanitation		
(1) Bond Fund		
(i) Central Maui Landfill Phase II/III Interface Development		850,000
(ii) Central Maui Landfill Phase III-B Lateral Expansion		250,000
(2) Solid Waste Management Fund		
(i) Central Maui Landfill Gas Collection System Reliability		320,000
(ii) Central Maui Landfill Stormwater Management Improvements		100,000
c. Sewer		
(1) Sewer Fund		
(i) Wailuku-Kahului Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation		2,000,000
5. West Maui Community Plan Area		
a. Sewer		
(1) Bond Fund		
(i) Lahaina Wastewater Reclamation Facility R-1 Process Expansion		10,500,000
(ii) Napili No. 1 Force Main Replacement		300,000
(iii) Napili Wastewater Pump Station No. 1 Modifications		550,000
(iv) West Maui Recycled Water System Expansion		6,000,000
(2) Sewer Fund		
(i) Lahaina Wastewater Reclamation Facility Emergency Generator Replacement		500,000
(ii) West Maui Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation		2,000,000
(3) State Revolving Loan Fund		
(i) Napili Wastewater Pump Station No. 3 Modifications		4,000,000
(ii) West Maui Recycled Water System Expansion		7,000,000
B. Department of Finance		
1. Countywide		
a. Other Projects		
(1) Bond Fund		
(i) Countywide Equipment		4,785,000
(a) Up to \$2,455,000 must be for: one dozer for the Hana Landfill; one mini manual refuse truck for West Maui; one loader backhoe, one roll-off truck, and one Sitework GPS System for the Central Maui Landfill; and one dump truck, one wheel loader and one manual rear loader for the Molokai Landfill.		
(b) Up to \$2,330,000 must be for two 1500-GPM pumper trucks, at the Kula Fire Station and Lanai Fire Station.		

C. Department of Fire and Public Safety	
1. Countywide	
a. Government Facilities	
(1) General Fund	
(i) Countywide Fire Facilities	300,000
2. Lanai Community Plan Area	
a. Government Facilities	
(1) Bond Fund	
(i) Lanai Fire Station Improvements	2,600,000
3. Makawao-Pukalani-Kula Community Plan Area	
a. Government Facilities	
(1) Bond Fund	
(i) Makawao Fire Station Renovation/Addition	770,000
4. Molokai Community Plan Area	
a. Government Facilities	
(1) General Fund	
(i) Hoolehua Fire Station Renovation/Addition	550,000
(2) Bond Fund	
(i) Puko'o Fire Station Relocation	325,000
(ii) Puko'o Fire Station Renovation	500,000
5. Paia-Haiku Community Plan Area	
a. Government Facilities	
(1) Bond Fund	
(i) Haiku Fire Station	800,000
D. Department of Management	
1. Wailuku-Kahului Community Plan Area	
a. Government Facilities	
(1) Bond Fund	
(i) 60 North Church Street Building Renovation	628,000
(ii) 100 Mahalani Street Renovations	2,000,000
(2) Lapsed Bond Proceeds	
(i) 60 North Church Street Building Renovation	1,872,000
E. Department of Parks and Recreation	
1. Countywide	
a. Parks and Recreation	
(1) General Fund	
(i) Countywide Parks Americans with Disabilities Act (ADA) Improvements	500,000
(ii) Countywide Parks Facilities	500,000
(2) Park Assessment Fund	
(i) Countywide Park Playground Improvements	600,000

2. Hana Community Plan Area		
a. Government Facilities		
(1) Bond Fund		
(i) Old Hana School Improvements		3,000,000
b. Parks and Recreation		
(1) Bond Fund		
(i) Helene Hall Improvements		1,300,000
3. Kihei-Makena Community Plan Area		
a. Parks and Recreation		
(1) General Fund		
(i) South Maui Beach Parks Parking Lots Improvements		775,000
4. Lanai Community Plan Area		
a. Parks and Recreation		
(1) Bond Fund		
(i) Lanai Youth Center and Skate Park		4,000,000
5. Paia-Haiku Community Plan Area		
a. Parks and Recreation		
(1) General Fund		
(i) Alfred Flako Boteilho Sr. Gym Improvements		500,000
(ii) Lower Paia Interim Parking Lot		120,000
6. Wailuku-Kahului Community Plan Area		
a. Parks and Recreation		
(1) Bond Fund		
(i) Velma McWayne Santos Center Improvements		2,125,000
(ii) War Memorial Gym Building Improvements		15,000,000
(2) General Fund		
(i) Ichiro "Iron" Maehara Baseball Stadium Improvements		800,000
(ii) Kanaha Beach Park Master Plan Implementation		75,000
(iii) Kehalani Mauka Park Improvements		150,000
(iv) Lihikai School Park Site Improvements		1,500,000
(v) War Memorial Football Stadium and Track Rehabilitation		210,000
7. West Maui Community Plan Area		
a. Parks and Recreation		
(1) General Fund		
(i) Lahaina Civic Center Rehabilitation		600,000
(ii) Lahaina Civic Center Tennis Court Restroom Improvements		425,000
(2) Park Assessment Fund		
(i) Napili Park Improvements		350,000

F. Department of Police		
1. Countywide		
a. Government Facilities		
(1) General Fund		
(i)	Countywide Police Facilities	800,000
G. Department of Public Works		
1. Countywide		
a. Government Facilities		
(1) General Fund		
(i)	Countywide Facilities Maintenance Program	640,000
(2) Bond Fund		
(i)	Countywide Facilities Maintenance Program	500,000
b. Drainage		
(1) Highway Fund		
(i)	Countywide Bridge and Drainage Program	2,700,000
(ii)	Countywide Drainline Replacement Program	700,000
(2) Bond Fund		
(i)	Countywide Bridge and Drainage Program	1,200,000
(ii)	Countywide Drainline Replacement Program	3,700,000
c. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:		
(1) Highway Fund		
(i)	Countywide Federal Aid Program	400,000
(ii)	Countywide Road Resurfacing and Pavement Preservation	6,215,798
(iii)	Countywide Traffic and Safety Program	1,814,700
(2) Bond Fund		
(i)	Countywide Federal Aid Program	4,307,900
(ii)	Countywide Road Resurfacing and Pavement Preservation	3,550,000
(3) General Fund		
(i)	Countywide Road Resurfacing and Pavement Preservation	284,202
2. Hana Community Plan Area		
a. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:		
(1) Bond Fund		
(i)	Kalepa Rockfall Repairs	4,250,000

3. Paia-Haiku Community Plan Area	
a. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:	
(1) Bond Fund	
(i) Haiku Road Slope Stability Improvements	7,500,000
4. Lanai Community Plan Area	
a. Government Facilities	
(1) Bond Fund	
(i) Lanai Baseyard Improvements	900,000
5. Kihei-Makena Community Plan Area	
a. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:	
(1) Bond Fund	
(i) North South Collector Road (Waipuilani Street to Kaonoulu Street)	515,000
6. Wailuku-Kahului Community Plan Area	
a. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:	
(1) Highway Fund	
(i) Kahekili Highway Slope Repair	400,000
7. West Maui Community Plan Area	
a. Road improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:	
(1) General Fund	
(i) Lower Honoapiilani Road Complete Streets	500,000
H. Department of Transportation	
1. Countywide	
a. Other Projects	
(1) Bond Fund	
(i) Bus Stops and Shelters	600,000
2. Wailuku-Kahului Community Plan Area	
a. Government Facilities	
(1) General Fund	
(i) Central Maui Transit Hub	500,000
I. Department of Water Supply	
1. Countywide	
a. Water Supply	
(1) Water Fund – Unrestricted	

(i) Acquisition of the Wailuku Water Company Water System	2,000,000
(ii) Countywide Facility Improvements	1,050,000
(iii) Countywide Upgrades and Replacements	4,550,000
(iv) Countywide Water System Modification	500,000
2. Wailuku-Kahului Community Plan Area	
a. Water Supply	
(1) Water Fund - Unrestricted	
(i) Kahului Tank II	860,000
(2) Water Fund - Restricted	
(i) Waihee Tank II	415,000
3. West Maui Community Plan Area	
a. Water Supply	
(1) Water Fund - Restricted	
(i) West Maui Reliable Capacity	6,050,000
(2) Water Fund - Unrestricted	
(i) West Maui Reliable Capacity	3,750,000
(3) State Revolving Loan Fund	
(i) West Maui Reliable Capacity	4,250,000
 TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS	 160,282,600
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 TOTAL APPROPRIATIONS (OPERATING AND CAPITAL IMPROVEMENT PROJECTS)	 843,483,660
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GENERAL BUDGET PROVISIONS

SECTION 5. E/Ps and LTAs. An "E/P" or equivalent personnel is the decimal equivalent of a full-time position. A full-time position is equal to 2,080 scheduled hours of work during the fiscal year. All positions are computed as an equivalent of 2,080 scheduled hours of work; 1.0 E/P equals 2,080 hours. This method of computing the number of authorized personnel in a department or program must not be construed to grant to an incumbent in a position any rights beyond those provided by law or collective-bargaining agreement. All positions must be identified by an E/P designation. Disbursement must be limited to the total number of E/Ps identified in a program appropriation. Any transfer of E/Ps from one program to another must be approved by ordinance.

"LTA" or Limited Term Appointment means an appointment that is made from an eligible list or through a non-competitive promotion, transfer, or demotion for a specified temporary period.

SECTION 6. Salaries and premium pay. Appropriations for salaries and premium pay may be disbursed within the pertinent office, department, agency, or program for the following:

(A) a temporary position to functionally replace a permanent employee who is on long-term leave or who has been temporarily assigned to replace a permanent employee who is on long-term leave; disbursement must be limited in duration to the leave of the permanent employee who is on long-term leave; and

(B) trainee positions for which there is an existing or anticipated vacancy and for which hiring and replacing is critical to continued operations.

SECTION 7. A, B, and C accounts. Unless otherwise provided in this ordinance, appropriations for each program may be disbursed for the following categories of use, if the disbursement is within the program and category of use for which it was appropriated:

(A) salaries, premium pay, or reallocation pay;

(B) operations or services; and

(C) equipment;

For Fiscal Year 2022, in light of COVID-19 and the uncertainties that the departments may encounter to perform their duties and functions in providing public health and safety for the County of Maui, appropriations for each program may be disbursed for the following categories of use: (A) salaries, premium pay, or reallocation pay; and (B) operations, services, and equipment. Furthermore, the Budget Director must submit to the Council a quarterly report on all unbudgeted equipment purchased for Fiscal Year 2022.

Disbursement for salaries, premium pay, and reallocation pay must include temporary assignment pay, trainee pay, overtime pay, night differential pay, hazard pay, standby pay, emergency call back pay, reallocations, and reclassifications. Funds must not be disbursed for reallocations and reclassifications that involve a change in supervisory duties and responsibilities until the County Council receives written notice setting forth:

(A) an explanation of the reasons for the change; and

(B) organizational charts showing the existing organization and the proposed organization of the department.

The Administration must notify the County Council of any reallocation or reclassification when a position is transferred from the blue-collar compensation plan, white-collar non-professional compensation plan, white-collar professional compensation plan, uniformed fire compensation plan, or uniformed police compensation plan to a different compensation plan. An explanation of any temporary assignment, temporary transfer, and temporary allocation that is expected to be in effect for more than 30 days must be provided to the County Council. Receipt of written notice by the County Clerk constitutes receipt by the County Council. Any amounts appropriated as County matching funds may be encumbered and disbursed for operations, services, or equipment. Furthermore, funds from the Countywide Self Insurance Program may be encumbered and disbursed for the replacement of motor vehicles and other equipment relating to insurance claim reimbursements. Also, to compensate any special counsel only funds from the Countywide Self Insurance Program must be encumbered and disbursed.

Appropriations may be disbursed by a department to reimburse another department for work performed.

SECTION 8. General obligation bonds. General obligation bonds appropriated in this ordinance need not be authorized contemporaneously with

this ordinance to be included as estimated revenues. Any increase or decrease in revenues or any increase or decrease in appropriations to any department or program, any transfer of funds from one department to another, or any transfer of funds within a department must be made in accordance with law.

SECTION 9. County and State laws. All provisions of law contained in the Maui County Code and Hawaii Revised Statutes that affect the expenditure of the revenues from the rates, fees, assessments, and taxes in this ordinance are incorporated into this ordinance. All provisions of law limiting the expenditure of fund revenues are incorporated into this ordinance.

SECTION 10. Capital improvement projects. Funding for capital improvement projects is appropriated as described in Appendix C.

SECTION 11. Grant revenues.

(A) The grant revenues itemized in Part I of Appendix A, that include revenues from grants and revenues with restricted uses, are expected to be derived by the County from Federal, State, or private sources during Fiscal Year 2022. These grant revenues are appropriated in the amounts set forth in Part I of Appendix A to the programs and uses identified in this ordinance, subject to the following conditions:

(1) The Administration must be in receipt of notification from the grantor that:

(a) providing a grant award or a statement that the grant award will be forthcoming; and

(b) the County is authorized to incur costs in accordance with the grant award; and

(2) The Administration must provide written notice to the County Council, attaching a copy of the notification from the grantor.

When a specific amount from a grant is appropriated for a specific position, the individual in that position must be paid only the specified amount during this fiscal year, even if the terms or rules and regulations of the grant may allow additional pay for the position. Unless specifically authorized, grant revenues must not be used for salaries and personnel services for a County position.

(B) Subject to the requirements of this section, the Mayor is authorized to execute any documents to receive and expend the funds for the grants and programs identified in Part I of Appendix A.

(C) Grant revenues derived during Fiscal Year 2022 that are not included in Part I of Appendix A are subject to Sections 12 and 13, as may be appropriate.

SECTION 12. Additional grant revenues. Whenever the County is notified that grant revenues are available from Federal or State sources for programs other than those identified in Part I of Appendix A, the County Council may authorize the acceptance of the revenues by adding the revenues to Part I of Appendix A. The following procedure must apply:

(A) These grant revenues are deemed appropriated upon enactment of an ordinance adding the estimated revenues to Part I of Appendix A; provided, that disbursement is conditioned on:

(1) receipt of a notification of grant award from the grantor, or receipt of notification from the grantor that the grant award will be forthcoming and that the County is authorized to incur costs in accordance with the grant award; and

(2) written notice to the County Council, to which a copy of the notification from the grantor is attached.

(B) Subject to the requirements of this section, the Mayor is authorized to execute any documents to receive and expend the funds for the programs identified in the grant award.

SECTION 13. Donations. Whenever the County receives a donation of money from private sources not provided for in Part I of Appendix A, the County Council may approve its acceptance and authorize its expenditure in accordance with Chapter 3.56, Maui County Code.

SECTION 14. Special purpose revenues. The special purpose revenues set forth in Part II of Appendix A are expected to be on hand as of June 30, 2021, or derived by the County during Fiscal Year 2022, from the programs or activities described in the Revised Charter of the County of Maui (1983), as amended, Maui County Code, or Hawaii Revised Statutes at the references set

forth under A through Y in this ordinance. The balance remaining in each of the revolving or special funds as of June 30, 2021, is reappropriated to the particular fund. Revenues derived from the particular program or activities during the fiscal year must be deposited into the applicable special purpose revenue fund. Expenditures from a fund must be through appropriations set forth in Part II of Appendix A.

SECTION 15. **Conditional language.** Clarification of and any additional conditional language are described in Appendix D.

SECTION 16. **Grant awards from the County.** Funding for grant awards from the County as appropriated is described in Appendix E as of July 1, 2021. Appendix E is a reference only. Grant awards do not need to be described in Appendix E to be effectuated.

SECTION 17. **Fees, rates, assessments, and taxes.** The fees, rates, assessments, and taxes in Appendix B are adopted.

SECTION 18. **Schedule of concessions, leases, and licenses.** The schedule of concessions, leases, and licenses in Appendix B-1 is adopted.

SECTION 19. **Estimated funds.** The several amounts listed below are declared to be the estimated encumbered County funds as of June 30, 2021, and unencumbered County funds on hand as of July 1, 2021. The estimated amounts set forth in this section are shown in accordance with Section 9-3 of the Revised Charter of the County of Maui (1983), as amended. The actual amounts of any encumbered and unencumbered funds that the County will have on hand as of June 30, 2021, will be set forth in the Comprehensive Annual Financial Report.

Encumbered funds:	\$249,894,179
Unencumbered funds (carryover/savings)	\$ 84,490,089

SECTION 20. **Transfers and loans.** For the purpose of this section, "County fund" excludes pension or retirement funds, funds under the control of any independent board or commission, funds set aside for the redemption of bonds or the payment of interest thereon, park dedication funds, or special purpose funds. If there is money in any County fund that the Director of Finance determines to be in excess of the amount necessary for the fund's immediate requirements, the Director of Finance may make a temporary transfer or interest-free loan from the fund to the Bond Fund or the Housing Interim Financing and Buy-Back Revolving Fund, if the transfer or loan will not

impede the County's necessary or desirable financial operation. The amount of temporary transfers or loans must not exceed the amount of general obligation bonds, state loans, or notes authorized but not issued. At any time, the aggregate amount of transfers and loans that must be unreimbursed must not exceed \$55,000,000. Money transferred or loaned must be expended only for appropriations from the Bond Fund or the Housing Interim Financing and Buy-Back Revolving Fund, which appropriations are specified to be financed from the sale of general obligation bonds or notes. The fund from which transfers or loans are made must be reimbursed from time to time, in whole or in part, as determined by the Director of Finance, and must be reimbursed from the proceeds of the sale of general obligation bonds, notes, or state loans, when issued. Within 30 days after the date each transfer or loan is made, the Director of Finance must provide the following information to the County Council:

(A) the amount of each transfer or loan made to date and the accumulated total;

(B) the budgetary bonding authorization for each transfer or loan made to date; and

(C) the time schedule for the sale of proposed general obligation bonds, notes, or state loans proposed for reimbursement or repayment of each transfer or loan made to date.

Proceeds of tax-exempt general obligation bonds, state loans, or notes may be applied to reimburse or repay a transfer or loan that was used to fund public improvement costs paid before the issuance date, if the expenditure was:

(A) not made prior to 60 days before the County's adoption of a declaration of official intent to finance the public improvement or the approval by ordinance authorizing the projects to be funded with general obligation bonds, notes or state loans,

(B) not made more than 18 months prior to the issuance date or the date the public improvement funded by the transfer or loan was placed-in-service, whichever is later, and

(C) not made more than three years prior to the issuance date, unless the cost is attributable to a "preliminary expenditure." For this purpose,

preliminary expenditure means architectural, engineering, surveying, soil testing and similar costs incurred prior to the commencement of construction or rehabilitation of the public improvement funded by the transfer or loan, but does not include land acquisition, site preparation and similar costs incident to the commencement of acquisition, construction or rehabilitation of the public improvement funded by the transfer or loan. Preliminary expenditures funded with proceeds of tax-exempt general obligation bonds or notes may not exceed 20 percent of the issue of tax-exempt general obligation bonds or notes.

The Budget Director must consult with the Director of Finance from time to time as to the timing and eligibility of accrued expenditures eligible for reimbursement by tax-exempt general obligation bonds or notes. The Budget Director must annually provide the Director of Finance with a list of capital expenditures to be financed from the proceeds of tax-exempt general obligation bonds, notes, or state loans prior to their final inclusion in the County's annual budget.

Nothing in this ordinance precludes the County from reimbursing temporary transfers or loans from taxable bonds or notes.

At the close of each quarter, the Director of Finance must submit to the County Council a Combined Statement of Cash Receipts and Disbursements showing for each month for each individual fund the cash balance at the start of the accounting period, the cash receipts and disbursements during the period, and the cash balance at the end of the period. Within 45 days after the close of each quarter, the Director of Finance must submit a separate report showing the accumulated balance of any fund or account that exceeds \$100,000, and which would be available for appropriation upon certification by the Mayor.

Within 45 days after the end of each quarter, the Director of Finance must submit to the County Council a report of the Countywide capital improvement projects for which an appropriation has been made, that includes a breakdown of all expenditures made the preceding quarter and a brief description of each expenditure, by CBS number and project title.

Furthermore, the Managing Director must submit to the County Council a report of all capital improvement projects for which an appropriation has been made, that includes a brief description of the status of each project, and the estimated start and completion date of the project.

SECTION 21. **Establishment of accounts.** The Director of Finance is authorized to establish appropriate individual and separate accounts for receipts and expenditures except as otherwise provided in this ordinance. The Director of Finance is authorized to establish accounts for items of receipt and expenditures for the departments, agencies, or divisions as required by law to establish accounting and financial procedures under utility and other enterprise fund accounting.

SECTION 22. **Transfer of appropriations from countywide costs to a department.** The Director of Finance is authorized to transfer appropriations from programs under countywide costs to a department if:

(A) generally accepted accounting principles require the transfer to properly reflect the financial accounting of the department;

(B) the total appropriation transferred must not exceed the appropriation of the respective program in countywide costs; and

(C) the County Council is notified of the transfer with an explanation of the action. Receipt of written notice by the County Clerk constitutes receipt by the County Council.

SECTION 23. **Penalties.** Whoever intentionally or knowingly violates this ordinance may, upon conviction, be fined not more than \$1,000 or imprisoned not more than 30 days, or both.

SECTION 24. **Self-insurance coverage adjustment.** If a court of competent jurisdiction holds any appropriation in this ordinance invalid, the appropriation for the County's self-insurance coverage must be adjusted to the extent necessary to maintain the equality of estimated revenues, proposed expenditures, and total appropriations, as required by Section 9-5 of the Revised Charter of the County of Maui (1983), as amended.

SECTION 25. **Severability.** If a court of competent jurisdiction holds any appropriation in this ordinance invalid, the invalidity does not affect other provisions or applications of the ordinance that can be given effect without the invalid provision or application.

SECTION 26. **Effective date.** This ordinance takes effect on July 1, 2021.

SECTION 27. **Legislative intent.** Unless stated otherwise, the Council's intent is for each appropriation to be expended in the Mayor's good-faith

exercise of management authority. If an appropriation will not be expended, the Council's intent is for the Mayor to propose a budget amendment, for the Council's review and approval by ordinance, within a reasonable time so the appropriation does not lapse, to allow reallocation to be approved by the Council.

SECTION 28. Reporting on COVID-19. The Mayor, or the Mayor's designee, must submit a written report at least monthly to the Council standing committee with jurisdiction over the County budget on the Administration's response to the COVID-19 epidemic, including the status of efforts to obtain funds and financing under State and Federal programs.

APPROVED AS TO FORM AND LEGALITY:

/s/Kristina C. Toshikiyo

KRISTINA TOSHIKIYO
Deputy Corporation Counsel
County of Maui

APPENDIX A

I. GRANTS AND RESTRICTED USE REVENUES- SCHEDULE OF GRANTS AND RESTRICTED USE REVENUES BY DEPARTMENTS AND PROGRAMS FOR FISCAL YEAR 2022

<u>REQUEST DEPARTMENT/PROGRAM</u>	<u>APPROPRIATION</u>
1. Emergency Management Agency	
a. Emergency Management Performance Grant (EMPG)	125,000
b. State Homeland Security Grant (SHSG) Program	1,000,000
c. Federal Emergency Management Agency (FEMA) Public Assistance Grant	8,000,000
2. Department of Environmental Management	
a. Electronics Program	400,000
b. Glass Recovery Program	120,000
c. Recycling Program - Landfill Diversion	300,000
3. Department of Finance	
a. Commercial Driver's License (CDL) Program	615,841
(1) Disbursement for salaries and premium pay is limited to 6.0 LTA equivalent personnel.	
b. Periodic Motor Vehicle Inspection Program	562,463
(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.	
c. State Disability and Communications Board (DCAB) Program	22,310
(1) Disbursement for salaries and premium pay is limited to 0.3 LTA equivalent personnel.	
d. State Identification (SID) Program	243,246
(1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.	
e. State Motor Vehicle Registration Program	360,746
(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.	
f. COVID-19 Relief and Response Funds	10,000,000

<ul style="list-style-type: none"> g. American Rescue Plan Act of 2021 <li style="padding-left: 20px;">(1) Up to \$450,000 must be for an asphalt paver for the Department of Public Works. <li style="padding-left: 20px;">(2) Up to \$50,000 must be used for a Countywide Drinking Water Assessment for ADA Refill Stations. <li style="padding-left: 20px;">(3) Up to \$200,000 must be used for a covered maintenance bay at Hana Landfill, if permissible. 	<p>35,000,000</p>
4. Department of Fire and Public Safety	
<ul style="list-style-type: none"> a. Federal Emergency Management Agency (FEMA) Fire Management Assistance Grant 	<p>700,000</p>
<ul style="list-style-type: none"> b. Federal Emergency Management Agency (FEMA) Public Assistance Grant 	<p>750,000</p>
<ul style="list-style-type: none"> c. Hawaii Medical Service Association (HMSA) Foundation Grant 	<p>40,000</p>
<ul style="list-style-type: none"> d. Hazardous Materials Emergency Preparedness (HMEP) Program 	<p>25,000</p>
<ul style="list-style-type: none"> e. Hazardous Materials Emergency Preparedness (HMEP) Planning and Training Grant 	<p>20,000</p>
<ul style="list-style-type: none"> f. Local Emergency Planning Committee (LEPC) 	<p>30,000</p>
<ul style="list-style-type: none"> g. National Fire Academy Training Program 	<p>20,000</p>
<ul style="list-style-type: none"> h. Private Donations 	<p>30,000</p>
<ul style="list-style-type: none"> i. State of Hawaii Department of Transportation Highway Safety Grants 	<p>50,000</p>
<ul style="list-style-type: none"> j. United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Assistance to Firefighters Fire Prevention and Safety Grants 	<p>75,000</p>
<ul style="list-style-type: none"> k. United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) Program - Operations and Safety Program 	<p>300,000</p>
<ul style="list-style-type: none"> l. Verizon Foundation Grant 	<p>10,000</p>
5. Department of Housing and Human Concerns	
<ul style="list-style-type: none"> a. Aging and Disability Resource Center (ADRC) Expansion <li style="padding-left: 20px;">(1) Disbursement for salaries and premium pay is limited to 5.5 LTA equivalent personnel. 	<p>1,000,000</p>

b. A&B Kokua Giving Contribution	20,000
c. Assisted Transportation Program (1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.	15,500
d. Care Transition Program	50,000
e. Congregate Meals Program (1) Disbursement for salaries and premium pay is limited to 6.3 LTA equivalent personnel.	90,000
f. Family Self-Sufficiency Coordinator Grant	44,000
g. Healthy Aging Partnership - Empowering Elders (1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	250,000
h. Home Delivered Meals Program (1) Disbursement for salaries and premium pay is limited to 6.5 LTA equivalent personnel.	120,000
i. Kupuna Care Program (1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.	1,750,000
j. Kupuna Caregivers Program	400,000
k. Matson Foundation Contribution	1,000
l. Medicaid Administrative Federal Financial Participation	450,000
m. Nutrition Services Incentive Program (NSIP)	250,000
n. Ohana Zone – Kahului Affordable Housing for Homeless Families	432,100
o. Private Donations	1,000
p. Retired Senior Volunteer Program (1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	73,350
q. Section 8 Housing Program (1) Disbursement for salaries and premium pay is limited to 22.0 LTA equivalent personnel.	25,603,972
r. State Health Insurance Assistance Program (SHIP)	40,000
s. Strategic Prevention Framework Partnerships for Success	110,000

t. Title III Programs	1,500,000
(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.	
u. Veteran Directed Home Community Based System	25,000
v. Voluntary Contributions	50,000
w. Volunteer Center Program	10,000
x. Department of Housing and Urban Development (HUD), Emergency Housing Vouchers	1,156,620
6. Office of the Mayor	
a. Workforce Innovation and Opportunity Act (WIOA)	1,126,000
(1) Disbursement for salaries and premium pay is not restricted by Section 5.	
b. Community Development Block Grant (CDBG) Program	1,905,730
(1) Disbursement for salaries and premium pay is not restricted by Section 5.	
(2) Hale Makua Health Services	
Project: Hale Makua Kahului Elevator Upgrade	
(a) Replacement of the primary service elevator at the Hale Makua Kahului facility which is over 44 years old to meet the operational needs of the facility efficiently and safely.	
(3) Hale Makua Health Services	
Project: Hale Makua Kahului Freezer Installation	
(a) Installation of an energy efficient walk-in freezer at the Hale Makua Kahului facility which is over 15 years old to store produce safely and reliably.	
(4) County of Maui, Department of Fire and Public Safety	
Project: Ho`olehua Fire Station Mini Pumper	
(a) Acquisition of a mini pumper apparatus for Ho`olehua Fire Station.	
(5) County of Maui, Department of Fire and Public Safety	
Project: Hana Fire Station Rescue Pumper	
(a) Partial funding for the acquisition of a rescue pumper apparatus for Hana Fire Station.	
(6) Community Development Block Grant (CDBG) Program Administration	

7. Department of Parks and Recreation	
a. Play and Learn Sessions (PALS) Food Service Program	100,000
8. Department of Planning	
a. Certified Local Government (CLG) Program	25,000
b. Coastal Zone Management Program	445,696
(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.	
9. Department of Police	
a. Bulletproof Vest Partnership (BVP) Program	15,000
b. Community Oriented Policing Grant	350,000
(1) Disbursement for salaries and premium pay is limited to 3.0 LTA equivalent personnel.	
c. Department of Health (DOH) Grants	522,782
d. Department of Transportation Highway Safety Grants	1,335,000
e. Edward Byrne Memorial Justice Assistance Grants	275,000
f. Edward Byrne Memorial Justice Assistance Grants American Recovery and Reinvestment Act (ARRA)	107,000
g. High Intensity Drug Trafficking Areas (HIDTA)	399,100
h. Office of Youth Services Grants	175,000
i. Paul Coverdell Forensic Sciences Improvement Act	50,000
j. State E911 Wireless Commission	2,111,000
(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.	
k. State and Federal Assets Forfeiture Program	100,000
(1) A quarterly report must be submitted to the Council on the use of forfeiture funds.	
l. Violence Against Women Act (VAWA) - State Attorney General	90,000
10. Department of the Prosecuting Attorney	
a. Asset Forfeitures Program	100,000

(1) A quarterly report must be submitted to the Council on the use of forfeiture funds.

b. Defendant/Witness Trial Program	50,000
c. Domestic Violence Investigations Program (1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	90,000
d. Edward Byrne Memorial Justice Assistance Grant Program	125,000
e. Food Stamp Fraud Prosecution Program	5,000
f. Highway Safety Grant Program	70,000
g. Special Needs Advocacy Program (1) Disbursement for salaries and premium pay is limited to 7.0 LTA equivalent personnel.	900,000

11. Department of Public Works

a. Federal Highway Administration, Federal-Aid and Other Transportation Grants	10,358,600
b. State of Hawaii Department of Transportation – Safe Routes to School Program Special Fund	181,900
c. Private Donations	1,945,340
d. USDA Natural Resource Conservation Service – Lahaina Watershed Flood Protection Project	1,229,230

12. Department of Transportation

a. Federal Transit Administration (FTA) and Other Transportation Program Grants for Maui Metropolitan Planning Organization (MPO) (1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.	625,000
b. Federal Transit Administration (FTA) Section 5311 Rural Transit Assistance Program (RTAP)	20,000
c. Federal Transit Administration (FTA) Section Rural/5339 Formula Funds Program	4,500,000
d. Federal Transit Administration (FTA) Section Small Urban/5339 Formula Funds Program	1,500,000

e. Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	1,800,000
f. Transportation Program Grants	2,000,000
g. Urbanized Area Formula Program 5307	2,200,000
13. Additional Revenues Received in accordance with the Foregoing Grants	1,000,000
(1) A quarterly report must be submitted to the Council on excess grant revenues received by the County.	

**II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/SPECIAL FUNDS
FOR FISCAL YEAR 2022**

	<u>ESTIMATED BALANCE AS OF 6/30/2021</u>	<u>ANTICIPATED REVENUES FOR FY 2022</u>	<u>TOTAL FOR FY 2022</u>
A. Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, Maui County Code)	1,949,229	0	1,949,229
B. Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, Maui County Code)	3,953	0	3,953
C. Fire Hazard Removal Revolving Fund (Chapter 3.68, Maui County Code)	3,394	0	3,394
D. Plan Review, Permit Processing, and Inspection Revolving Fund (Section 16.26B.108.2.1, Maui County Code)	4,784,779	1,556,240	6,341,019
(1) Disbursement for salaries and premium pay is limited to \$990,232 and 16.0 equivalent personnel.			
(2) Disbursement for operations or services is limited to \$537,200.			
(3) Disbursement for equipment is limited to \$145,000.			
E. Highway Beautification and Disposal of Abandoned or Derelict Vehicles Revolving Fund (Section 3.25.030, Maui County Code)	270,767	1,665,486	1,936,253
(1) Disbursement for salaries and premium pay is limited to \$119,012 and 2.0 equivalent personnel for the Environmental Protection and Sustainability Program.			
(2) Up to \$1,356,935 must be for disbursement for operations or services for the Environmental Protection and Sustainability Program.			
(3) Up to \$10,000 must be for Teens On Call to maintain the Paia By-Pass.			

	<u>ESTIMATED BALANCE AS OF 6/30/2021</u>	<u>ANTICIPATED REVENUES FOR FY 2022</u>	<u>TOTAL FOR FY 2022</u>
(4) Up to \$347,083 must be for disbursement for operations or services for the Highway Beautification Street Tree Trimming Program.			
(5) Up to \$50,000 must be for trash pick-up and removal of abandoned vehicles within the Hāmākualoa Open Space Preserve.			
F. Liquor Education Fund (Hawaii Revised Statutes 281-16, 281-17(2), 281-17(3))	283,513	66,688	350,201
(1) Disbursement for operations and services is limited to \$70,180.			
G. Animal Management Revolving Fund (Chapter 3.84, Maui County Code)	70,129	90,634	160,763
(1) Up to \$120,000 must be used to purchase two enforcement vehicles for animal management programs.			
H. Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04C.060, Maui County Code)	537,582	279,527	817,109
(1) Disbursement for salaries and premium pay is limited to \$125,372 and 1.0 equivalent personnel.			
(2) Disbursement for operations or services is limited to \$189,682.			
(3) Disbursement for equipment is limited to \$55,000.			
I. Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund (Section 9-19, Revised Charter of the County of Maui (1983), as amended; Chapter 3.88, Maui County Code)	12,011,758	3,849,698	15,861,456
(1) Up to \$300,000 must be for debt service for the purchase of approximately 186 acres at Luniupoko, Maui, Hawaii, TMKs: (2) 4-7-001:030 and (2) 4-7-001:026 (por.).			

	<u>ESTIMATED BALANCE AS OF 6/30/2021</u>	<u>ANTICIPATED REVENUES FOR FY 2022</u>	<u>TOTAL FOR FY 2022</u>
(2) Up to \$1,000,000 must be for land acquisition and related costs for a Lanai agricultural park.			
(3) Up to \$1,500,000 must be granted to Ke Ao Hali'i for land acquisition and related costs for TMKs: (2) 1-4-012:002, (2) 1-4-010:030, 032, 034, and 014, Maka'alaie, Maui, Hawaii.			
(4) Up to \$200,000 must be for security and maintenance of Kaehu.			
(5) Up to \$2,100,000 must be granted to Ke Ao Hali'i for land acquisition and related costs for TMKs: (2) 1-4-010:008, 009, 010, 012, and 014 in the ahupua'a of Mokae and Kakio, Hana, Maui, Hawaii.			
(6) Up to \$1,300,000 must be for land acquisition and related costs for a 50-acre park site in the West Maui Community Plan area, in accordance with Condition 15 of Ordinance 3889 (2011).			
(7) Up to \$5,500,000 must be for land acquisition and related costs for 257.7 acres of Ma'alaea Mauka, TMK: (2) 3-6-001:018.			
J. Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, Maui County Code)	49,880,423	3,651,089	53,531,512
K. Ocean Recreational Activity Fund (Section 13.04A.370, Maui County Code)	669,642	50,400	720,042
(1) Up to \$1,100 must be for required Ocean Protection and Cultural Awareness classes for permit holders.			

	<u>ESTIMATED BALANCE AS OF 6/30/2021</u>	<u>ANTICIPATED REVENUES FOR FY 2022</u>	<u>TOTAL FOR FY 2022</u>
L. Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, Maui County Code)	22,267,512	22,969,661	45,237,173
(1) Up to \$70,000 must be for Administrative expenses.			
(2) Up to \$2,000,000 must be for planning, design, engineering, construction, and construction management related to the Lanai Affordable Housing Project.			
(3) Up to \$3,025,442 must be for a grant to Ikaika Ohana for land acquisition, planning and design, new construction, and reimbursement of entitlement work done by the land's sellers for a 56-unit multifamily rental project, for the Kaiaulu O Halelea Phase 1B project, TMK: (2) 2-2-024:033, located at Lipoa Parkway, Kihei, Maui, Hawaii. The project will include 6 units at or below 30 percent of the AMI, 6 units at or below 40 percent of the AMI, 43 units at or below 60 percent of the AMI, and one unit for an on-site property manager. The affordability period is 65 years.			
(4) Up to \$4,665,660 must be for a grant to Hawaiian Community Development Board for land acquisition for a 96-unit senior rental project for the Hale O Piikea II, TMK: (2) 3-9-002:076, located at Piikea Avenue and Liloa Drive, Kihei, Maui, Hawaii. The project will include 10 units at or below 30 percent of the AMI, 19 units at or below 50 percent of the AMI, and 68 units at or below 60 percent of the AMI. The affordability period is 61 years.			
(5) Up to \$2,000,000 must be for a grant to Na Hale O Maui for land acquisition, foreclosed or abandoned building acquisition, rehabilitation, and new			

<u>ESTIMATED BALANCE AS OF 6/30/2021</u>	<u>ANTICIPATED REVENUES FOR FY 2022</u>	<u>TOTAL FOR FY 2022</u>
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construction for six single family homes, including three units at or below 100 percent of the AMI and three units at or below 120 percent of the AMI. The affordability period is in perpetuity.

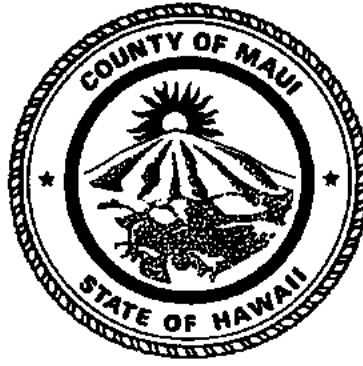
- (6) Up to \$660,000 must be for a grant to Catholic Charities Housing Development Corporation for planning and design of a 179-unit multifamily rental project for the Hale Pilina project, TMK: (2) 3-7-013:026, located at Puunene Avenue, Kahului, Maui, Hawaii. The project will include 18 units at or below 30 percent of the AMI, 18 units at or below 50 percent of the AMI, 142 units at or below 60 percent of the AMI, and one unit for an on-site property manager. The affordability period is 61 years.
- (7) Up to \$650,000 must be for the acquisition of TMK: (2) 4-6-011:011 and 028, located at 266 Dickenson Street, Lahaina, Maui, Hawaii 96761.

M.	Kaunoa Senior Services Leisure Program Activities Revolving Fund (Chapter 3.37, Maui County Code) (1) Up to \$350,000 must be for Leisure Program activities. (2) Disbursements for leisure program instructors are limited to 11.0 LTA equivalent personnel.	417,665	291,999	709,664
N.	Alarm System Revolving Fund (Chapter 8.34, Maui County Code) (1) Up to \$75,000 must be for contractual services for alarm system registrations.	380,033	146,543	526,576

	<u>ESTIMATED BALANCE AS OF 6/30/2021</u>	<u>ANTICIPATED REVENUES FOR FY 2022</u>	<u>TOTAL FOR FY 2022</u>
O. Countywide Sewer Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended) (1) Up to \$3,500,000 must be used for the Central Maui Regional WWRF (Waikapu) project.	10,477,482	0	10,477,482
P. Upcountry Water System Expansion Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended)	10,322,864	0	10,322,864
Q. Economic Development and Cultural Programs Revolving Fund (Chapter 3.81, Maui County Code) (1) Up to \$150,000 must be for the restoration of Ka'ahumanu Church, Wailuku, Maui, Hawaii.	220,000		220,000
R. Fireworks Auditor Fund (Chapter 3.95, Maui County Code)	88,000	19,833	107,833
S. Hawaiian Cultural Restoration Revolving Fund (Chapter 3.38, Maui County Code) (1) Up to \$400,000 must be for a master plan, management strategy, and implementation for the restoration of Moku'ula and Mokuhinia through community input and participation.	898,438	299,479	1,197,917
T. Employee Parking Fees Fund (Chapter 3.26, Maui County Code) (1) Up to \$50,000 must be for parking lot improvements, lighting, and security measures.	91,303	76,471	167,774
U. Maui Interscholastic League Fees Fund (Chapter 3.39, Maui County Code)	37,347	18,674	56,021
V. County Parks Special Revolving Fund (Section 13.04A.460, Maui County Code)	0	0	0

	<u>ESTIMATED BALANCE AS OF 6/30/2021</u>	<u>ANTICIPATED REVENUES FOR FY 2022</u>	<u>TOTAL FOR FY 2022</u>
W. Special Management Area Revolving Fund (Chapter 3.49, Maui County Code)	365,439	275,738	641,177
<p>(1) Up to \$67,000 must be granted to Napili Bay and Beach Foundation for the construction of a new above grade TREX type decking path to spare more headland erosion by foot traffic.</p> <p>(2) Up to \$175,000 must be for a shoreline access study to identify potentially obstructed shoreline areas, and assess lateral shoreline access and access point pathways and make recommendations for County action.</p>			
X. Experimental and Demonstration Housing Projects Fund (Chapter 16.28, Maui County Code)	1,000,000	0	1,000,000
Y. Disposal of Vehicles Fee Fund (Chapter 3.27, Maui County Code)	2,035,224	2,172,501	4,207,725
<p>(1) Disbursement for salaries and premium pay is limited to \$169,734 and 3.5 equivalent personnel for the Environmental Protection and Sustainability Program.</p> <p>(2) Up to \$1,000,000 must be for disbursement for operations or services for the Environmental Protection and Sustainability Program.</p>			
Z. Home Acquisition and Ownership Programs Revolving Fund (Chapter 3.34, Maui County Code)	1,476,274	1,000,000	2,476,274
<p>(1) Must be for disbursement of grants, up to \$30,000 each, for qualified Maui County residents participating in the First-time Homebuyers Program.</p> <p>(2) Up to \$250,000 must be for the establishment of an Individual Development Account pilot program. This program will include up to 20 qualified homebuyers.</p>			

	<u>ESTIMATED BALANCE AS OF 6/30/2021</u>	<u>ANTICIPATED REVENUES FOR FY 2022</u>	<u>TOTAL FOR FY 2022</u>
AA. Molokai Farming Cost Reimbursement Program Fund (Chapter 3.76, Maui County Code)	244,748	0	244,748
(1) Must be for disbursement of grants, up to \$5,000 each, for qualified farmers on Molokai for the cost of complying with the United States Food and Drug Administration Food Safety Act and State of Hawaii Food Safety Law.			



COUNTY OF MAUI

REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

APPENDIX B

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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COUNTYWIDE*

CHARGES FOR CURRENT SERVICES:

3401 3405 3426	Sales of Publications to All Agencies Sales of Publications Reproduction Charges	Charges for Extracts and Certified Copies of Public Records. Except as otherwise provided, a copy or extract of any public document or record which is open to inspection of the public shall be furnished to any person applying for the same by the public officer having custody or control thereof pursuant to the following schedule of fees: 1 Duplicated copy of any record (by duplicating machines, including, but not limited to, microfilm printer, Thermofax, Verifax, Xerox, etc.): For each page or copy thereof..... \$0.25 2 Abstract of information from public record: First page \$1.00 Each additional page \$0.50 3. Typewritten copy of any record: Per 100 words or fraction thereof..... \$1.00 4. Copy of map, plan, diagram: Sheet sizes of 8-1/2" x 14" to 17" \$0.50 Sheet sizes of 11" x 17" \$1.00 Sheet sizes of 22" x 36" \$3.00 Larger than 22" x 36" size; per square foot or fraction thereof \$1.00 5. Photograph: For use of negative only \$1.00 6 Certified statement attesting to veracity of information obtained from public records: Per 100 words of statement or fraction thereof..... \$1.00 7. Certification by public officer or employee as to correctness (or in attestation that document is a true copy) of any document, including maps, plans, and diagrams: Per page \$0.50 Service charge for handling dishonored negotiable Instruments \$30	92-21	2.64.010		
	Charges for Dishonored Negotiable Instruments	Service charge for handling dishonored negotiable Instruments \$30	490.3-506.5	3.08.020		

* All fees shall be deposited into the General Fund, except for fees collected by the Department of Liquor Control, the Department of Environmental Management, and the Department of Water Supply, which shall be deposited into the Departments' respective funds.

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**OFFICE OF THE COUNTY CLERK
GENERAL FUND**

CHARGES FOR CURRENT SERVICES:

1. Ordinances and resolutions:	92-21	2 64.010
1 - 20 pages		\$1.00
21 - 50 pages		\$2.00
51 - 100 pages		\$5.00
101 - 250 pages		\$8.00
251 - 500 pages		\$20.00
501 and over pages		\$30.00
2. County clerk's certificate of voter registration		\$2.00
3. Voter registration lists (in printed forms as may be available):		
Each precinct 500 and over		\$1.00
Each precinct 499 and less		\$0.50
Each state representative district of the county		\$12.00

Charges for Other Records:

1. Fees to search for, review, and segregate records requested for review or duplication, pursuant to Chapter 2-71, Hawaii Administrative Rules.	92-21	
2. Charges for copies of other records, including publications, audio and video recordings, and electronic information, shall be based on cost, including reproduction, processing and delivery costs.		2 64.010
3. "Publications" refers to copies of records that are reproduced on a volume basis for general distribution and includes but is not limited to such items as ordinances, engineering and construction standards, directories, manuals and handbooks. The term shall not apply to resolutions or bills pending final adoption or enactment into ordinance by the council.		
4. Voter Registration List. Each political party shall be furnished one set of the voter registration list of the county. Upon request, each candidate who has filed for a public elective office shall be furnished, without charge, one set of the voter registration list of the county; provided, that such list is available for distribution.		

3417	Nomination Fee		12-6
	Office	Regular	Abide by Spending Limit
	Governor	\$750	\$75
	Lt. Governor	\$750	\$75
	U.S. Senate	\$75	\$75
	U.S. Rep	\$75	\$75
	Mayor	\$500	\$50
	Other	\$250	\$25

Fee may be waived if person deemed indigent.

3418	Voter Registration Data Storage Device	\$100	2 68.050
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COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT SEWER FUND					
LICENSES & PERMITS:					
3220	Pretreatment Permit Fees	Permit Categories Class I, II, III, and IV \$120 every 2 years Special purpose discharge permit \$120 every 2 years Class V \$60 every year		14.21A.105 14.21A.350	
		Miscellaneous Wastewater Pretreatment Program Fees: Wastewater Discharge \$10		14.21A.350	
		Permit Application Fee Liquid Waste Hauler: A. Permit Decal Initial Issue \$5 per vehicle B. Permit Decal Replacement \$15 per vehicle C. Entry Card Initial Issue \$25 per card per vehicle D. Entry Card Replacement \$50 per card per vehicle			
CHARGES FOR CURRENT SERVICES:					
3470	Fees - Sewer Collections	Residential - Monthly Rates:		14.31.010 14.31.015	
		Rates for this class are based on monthly base charge and metered water usage charge. Single family and duplex dwellings served by County water system per dwelling unit per month: Monthly Base Charge \$35.00 Monthly metered water usage charge per 1,000 gallons (for the first 9,000 gallons, at which point charge is capped) \$4.50 Single family and duplex dwellings not served by County water system per month: Flat rate per dwelling unit \$64.00 Condominiums and multi-family dwellings served by County water system per dwelling unit per month: Monthly Base Charge \$35.00 Monthly metered water usage charge per 1,000 gallons (for the first 6,000 gallons, at which point charge is capped) \$4.50 Multi-family dwellings not served by County water system per month: Flat rate per dwelling unit \$51.50 Others per month per dwelling unit: Haliimaile \$18.00 Residential Care Homes \$93.50			
		Monthly Use Charge - Non-Residential: The rates for this class of users are based on the monthly base charge and water volume usage per one thousand gallons. The "with irrigation meter" rate represents that rate per thousand gallons that the customer would be charged for all other meters should the customer utilize an irrigation meter. Monthly base charge (per meter per month) \$21.00 Without Irrigation Meter Rate Commercial \$6.70 Hotels \$8.45		14.31.020	

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT SEWER FUND (Cont.)					
		Industrial, Restaurant, Food Service Establishment, Commercial with Restaurant / Food Service Establishment	\$10.80		
		U.S. Government	\$6.70		
		State	\$6.70		
		County	\$6.70		
		Religious	\$6.70		
		With Irrigation Meter Rate			
		Commercial	\$9.00		
		Hotels	\$12.00		
		Industrial, Restaurant, Food Service Establishment, Commercial with Restaurant / Food Service Establishment	\$15.00		
		U.S. Government	\$9.00		
		State	\$9.00		
		County	\$9.00		
		Religious	\$9.00		
		Kualapuu - Flat rate per month	\$64.00		
		Surcharges		14.31.030(A)	
		Rate per thousand pounds of suspended solids (SS) over 4 pounds per 1,000 gallons of sewerage	\$808		
		Rate per thousand pounds for all pounds of BOD over 4 pounds per 1,000 gallons of sewerage	\$1,329		
3472	Private Septic Disposal	Per 1,000 gallons or less of waste for private haulers that haul waste to the County sewerage treatment system	\$115.00	14.31.020 14.29.060	
3490	Fees - Reclaimed Water Service	Rate per 1,000 gallons for major agriculture	\$0.30	20.30.080	
		Rate per 1,000 gallons for agriculture	\$0.43		
		Rate per 1,000 gallons for all other users	\$1.55		
		Monthly service charge in addition to the above reclaimed water usage charges	\$10		
3490	Fees - Installation of Reclaimed Water Meter	Meter Size:	Charges*	20.30.060	
		5/8 inch and 3/4 inch	\$325		
		1 inch	\$400		
		1-1/2 inches	\$3,450		
		2 inches	\$3,650		
		3 inches	\$18,300		
		4 inches	\$20,200		
		*Includes cost of meter and meter box/vault. In addition to this charge, installation of a service lateral (if required), labor cost and other incidental supplies shall be computed and shall be based on actual labor time, rate and cost of incidental supplies.			
3490	Fees - Reclaimed Water Connection	South Maui (per thousand gallons per day of capacity)	\$82	20.30.070	
		West Maui (per thousand gallons per day of capacity)	\$33		
3728	MISCELLANEOUS: Late Fees	Service charge to all late payments over 30 days...1% per month		14.31.010 14.31.020	

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT SOLID WASTE MANAGEMENT FUND					
LICENSES & PERMITS:					
3429	Fees - Refuse Disposal Permit	Permit fee..... \$25		8.04.040	
3429	Fees - Special Handling	\$22.50..... per load (less than one ton). \$45.00..... per load (one ton up to less than five tons). \$90.00..... per load (five tons and above).		8.04.050	
3429	Fees - Landfill Disposal Fee	Unit Charge: \$104..... per ton for Municipal Solid Waste (MSW). \$0..... per ton for clean earthen material/concrete rubble/milled asphalt 2½" minus (no re-bar) (No Recycling Surcharge assessed) \$10..... per ton for all non-H15, non ADF subsidized, crushed glass 2½" minus (clean & non-contaminated). \$4..... per truck/vehicle for residential refuse hauling for light trucks or other vehicles with a gross weight of less than 10,000 pounds at Central Maui Landfill only. All other facilities, no charge.		8.04.050	
<p>Disposal charges may be waived by the director for non-profit organizations and organizations participating in a county-sponsored event if the organization:</p> <ol style="list-style-type: none"> 1. Has recycling operating permit; or 2. Submits, and the director approves, information provided on the department's form which documents the organization's recycling efforts. <p>Interim Fee Schedule - applicable at County landfills where there are no scales or when scales are inoperable.</p> <p>Category I: Light trucks or other vehicles with a gross vehicle weight of less than 10,000 pounds: \$86.50 per truck load.</p> <p>Category II: Medium trucks or other vehicles with a gross vehicle weight from 10,000 to 19,999: \$171 per truck load.</p> <p>Category III: Large trucks or other vehicles with a gross vehicle weight from 20,000 to 25,999 pounds: \$251 per truck load.</p>					

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT SOLID WASTE MANAGEMENT FUND (Cont.)					
		Category IV: Large trucks or other vehicles with a 12 cubic yard capacity: \$278 per truck load.			
		Category V: Large trucks or other vehicles with a 20 cubic yard capacity: \$479 per truck load.			
		Category VI: Commercial refuse hauling trucks:			
		1. Roll off (not compacted).....\$684 per truck load.			
		2. Roll off (compact).....\$1055.50 per truck load.			
		3. 42-cubic-yard front end loader.....\$1208.50 per truck load.			
		4. 20-cubic-yard front end loader.....\$570 per truck load.			
		Categories I through VI: Half-truck loads shall be charged one-half the appropriate truck load fees.			
3433	Fees- Self Hauler	Category VII: Residential refuse hauling for light trucks or other vehicles with a gross vehicle weight of less than 10,000 pounds: \$4 per truck/vehicle at Central Maui Landfill only. All other facilities, no charge			
	Lanai Landfill	Refuse disposal fees at the Lanai Landfill shall be waived for Pulama Lanai.		8.04.060	Memorandum of Understanding between the County and Castle & Cooke LLC dated Nov. 24, 2008
	Molokai Landfill	Greenwaste disposal fees.....\$40			
3431	Fees- Refuse Collection	\$34 per refuse collection unit per month on the islands of Maui and Molokai, for solid waste services provided.		8.04.030	
		\$17 per refuse collection unit per month on the island of Lanai, or one half the rate of Maui and Molokai, for solid waste services provided.		8.04.060	
		Each alternate refuse placement location deemed a refuse collection unit and authorized by the director shall not be subject to the refuse collection fee.			
		Replacement fee for lost or damaged 96 gallon refuse cart..... \$105			
		Service fee for closing and re-opening a refuse account at the same residence within 1 year or re-opening refuse account that has been closed by the division for delinquency..... \$30			
3728	Interest - Landfill/Sewer	1% per month or portion of the month that charges are delinquent		8.04.050	
3431	Fees - White goods pick up	Hauling and processing fee.....\$25 per white good picked up by County		8.04.050	

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF ENVIRONMENTAL MANAGEMENT
ENVIRONMENTAL PROTECTION AND
SUSTAINABILITY FUND**

CHARGES FOR CURRENT SERVICES:

3442	Fees – Landfill Disposal	Unit Charge:	3.55.040
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\$40 per ton for uncontaminated green waste

\$40 per ton for grease trap waste contaminated cooking oil.

\$103 per ton for Biosolids/Sewage Sludge.

Disposal charges may be waived by the director for non-profit organizations and organizations participating in a county-sponsored event if the organization:

1. Has a recycling operating permit; or
2. Submits, and the director approves, information provided on the department's form which documents the organization's recycling efforts.

Interim Fee Schedule – applicable at County landfills where there are no scales or when scales are inoperable

Category I: Light trucks or other vehicles with a gross vehicle weight of less than 10,000 pounds: \$35 per truck load for uncontaminated green waste.

Category II: Medium trucks or other vehicles with a gross vehicle weight from 10,000 to 19,999 pounds: \$57 per truck load for uncontaminated green waste.

Category III: Large trucks or other vehicles with a gross vehicle weight from 20,000 to 25,999 pounds: \$85 per truck load for uncontaminated green waste.

Category IV: Large trucks or other vehicles with a 12 cubic yard capacity: \$93 per truck load for uncontaminated green waste.

Category V: Large trucks or other vehicles with a 20 cubic yard capacity: \$150 per truck load for uncontaminated green waste.

Category VI: Commercial refuse hauling trucks:

1. Roll off (not compacted)\$221 per truck load for uncontaminated green waste.

2. Roll off (compact).....\$335 per truck load for uncontaminated green waste.

3. 42-cubic-yard front end loader\$385 per truck load for uncontaminated green waste.

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT ENVIRONMENTAL PROTECTION AND SUSTAINABILITY FUND (Cont.)					
		4. 20-cubic-yard front end loader.....	\$178 per truck load for uncontaminated green waste.		
		Categories I through VI: Half-truck loads shall be charged one-half the appropriate truck load fees.			
3442	Fees - Recycling Surcharge	Tipping fee surcharge	\$10 per ton		3.55.060
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT SPECIAL REVENUE/TRUST AND AGENCY FUND					
CHARGES FOR CURRENT SERVICES:					
3446	Highway Beautification Fund Fees - Administrative Fees for Litter Removal	For cost of litter removal.....	\$100 each billing		20.20.070
	Kihei Regional Wastewater Treatment System - Facility Expansion Assessment Fee	Applicants for building permits to construct developments	\$4.65 per gallon of project flow		14.34.060
	Wailuku-Kahului Regional Wastewater Treatment System - Facility Expansion/ System Upgrade Assessment	Applicants for building permits to construct developments	\$4.57 per gallon of project flow		14.35.060
		Penalty of 10% per year or portion thereof that assessment is delinquent, in addition to amount of delinquent assessments			14.35.050
3446	Disposal of Vehicles	\$25 per vehicle per year			3.55.040
	Fees - Abandoned Vehicle	Administrative Fee.....	\$25 per vehicle		

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF FINANCE
GENERAL FUND**

3101 Real Property Tax Tax rates per \$1,000 of net taxable assessed valuation for each class of property. Assessed gross valuation base of taxable properties is 100% of appraised fair market value which is estimated at \$54,115,157,230 for the fiscal year July 1, 2021 to June 30, 2022. Chapter 3.48

Classification	Tax Levy by Classification	
	Net Valuation for Tax Rate Purposes*	Tax Rate
Owner Occupied		
<= \$800,000	11,724,551,900	2.41
\$800,001 - \$1,500,000	1,005,754,005	2.51
> \$1,500,000	838,598,505	2.71
Non Owner Occupied		
<= \$800,000	10,182,900,395	5.45
\$800,001 - \$1,500,000	1,992,685,260	6.05
> \$1,500,000	3,754,728,070	8.00
Apartment	355,348,075	5.55
Hotel and Resort	2,492,609,825	11.75
Time Share	2,578,459,245	14.60
Short Term Rental		
<= \$800,000	8,385,229,775	11.11
\$800,001 - \$1,500,000	1,903,786,775	11.15
> \$1,500,000	2,502,743,500	11.20
Agricultural	1,241,742,605	5.94
Conservation	216,742,210	6.43
Commercial	2,633,733,215	6.29
Industrial	2,067,233,870	7.20
Commercialized Residential	238,270,000	4.40
	<u>\$54,115,157,230</u>	

*Calculations rounded to the nearest dollar

There is a minimum real property tax of \$350 per year except for tracts leased under Section 207 of the Hawaiian Homes Commission Act, those portions of real property designated as kuleana land and granted an exemption pursuant to MCC 3.48.554, MCC 3.48.475, and any parcel used for farming taro where the assessed value times the current Agricultural rate is less than the minimum real property tax. Homes or portions thereof granted an exemption under MCC 3.48.475 are to be levied a real property tax of \$150 per year. Remnant parcels granted an exemption under MCC 3.48.552 are to be levied a real property tax of \$150 per year.

3108 Public Service Company Tax That portion of the revenues generated from the tax provided for in HRS 239-5(a) in excess of the 4% rate established therein that is attributable to HRS 239-5(a) gross income from public utility business conducted in Maui County, based on the allocation made in the public utility's filings with the State of Hawaii, provided that if the gross income from the public utility business attributable to Maui County is not so allocated in the public utility's State filings, then the gross income from the public utility business shall be equitably allocated to the County. The relative number of access lines in each county shall be deemed an acceptable basis of equitable allocation for telecommunication companies. 239.5

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF FINANCE GENERAL FUND (Cont.)					
BUSINESS LICENSES & PERMITS:					
	Licenses & Permits - Business:	The following business license fees are levied primarily by the authority of Chapter 445, HRS, and shall be due and payable in advance on July 1 of each year			
3210	Licenses: Peddling Merchandise	Annual fee.....\$50 Annual fee for persons 60 years of age or older.....\$10 Monthly fee or fee for a period less than a month.....\$5	445-141	5.12.030	
	Licenses: Secondhand Dealers	Annual fee.....\$10	445-15(2) 445-171		
	Licenses: Selling Firearm	Annual fee.....\$10	134-31		
	Licenses: Pawn Broker	Annual fee.....\$100	445-132		
	Licenses: Auctioneer	Annual fee.....\$100	445-15(2) 445-21		
	Permits: Bike Tour	Application fee per year.....\$500		5.22.020(B)(7)	
	Permits: Taxicab Business	Initial.....\$100 Renewal.....\$50 Transfer of Taxicab Business Permit.....\$100 Replacement of lost, stolen, or mutilated Business Permit.....\$15 Change of vehicle.....\$15 Replacement of lost, stolen, or mutilated Rent Service Decal.....\$15		5.16.020 and 5.16.140	
	Permits: Taxicab Drivers	Initial.....\$10 Renewal.....\$10			
3288	Permits: Aquatic Life Operations	The fees shall be as follows: a. Initial or Renewal Application Fee.....\$640 b. Replacement of lost, stolen, or mutilated Permit.....\$15 c. Each additional certified copy of a Permit.....\$15		5.26.040(B)(7)	
NON-BUSINESS LICENSES & PERMITS:					
3250	Sales of License Plates. Sale of Plates - Passenger - Trucks - Motorcycles - Trailers - Mopeds	Sale of all plates(s).....\$5.75	249-7 249-7.5	3.25.020	
	Replacement of Plates - Passenger - Trucks - Motorcycles - Trailers - Mopeds	Replacement of plate(s) after filing statement as to the cause of the loss, defacement or destruction of the original plate(s).....\$5.75	249-8	3.25.020	
3251	Sales of Dealer Plates: Dealer Plates	Permanent motor vehicle dealer plate.....\$25	286-53	3.25.020 Rules and Regulations of the Director of Finance	

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF FINANCE GENERAL FUND (Cont.)					
	Dealer - Paper Plate Penalty	Penalty for each certificate not submitted within twenty-four (24) hours after issuance of a temporary plate - for dealer in new motor vehicles.....			\$25
3252	Sales of Special License Plates: Special License Plates	Special number plates and antique vehicle plates upon initial application and upon each annual renewal of vehicle registration.....	249-9.1 249-9.2 249-9.3	3.25.020	\$25
		Upon qualification and issuance of antique vehicle plates.....	249-9(c)		\$10
	National Parks Commemorative License Plates	Initial and Replacement Application administrative fee.....	249-9.5(e)		\$15
	National Parks Commemorative License Plates	Annual Renewal administrative fee.....	249-9.5(e)		\$5
3260	Sales of Emblems/Tags: Motor Vehicle Decals - Passenger - Trucks - Motorcycles - Trailers - Mopeds	Decal.....	249-7	3.25.020	\$0.50 each
	Replacement MV Decals - Passenger - Trucks - Motorcycles - Trailers - Mopeds	Replacement decal after filing a statement as to the cause of the loss, defacement or destruction of the original emblem.....	249-8	3.25.020	\$0.50 each
3262	Fees: Registration of Motor Vehicles	New and renewal of motor vehicle registration.....		3.25.020	\$20 each
	Fees: Registration of Mopeds	Initial and renewal of moped registration.....	249-14.1		\$27 each
3270	Transfer Fees: Motor Vehicle Transfer Fees	Transfer fee.....	286-51 286-52	3.25.020	\$20 each instance
	Transfers Penalty	Late fee in addition to the \$10 transfer fee if not done within 30 calendar days.....	286-52	3.25.020	\$50
3274	Duplicate Certificate: Fees - Certificate of Registration and Duplicate	New and duplicate certificate of registration issued by director of finance.....	286-47 286-55 286-51	3.25.020	\$10 each
	Fees - Certificate of Ownership and Duplicate	New and duplicate certificate of ownership issued by director of finance.....	286-47 286-55	3.25.020	\$10 each
3276	Certificate Correction: Correction of Certificates	Correction of ownership or registration issued by director of finance to dealers - no charge for individuals.....	286-47 286-47.5	3.25.020	\$10 each instance

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF FINANCE GENERAL FUND (Cont.)					
3277	Power of Attorney: Power of Attorney	Packet of 200 - Federal mandate required of dealers..... \$40		3.25.020	
	Out-of-State Vehicle Permit: Out-of-State Vehicle Permit	Vehicle permit..... \$50	286.54	3.25.020	
3282	Reassignment of Plates: Reassignment of Auto Plates - Passenger	Reassignment \$5 each	249-7	3.25.020	
FINES, FORFEITS & PENALTIES:					
3501	Penalty and Interest - RPT	Penalty - Up to 10% of such delinquent taxes as determined by the director or finance, which penalty shall be and become a part of the tax to be collected.		3.48.220	
		Interest - All delinquent taxes and penalties shall bear interest at the rate of 1% for each month or fraction thereof. The interest shall be and become part of the tax to be collected.		3.48.220	
USE OF MONEY AND PROPERTY:					
3615	Rental - Land	See Appendix B-1.		Chapter 3-40	
CHARGES FOR CURRENT SERVICES:					
3416	Fees - Appeal Cost	Appeal cost to the Board of Review..... \$75		3.48.660(A)	
		5% of the amount of taxes in dispute but not more than \$100 nor less than \$5 in any one case of appeal to the Tax Appeal Court.			
		Appeal cost to the Supreme Court plus applicable court costs..... \$50	232-22 232-23	3.48.660(B)	
		If the appeal is sustained as to 50% or more of the valuation in dispute, the appeal cost shall be returned to the appellant.			
3410	Fees. Real Property Tax Maps CD- ROM	For Real Property Tax data and production costs \$500		3.48.010(F)	
3424	Fees - Examination of Motor Vehicle Operations	Reinstatement of Driver's License or Instruction Permit \$500		10.80.030(D)	
		Issuance or Renewal of a Driver's License per year or fraction thereof..... \$10	286-107		
		Oral Test - Rules of the Road \$5			
		Written or Computer Test - Rules of the Road..... \$5			
		Road Test (Class 1, 2, & 3)..... \$20			
		Road Test (Class 4)			
		Pre-trip \$10			
		Skills \$25			
		Road \$25			
		Issuance or Renewal of an Instruction Permit \$10			
		Duplicate Instruction Permit \$10			
		Duplicate Driver's License \$12			
3535	Fee - Portal Administrative Fee	Service charge to electronically record documents with the State Bureau of Conveyances..... \$3.00 plus cost of recording fee established by the State Bureau of Conveyances			

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF FINANCE GENERAL FUND (Cont.)					
3400	Fees – Disabled Persons Parking Placards	Long-term Parking Placard			
		Replacement of lost, stolen, mutilated or confiscated placard	\$12 291-52 6		10 48.100
		Temporary Parking Placard			
		Initial Placard	\$12 291-51 6		10 48.100
		Second Placard	\$12 291-51 6		10 48.100
		Replacement of lost, stolen, mutilated or confiscated placard	\$12 291-52 6		10 48.100
DEPARTMENT OF FINANCE HIGHWAY FUND					
LICENSES & PERMITS:					
3248 to 3297	Licenses - Automobile - Trucks - Motorcycles - Trailers	Motor Vehicle Weight Tax	249-13		3 24.030
		\$0.035 per pound of net weight for passenger vehicles, and trucks and noncommercial vehicles not exceeding 6,500 pounds			
		\$0.0536 per pound of net weight for all other motor vehicles.			
		Minimum tax for any motor vehicle	\$12		3 24.030(B)
		Penalty for delinquent tax	\$8 passenger vehicles or \$20 for other vehicles		3 24.030(C)
		Highway Improvement Fee			
		Electric Vehicles	\$100 per year		3 25.025
		Hybrid Electric Vehicles	\$50 per year		
DEPARTMENT OF FINANCE BIKEWAY FUND					
LICENSES & PERMITS:					
3245 3246 3247	Bicycle Licenses - Maui - Molokai - Lanai	Permanent registration fee	\$15 249-14		
3291	Sale of Bicycle Tags: Bicycle tags	Duplicate tag for each bicycle	\$2 each 249-16		
3256	Duplicate Certificate of Registration	Duplicate certificate of registration for each bicycle and moped	\$5 each 249-16		
	Seizure Redemption Penalty	Penalty in addition to required fees upon redemption, if redemption is within 10 days	\$25 249-15		
3255	Transfer	Bicycle and Moped Transfer fee	\$5 249-14.2		
		Late fee in addition to the \$5 transfer fee if not done within 30 calendar days	\$10		
DEPARTMENT OF FINANCE SPECIAL REVENUE/TRUST AND AGENCY FUND					
	Highway Beautification	Each new and duplicate certificate of registration issued by director of finance for U-drive motor vehicles	\$1 286-51(b)		3 25.030
		Each new and duplicate certificate of registration issued by director of finance for all other motor vehicles	\$10		
	National Parks Commemorative License Plates	Initial Application fundraising fee	\$20 249-9.5(e)		
	National Parks Commemorative License Plates	Annual Renewal fundraising fee	\$20 249-9.5(f)		

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF FIRE AND PUBLIC SAFETY GENERAL FUND					
CHARGES FOR CURRENT SERVICES:					
3420	Fees - Fire - Permit Inspection, etc.	Inspections conducted outside of normal business hours for the convenience of the requester or permittee \$75 per hour with 2 hour minimum		16.04C.040	
		Reinspection charge after initial visit when corrections or portion of work have not been made or completed..... \$52 per hour per inspector		16.04C.040	
		Review and approval of plans for the installation of a fire protection or life safety system not associated with an active building permit, or review and approval of a fire protection or life safety system that has been modified after being reviewed and approved under an active building permit..... \$100 2 hours of review time			
		Additional review time..... \$50 per hour or fraction thereof			
		To store, use, handle compressed gases in amounts that exceed Table 1.12.8(a)..... \$100 annually		16.04C.160	
		For explosive materials as stated in Sec. 65.9.2 \$100 annually			
		For flammable and combustible liquid tank of more than 60 gallons to 4,999 gallons \$100 each			
		For flammable and combustible liquid tank of 5,000 gallons or more \$200 each			
		To store, transport on site, dispense, use or handle hazardous materials in excess of amounts stated in Table 1.12.8(c)..... \$100 annually			
		For liquefied petroleum gas tank, in a commercial setting, that is fixed and permanent, filled on site \$180 each			
		For liquefied petroleum gas tanks greater than 124 gallon size \$180 each			
		To operate a place of assembly with occupant load of 300 or more persons in permitted structure.... \$100 annually			
		For tent, canopy, and temporary structure in excess of 700 square feet, except for structures used exclusively for camping and private functions not open to public \$25 each			
		For installation or modification of any spray room, spray booth, or preparation work station, or to conduct a spraying or dipping operation utilizing flammable or combustible liquids or powder coating..... \$100 each			
3515	Fees: Fireworks/Permits	Non-aerial common fireworks..... \$25 Aerial/Special fireworks..... \$110 Fireworks display site inspection..... \$200	132D-10 132D-10 132D-16.6		

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF FIRE AND PUBLIC SAFETY GENERAL FUND (Cont.)					
	Fees:	Certificate of fitness to maintain and test portable fire extinguishers, fire protection systems, or fire alarm systems, or any combination of the above. Per category of certification.....\$100 triennially	132-16 – HAR 12-44.1		
DEPARTMENT OF FIRE AND PUBLIC SAFETY SPECIAL REVENUE/TRUST AND AGENCY FUND					
3217	Fireworks Auditor Fund				
	Licenses Fireworks	Import License \$3,000 Wholesale License per site \$2,000 Storage License per site \$1,000 Retail License per site \$500	132.D-11	Chapter 3 95	
		The license fee shall be the fee specified above for each year, fraction of a year, or event in which the licensee plans to conduct business.			
		Non-profit community groups shall be exempt from import license and storage license fees for public fireworks displays once a year.			
	MISCELLANEOUS: Plan Review Fee (Fire)	12.5% of the building permit fee. Where plans are incomplete or are changed so as to require additional plan review, an additional plan review fee shall be charged at the rate of.....\$30 per hour		16 04C 060	
DEPARTMENT OF HOUSING AND HUMAN CONCERNS SPECIAL REVENUE/TRUST AND AGENCY FUND					
	LICENSES & PERMITS: Sale of Dog Licenses:				
3290	License - Dogs	For neutered dog \$10 every two years For unneutered dog \$75 every two years	143-3	6 04 020	
		Dog tag \$1 each	143-4	6 04 020	
		Duplicate dog tag \$1 each	143-4 and 143-6	6 04 020	
	CHARGES FOR CURRENT SERVICES:				
3430	Animal Shelter Revenue	First Impound: First day of impoundment \$25 Each day thereafter \$20 Second Impound: First day of impoundment \$50 Each day thereafter \$20 Third Impound: First day of impoundment \$75 Each day thereafter \$20 Fourth Impound and thereafter: First day of impoundment \$100 Each day thereafter \$20 Adoption Fee \$8 Service Charge Collection service prior to or at the time of collection of a dog or cat \$35 Service Charge. Collection service prior to or at the time of collection of a dog or cat \$35		6 04.060(A)	
				6 04 070	
				6 20 020	
				6.20.020	

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF HOUSING AND HUMAN CONCERNS SPECIAL REVENUE/TRUST AND AGENCY FUND (Cont.)					
	Fees – Appeal	Appeal cost to the Animal Control Board, Rule 7-501-28, Rules of the Animal Control Board.....		6.04.095	
		\$50			
3430	Animal Shelter Revenue	Redemption of Dogs by Owners: Quarantine: First day of quarantine..... Each day thereafter..... Cat Trap - Deposit/Rental/Late Fee: Security deposit - refundable upon return of trap..... Rental Charge for first seven days..... Late fee - imposed each day beyond one week..... Dog Trap - Deposit/Rental/Late Fee: Security deposit - refundable upon return of trap..... Rental Charge..... Late fee - imposed each day beyond one week.....	143-8	6.04.060 6.04.060(B)	
		\$25 \$15 \$75 \$0 \$5 per day \$200 \$10 per week \$5 per day			
3735	Poundkeeper	Charges to capture and impound animals: For animal captured within a radius of five miles from the pound..... and for each mile traveled by the poundkeeper beyond such five mile radius to capture the animal..... For actual expenses incurred in keeping impounded animals, except that actual expense on account of feed shall not exceed..... Pound fee.....		6.16.080	
		\$20 per animal \$1.00 per mile \$5 per animal per day \$5 per animal per day			
	Fees – Kaunoa Senior Services Leisure Program Activities	The fees shall be as follows: Special Events – will be offered based on the cost of guest/artist presenter, equipment and supplies for the event, and number of participants. Meal cost may be included if the participant selects the meal option. Off Property Activities and Excursions – will be offered based on the entrance fee, meal cost, rental of equipment and supplies and number of participants. Short Term Classes – will be offered based on the cost of the instructor’s fee, equipment and supplies, number of participants. Meal cost may be included if the participant selects the meal option		3.37.040	
	Residential Workforce Housing Requirement	A. Developers shall be required to provide a number of residential workforce housing units equivalent to at least twenty-five percent, rounding up to the nearest whole number, of the total number of market rate lots, lodging units, time share units, or dwelling units, excluding farm labor dwellings or a second farm dwelling, as defined in section 19.04.040, Maui County Code. If a developer satisfies the requirements of this chapter through subsection (B)(3) and the units shall remain available only to income-qualified groups in perpetuity, the developer shall provide at least twenty percent, rounding up to the nearest whole number, of the total number of market rate lots, lodging units, time share units, or dwelling units, excluding farm labor dwellings or a second farm dwelling, as defined in section 19.04.040, Maui County Code		2.96.040	

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF HOUSING AND HUMAN CONCERNS
SPECIAL REVENUE/TRUST AND AGENCY FUND
(Cont.)**

B. Prior to final subdivision approval or issuance of a building permit for a development subject to this chapter, the department shall require the developer to enter into a residential workforce housing agreement. The agreement shall set forth the method by which the developer satisfies the requirements of this chapter. The requirements may be satisfied by one or a combination of the following, which shall be determined by the director of housing and human concerns and stated in the agreement:

1. Offer for sale, single-family dwelling units, two-family dwelling units, or multi-family dwelling units as residential workforce housing within the community plan area;
2. Offer for rent, multi-family dwelling units as residential workforce housing units within the community plan area;
3. In lieu of directly selling or renting units pursuant to subsections (B)(1) or (B)(2) the developer may convey such units to a qualified housing provider subject to department approval pursuant to section 2.96.150; or
4. In lieu of providing residential workforce housing units, the residential workforce housing requirement may be satisfied by payment of a fee, by providing improved land, or by providing unimproved land in accordance with the following:
 - a. The in-lieu fee per residential workforce housing unit required by this chapter shall be equal to the difference in unit costs for a three-bedroom, single-family dwelling unit, at one hundred percent and a three-bedroom, single-family dwelling unit at one hundred sixty percent of median income, for a family of four, pursuant to HUD affordable sales price guidelines, or as adjusted by the development for Hana, Lanai, and Molokai
 - b. Any dedication of improved or unimproved land in lieu of residential workforce housing units shall be subject to the approval of the director of housing and human concerns and the council by resolution.
5. Application of residential workforce housing credits issued pursuant to Maui County Code.

C. Income group distribution.

1. Unless an exemption is granted by the director, the percentage of ownership units within each income group shall be as follows:
 - a. Thirty percent of the ownership units shall be for "below-moderate income" residents.
 - b. Fifty percent of the ownership units shall be for "moderate income" residents
 - c. Twenty percent of the ownership units shall be for "above-moderate income" residents.

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF HOUSING AND HUMAN CONCERNS SPECIAL REVENUE/TRUST AND AGENCY FUND (Cont.)					
		2. Unless an exemption is granted by the director, the percentage of rental units within each income group shall be as follows:			
		a. One-third of the rental units shall be for "very low income" and "low income" residents.			
		b. One-third of the rental units shall be for "below-moderate income" residents			
		c. One-third of the rental units shall be for "moderate income" residents.			
Residential Workforce Housing Policy Incentives and Exemptions	Restricted Workforce Housing Fast Track Development Application Fee	\$50,000			2.97.070
	*Application fee shall be refunded to applicant upon completion of the project within the timeframe set forth by resolution.				
DEPARTMENT OF LIQUOR CONTROL LIQUOR FUND					
BUSINESS LICENSES & PERMITS:					
3201	Fee - Liquor License Application	Filing fee..... \$50	281-54		Rules of the Liquor Commission 08-101-50
3202	License - Manufacture and Sale of Liquor	The basic fees for licenses of the several classes and kinds shall be as follows, the same being per annum except where otherwise specified:	281-17.5		
		Manufacturers (including rectifiers)			
		(a) Beer..... \$600			
		(b) Wine..... \$600			
		(c) Wine Manufactured from fruits grown in the state \$300			
		(d) Alcohol..... \$200			
		(e) Other liquors..... \$640			
		Restaurant			
		(a) General..... \$600 plus percentage fee			
		(b) Beer and Wine \$300 plus percentage fee			
		(c) Beer \$150 plus percentage fee			
		Wholesale			
		(a) General..... \$2,400			
		(b) Beer and Wine..... \$1,800			
		(c) Alcohol..... \$200			
		Retail			
		(a) General..... \$560 plus percentage fee			
		(b) Beer and Wine..... \$260 plus percentage fee			
		(c) Alcohol \$200			

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF LIQUOR CONTROL LIQUOR FUND (Cont.)					
	Dispenser				
	(a) General	\$600 plus percentage fee			
	(b) Beer and Wine	\$300 plus percentage fee			
	(c) Beer	\$150 plus percentage fee			
	Club	\$320 plus percentage fee			
	Transient Vessel				
	(a) Daily	\$25			
	(b) Monthly	\$100			
	(c) Yearly	\$1,200			
	Tour or Cruise Vessel	\$300 plus percentage fee			
	Special				
	(a) General	\$25 per day			
	(b) Beer and Wine	\$15 per day			
	(c) Beer	\$10 per day			
	Cabaret	\$1,200 plus percentage fee			
	Hotel	\$1,200 plus percentage fee			
	Caterer	\$600 plus percentage fee			
	Brewpub	\$1,000 plus percentage fee			
	Condominium Hotel	\$1,200 plus percentage fee			
	Winery	\$1,000 plus percentage fee			
	Small Craft Producer Pub	\$1,000 plus percentage fee			
	Temporary License				
	(a) period of 120 days or fraction thereof	\$200 plus percentage fee			
	(b) one additional period of 120 days or fraction thereof	\$200 plus percentage fee			
3203	Fees – Permit to Act as Authorized Agent	Solicitor's and Representative's permit for July 1 to June 30 license year: General \$1,800 Beer and Wine \$1,200 Alcohol \$200			
3204	Fee – Permit for Importation of Liquor	Permit fee \$50			281-33.1
3205	Fees - Others	Rule Book \$10 plus cost for postage and handling List of Licensees \$10 plus cost for postage and handling			

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF LIQUOR CONTROL
LIQUOR FUND (Cont.)**

Duplicate License \$10 plus cost for postage and handling

Certification examination, Certificate for registration of employee approved by the director of liquor control, minor, employee of class 5, category D, or any duplicate thereof..... \$10 plus cost for postage and handling

Permit to purchase alcohol for non-beverage purposes \$50

Director of liquor control may waive fee for permit to purchase alcohol for non-beverage purposes for any County or State governmental agencies.

Any licensee who fails to pay any penalty ordered by the board for the violation of the liquor laws of the State or of the rules of the commission by the due date shall be assessed a late charge of 5% per month on the balance due until such fees are paid in full. The 5% late charge shall be a flat fee (not be prorated) that will be charged for any portion of the month payment is due.

3206 Percentage Fee

The percentage fee for each current fiscal year shall be based upon the following formula, which shall establish the percentage to be applied to the gross sales or four times the total amount of liquor purchased of each licensee:

$(EE-BF-C)/EGS = \text{Percentage}$

EE = Estimated Expenditure (current fiscal year)

BF = Basic Fees (current fiscal year)

C = Carryover savings (prior fiscal year) in excess of 20% as provided in Section 281-17.5, Hawaii Revised Statutes

EGS = Estimated Gross Sales (prior fiscal year)

Any licensee who fails to pay the percentage fee by the due date shall be assessed a late charge of 5% per month on the balance due until such fees are paid in full. The 5% late charge shall be a flat fee (not be prorated) that will be charged for any portion of the month payment is due.

Any licensee who failed to file the gross sales of liquor report by the due date, shall be assessed the percentage fee equal to the highest percentage fee due and payable by the licensee of the same class or the highest percentage fee due and payable by any licensee if there is no licensee in the same class.

3207 Direct Wine Shipment

Permit for direct shipment of wine by wineries \$48 per calendar year

281-33.6

**DEPARTMENT OF LIQUOR CONTROL
SPECIAL REVENUE/TRUST AND AGENCY FUND**

MISCELLANEOUS:

Fines, Infractions of Liquor Laws and Rules and Regulations

The amount of penalty assessed and collected by the liquor control adjudication board from any licensee for any particular offense shall not exceed the sum of \$2,000.

281-91

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF MANAGEMENT
SPECIAL REVENUE/TRUST AND AGENCY FUND**

**BUSINESS LICENSES &
PERMITS:**

3610	Fees - Parking Permits	County employee parking is permitted in five lots designated A, B, C, D, and E:		3.26.010
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Lot A is an L-shaped lot situated at the corner of Kaohu Street and Napua Street

Lot B is situated on both the Wells Street side and the Kaohu Street side of Kalana O Maui (County Building, 200 South High Street, Wailuku, Maui, Hawaii 96793).

Lot C is the covered parking area beneath Kalana O Maui.

Lot D is situated on the south side of Kaohu Street, and its intersection with South High Street.

Lot E is situated at the Old Wailuku Post Office.

Monthly employee parking shall be:

Uncovered stall in Lot A.....	\$25
Covered stall in Lot A.....	\$45
Uncovered stall in Lot B and D.....	\$25
Covered stall in Lot C.....	\$50
Placard unassigned parking in Lot E.....	\$15
Miyahira property covered stall.....	\$45
Miyahira property uncovered stall.....	\$25

The County operates in facilities that are not owned by the County but are leased. In situations where parking in private facilities may be available for employees, the rate paid by employees for parking in those facilities shall be the same rate charged to the County by the landlord.

**OFFICE OF THE MAYOR
GENERAL FUND**

USE OF MONEY & PROPERTY:

3621	Rental - Kula Agricultural Park	Kula Agricultural Park.....\$100 per acre		Chapter 22.04A
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**DEPARTMENT OF PARKS AND RECREATION
GENERAL FUND**

**CHARGES FOR CURRENT
SERVICES:**

3436	Fees - Camping Permit			13.04A.220
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Residents - Daily:			
Monday - Thursday.....	\$5	\$3	\$3
Friday - Sunday and Holidays.....	\$10	\$6	\$6

Non-Residents - Daily:			
Monday - Thursday.....	\$10	\$6	\$6
Friday - Sunday and Holidays.....	\$20	\$12	\$12

	Fee - Use of Park Facilities	Includes Rental of Equipment See Table 13.04A.100.		13.04A.100
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COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF PARKS AND RECREATION
GENERAL FUND (Cont.)**

3450	Rental Fee – All Districts	See Table 13.04A.100.			
		Application fee (non-refundable) for Special Events application requests, except for the Annual Department Sponsored Special Events.....		13 04A.100	\$25
3452	Rental Fee - Equipment	See Table 13.04A.130.		13.04A.130	
		\$50 Key Deposit Fee – For all permits except for Government permits.		13.04A.100	
		\$50 key deposit will be automatically withheld if permit holder fails to pick up their key(s) during parks permit office hours and a parks employee must distribute key(s) or open a facility.			

Table 13.04A.100

SCHEDULE OF FEES AND DEPOSITS

	Fee by Permit							Custodial Deposit by Permit				
	Government	Community Class	General Use*	Special Events				Government	Department sponsored*** Special Events/ Community Class	General Use	Special Events	
				Department sponsored***		Non-Profit/ Political Fundraiser	Commercial**				Non-Profit/ Political Fundraiser	Commercial
				Event w/o Revenue	Event w/ Revenue							
Gymnasiums	\$0	\$5	\$6	\$0	\$94	\$188	\$625	\$0	\$100	\$150	\$200	\$400
w/air conditioning (add'l flat charge)	\$0	\$188	\$188	\$0	\$250	\$313	\$375					
Football Stadiums	\$0	\$13	\$63	\$0	\$250	\$375	\$1,250	\$0	\$250	\$500	\$500	\$1,500
w/lights (add'l flat charge 6-10 p.m.)	\$0	\$63	\$63	\$0	\$125	\$188	\$250					
Baseball Stadiums	\$0	\$6	\$63	\$0	\$125	\$188	\$625	\$0	\$125	\$250	\$250	\$750
w/lights (add'l flat charge 6-10 p.m.)	\$0	\$31	\$44	\$0	\$63	\$94	\$188					
Amphitheaters												
Keopuolani Park (w/o lights)	\$0	\$3	\$13	\$0	\$31	\$125	\$375	\$0	\$50	\$100	\$150	\$500
Lahaina Civic	\$0	\$3	\$13	\$0	\$31	\$188	\$500	\$0	\$50	\$100	\$150	\$500
w/lights (add'l flat charge 6-10 p.m.)	\$0	\$3	\$25	\$0	\$31	\$63	\$125					
Swimming Pools (Up to two lanes)	\$0	\$3	\$13*	\$0	\$13	\$125	\$500	\$0	\$0	\$100	\$150	\$300
Community Centers: Without Air Conditioning												
Facilities w/capacities up to 100	\$0	\$3	\$19	\$0	\$25	\$31	\$225	\$0	\$25	\$125	\$125	\$250
Facilities w/capacities up to 200	\$0	\$5	\$38	\$0	\$44	\$50	\$450	\$0	\$50	\$175	\$175	\$300
Facilities w/capacities up to 300	\$0	\$8	\$56	\$0	\$75	\$81	\$675	\$0	\$75	\$225	\$225	\$450
Facilities w/capacities up to 400	\$0	\$10	\$75	\$0	\$94	\$100	\$900	\$0	\$100	\$275	\$275	\$600
Facilities w/capacities up to 500	\$0	\$13	\$94	\$0	\$113	\$119	\$1,125	\$0	\$125	\$325	\$325	\$750
Facilities w/capacities over 500	\$0	\$15	\$125	\$0	\$144	\$150	\$1,350	\$0	\$150	\$350	\$350	\$900
Community Centers: With Air Conditioning												
Facilities w/capacities up to 100	\$0	\$5	\$44	\$0	\$50	\$56	\$255	\$0	\$25	\$125	\$125	\$250
Facilities w/capacities up to 200	\$0	\$10	\$63	\$0	\$75	\$81	\$510	\$0	\$50	\$175	\$175	\$300
Facilities w/capacities up to 300	\$0	\$15	\$81	\$0	\$113	\$119	\$765	\$0	\$75	\$225	\$225	\$450
Facilities w/capacities up to 400	\$0	\$20	\$100	\$0	\$150	\$156	\$1,008	\$0	\$100	\$275	\$275	\$600
Facilities w/capacities up to 500	\$0	\$25	\$119	\$0	\$188	\$194	\$1,275	\$0	\$125	\$325	\$325	\$750
Facilities w/capacities over 500	\$0	\$30	\$150	\$0	\$225	\$231	\$1,530	\$0	\$150	\$375	\$375	\$900
Pavilions w/kitchen facilities	\$0	\$3	\$38	\$0	\$44	\$50	\$450	\$0	\$50	\$100	\$200	\$400
Pavilions w/o kitchen and bandstand	\$0	\$3	\$31	\$0	\$38	\$63	\$94	\$0	\$0	\$50	\$100	\$300
Meeting Rooms w/o air conditioning	\$0	\$3	\$13	\$0	\$25	\$100	\$138	\$0	\$100	\$150	\$200	\$400

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT REVENUE SOURCE FEE, RATE, ASSESSMENT OR TAX HRS COUNTY CODE ORDINANCE

**DEPARTMENT OF PARKS AND RECREATION
GENERAL FUND (Cont.)**

	Fee by Permit							Custodial Deposit by Permit				
	Government	Community Class	General Use*	Special Events				Government	Department sponsored*** Special Events/ Community Class	General Use	Special Events	
				Department sponsored***		Non-Profit/ Political Fundraiser	Commercial**				Non-Profit/ Political Fundraiser	Commercial
				Event w/o Revenue	Event w/ Revenue							
Meeting Rooms w/air conditioning	\$0	\$5	\$25	\$0	\$38	\$119	\$163	\$0	\$35	\$50	\$100	\$275
Ball Fields	\$0	\$3	\$6	\$0	\$13	\$63	\$438	\$0	\$50	\$100	\$100	\$400
w/lights (add'l flat charge 6-10 p.m.)	\$0	\$3	\$13	\$0	\$25	\$63	\$125					
Wrestling Room	\$0	\$3	\$31	\$0	\$38	\$113	\$156	\$0	\$75	\$100	\$200	\$400
Any park premises or recreational facilities not otherwise described in this table	\$0	\$3	\$6	\$0	\$13	\$188	\$500	\$0	\$50	\$50	\$100	\$300
w/lights (add'l flat charge 6-10 p.m.)	\$0	\$6	\$13	\$0	\$19	\$63	\$125					

	Fee by Permit					Custodial Deposit by Permit					
	Government	General Use*	Special Events			Government	General Use*	Special Events			
			Department sponsored***	Non-Profit/County co-sponsored/ Political Fundraiser	Commercial			Department sponsored***	Non-Profit/County co-sponsored/ Political Fundraiser	Commercial	
Small Equipment											
Stage Platforms (each)	\$0	\$13	\$0	\$19	\$38	\$0	\$15	\$0	\$15	\$30	
Bleachers (each)	\$0	\$31	\$0	\$44	\$88	\$0	\$25	\$0	\$35	\$70	
Picnic Tables (each)	\$0	\$13	\$0	\$19	\$31	\$0	\$15	\$0	\$15	\$25	
Portable Equipment w/o utilities	\$0	\$13	\$19	\$38	\$113	\$0	\$25	\$50	\$100	\$200	
Portable Equipment w/utilities	\$0	\$31	\$38	\$75	\$250	\$0	\$50	\$75	\$150	\$300	
Large Equipment											
Mobile Bleachers (each)	\$0	n/a	\$219	\$313	\$625	\$0	n/a	\$250	\$500	\$1,000	
Showmobile Stage	\$0	n/a	\$313	\$625	\$1,250	\$0	n/a	\$500	\$1,000	\$2,000	
Portable Restroom	\$0	n/a	\$313	\$625	\$1,250	\$0	n/a	\$500	\$1,000	\$2,000	

- *For General Use Permits, there shall be no charge for the use of parks or recreational facilities by senior citizen organizations, adult-supervised youth leagues, or persons with disabilities organizations. Partnership Leagues shall pay an annual custodial and key deposit of \$500.
- *For Swimming Pools (up to two lanes) – General Use Permit, if 50 percent of all swimmers in the group are from the youth, senior, or disabled persons category, the fee shall be 50 percent of the two-lane rate.
- **For Special Event – Commercial Fees: Fees shown or 15% of gross receipts, whichever is greater.
- ***For Department sponsored events that are primarily sponsored by the department, there shall not be any fees or deposits assessed

Fee – Use of Park Facilities

“Government Permit” means a permit issued under Chapter 13.04A for an event or activity organized and conducted by the County, or another governmental unit, for which no revenue may be generated.

13.04A.030

“Community Class Permit” means lessons, instruction or classes offered to the general public and conducted by an instructor approved by the department. Class participation charges or fees are allowed within the limits established by the department. In accordance with the community class program policies and procedures, facility fees are assessed per class. A class shall not exceed two hours. Temporary refreshments are prohibited.

“General Use Permit” means a permit issued under Chapter 13.04A for an event or activity for which dues, registration fees, or participation fees may not be assessed, or donations accepted; except that the term includes a permit issued under this chapter for which a youth league, ADA organization, or senior citizen organization may assess fees to offset operating expenses

“Special Events Permit” means a permit for events, activities, fundraising activities, political fundraisers, or tournaments, determined to require a permit, but which do not meet other permit requirements.

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF PARKS AND RECREATION GENERAL FUND (Cont.)					
"Department sponsored" means functions, activities, programs, or events solely sponsored by the department.					
"Visiting swim team" means a swim team not from the County.					
Visiting Swimming Teams		Deposit to reserve the pool, with a 90-day cancellation notice.....	\$600		
		Daily fee.....	\$10 per swimmer		
Lanai Community Kitchen		Hourly Fee to reserve the facility (3-hour minimum).....	\$25/hr		
		Custodial Deposit Fee (per rental).....	\$200		
		Key Deposit (per rental).....	\$50		
Maui Invitational Basketball Tournament		The Annual License Fee for each License Period from 2021 through 2025 shall be calculated as the sum of the fees by permit for the specific facilities identified in the contract adopted through Resolution 19-128, as such fees by permit are set forth in the Schedule of Fees and Deposits (hereafter "Schedule") as enacted by the Maui County Council for Fiscal Year 2021. Thereafter, the Annual License Fees shall not increase for any License Period through the end of Fiscal year 2025 notwithstanding any increases in the applicable fees by permit in any applicable Schedule, provided, however, the Annual License Fee shall be reduced to reflect any net decrease in applicable fees by permit for any License Period through Fiscal Year 2025.		License Agreement between County and KemperLesnik Communications, Inc. (expires 12/31/30)	Reso. 19-128
3402	Maui Fair Alliance	User Fee.....	\$2,000 per year	License Agreement between County and Maui Fair Alliance (expires 12/31/2024)	
		Security Deposit.....	\$2,000 per year		
		Equipment Rental.....	\$2,000 per year		
3537	Adult Recreational/Leagues	Team Charge per Team per Game per Sport			
		Softball.....	\$20		
		Basketball.....	\$25		
		Volleyball.....	\$10		
		Kickball.....	\$20		
		Baseball.....	\$55		
		Other Sports/Activities.....	\$20		
Recreation program and special events conducted by the department may assess registration, and/or participant fees as necessary to conduct the event, activity or program.					
3453	PALS Program	The fee shall be as follows:			
Participating PALS children that qualify for the Department of Education's free or reduced lunch program may be eligible for a discounted fee. Discounts shall be verified by the PALS program to be deemed eligible for that current program year.					
Summer Session					
		First Child.....	\$160		
		First Child (reduced lunch).....	\$112		
		First Child (free lunch).....	\$64		
Discounts shall be offered for more than one sibling participating simultaneously in the program as follows.					
		Second Child.....	\$120		
		Second Child (reduced lunch).....	\$84		
		Second Child (free lunch).....	\$48		
		Third Child (or more).....	\$80 per child		
		Third Child (or more) (reduced lunch).....	\$56 per child		
		Third Child (or more) (free lunch).....	\$32 per child		
Winter Session					
		First Child.....	\$40		
		First Child (reduced lunch).....	\$28		
		First Child (free lunch).....	\$16		

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF PARKS AND RECREATION GENERAL FUND (Cont.)					
Discounts shall be offered for more than one sibling participating simultaneously in the program as follows:					
		Second Child.....	\$30		
		Second Child (reduced lunch).....	\$21		
		Second Child (free lunch).....	\$12		
		Third Child (or more).....	\$20 per child		
		Third Child (or more) reduced lunch.....	\$14 per child		
		Third Child (or more) (free lunch).....	\$8 per child		
CHARGES FOR CURRENT SERVICES:					
3460	Playing Fees - Green Fees - Golf	Rates - weekdays:		13.16.030	
		Daily			
		Residents with Resident Card.....	\$16		
		Military.....	\$24		
		Retirees with Resident Card.....	\$11		
		Non-Maui County Hawaii Residents with Hawaii Driver License or Hawaii State Identification Card.....	\$28		
		Non-Resident.....	\$55		
		Students (no twilight) of State of Hawaii through age 19...\$2			
		Twilight Rate.....	Half of Daily Rate		
		Rates - weekends and holidays:			
		Daily			
		Residents with Resident Card.....	\$23		
		Military.....	\$29		
		Retirees with Resident Card.....	\$15		
		Non-Maui County Hawaii Residents with Hawaii Driver License or Hawaii State Identification Card.....	\$35		
		Non-Residents.....	\$67		
		Students (no twilight) of State of Hawaii through age 19...\$3			
		Twilight Rate.....	Half of Daily Rate		
The nine-hole rate and twilight rate are one-half the daily rate, except for students of the State of Hawaii through age 19, who shall be charged the daily rate.					
Fee Exemptions:					
Professional golfers and other golf officials who are bona fide members of the Professional Golfer's Association or Golf Course Superintendent's Association shall be exempt from paying any playing or tournament fees.					
				13.16.035	
		Rates - monthly:			
		Students of State of Hawaii through age 19.....	\$10		
		Club No Show Fee (unused pre-booked blocked time).....	\$11/person	13.16.015	
		Tournament Fee.....	\$20/person	13.16.032	
		Replacement Maui County Resident Card Fee.....	\$5	13.16.037	
MISCELLANEOUS:					
	Park Assessment	The director of parks and recreation shall require each subdivider, as a condition of approval of a subdivision, to:		18.16.320	
1. Provide land in perpetuity or dedicate land for park and playground purposes; or					
2. Pay the County a sum of money; or					
3. Provide an improvement to a park in the community plan area, or					
4. Provide an equivalent combination thereof, pursuant to subsection C of Section 18.16.320, Maui County Code.					

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF PARKS AND RECREATION
SPECIAL REVENUE AND TRUST AND AGENCY FUNDS (Cont.)**

The land provided or dedicated shall have an area of five hundred square feet for each lot or unit, in excess of three, resulting from the subdivision; provided, for residential workforce lots or units within a subdivision, the land area shall be 250 square feet for each lot or unit.

In lieu of providing land in perpetuity or dedicating land, the director of parks and recreation shall require the subdivider to:

1. Pay to the County a sum of money equal to the number of square feet that would have been required by Section 18.16.320.B.2.c multiplied by the average of the following values, determined at subdivision approval, in accordance with the most recent certified assessment for real property tax purposes in the respective community plan area where the subdivision is located:
 - a. The average value per square foot of lands classified as residential; and
 - b. The average value per square foot of lands classified as apartment.
2. Combine the payment of money with land to be provided or dedicated, on the basis of five hundred square feet per each lot or unit, in excess of three, resulting from the subdivision; provided, for residential workforce lots or units within a subdivision, the land area shall be 250 square feet for each lot or unit; or
3. Provide improvement to parks and playgrounds in the community plan area where the subdivision is located. The value of such improvements shall be at least equal to the sum of money required to be paid pursuant to this section. The estimate for the cost of the improvements provided shall be based upon cost estimates certified by an engineer licensed to practice in the State of Hawaii. For subdivisions which qualify as affordable housing or residential workforce housing projects, this park assessment fee shall be deferred for either one year from the date of final subdivision approval or until 50% of the dwelling units of the affordable housing project are sold or rented, whichever occurs first.

Permits: Commercial Ocean Recreational Activity	Application Fee\$100 processing fee, non-refundable if permits are denied	13.04A.310
	CORA Permit Fee\$1,000 per permit per park per activity, annually, for the first two permits issued per business or entity. Each permit thereafter shall be \$500 per permit per park per activity.	
Fees – Maui Interscholastic League	All fees paid for Hawaii high school athletic events shall be deposited to the Maui Interscholastic League Fees Fund.	3.39.030

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF PLANNING
GENERAL FUND**

CHARGES FOR CURRENT SERVICES:

Fees - Department of Planning

Table A - Fee Schedule (Public Hearing Required)

Geothermal Development Permit	
Maui Planning Commission Rules of Practice and Procedures 12-201-102 (a)	
Change of Zoning	19.510.010
Conditional Permit	19.40.030
Community Plan Amendment	2.80B.110
State Land Use District Boundary Amendment	19.68.020
Project District Zoning	19.45.040
BVA Variance and Appeals	
Variances - BVA Rules 12-801-69	
Appeals - BVA Rules 12-801-82	
County Special Use Permit	19.510.010
Special Permit within State Land Use Agricultural and Rural Districts	205-6(a)
Project Master Plan Review	19.510.010
Environmental Assessments (non-exempt)	
Nondecennial General Plan Amendment	2.80B.060
Total Valuation	Fee Per Application (unless otherwise stated and subject to exceptions below)
\$0 to \$125,000	\$687.50
\$125,001 to \$500,000	\$687.50 for the first \$125,001, plus \$13.75 for each additional \$5,000 or fraction thereof, to and including \$500,000
Additional review required by changes, additions, revisions, time extensions or renewals:	\$206.25
\$500,001 to \$1,000,000	\$1,712.50 for the first \$500,001, plus \$13.25 for each additional \$5,000 or fraction thereof, to and including \$1,000,000
Additional review required by changes, additions, revisions, time extensions or renewal:	\$343.75
\$1,000,001 and up	\$3,093.75 for the first \$1,000,001, plus \$15 for each additional \$5,000 or fraction thereof, to a maximum of \$10,000
Additional review required by changes, additions, revisions, time extensions or renewals	\$687.50
Additional public hearing notice	\$687.50

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF PLANNING GENERAL FUND (Cont.)					
Table B - Fee Schedule (No Public Hearing Required)					
All other permits or reviews for which no public hearing is required, unless otherwise specified herein (such Flood Development, Farm Plans, Landscaping Approval, and Comprehensive Signage Plans).....					
		\$206.25			
	Business – Country Town Design Appeal.....	\$206.25		19.510.130	
Additional review required by changes, additions, or revisions.....					
		\$206.25			
Maui County Code 19.36A.070, 16.13.160(B)(1)(g)					
	Bed and Breakfast Permits			19.64.040(A)	
1. New Permit:					
	Application Fee	\$500			
	If Public Hearing Required.....	Additional \$687.50			
If B&B Permit approved for:					
	1 year.....	No Additional Charge			
	2 years.....	Additional \$250			
	3 years.....	Additional \$500			
2. Renewal:					
	Application Fee	\$375			
If B&B Extension approved for:					
	1 year.....	No Additional Charge			
	2 years.....	Additional \$250			
	3 years.....	Additional \$500			
	4 years.....	Additional \$750			
	5 years.....	Additional \$1,000			
	Short-Term Rental Home Permit			19.65.050(A)	
1. New Permit:					
	Application Fee ..	\$857			
	If Public Hearing Required.....	Additional \$1,877			
If Permit approved for:					
	1 year.....	No Additional Charge			
	2 years.....	Additional \$250			
	3 years.....	Additional \$500			
2. Renewal:					
	Application Fee	\$700			
If Extension approved for:					
	1 year.....	No Additional Charge			
	2 years.....	Additional \$250			
	3 years.....	Additional \$500			
	4 years.....	Additional \$750			
	5 years.....	Additional \$1,000			
	3. After-the-Fact Short-Term Rental Home Permit			19.65.080	
	Application Fee.....	\$1,850		(E)(1)(d)	
Other Permits and Approvals:					
	Building Permit Review Fees			19.04.050	
	Initial Review.....	No Charge			
	Review of First Resubmittal.....	\$312.50			
	Review of Second Resubmittal.....	\$625			
	Review of Additional Resubmittal	\$1,250 each			
	Sign Variances.....	\$687.50		16.13.170(B)	
	Other Sign Permits.....	\$68.75		16.13.160(B)(1)(g)	

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF PLANNING
GENERAL FUND (Cont.)**

Other Promotional Signs	\$31.25				
Parking Approvals (Non-Administrative)	\$137.50				16.13.160(A)(3)
Parking Approvals (Administrative).....	\$68.75				19.510.010(B)
Historic District Commission Applications	\$137.50				19.510.010(B)
Historic District Administrative Applications	\$68.75				19.510.010(B)
Historic District Signs	\$68.75				19.510.010(B)
Historic District Banners	\$31.25				19.510.010(B)
Planned Development	\$137.50				19.510.010(B)
Maui Redevelopment Agency Approval	\$137.50				19.510.010(B)
Existing Permit Review, Time Extension, etc.....	\$137.50				19.510.010(B)

EXCEPTIONS TO FEES

After-the-fact permit and assessment fees:
Minimum fee of \$1,000, in addition to other applicable application fees, plus up to 50% of project valuation as determined by the planning director.

Government Fees.
Filing fees for development or permit applications filed by or on behalf of any County agency may be waived by the planning director; County agencies shall pay for the direct costs of public notices for applications that require a public hearing.

Affordable Housing:
Projects built and offered for sale or rental in accordance with Chapter 2.96, Maui County Code, shall be exempt from the fees set forth in Table A and Table B by the percentage of fee waived per the percentage of affordable housing units above those required by Chapter 2.96, Maui County Code

Other Fees (not subject to exceptions above):

1 Adoption, Amendment or Repeal of Planning Commission Rules and Regulations

\$312.50

Maui Planning Commission Rules of Practice and Procedures 12-201-92(c)(1)(D)

Molokai Planning Commission Rules of Practice and Procedures 12-301-63(e)(1)(D)

Lanai Planning Commission Rules of Practice and Procedures 12-401-92(e)(1)(D)

2. Petition to Intervene (non-SMA or Shoreline)

\$312.50

Maui Planning Commission Rules of Practice and Procedures 12-201-40(b)

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF PLANNING
SPECIAL MANAGEMENT AREA REVOLVING FUND**

CHARGES FOR CURRENT SERVICES:

Fees - Department of Planning

Table A – Fee Schedule (Public Hearing Required)

Shoreline Setback Variances	
Maui Shoreline Setback Rules 12-203-14(a)(1)	
Molokai Shoreline Setback Rules 12-304-12(a)(1)	
Lanai Shoreline Setback Rules 12-403-18(a)(1)	
Special Management Area (SMA) Permits (non-exempt)	
Maui SMA Rules 12-202-15(a)(3)	
Molokai SMA Rules 12-302-15(a)(3)	
Lanai SMA Rules 12-403-15(a)(3)	
Shoreline Setback Variances	
Maui Shoreline Setback Rules 12-203-14(a)(1)	
Molokai Shoreline Setback Rules 12-304-12(a)(1)	
Lanai Shoreline Setback Rules 12-403-18(a)(1)	
Total Valuation	Fee Per Application (unless otherwise stated and subject to exceptions below)
\$0 to \$125,000	\$687.50
\$125,001 to \$500,000	\$687.50 for the first \$125,001, plus \$13.75 for each additional \$5,000 or fraction thereof, to and including \$500,000
Additional review required by changes, additions, revisions, time extensions or renewals	\$206.25
\$500,001 to \$1,000,000	\$1,712.50 for the first \$500,001, plus \$13.25 for each additional \$5,000 or fraction thereof, to and including \$1,000,000
Additional review required by changes, additions, revisions, time extensions or renewal	\$343.75
\$1,000,001 and up	\$3,093.75 for the first \$1,000,001, plus \$15 for each additional \$5,000 or fraction thereof, to a maximum of \$10,000
Additional review required by changes, additions, revisions, time extensions or renewals	\$687.50
Additional public hearing notice	\$687.50

Table B - Fee Schedule (No Public Hearing Required)

All other permits or reviews for which no public hearing is required, unless otherwise specified herein (including Special Management Area Assessments for Exemptions, Minor Permits, Emergency Permits)	\$206.25
Additional review required by changes, additions, or revisions	\$206.25
Maui SMA Rules 12-202-12(c)(2)(m), Molokai SMA Rules 12-302-12(c)(2)(L)	

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF PLANNING
SPECIAL MANAGEMENT AREA REVOLVING FUND
(Cont.)**

EXCEPTIONS TO FEES

After-the-fact permit and assessment fees:

Minimum fee of \$1,000, in addition to other applicable application fees, plus up to 50% of project valuation as determined by the planning director.

Government Fees:

Filing fees for development or permit applications filed by or on behalf of any County agency may be waived by the planning director; County agencies must pay for the direct cost of public notices for applications that require a public hearing.

Affordable Housing:

Projects built and offered for sale or rental in accordance with Chapter 2.96, Maui County Code, must be exempt from the fees set forth in Table A and Table B by the percentage of fee waived per the percentage of affordable housing units above those required by Chapter 2.96, Maui County Code.

Other Fees (not subject to exceptions above):

1. Special Management Area Appeal of Director's Decision..... \$1,548
 Maui SMA Rules 12-202-30
 Molokai SMA Rules 12-302-26(a)
2. Shoreline Setback Appeal \$1,548
 Maui Shoreline Setback Rules 12-203-22
 Lanai Shoreline Setback Rules 12-403-24(2)(a)
3. Petition to Intervene (SMA or Shoreline) \$312.50
 Maui Planning Commission Rules of Practice and Procedures 12-201-40(b)

**DEPARTMENT OF POLICE
GENERAL FUND**

USE OF MONEY & PROPERTY:

3612	Rental - Public Bldgs. and Rooms	Police Cottages: For those officers permanently assigned to certain districts, the lesser of the fair market value rent or the following rent shall apply: Lanai 2 cottages at \$200 per month per cottage Molokai 2 cottages at \$200 per month per cottage Hana 1 cottage at \$200 per month per cottage	3.40.180.B (SHOPO Memorandum of Understanding)
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CHARGES FOR CURRENT SERVICES:

3427	Fees - Permit to Carry Firearms	Renewable with an expiration of one year from the date of issue..... \$10	134-9
	Fees - Motion Picture Films and Television Program Production	Permit for the possession, transportation, or use, with blank cartridges, of firearms or explosives solely as props for motion picture films or television program production upon finding that public safety is not endangered..... \$50	134-2.5

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF POLICE
SPECIAL REVENUE/TRUST AND AGENCY FUND**

MISCELLANEOUS:

Fees – Alarms System Registration		Residential	Business		
	Registration.....	\$25	\$50		8 34.021
	Renewal (every 2 years).....	\$25	\$50		8 34.022
	Failure to Register	\$50	\$100		
Service Charge – False Alarms Response		Residential	Business		8 34.030
	First Response.....	No Charge	No Charge		
	Second*.....	\$25	\$50		
	Third*.....	\$50	\$100		
	All subsequent*.....	\$50	\$150		
	(*within a twelve-month period)				

**DEPARTMENT OF PUBLIC WORKS
GENERAL FUND**

LICENSES & PERMITS:

3240	Fees: Building & Construction Permits	Valuation:	Permit Fees:		16.26B.108.2
		\$1 to \$500.....	\$30		
		\$501 to \$2,000	\$30 for the first \$500 plus \$3 for each additional \$100 or fraction thereof, to and including \$2,000		
		\$2,001 to \$25,000.....	\$75 for the first \$2,000 plus \$10 for each additional \$1,000 or fraction thereof, to and including \$25,000		
		\$25,001 to \$50,000.....	\$305 for the first \$25,000 plus \$9 for each additional \$1,000 or fraction thereof, to and including \$50,000		
		\$50,001 to \$100,000.....	\$530 for the first \$50,000 plus \$7 for each additional \$1,000 or fraction thereof, to and including \$100,000		
		\$100,001 to \$500,000.....	\$880 for the first \$100,000 plus \$5 for each additional \$1,000 or fraction thereof, to and including \$500,000		
		\$500,001 to \$1,000,000..	\$2,880 for the first \$500,000 plus \$6 for each additional \$1,000 or fraction thereof, to and including \$1,000,000		
		\$1,000,001 and up.....	\$5,880 for the first \$1,000,000 plus \$10 for each additional \$1,000 or fraction thereof		

EXCEPTIONS:

1. Affordable housing projects built and offered for sale or rental in accordance with Chapter 2.86, Maui County Code, shall be assessed fifty percent of the building permit fee set forth in this annual budget ordinance.
2. All units in a residential development in which one hundred percent of the units qualify as residential workforce housing units, as defined in section 2.96.020, Maui County Code, shall be exempt from the fee.
3. A residential workforce housing unit, as defined in section 2.96.020, Maui County Code, shall be assessed fifty percent of the fee.

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF PUBLIC WORKS GENERAL FUND (Cont.)					
		4. No fee shall be charged for County projects and projects that are funded in whole or in part by the County			
		5. Pursuant to Resolution No 16-155 relating to designation of the island of Molokai as an enterprise zone, when permits are required for projects located on the island of Molokai, no fee shall be charged for such permits for projects valued at \$200,000 or less. This fee waiver shall be applied only once per structure			
		The fee for a new permit reissued for an expired permit shall be one-half of the original permit fee, provided no changes have been made or will be made in the original plans, and the expiration has not exceeded two years. The full permit fee shall be paid to renew a permit after two years.		16.26B.105.5	
		To renew a permit, the permittee shall pay a new permit fee, including any additional fees under Section 16.26B.108.2.			
		When work for which a permit is required by the Building Code is started or proceeded with before obtaining a permit, the fees as set forth in this annual budget ordinance shall be doubled or increased by an additional amount of \$575, whichever is greater.		16.26B.108.4	
		If requested in writing by the permittee, the building official may authorize refunding 50% of the permit fee paid when no work has been done under an unexpired permit. The building official shall not authorize refunding of any fee paid if any work covered by the permit has been initiated. For permit fee refund purposes, work includes any earthwork which utilized the exemption contained in Chapter 20.08, Maui County Code.		16.26B.108.6	
		Other inspections and fees:			
		Inspections outside of normal business hours or for miscellaneous inspections (see exceptions below) for which no fee is specifically indicated (minimum charge shall be equal to the minimum number of hours required by accepted collective bargaining units) \$34 per hour* with 2 hour minimum		16.26B.109.3.7.1	
		Reinspection fees assessed under provisions of Section 109.7 (minimum charge shall be equal to the minimum number of hours required by accepted collective bargaining units)..... \$34 per hour*		16.26B.109.7	
		*Or the total hourly cost to the jurisdiction, whichever is the greatest. This cost shall include supervision, overhead, equipment, hourly wages, and fringe benefits of the employees involved.			
		EXCEPTIONS:		16.26B.109.3.7.1	
		1. Exemption for adult residential care homes. Where inspections are required pursuant to Chapter 100 of the Hawaii Administrative Rules of the State Department of Health, no fee shall be charged for such miscellaneous inspections.			
		2 Exemption for licensing of day care centers. Where inspections for day care centers are required pursuant to the rules governing licensing of group day care centers and group day care homes of the State Department of Social Services and Housing, no fee shall be charged for such miscellaneous inspections.			
		Certificate of Occupancy Issuance Fee\$50		16.26B.110.2	

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF PUBLIC WORKS GENERAL FUND (Cont.)					
Fees: Electrical Permits		1) Issuing or Transferring Permits. A fee as set forth herein shall be paid to the County prior to the issuance of any electrical permit.		16.18B.107-1	
		Issuing permits.....\$23 each			
		The transferee shall pay a fee for the transfer of the permit, as set forth herein.		16.18B.104-13	
		Transferring permits.....\$23 each			
		2) Service Installations (all occupancies)			
		For required size of service equipment for single-phase construction:			
		Not over 100 amperes.....\$17			
		Over 100 but not over 200 amperes.....\$23			
		Over 200 but not over 400 amperes.....\$35			
		Over 400 amperes.....\$46			
		For required size of service equipment of three-phase construction:			
		Not over 100 amperes.....\$23			
		Over 100 but not over 200 amperes.....\$35			
		Over 200 but not over 400 amperes.....\$46			
		Over 400 but not over 800 amperes.....\$58			
		Over 800 but not over 1200 amperes.....\$69			
		Over 1200 amperes.....\$92			
		3) For each privately owned (non-utility) meter installation (including meter socket).....\$58			
		4) Feeder circuits, single or three phase for required size of feeder conductors, with overcurrent protection.			
		Not over 100 amperes.....\$23			
		Over 100 but not over 200 amperes.....\$29			
		Over 200 but not over 400 amperes.....\$35			
		Over 400 but not over 800 amperes.....\$46			
		Over 800 but not over 1200 amperes.....\$58			
		Over 1200 amperes.....\$69			
		5) Generators, Capacitors, Reactors, and Transformers.			
		A fee shall be based on the KVA rating of the equipment to be installed:			
		Not over 5 KVA.....\$23			
		Over 5 KVA but not over 15 KVA.....\$35			
		Over 15 KVA but not over 50 KVA.....\$69			
		Over 50 KVA but not over 100 KVA.....\$92			
		Over 100 KVA.....\$115			
		6) Wiring circuits in or about new commercial and industrial buildings, including hotels, apartment houses and agricultural buildings.			
		For each branch circuit for general lighting and receptacle outlets, including any existing branch circuits which are altered or have additional lighting fixtures or receptacles added to them.....\$12			
		For relocating an existing panel board or other type of electrical distribution equipment, including extending and reconnecting existing branch circuit.....\$58			

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF PUBLIC WORKS GENERAL FUND (Cont.)					
		For each street or parking lot lighting standard or pole luminaire, including the lighting circuit wiring			\$23
		For each fixed motor, including motor driven air conditioning refrigeration equipment, the fee shall be based on the horsepower rating of the motors to be installed:			
		Not over 1 HP			\$12
		Over 1 HP but not over 3 HP			\$17
		Over 3 HP but not over 8 HP			\$23
		Over 8 HP but not over 15 HP			\$29
		Over 15 HP but not over 50 HP			\$35
		Over 50 HP but not over 100 HP			\$58
		Over 100 HP			\$115
		For each window air-conditioning unit, including the branch circuit wiring and receptacle outlet			\$12
		For control wiring for new air-conditioning and refrigeration equipment, per each compressor unit or chiller			\$23
		For each additional thermostat control, fan shut down or interlock control device or air volume control device on an existing air conditioning system			\$6
		For each commercial electric cooking appliance, a fee shall be based on the Kilowatt (KW) rating of the equipment to be installed:			
		Not over 12 KW			\$23
		Over 12 KW			\$35
		For each renewable energy technology electrical system			\$230
		For each solar water heater system or heat pump system, including the circuit wiring, controller, disconnect switches, pumps and control wiring			\$115
		For each new fire or burglar alarm system, including wiring for fire alarm initiation or detection devices or fire extinguishing systems			\$115
		For each additional fire or burglar alarm initiation or detection device or visual or audible alarm device on an existing system			\$6
		For each kitchen exhaust hood fire extinguishing system			\$23
		For each electrically controlled irrigation or landscape water system			\$69
		For each landscape lighting system, including the circuit wiring, low-voltage transformers, lighting fixtures and time clock or photo-electric controls			\$69
		For each miscellaneous low-voltage control wiring system such as central vacuum systems, lighting control systems and other types of control wiring systems not included above			\$46
		For any other type of circuits and outlets			\$12

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF PUBLIC WORKS GENERAL FUND (Cont.)					
Heaters:					
		For each commercial type water heater (requiring three-phase power connections, such as booster heaters), including the circuit wiring	\$46		
		For each residential type water heater (requiring single-phase power connections), including circuit wiring	\$23		
		For each air and/or space heater, including the circuit wiring	\$23		
		For each electric kiln, furnace, heat treating or paint baking equipment, including the circuit wiring	\$23		
		For each strip heater, reheat coil or heat trace heater for humidity or frost control	\$23		
Dryers:					
		For each commercial type laundry dryer (requiring three-phase power connections), the fee shall be \$10 plus any additional charge for the driving motor according to horsepower (HP) as set forth in the schedule under Motors.			
		For each residential type laundry dryer, including the circuit wiring	\$23		
Electric Signs and Outline Lighting Systems:					
		For the fabrication and mounting of a new sign or decorative outline system, including ballasts, transformers and electronic power supplies	\$29		
Portable or Mobile Electric Signs:					
		No fee shall be required for portable or mobile electric signs when the outlet and circuit to which it is attached has been installed under a valid permit			
Permanent Decorative Lighting, Etc.:					
		Decorative lighting and footlights, borders and strips where 100 or less lamps are installed	\$46		
		Additional 50 sockets or fraction thereof	\$12		
Prefabricated trailers used for commercial purposes (non-residential):					
		For each prefabricated trailer, a flat fee shall be charged for the manufacturer's installation of branch circuits, appliances and motor loads	\$115		

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF PUBLIC WORKS
GENERAL FUND (Cont.)**

7) Wiring circuits in or about single-family dwellings, including residential garage structures:

For new dwellings and residential garage structures, lighting circuits, receptacle circuits and appliance circuits including residential type ranges and ovens, clothes dryers, electric water heaters, dishwashers and motor loads including bathroom exhaust fans and ceiling fans, garbage disposals, range hoods and garage door openers, residential smoke detectors, and doorbell transformers and wiring, a fee shall be based on the square footage of the structure floor
Area.....\$0.23 per square foot

Renovations, Repairs, Additions or Alterations to single-family dwellings and owner-occupied dwelling units in multi-family dwellings, townhouses, and apartment houses:

For renovations or additions to dwelling units, a fee shall be based on the equipment to be installed.

For each lighting fixture, switch or receptacle outlet..... \$6

For each relocated load center, panel board or similar distribution equipment, including extending and reconnecting existing branch circuits..... \$46

For each garbage disposal, range hood, dishwasher, trash compactor, exhaust fan, ceiling fan, garage door opener with controls and other motorized residential appliance or equipment... \$12

For each window air-conditioning unit, including the branch circuit wiring and receptacle outlet... \$12

For each fixed motor, including motor driven air conditioning equipment (other than window air-conditioning units), a fee shall be based on the horsepower rating of the motors to be installed. See fixed motors under (6)

For control wiring for air-conditioning equipment, per each compressor unit..... \$23

For each residential type electric range, built-in countertop range or built-in oven..... \$12

For each residential type water heater (requiring single-phase power connections)..... \$12

For each residential type laundry dryer, including the circuit wiring..... \$12

For each air or space heater..... \$12

For each fire or burglar alarm system, including wiring for fire alarm initiation or detection devices, per dwelling unit..... \$46

For each additional fire alarm initiation or detection device or visual or audible alarm device on an existing system..... \$6

For each electrically controlled irrigation or landscape water system..... \$46

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF PUBLIC WORKS GENERAL FUND (Cont.)					
		For each landscape lighting system, including the circuit wiring, low-voltage transformers, lighting fixtures, time clock or photoelectric controls.....			\$46
		For each residential renewable energy technology electrical system.....			\$58
		For each residential solar water heater system or heat pump system, including the circuit wiring, controller, disconnect switches, pumps and control wiring.....			\$46
		For each miscellaneous low-voltage control wiring system such as central vacuum systems, lighting control systems and other types of control wiring systems not included above.....			\$46
		For any other type of circuits and outlets.....			\$12
	8) Swimming Pools, Fountains and Similar Installations:				
		Wiring in or about outdoor commercial swimming pools, hot tubs, spas, fountains and decorative pools: For each branch circuit for lighting and receptacle outlets.....			\$46
		Wiring in or about outdoor residential swimming pools, hot tubs, spas, fountains and decorative pools: For each lighting fixture, switch or receptacle outlet.....			\$46
		For each pump motor (commercial and residential), a fee shall be based on the motor horsepower rating. See fixed motors under (6).			
		Pool Heaters (commercial and residential):			
		For each large pool heater requiring three-phase power connections.....			\$48
		For each pool heater requiring single phase power connections.....			\$24
	9) Miscellaneous: Electrical				
		For each surge arrester and similar protective device for limiting surge voltage			\$23
		For each transfer switch (double throw).....			\$46
		For each card reader terminal.....			\$23
		For each fuel tank monitoring system, including the all control wiring for sensors and probes			\$46
		For each electrical gate operator or door latch control system, including all gate operator motors control wiring and devices.....			\$58
		For each call station system.....			\$58
		For each video monitoring system			\$46
		For each shunt trip control circuit.....			\$12

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF PUBLIC WORKS GENERAL FUND (Cont.)					
		For each motion picture projection machine using 35mm or larger film.....	\$69		
		Each X-ray machine, dental chair, electric organ, electric welder, and similar type outlets.....	\$35		
		For electrically charged fences for agricultural purposes.....	\$58		
		For empty raceway installation, a fee of \$23 shall be charged for each two hundred lineal feet of raceway or any fraction thereof. This fee shall be charged only when circuit wiring is excluded.			
		Refund of fees.		16.18B.104-16	
		If requested in writing by the permittee, the director may refund fifty percent of the paid cancelled permit fee when no work has commenced and the permit has not expired as prescribed in Section 16.18B.104-11. The director shall not refund any fee if any work under the permit has been initiated, if the permit is expired, or if the permit has been revoked.			
		Work without a permit.		16.18B.107-2	
		When work for which a permit is required by the Electrical Code has commenced without a permit, the fees specified herein shall be doubled or increased by an additional amount of \$575, whichever is greater			
		Installation energized without inspection approval.		16.18B.107-2	
		When electrical power has been supplied to any installation prior to required inspection approval(s), the director shall collect a fee of \$200 as set forth herein, prior to granting authorization to energize.			
		Wiring concealed without inspection approval.		16.18B.107-2	
		When electrical wiring has been concealed in any installation without required inspection approval(s), the director shall collect a fee of \$200 as set forth herein, prior to accepting a certification and hold harmless agreement for such concealed wiring, pursuant to Section 16.18B.104-17(d) of the Electrical Code.			
		Emergency reconstruction of single family dwellings and accessory structures:		16.26B.105.2.1	
		Fees for emergency reconstruction electrical work associated with building permits issued under Section 16.26B.105.2.1, Maui County Code, shall be \$100 per structure. This provision shall apply only to permits issued pursuant to Section 16.26B.105.2.1, Maui County Code, for work within a County disaster area.			

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF PUBLIC WORKS GENERAL FUND (Cont.)					
		Other fees:			
		Re-Inspections:		16.18B.107-3	
		When more than one inspection is required to re-check electrical work that does not comply with the Electrical Code, the permittee shall pay a fee of \$57, as set forth herein, for each inspection, prior to the inspection.			
				16.18B.107-3	
		Miscellaneous inspections:			
		For the inspection of an electrical installation not specified in the Electrical Code, the person requesting the inspection shall pay the County \$34 for each hour, or increment thereof, for inspection. All miscellaneous inspections shall be charged a minimum of two hours for an inspection.			
		Unscheduled inspections outside normal business hours, or at distant locations:		16.18B.107-3	
		The permittee shall reimburse the County for any additional cost incurred by the County to perform the requested inspection. Such reimbursement may include, but not be limited to: employee overtime pay; air fare on a scheduled airline; travel per diem; meal allowance; automobile rental; employee fringe benefits; and administrative cost.			
		EXEMPTIONS		16.18B.107-1	
		1. Exemption for County Projects			
		No fee shall be charged for County projects and any projects that are funded in whole or part by the County, provided that the director responsible for the release of the County funds shall certify that the project qualifies for this exemption.			
		2. Exemption for residential workforce housing units		16.18B.107-1	
		All units in a residential development in which one hundred percent of the units qualify as residential workforce housing units, as defined in Section 2.96.020, Maui County Code, shall be exempt from the permit fee.			
		3. Exemption for residential workforce housing units		16.18B.107-1	
		A residential workforce housing unit, as defined in Section 2.96.020, Maui County Code, shall be assessed fifty percent of the permit fee.			
		4. Exemption for adult residential care homes		16.18B.107-3	
		When an inspection is required pursuant to Chapter 11-100.1, Hawaii Administrative Rules, as amended, no fee shall be charged for an inspection.			
		5. Exemption for licensing of day care centers		16.18B.107-3	
		When inspection for day care centers is required pursuant to Chapter 17-1424, Hawaii Administrative Rules, as amended, no fee shall be charged for inspection.			
3242	Fees: Plumbing Permits	Issuing Permits		16.20B.103.3	
				16.20B.103.4	
		A fee as set forth herein shall be paid to the County prior to the issuance of any plumbing permit.			
		Issuing Permits – Residential	\$23		
		Issuing Permits – Non-Residential	\$69		
		Transferring Permits – Residential	\$23	16.20B.103.3.2	
		Transferring Permits – Non-Residential	\$69		

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF PUBLIC WORKS
GENERAL FUND (Cont.)**

In addition:

Each fixture, which includes the following:\$18

Water closet, basin/lavatory, bath tub, shower, laundry tray, floor drain, washing machine, kitchen sink, dishwasher, garbage disposal, sink & tray compartment, wash sink, floor sink, service sink, bar sink, coffee urn, urinal, drinking fountain, bidet, grease trap/interceptor, service sump, stop hopper, sitz bath, dental cuspidor, foot therapy, dirt catcher, swimming pool/spa, sump/ejector, bed pan sterilizer, steam table, water feature, ice machine/maker, soda fountain, heat pump, electric water heater, solar water heater, vacuum breakers or back flow device, roof drain.

For each bldg., sewer to lateral (first 100 ft. of piping)\$34

Each additional foot of bldg. sewer to lateral over 100 ft. of piping\$2

For each bldg. sewer to cesspool.....\$18

For each gray water system in a public sewer area\$57

For each gray water system in a non-sewered area\$18

For each bldg. sewer to present sewer.....\$18

For each Sewer main on site (first 100 ft. of piping)\$34

For each Water main on site (first 100 ft. of piping)\$34

Each additional foot of sewer or water main on site over 100 ft of piping\$2

Each bldg. sewer to preloader and/or including cavitette\$18

For each bldg. sewer to septic tank\$18

For demolish of plumbing and piping\$18

For each lawn sprinkler system on any one valve\$34

For repair or alteration of drainage or vent piping\$18

For air conditioner condensate discharge\$18

For each gas heater and/or vent.....\$18

For each gas appliance which includes the following:\$12

Room heater, stove, torch, barbecue, dryer, refrigerator, valve/cock, fireplace, pool heater

For gas piping system (first 100 ft. of piping)\$18

For each additional foot of gas piping over 100 ft. of piping ...\$1

The fee for a new permit reissued for an expired permit shall be one-half the amount required for a new permit, provided no changes have been made or will be made in the original plans and specifications; and provided further that the suspension or abandonment of work has not exceeded one year. The full permit fee shall be paid to renew a permit after one year.

16.20B.103.3.4

COUNTY OF MAUI
REVENUES – FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF PUBLIC WORKS GENERAL FUND (Cont.)					
		When work for which a permit is required by the Plumbing Code has commenced without a permit, the fees specified herein shall be doubled or increased by an additional amount of \$575, whichever is greater		16.20B.103.4.2	
		When plumbing work has been concealed in any installation without required inspection approval(s), the director shall collect a fee of \$230 as set forth herein, prior to accepting a certification and hold harmless agreement for such concealed plumbing, pursuant to Section 16.20B.103.5.1.5 of the Plumbing Code.		16.20B.103.4.3	
		If requested in writing by the permittee, the director may refund fifty percent of the paid cancelled permit fee when no work has commenced and the permit has not expired as prescribed in Section 16.20B.103.3.4. The director shall not refund any fee if any work under the permit has been initiated, if the permit is expired, or if the permit has been revoked.		16.20B.103.4.4	
		Emergency reconstruction of single family dwellings and accessory structures: Fees for emergency reconstruction plumbing work associated with building permits issued under Section 16.26B.105.2.1, Maui County Code, shall be \$115 per structure. This provision shall apply only to permits issued pursuant to Section 16.26B.105.2.1, Maui County Code, for work within a County disaster area		16.26B.105.2.1	
Fees: Plumbing Inspections		Consultation/Investigation Fee: Permit applicants who request plumbing inspections to investigate or consult on-site prior to issuance of a permit or during construction of a project shall pay a fee of \$69 for each on-site consultation or project specific investigation.			
		Re-inspections: When more than one inspection is required to re-check plumbing work that does not comply with the Plumbing Code, the permittee shall pay a fee of \$57, as set forth herein, for each inspection, prior to the inspection		16.20B.103.5.6	
		Miscellaneous: For the inspection of a plumbing installation not specified in the Plumbing Code, the person requesting the inspection shall pay the County \$34 for each hour, or increment thereof, for inspection. All miscellaneous inspections shall be charged a minimum of two hours for an inspection.		16.20B.103.5.5	
		Unscheduled inspections outside normal business hours, or at distant locations The permittee shall reimburse the County for any additional cost incurred by the County to perform the requested inspections. Such reimbursement may include, but not be limited to: employee overtime pay; airfare on a scheduled airline; travel per diem; meal allowance; automobile rental; employee fringe benefits; and administrative cost.		16.20B.103.5.5	
		EXEMPTIONS: 1. Exemption for County Projects. No fee shall be charged for County projects and any projects that are funded in whole or part by the County provided that the director responsible for the release of the County funds shall certify that the project qualifies for this exemption. 2. Exemption for residential workforce housing units. All units in a residential development in which one hundred percent of the units qualify as residential workforce housing units as defined in Section 2.96.020, Maui County Code, shall be exempt from the permit fee.		16.20B.103.4	

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE								
DEPARTMENT OF PUBLIC WORKS GENERAL FUND (Cont.)													
		3. Exemption for residential workforce housing units. A residential workforce housing unit, as defined in Section 2.96.020, Maui County Code, shall be assessed fifty percent of the permit fee.											
		4. Exemption for adult residential care homes. Where inspections are required pursuant to chapter 100 of the Hawaii Administrative Rules of the State Department of Health, no fee shall be charged for such miscellaneous inspections.		16.26B.109.3 7.1									
		5. Exemption for licensing of day care centers. Where inspections for day care centers are required pursuant to the rules governing licensing of group day care centers and group day care homes of the State Department of Social Services and Housing, no fee shall be charged for such miscellaneous inspections.											
3243	Fees: Driveway Permits	For construction or repair of residential driveway\$90		12.08.050									
		For construction or repair of commercial driveway\$90											
		Inspections outside of normal business hours or for miscellaneous inspections (see exceptions below) for which no fee is specifically indicated\$30 per hour* with 2 hours minimum											
		*Or the total hourly cost to the jurisdiction, whichever is the greatest. This cost shall include supervision, overhead, equipment, hourly wages and fringe benefits of the employees involved.											
		EXCEPTIONS:											
		1. No inspection fee shall be assessed in areas where the pavement covers the width of the right-of-way and where the automobile path leading from a garage or house ends on the road right-of-way, if inspection is required during normal working hours. Normal permit fees, however, shall be required.		12.08.050(B)									
		2. No fee for a driveway permit shall be required of any foreign consulate or any governmental subdivision or agency of the county, state, or federal government.		12.08.050(C)									
3244	Fees: Grading Permits	Before issuing a grading permit, the director shall collect a permit fee for grading on the site based on the volume of excavation or fill measured in place, whichever is greater, according to the following schedule.		20.08.090									
		<table border="0"> <tr> <td style="text-align: center;">Volume</td> <td style="text-align: center;">Permit Fee</td> </tr> <tr> <td>0-500 cubic yards</td> <td>\$60 per 100 cubic yards or fraction thereof</td> </tr> <tr> <td>501-10,000 cubic yards</td> <td>\$300 for the first 500 cubic yards plus \$25 for each additional 100 cubic yards or fraction thereof</td> </tr> <tr> <td>10,001 cubic yards or more</td> <td>\$2,675 for the first 10,000 cubic yards plus \$8 per 100 cubic yards or fraction thereof</td> </tr> </table>	Volume	Permit Fee	0-500 cubic yards	\$60 per 100 cubic yards or fraction thereof	501-10,000 cubic yards	\$300 for the first 500 cubic yards plus \$25 for each additional 100 cubic yards or fraction thereof	10,001 cubic yards or more	\$2,675 for the first 10,000 cubic yards plus \$8 per 100 cubic yards or fraction thereof			
Volume	Permit Fee												
0-500 cubic yards	\$60 per 100 cubic yards or fraction thereof												
501-10,000 cubic yards	\$300 for the first 500 cubic yards plus \$25 for each additional 100 cubic yards or fraction thereof												
10,001 cubic yards or more	\$2,675 for the first 10,000 cubic yards plus \$8 per 100 cubic yards or fraction thereof												
		EXEMPTION: When grubbing and grading is performed by or on behalf of the county, the director shall waive the collection of any grubbing and grading permit fee.		20.08.090									

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE										
DEPARTMENT OF PUBLIC WORKS GENERAL FUND (Cont.)															
3244	Fees: Grubbing Permits	Before issuing a grubbing permit, the director shall collect a permit fee of \$100 for grubbing an area of one acre, and \$50 for each additional acre or fraction thereof. EXEMPTION: When grubbing and grading is performed by or on behalf of the county, the director shall waive the collection of any grubbing and grading permit fee.		20.08.090											
3254	Fees: County Highways Permits	(1) Issuing permit \$250 each (2) Scope of work fees. The permit fees shall include additional fees based on length of roadway trenching, paving or widening as follows: <table style="margin-left: 40px;"> <tr> <td style="text-align: left;">Length</td> <td style="text-align: right;">Additional Fee</td> </tr> <tr> <td>1 to 100 lineal feet.....</td> <td style="text-align: right;">\$200</td> </tr> <tr> <td>101 to 300 lineal feet.....</td> <td style="text-align: right;">\$400</td> </tr> <tr> <td>301 to 1,000 lineal feet.....</td> <td style="text-align: right;">\$1,000</td> </tr> <tr> <td>1,001 lineal feet and more.....</td> <td style="text-align: right;">\$1 per lineal foot</td> </tr> </table> When work for which a permit is required by Chapter 12.04, Maui County Code, is started before obtaining a permit, the fees specified herein shall be doubled or increased by an additional amount of \$200, whichever is greater, as a civil fine. EXEMPTIONS: 1. When permits are required for a County capital improvement program project pursuant to Chapter 12.04, Maui County Code, no fee shall be charged for such permits. 2. If requested in writing by the permit applicant, the director of public works may authorize refunding 50% of the permit fee paid when no work has been done under an unexpired permit. The director of public works shall not authorize refunding of any fee paid if any work covered by the permit has been initiated.	Length	Additional Fee	1 to 100 lineal feet.....	\$200	101 to 300 lineal feet.....	\$400	301 to 1,000 lineal feet.....	\$1,000	1,001 lineal feet and more.....	\$1 per lineal foot		12.04.025	
Length	Additional Fee														
1 to 100 lineal feet.....	\$200														
101 to 300 lineal feet.....	\$400														
301 to 1,000 lineal feet.....	\$1,000														
1,001 lineal feet and more.....	\$1 per lineal foot														
3295	Subdivisions: Filing Fees - Subdivision:	Filing fee for each subdivision application for 5 lots or less.....\$250 plus \$50 for each lot created on the preliminary plat Filing fee for each subdivision application for 6 lots or more.....\$400 plus \$100 for each lot created on the preliminary plat. Processing fee for each request for adjustment, amendment, correction, revision, or any other modification of any preliminary or final approval..... \$400 EXEMPTION: Subdivision applications submitted by or on behalf of any County agency are exempt from the fees.		18.24.010											
3295	Inspection Fees - Subdivision	Inspections outside of normal business hours..... \$30 per hour* with 2 hour minimum		18.20.250											
3222	Subdivision Construction Plan Review Fees	*Or the total hourly cost to the jurisdiction, whichever is greatest. This cost shall include supervision, overhead, equipment, hourly wages, and fringe benefits of the employees involved. Review Fee.....\$200 per lot		18.24.010(D)											

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF PUBLIC WORKS
HIGHWAY FUND**

TAXES:					
3110	Franchise Tax	Tax of 2.5% of annual gross receipts from electric light and power companies operating as public utilities in Maui County.	240-1		
3111					
3112					
Fuel Tax					
		Per Gallon	243-5	3.20.010	
3120	- Maui	Gasoline & Diesel Oil			\$0.24
3121	- Molokai	Biodiesel (B100).....			0.000
3122	- Lanai	Biodiesel Blend (other than B100)			0.060
		Ethanol			0.115
		Methanol			0.115
		Liquefied Petroleum Gas			8.115

**DEPARTMENT OF PUBLIC WORKS
SPECIAL REVENUE/TRUST AND AGENCY FUNDS**

MISCELLANEOUS:					
	Building Permit Plan Review Fee	Plan review fees shall be 35% of the building permit fee.		16.26B.108.2.1	
		The building official may authorize an expedited plan review process. When the building official issues building permit where a plan review is waived, the applicant shall pay 50% of the Building permit fee as the plan review fee.			
		If requested in writing by the permittee, the building official may authorize refunding 50% of the plan review fee paid when an application for a permit for which a plan review fee has been paid is withdrawn or canceled before any review of plans is initiated		16.26B.108.6	
		Other Inspections and Fees:			
		Additional plan review required by changes, additions or revisions to approved plans..... \$30 per hour*		16.26B.108.2	
		*Or the total hourly cost to the jurisdiction, whichever is the greatest. This cost shall include supervision, overhead, equipment, hourly wages, and fringe benefits of the employees involved.			
		Design Registration Fee.....			\$500
		Design Plan Review Fee.....			\$50
				16.26B.106.6(B)	
				16.26B.106.6(C)	

**DEPARTMENT OF TRANSPORTATION
HIGHWAY FUND**

CHARGES FOR CURRENT SERVICES:					
3493	Public Transit Fares	Route Description		3.05.030	
		Monthly Pass Rates shall be as follows:		11.02.030	
		General Boarding	\$45 for Fixed and Commuter Routes		
		Reduced Monthly Pass ¹	\$25 for Fixed Routes		
		¹ Includes seniors (55 and older), paratransit eligible and person with a physician certified disability fixed route card ² , Medicare Card holders, students with valid ID ages 24 and under.			

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF TRANSPORTATION
HIGHWAY FUND (Cont.)**

²Applicants of the physician certified disability fixed route card shall be required to register with Maui Economic Opportunity, Inc. (MEO) to qualify for this rate. MEO and the Department of Transportation shall enter into an agreement authorizing MEO to verify the physician certified disability for the Department.

Ticket Book Rates shall be as follows:

12 Ride (one-way trip) Ticket Book ... \$20 for Paratransit Routes

Daily Pass Rates shall be as follows:

All Fixed Routes..... \$4

One-Way Rates shall be as follows:

All Fixed Routes..... \$2

All Fixed Routes - *Senior/Disabled/Medicare..... \$1

*Senior (55 years and older), Disabled (person with a physician certified disability fixed route card or ADA Paratransit service card holder), or Medicare card holder.

All Commuter Routes..... \$2

All Paratransit Routes..... \$2

Children 5 and under travel free and must be accompanied by a paying passenger. Such children shall not occupy a seat to the exclusion of another paying passenger.

Advertising Permit Fee

Advertising inside County transit buses.....\$25 per card per month
Advertising inside County transit buses for nonprofit organizations.....Free, on a space available basis

11.02.040(B) &
(C)

**DEPARTMENT OF WATER SUPPLY
WATER FUND**

3475 Water Service Rates
General Water Consumers

Water service charges to Single-family dwellings, single-family and accessory dwellings with 5/8" meters (Monthly):

Charter 8-11.4(2)

Per 1,000 Gallons

0 - 5,000 gallons \$2.05
5,001-15,000 gallons \$3.90
15,001-35,000 gallons \$5.85
≥35,001 gallons \$6.55

Water Shortage Rates

Stage 1 Stage 2 Stage 3

Per 1,000 Gallons

0 - 5,000 gallons.....	\$2.05	2.05	2.05
5,001-15,000 gallons.....	3.90	3.90	3.90
15,001-35,000 gallons	5.85	7.30	8.75
≥35,001 gallons	6.55	9.80	11.45

Water service charges to All Other General Water Consumers (Monthly):

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF WATER SUPPLY
WATER FUND (Cont.)**

Per 1,000 Gallons

0 - 5,000 gallons	\$2.05
5,001-15,000 gallons	\$3.90
≥ 15,001 gallons	\$5.85

Water Shortage Rates
Stage 1 Stage 2 Stage 3
Per 1,000 Gallons

3475	Water Service Rates General Water Consumers	0 - 5,000 gallons	\$2.05	2.05	2.05
		5,001-15,000 gallons	3.90	3.90	3.90
		≥ 15,001 gallons	5.85	7.30	8.75

In addition to the above water service charges, there is a monthly service charge by meter size:

Size of Meter	Per Meter/Month
5/8 inch (02)	\$19.80
3/4 inch (03)	\$32.00
1 inch (04)	\$47.50
1-1/2 inch (06)	\$91.00
2 inch (07)	\$141.00
3 inch (09)	\$249.00
4 inch (12)	\$432.00
6 inch (15)	\$793.00
8 inch (18)	\$1251.00

3475	Temporary Meter Charges	The meter service charge for all temporary meters shall be equal to the charge for 3-inch meter. In addition, there shall be an installation and conservation meter charge. The installation charge shall be based on the cost of installation and will be determined case by case. The conservation charge shall be 1.5 times the "general" water service rate.	Charter 8-11.4(2)
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3477	Water Service Rates - Agricultural Consumers	Agriculture and non-potable water service charges (Monthly):	Charter 8-11.4(2)
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Per 1,000 Gallons

Agricultural Rates	0 - 5,000 gallons	\$2.05
	5,001-15,000 gallons	\$3.90
	≥ 15,001 gallons	\$1.10

Water Shortage Rates
Stage 1 Stage 2 Stage 3
Per 1,000 Gallons

	0 - 5,000 gallons	\$2.05	2.05	2.05
	5,001-15,000 gallons	3.90	3.90	3.90
	≥ 15,001 gallons	1.10	1.20	1.30

Non-Potable Rates	All usage	\$1.00
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In addition to the above water service charges, there is a monthly service charge by meter size:

Size of Meter	Per Meter/Month
5/8 inch (02)	\$19.80
3/4 inch (03)	\$32.00
1 inch (04)	\$47.50
1-1/2 inch (06)	\$91.00
2 inch (07)	\$141.00
3 inch (09)	\$249.00
4 inch (12)	\$432.00
6 inch (15)	\$793.00
8 inch (18)	\$1251.00

COUNTY OF MAUI
REVENUES – FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF WATER SUPPLY WATER FUND (Cont.)					
3480	Fire Water Service Rates	Per Month			
		Hydrants (per hydrant)			\$3.50
		Standpipes (per standpipe).....			\$2.00
		Private fire systems (per inch diameter of feeder main).....			\$2.75
		Water service usage as measured by detector check meters in private fire systems shall be billed at 35 times the meter reading.			
		Water service usage as measured by fire meters reading the full flow shall be billed at 1.5 times the total reading. If water usage can be shown to result from a fire, there shall be no charge other than the private fire system charge.			
3481	Restoration Charge	Restoration of Water Service for locked meter	\$120	54-33	Department of Water Supply Rules and Regulations 3-11
	Installation Charges	New Installation of 5/8" meter: Existing cast iron meter box and fittings	\$190	54-33	14.04.040(B)
		New installation of 3/4" and 1" meters: Existing cast iron meter box and fittings	\$275		
		Flat charge applies only on installations requested by consumers at locations with existing service lateral			
		Temporary construction meter installations are subject to the "Applications and Agreement of Terms & Conditions for a Permit to use a Fire Hydrant or Standpipe for a Temporary Meter"			
			\$485		
		Replacing damaged or missing transponder	\$190		
		Replacing damaged or missing meter, cost of meter, plus 20% plus cost of materials.....	By Size		
		Replacement of Ball Valves	\$310		
		All jobs will require a cash deposit and upon completion, the customer will be billed or refunded the difference between the deposit and actual cost to do the job.			
	Charges Billed on Actual Cost				Deposit
		All Meter upgrades, reinstallations, and relocations (minimum charge – \$190)	\$1,000		
		Installation of greater than 1" permanent meters (minimum charge – \$275)	\$1,000		
		Installation of service lateral (1" or 1-1/4") requiring tapping the mainline (minimum charge \$160):			
		Same side of road.....	\$1,500		
		Opposite side of road	\$2,100		
		Paving costs	\$2,100		
		Corporation Tap - Wet tap existing waterline with corporation stop (minimum charge \$160)	\$360		
		Tap-in - Wet tap existing waterline with tapping sleeve and gate valve (minimum charge \$160):			
		Sizes			
		4", 6", 8", 12"	\$900		
		Tie-in - Removal of plug or cap from existing waterline and connect new waterline (minimum charge \$160):			
		Sizes			
		4", 6", 8"	\$900		
		12" and over.....	\$1,200		

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF WATER SUPPLY
WATER FUND (Cont.)**

Cut-in - Installation of fitting and/or valve in existing waterline (minimum charge \$160):

Sizes	
4", 6", 8"	\$1,000
Using A/C pipe	\$1,500
12" and over.....	\$1,500
Using A/C pipe	\$2,000

There will be a minimum charge of \$100 for all jobs billed at actual cost.

Overtime Work - Additional Deposit.....\$1,200

The contractor shall furnish all fittings, pipes, and valves as well as all excavation, back fill work and reaction blocks for connections. The contractor shall have equipment and equipment operator at the job site to lower pipe, fittings, valves or tapping machine into the trench. A licensed DSO (Distribution System Operator) must be present on the job site. A higher deposit may be required for complex connections or hazardous conditions.

In addition to these charges, labor cost and other incidental supplies shall be computed and billed to the customer upon job completion and shall be based on actual labor time, rate and cost of incidental supplies.

Labor (includes overhead)	Per Hour
Job Costing	\$68 05
Overtime	\$102 07

Inspection	\$80 00
Overtime	\$120 00

Materials (includes 20% stores expense) (see as follows)

Equipment (see as follows)

Transportation	
Per Mile	\$0.67

Patching	
Without base course	
Per sq. yd.....	\$19.89
Per sq. ft.....	\$2.40

With base course	
Per sq. yd.....	\$29.97
Per sq. ft.....	\$4.09

Hot Mix	
Per ton.....	\$152.00

Cold Mix	
Per ton.....	\$110.00

S4C	
Per ton.....	\$49.50

Crushed Rock	
Half ton.....	\$40.00

Meals	
Breakfast	\$6.00
Lunch	\$8.00
Dinner.....	\$10.00

Equipment will be charged at per hour rate schedule.

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF WATER SUPPLY
WATER FUND (Cont.)**

Equipment ID No.	Per Hour
Air Compressors (Add charge for either compactor, drilling machine, or breaker):	
9 185 CFM Airman, diesel powered	\$50.00
Chain Saws:	
14" Target Saw.....	\$20.00
16" Bar Saw.....	\$20.00
Compactors:	
12", 22", and 24" shoe.....	\$30.00
Boom Truck:	
International Boom Truck	\$100.00
2001 Ford 350 w/crane.....	\$62.00
Digger:	
Post Hole Digger C71-5, 8" auger.....	\$30.00
Mini Excavator, Model 303.5.....	\$50.00
Mini Excavator, Model 35D.....	\$50.00
Drilling Machine:	
Mueller CL-12 w/601 air motor	\$140.00
Forklift:	
Haster, 1992, 5-Ton Lift.....	\$50.00
Generator:	
6KW Yamaha.....	\$40.00
Pavement Breakers:	
69 lbs. and 95 lbs. w/50-foot air hose	\$30.00
Pavement Saw:	
Husqvarna Road Saw.....	\$30.00
Roller:	
Hamm Tandem Drum Roller.....	\$80.00
Track or Rubber Tire Loaders:	
12 Case 580K, 1990, Backhoe-Loader, diesel driven, rubber tire, CAT 416, 426	\$100.00
31 Case 580M, 2002, Backhoe-Loader, diesel driven, rubber tire w/extendahoe.....	\$100.00
28, 29 John Deere 410D, 1993, Backhoe, diesel driven (Tractor).....	\$100.00
44 John Deere 410E, 1995, Backhoe, diesel driven (Tractor).....	\$100.00
Case 580M, Backhoe-Loader	\$100.00
Model 262, Bobcat.....	\$80.00
310K Backhoe Loader.....	\$100.00
Trucks (Includes charge for trailer, add charge for forklift):	
1011 International, 1991 Dump Truck.....	\$100.00
1704 International, 1998 Dump Truck	\$100.00
1899/2001 Peterbilt, 2005 Model 378 Dump Truck	\$100.00
2145 Peterbilt, 2007 Model 378 Dump Truck	\$100.00
2296 2,000 Gal. Water Truck.....	\$120.00
1373 International, 1990 Dump Truck.....	\$100.00
2482 2014 Peterbilt Dump Truck.....	\$100.00
Water Pump:	
Trash Pump, 3" Wacker.....	\$40.00
Welder:	
Miller Bobcat 250, Gas-Driven.....	\$40.00

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX										HRS	COUNTY CODE	ORDINANCE
DEPARTMENT OF WATER SUPPLY WATER FUND (Cont.)														
MATERIALS UNIT COST														
		1/4"	1/2"	3/4"	1"	1-1/4"	1-1/2"	2"	2-1/2"	3"	4"	6"		
GATE VALVE		---	---	50.12	50.26	90.91	63.37	118.84	319.57	410.20	141.82	---		
GATE VALVE, MJFE 6"		---	---	---	---	---	---	---	---	---	---	644.14		
CHECK VALVE		---	---	11.84	20.82	14.93	20.30	40.25	56.78	84.88	---	---		
BALL VALVE		---	18.51	45.59	71.34	---	136.12	213.80	259.33	---	---	---		
MALE ADAPTER		---	1.17	1.64	4.20	7.41	7.71	12.04	56.89	52.32	33.82	---		
BRASS COCK		---	---	34.23	42.85	73.47	97.83	137.82	310.93	---	---	---		
SERVICE COUPLER PJ x PJ		---	---	---	18.60	31.72	72.08	87.80	108.42	---	---	---		
COUPLINGS:														
Standard Brass T X T		0.53	---	2.36	3.35	5.29	5.56	12.15	21.43	22.73	---	---		
Copper to Copper		0.16	---	0.96	1.55	0.98	6.29	1.38	---	29.56	---	---		
Galvanized		---	---	0.62	1.01	1.51	2.12	3.88	8.45	16.25	21.79	---		
Service x 6		---	---	---	23.79	28.82	32.00	---	---	---	---	---		
Service x 12		---	---	31.73	23.91	42.21	62.58	83.80	98.48	95.77	151.04	---		
Meter Coupling		---	---	---	12.66	---	---	---	---	---	---	---		
Coupler, PJ, Male		---	---	12.65	15.25	30.21	35.15	---	---	---	---	---		
Coupler, PJ, Female		---	---	13.22	19.11	28.94	55.53	64.09	92.14	---	---	---		
ELBOWS 45°:														
Copper to Copper		---	---	1.46	---	---	6.06	---	---	48.30	---	---		
Galvanized		---	---	---	0.86	1.33	1.06	---	3.31	---	---	---		
ELBOWS 90°:														
Copper to Copper		---	0.20	1.06	2.63	1.21	7.17	4.44	27.50	57.01	---	---		
Standard Brass T X T		---	---	3.16	5.01	7.75	12.58	16.06	30.11	28.22	---	---		
Standard Brass ST		---	---	3.76	---	---	---	---	---	---	---	---		
Galvanized		---	---	---	0.75	1.33	2.45	6.53	10.74	26.34	29.35	---		
Galvanized Street		---	---	0.63	1.37	1.54	2.99	8.14	15.56	21.88	36.46	---		
PIPES:														
Copper Type K		---	---	2.64	3.73	4.33	6.54	10.75	20.86	14.67	6.96	---		
Galvanized		---	0.61	2.51	---	2.11	3.96	5.43	8.60	11.19	5.39	---		
Drisco 5100, 100 ft.		---	---	---	0.99	0.87	1.02	1.64	---	---	---	---		
Drisco 5100, 300 ft.		---	---	---	---	---	---	---	---	---	---	---		
Drisco 8600, 20 ft.		---	---	---	---	---	---	---	---	---	8.03	---		
Drisco 8600, 300 ft.		---	---	---	---	---	---	---	---	---	---	---		
DI, TY 6"		---	---	---	---	---	---	---	---	---	---	18.44		
PLUG - Brass		---	---	---	---	3.24	---	---	---	---	---	---		
PLUG - Galvanized		---	1.51	1.42	0.78	1.82	3.29	6.73	6.41	8.77	10.44	---		
UNIONS:														
Copper to Copper		---	---	9.56	13.28	16.94	31.65	---	60.91	---	---	---		
Copper to Female		---	---	3.68	15.82	69.99	10.95	28.33	316.35	---	---	---		
Copper to Male		---	---	9.02	19.86	57.98	28.39	14.50	156.59	---	---	---		
Standard Brass T X T		---	---	7.67	60.16	10.12	12.61	29.11	57.28	74.91	---	---		
Galvanized		---	---	1.35	1.96	3.16	3.32	4.43	13.20	10.83	52.02	---		

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF WATER SUPPLY
WATER FUND (Cont.)
MATERIALS UNIT COST**

TEES	T X T	C - C	GALV.	OTHER
3/4	3.89	3.05	0.78	---
3/4 x 3/4 x 1	---	0.42	---	---
1	7.12	2.49	1.27	---
1 x 1 x 3/4	---	2.88	---	---
1 x 1 x 1-1/2	---	23.17	---	---
1-1/4	9.93	8.98	2.01	---
1-1/4 x 1 x 1	---	10.37	---	---
1-1/4 x 1-1/4 x 1	---	8.61	---	---
1-1/2	16.09	2.69	2.22	---
1-1/2 x 1 x 1	---	---	---	---
1-1/2 x 1-1/2 x 1	---	12.62	---	---
1-1/2 x 1-1/2 x 1-1/4	---	---	---	---
2	21.85	19.28	3.60	---
2 x 3/4	---	6.74	---	---
2 x 2 x 1	---	18.91	---	---
x 2 x 1-1/4	---	6.83	---	---
2-1/2	35.52	2.69	23.06	---
2-1/2 x 3/4	---	19.33	---	---
2-1/2 x 2-1/2 x 1	---	20.26	---	---
2-1/2 x 2-1/2 x 1-1/4	---	4.64	---	---
2-1/2 x 2-1/2 x 1-1/2	---	4.64	---	---
2-1/2 x 2-1/2 x 2	---	4.64	---	---
3	62.50	---	23.62	---
4	---	---	67.82	---
6" CIMJ	---	---	---	104.38

LEAK REPAIR CLAMP	
1/2 x 3	---
3/4 x 3	8.38
3/4 x 6	15.48
1 x 3	10.58
1 x 6	19.03
1-1/4 x 3	11.31
1-1/4 x 6	13.98
1-1/2 x 3	12.06
1-1/2 x 6	25.93
2 x 3	12.89
2 x 6	23.46
2-1/2 x 3	13.49
2-1/2 x 6	25.18
3 x 6	28.15
4 x 6	31.22

NIPPLES	BRASS	GALV
1/2 x 4	---	0.33
1/2 x 6	---	0.48
3/4 x Close	1.22	---
3/4 x 2	1.69	---
3/4 x 2-1/2	2.00	---
3/4 x 4	2.95	---
3/4 x 6	3.95	---
3/4 x 8	5.22	---
1 x Close	1.84	---
1 x 2-1/2	2.61	---
1 x 4	4.27	0.51
1 x 6	6.12	---
1-1/4 x 4	5.68	0.90
1-1/4 x 6	8.48	1.03
1-1/2 x 4	7.25	1.82
1-1/2 x 6	10.93	2.49
2 x 4	9.59	---
2 x 6	14.24	18.42
2-1/2 x Close	12.72	---
2-1/2 x 4	19.44	3.98
2-1/2 x 6	28.09	5.33
3 x 4	---	3.90
3 x 6	37.51	3.81
4 x 6	63.15	13.03

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF WATER SUPPLY
WATER FUND (Cont.)**

MATERIALS UNIT COST

SERVICE SADDLES		
1-1/2 x 3/4	Galvanized	75.52
2 x 3/4	Galvanized	---
2 x 1	Galvanized	55.98
2-1/2 x 3/4	Galvanized	46.00
2-1/2 x 1	Galvanized	---
3 x 3/4	Galvanized	---
4 x 3/4	Galvanized	19.63
4 x 1	Galvanized	40.63
4 x 1-1/2	Galvanized	85.93
6 x 3/4	Galvanized	43.43
3 x 1	AC	21.91
4 x 3/4	AC	70.69
4 x 1	AC	71.72
4 x 1-1/4	AC	---
4 x 1-1/2	AC	---
6 x 3/4	AC	83.27
6 x 1	AC	88.68
6 x 1-1/4	AC	---
6 x 1-1/2	AC	97.95
6 x 2	AC	98.15
8 x 1	AC	114.38
8 x 3/4	AC	104.84
8 x 1-1/4	AC	---
8 x 1-1/2	AC	110.97
8 x 2	AC	118.03
10 x 2	AC	160.85
12 x 3/4	AC	69.74
12 x 1	AC	161.26
12 x 1-1/4	AC	---
12 x 1-1/2	AC	232.43
12 x 2	AC	171.13

FULL CIRCLE CLAMP	
4 x 8	73.61
4 x 12	131.64
4 x 15	267.52
6 x 12	99.82
8 x 8	---
8 x 12	---
12 x 16	348.24

STAINLESS STEEL INSERTS	
1 5100	1.27
1-1/4 5100	1.73
1-1/2 5100	1.84
2 5100	4.07

MISCELLANEOUS ITEMS	
THREAD BOLTS, 5/8 x 3	4.01
THREADED RODS (PER FOOT) 5/8	8.02
THREADED RODS (PER FOOT) 3/4	---
HEX NUT, 3/4"	2.84
HEX NUT, 5/8"	3.16
HEX NUT, 5/8", OILED	---
MACHINE BOLT, 3/4 x 2-1/2	---
MACHINE BOLT, 5/8 X 2-1/2	10.66
MEGA LUG 6"	36.10
FLANGE GASKET #125 4"	7.11
FLANGE GASKET #125 6"	7.29
GASKET, MJ 6"	---
SLEEVE, SOLID CIMJ 6 X 12	59.27
BOX, VALVE-ROUND GFEEEN PLASTIC	6.77
GLAND KIT 6"	38.47
SHOVEL, FLAT	18.93
SEALING TAPE	1.30
CEMENT - 1 BAG	---
HOSE REDUCER 2-1/2 x 1-1/2	27.55
HOSE NIPPLE 2-1/2	---
DOUBLE HOSE CONNECTION 2-1/2	---
SLIDING VALVE BOX, TOP & BOTTOM, 24"	115.77
SVB COVER TYLER 5 1/4"	15.58
TAPPING SLEEVE 6 x 6	170.63
PLASTIC METER BOX	30.17
CAST IRON METER BOX 5/8 & 3/4, LONG	239.25
CAST IRON METER BOX 1, LONG	330.77
HANDLE, BALL VALVE 3/4 TO 1	3.66

REDUCERS	C - C	BRASS	GALV.
3/4 x 1/2	---	2.77	0.65
1 x 3/4	---	4.64	1.33
1-1/4 x 3/4	---	---	0.56
1-1/4 x 1	1.87	7.30	---
1-1/2 x 3/4	---	10.47	0.76
1-1/2 x 1	1.23	9.36	0.77
1-1/2 x 1-1/4	6.55	9.14	1.37
2 x 3/4	---	13.24	1.09
2 x 1	12.14	13.85	1.10
2 x 1-1/4	1.74	12.96	1.09
2 x 1-1/2	---	13.23	1.96
2-1/2 x 1	---	---	---
2-1/2 x 1-1/4	3.49	---	2.14
2-1/2 x 1-1/2	3.88	22.77	5.08
2-1/2 x 2	4.02	21.78	15.22
3 x 1-1/2	---	---	3.03
3 x 2	---	---	7.72
3 x 2-1/2	---	30.94	---
4 x 2	---	---	---
4 x 2-1/2	---	---	21.33
4 x 3	---	---	28.86

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF WATER SUPPLY
WATER FUND (Cont.)**

MATERIALS UNIT COST

HYDRANT RISER	
6 x 6	67.48
6 x 12	82.24
6 x 18	123.35

HYDRANT BURY	
6 x 30	197.92
6 x 36	203.70
6 x 42	199.27
6 x 48	235.14

HYDRANTS & ACCESSORIES	
#5 FIRE HYDRANT	985.00
#2-1/2 WHARF HYDRANT	421.80
2-1/2" HYDRANT GASKET	2.50
6" HYDRANT GASKET	13.11
5/8 x 3 HYDRANT BOLTS	3.56
5/8 x 3 MACHINE BOLTS	0.84

Corporation Stop	
1/2	---
1/2 x 3/4	19.79
3/4 x 3/4	16.67
3/4 x 1	38.23
1 x 1	---
1 x 1-1/4	50.00
1-1/4 x 1-1/2	108.33
1-1/2 x 2	110.42
2 x 2-1/2	187.50

Ball Corporation	
1/2	---
1/2 x 3/4	---
3/4 x 3/4	---
3/4 x 1	---
1 x 1	46.83
1 x 1-1/4	---
1-1/4 x 1-1/2	---
1-1/2 x 1-1/2	123.17
1-1/2 x 2	---
2 x 2	200.63
2 x 2-1/2	---

BUSHINGS	BRASS	GALV.
1/2 x 3/8	1.11	---
3/4 x 3/8	1.54	---
3/4 x 1/2	2.16	0.64
1 x 3/4	2.56	0.79
1-1/4 x 3/4	3.94	0.40
1-1/4 x 1	4.23	0.35
1-1/2 x 3/4	6.09	0.80
1-1/2 x 1	5.58	1.38
1-1/2 x 1-1/4	4.97	1.19
2 x 3/4	8.65	1.65
2 x 1	9.20	1.79
2 x 1-1/4	7.30	5.24
2 x 1-1/2	7.27	1.48
2-1/2 x 3/4	22.76	---
2-1/2 x 1	19.21	2.68
2-1/2 x 1-1/4	19.96	0.73
2-1/2 x 1-1/2	13.96	2.20
2-1/2 x 2	16.52	2.56
3 x 1	---	2.69
3 x 1-1/4	---	0.88
3 x 1-1/2	---	8.59
3 x 2	---	16.61
3 x 2-1/2	20.89	7.83
4 x 1-1/2	---	17.46
4 x 2	---	16.21
4 x 2-1/2	47.52	12.81
4 x 3	49.49	17.17

**DEPARTMENT OF WATER SUPPLY
WATER FUND (Cont.)**

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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3797 Water System Development Fees

Water System Development Fund (Chapter 3.92, MCC)				
Meter Size	Source	Transmission	Storage	Fee
5/8 inch	5,789	3,859	2,412	\$12,060
3/4 inch	9,064	6,043	3,777	\$18,884
1 inch	16,011	10,674	6,671	\$33,356
1-1/2 inch	34,535	23,023	14,390	\$71,948
2 inch	60,006	40,004	25,002	\$125,012
3 inch	134,102	89,402	55,876	\$279,380
4 inch	238,301	158,867	99,292	\$496,460
6 inch	534,688	356,458	222,786	\$1,113,932
8 inch	949,165	632,777	395,486	\$1,977,428
10 inch	1,482,893	988,595	617,872	\$3,089,360
12 inch	2,134,769	1,423,180	889,487	\$4,447,436

Charter 8-11.4(2)

Fixture units for single-family dwellings, single-family and accessory dwellings with 5/8", 3/4", and 1" meters shall be as follows:

Meter Size	Included with fee	Additional unit cost	Maximum additional units
5/8 inch	31	\$389	8
3/4 inch	53	\$356	14
1 inch	128	\$261	32

Water system development fee rates as of April 1993 will apply to requests of applicants on the priority list for upcountry, pursuant to Section 14.13.090, MCC, as of October 31, 2001 up to a maximum of three lots.

Board of Water Supply Appeals Fees	Appeals..... \$300 Filing Fee		14.11.030
	Fee for filing appeal may be refunded if board renders final decision and order authorizing refund in full or in part of filing fee		
Late Fees	Service charge to all late payments over 30 days 1% per month		16-7-4(b)
Tenant Deposit	A tenant (including a lessee or licensee) may be required to provide a lump sum deposit equal to a two billing period estimate, as collateral for future billings.		14.10.010
Water Shortage Penalty	Violation of "Water Conservation and Control of Water Usage During Water Shortage" \$750 per violation		14.06A.090
	Reinstallation fee for water meter removed..... \$100		14.06A.090

APPENDIX C - Capital Improvement Projects

Capital improvement project funding may not be used for any purpose other than as described in this appendix. The total amount appropriated for a project may be used for the work phases provided in the project description. A budget amendment shall be requested if the total amount appropriated will be insufficient to complete all work phases set forth in the project description or if the project description does not clearly represent the work to be performed.

CBS NO.	PROJECT TITLE/DESCRIPTION	APPROPRIATION
	Department of Environmental Management	
	1. Countywide	
CBS-1119	a. Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovation Projects	4,000,000
	Design, construction, renovation, or upgrade of equipment at Wastewater Reclamation Facilities as required by the 20-Year Rehabilitation & Replacement Plan developed under the 1999 Consent Decree. Projects for FY 2022 include, but not limited to: Kahului Injection Well rehabilitation/replacement, Lanai WWRF process improvements, Kihei warehouse development, Wailuku Wastewater Pump Station electrical improvements and other minor project.	
CBS-1132	b. Countywide Environmental Protection Agency (EPA) Compliance Projects	500,000
	Design and construction of sewer line improvements, based on the current CCTV (closed-circuit television) project and in accordance with the 1999 Consent Decree, including CCTV of existing lines, obtaining current wet and dry weather flow data to update the hydraulic model and additional assessments as required.	
CBS-1128	c. Countywide Wastewater System Modifications	1,000,000
	Funding to be used only as required for projects where construction and design bids exceed the designated funding appropriations for capital improvement projects already approved.	
CBS-3182	d. Environmental Compliance System Design and Construction	250,000
	Design and construction services to address environmental compliance opportunities and operational improvements at all County Solid Waste Management facilities in alignment with State and Federal requirements.	
	2. Kihei-Makena Community Plan Area	
CBS-5032	a. Kaiola Place Sewer Extension	100,000
	Construction of approximately 1,000 linear feet of 8-inch sewer along Kaiola Place to connect eight existing lots to the County sewer system.	
CBS-2729	b. Kihei No. 6 Force Main Replacement	650,000
	Construction to replace a 4,289-foot, 20-inch diameter ductile iron pipe force main originating at Kalama Park and ending at the Kihei WWRF.	
CBS-2322	c. Kihei No. 7 Force Main Replacement	900,000
	Construction to replace a 1,573-foot, 20-inch diameter ductile iron pipe force main within South Kihei Road between Kamaole I Beach Park and Kaiiau Road.	
CBS-3197	d. Kihei No. 8 Force Main Replacement	1,000,000
	Construction to replace a 2,013-foot, 18-inch diameter ductile iron pipe force main within South Kihei Road between Keawekapu Beach Park and Keonekai Road.	
CBS-1152	e. Kihei No. 16 Pump Station Rehabilitation and Force Main Replacement	900,000
	Design and Construction to rehabilitate the pump station and replacement of a 5,073 foot long, 6" diameter force main within Makena and Wailea Alanui Drives.	
CBS-3570	f. Kihei Wastewater Pump Station No. 7 Relocation	800,000
	Design to relocate the pump station facility and force main additions.	
CBS-5028	g. Kihei Wastewater Pump Station No. 9 Modification/Upgrade	2,300,000
	Design and construct upgrades (pumps, motors, generators, etc.) and required modifications (building, piping, electrical) to the existing pump station originally constructed in 1995.	

CBS-5519	h. Kihei Wastewater Pump Station No. 2 Modification/Upgrade	200,000
	Design and construction of upgrades (pumps, motors, generator, etc.) and required modifications (building, piping, electrical) to the existing pump station.	
	3. Lanai Community Plan Area	
CBS-4591	a. Lanai Wastewater Reclamation Facility Plan	150,000
	Study to review existing treatment components and investigate alternatives, additions and retrofits for expansion to accommodate future growth. The report shall include a summary of existing facilities, a future anticipated flow study, alternatives discussion, recommendations, proposed upgrade schedules and construction cost estimates.	
	4. Wailuku-Kahului Community Plan Area	
CBS-6639	a. Central Maui Landfill Gas Collection System Reliability	320,000
	Review of the existing gas collection system flare assembly and recommendation options for maintenance and upgrades or replacement to enhance system reliability.	
CBS-6634	b. Central Maui Landfill Phase II/III Interface Development	850,000
	Construction for installation of a Department of Health approved liner system at the lay back slope of Phase II allowing for landfill gas collection and leachate collection and drainage.	
CBS-6635	c. Central Maui Landfill Phase III-B Lateral Expansion	250,000
	Design for the construction of the of the second half of the Phase III landfill area.	
CBS-5020	d. Central Maui Landfill Stormwater Management Improvements	100,000
	Design for the construction of required infrastructure improvements to manage stormwater at the landfill.	
CBS-6637	e. County of Maui Greenwaste and Biosolids Management	100,000
	Conduct a preliminary engineering report to provide options for future management of greenwaste; biosolids; and fats, oils, and grease.	
CBS-1131	f. Wailuku-Kahului Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation	2,000,000
	Rehabilitation of major gravity sewer lines that have reached the end of their useful life and/or have been found to be damaged or in disrepair via video investigation or other means. Projects include, but are not limited to: design/construct/repair of required replacements.	
	5. West Maui Community Plan Area	
CBS-5548	a. Lahaina Wastewater Reclamation Facility Emergency Generator Replacement	500,000
	Design and construction for the replacement of an emergency generator located at the Lahaina Wastewater Reclamation Facility.	
CBS-3576	b. Lahaina Wastewater Reclamation Facility R-1 Process Expansion	10,500,000
	Design and construction of flow equalization basins, additional filters, ultraviolet disinfection equipment and new process channels to handle peak flows at the facility.	
CBS-1167	c. Napili No. 1 Force Main Replacement	300,000
	Design for the replacement of a 3,000-foot, 20-inch diameter ductile iron pipe force main within Lower Honoapiilani Road (between Kameeui Place and the Lahaina WWRF headworks).	
CBS-1177	d. Napili Wastewater Pump Station No. 1 Modifications	550,000
	Design and construction of upgrades (pumps, motors, generators) and required modifications (building, piping, electrical) to the existing pump station. The station needs to meet area capacity requirements and be standardized to the similar in design and operation as other West Maui pump station facilities.	
CBS-1179	e. Napili Wastewater Pump Station No. 3 Modifications	4,000,000
	Design and construction of upgrades (pumps, motors, generators) and required modifications (building, piping, electrical) to the existing pump station. The station needs to meet area capacity requirements and be standardized to the similar in design and operation as other West Maui pump station facilities.	

CBS-1146	f. West Maui Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation	2,000,000
	Design and construction of major gravity lines that have reached the end of their useful life and/or have been found to be damaged or in disrepair via video investigation or other means. Projects includes, but is not limited to: replacement of sewer between Hyatt Force Main and Lahaina No. 2 WWPS.	
CBS-1124	g. West Maui Recycled Water System Expansion	13,000,000
	Land acquisition, design, permitting, and construction of upgrades, modifications and additions to the West Maui recycled water distribution system. Projects include, but are not limited to: upgrade reservoir rehabilitation, piping, and force main improvements.	
	Department of Finance	
	1. Countywide	
CBS-1218	a. Countywide Equipment	4,785,000
	Equipment purchase for the Department of Environmental Management, Solid Waste Management Program, \$2,455,000: (1) dozer for the Hana Landfill; (1) wheel loader, (1) dump truck, and (1) manual rear loader for the Molokai Landfill; (1) mini manual refuse truck for West Maui; (1) Sitework GPS System, (1) Roll-off truck and (1) loader backhoe for the Central Maui Landfill. Equipment purchase for the Department of Fire and Public Safety, \$2,330,000: (1) 1500 Gallons-Per-Minute (GPM) Pumper for the Kula Fire Station; and (1) 1500 GPM Pumper for the Lanai Fire Station.	
	Department of Fire and Public Safety	
	1. Countywide	
CBS-1003	a. Countywide Fire Facilities	300,000
	Design, renovation, and rehabilitation of Countywide Fire Facilities. Projects may include, but limited to: painting of Hoolehua, Hana, Lanai, and Wailea stations; hose tower stairway improvements for Kahului station; emergency generator automatic transfer switch upgrades for Paia, Makawao, and Kula station; and window replacement for Kihei Station.	
	2. Lanai Community Plan Area	
CBS-1005	a. Lanai Fire Station Addition	2,600,000
	Design, permitting, construction, and construction management for an additional apparatus bay and storage area.	
	3. Makawao-Pukalani-Kula Community Plan Area	
CBS-2314	a. Makawao Fire Station Renovation/Addition	770,000
	Design and construction of an apparatus bay, including storage and maintenance work space.	
	4. Molokai Community Plan Area	
CBS-6065	a. Hoolehua Fire Station Renovation/Addition	550,000
	Design and construction of an apparatus bay, including storage and maintenance work area.	
CBS-4617	b. Puko'o Fire Station Relocation	325,000
	Acquire a new site for the relocation of the Puko'o Fire Station.	
CBS-xxxx	c. Puko'o Fire Station Renovation	500,000
	Planning, permitting, design, renovations and construction for the Puko'o Fire Station at the newly acquired site.	
CBS-1002	a. Haiku Fire Station	800,000
	Planning, design, and construction of a new fire station.	

	Department of Management	
	1. Wailuku-Kahului Community Plan Area	
CBS-6651	a. 60 North Church Street Building Renovations	2,500,000
	Design and construction of interior renovations and engineering systems for the recently acquired building.	
CBS-6653	b. 100 Mahalani Street Buildings Renovations	2,000,000
	Design, engineering, permitting, renovation, construction and other related activities to renovate the buildings to accommodate county departments.	
	Department of Parks and Recreation	
	1. Countywide	
CBS-4581	a. Countywide Parks Facilities	500,000
	Planning, permitting, design, construction, renovations, repairs, and facility expansion projects that are anticipated at park facilities countywide to accommodate growth, to improve security of the facility, and to enhance the safety of employees and the public. Includes accessibility, code, or agency required improvements.	
CBS-1117	b. Countywide Parks Americans with Disabilities Act (ADA) Improvements	500,000
	Planning, design, permitting, and construction for accessibility improvements following the Department's Accessibility Transition Plan, Parks projects, and DCAB fees.	
CBS-3232	c. Countywide Park Playground Improvements	600,000
	Planning, design, permitting, and construction of replacement of the Honokowai Park Playground Improvements including but not limited to the replacement of existing playground equipment, installation of a playground shade structure, and replacement of the existing fall surface for existing playground and swing equipment. Includes accessibility, code, or agency required improvements.	
	2. Hana Community Plan Area	
CBS-1971	a. Helene Hall Improvements	1,300,000
	Construction and Construction management for the wastewater treatment system for Helene Hall. Includes accessibility, code, or agency required improvements.	
CBS-5530	b. Old Hana School Improvements	3,000,000
	Design, construction, and construction management for renovation of existing buildings housing Parks Department offices and various other agencies and tenants at the Old Hana School. Includes accessibility, code, or agency required improvements.	
	3. Kihel-Makena Community Plan Area	
CBS-5552	a. South Maui Beach Parks Parking Lots Improvements	775,000
	Design, permitting, reconstruction, and construction of parking lots at South Maui beach parks to include sidewalk and accessibility improvements. Parking lot improvement projects include, but not limited to the following: design for Po'olenalena Beach Park, construction at Wailea Beach Park, and design and construction at Waipuilani Beach Park. Includes accessibility, code, or agency required improvements.	
	4. Lanai Community Plan Area	
CBS-6052	a. Lanai Youth Center and Skate Park	4,000,000
	Design, permitting, and construction of a new Lanai Youth Center and Skate Park. Includes accessibility, code, or agency required improvements.	
	5. Paia-Haiku Community Plan Area	
CBS-5056	a. Alfred Flako Boteilho Sr. Gym Improvements	500,000
	Design, permitting, construction management, and construction for structural upgrades and repairs, including but not limited to, walls and floor support structure. Includes structural, accessibility, code, or agency required improvements.	
CBS-xxxx	b. Lower Paia Interim Parking Lot	
	Design, engineering, and permitting for a interim parking lot in lower Paia Town connecting to the Lower Paia Beach Park parking lot.	120,000

	5. Wailuku-Kahului Community Plan Area	
CBS-5481	a. Ichiro "Iron" Maehara Baseball Stadium Improvements	800,000
	Design, permitting, and construction of improvements to the baseball stadium, including rust remediation; repainting of the structure; and other needed repairs and improvements. Includes accessibility, code, or agency required improvements.	
CBS-4583	b. Kanaha Beach Park Master Plan Implementation	75,000
	Improvements to the existing Kanaha Beach Park as determined through the master plan process. Funds will be used for the final environmental assessment and integration of a DWS designed graywater reuse system into the overall project master plan.	
CBS-5516	c. Kehalani Mauka Park Improvements	150,000
	Design for an additional planned paved parking area adjacent to existing parking lot and restroom; ADA accessible circulation and exercise paths throughout the park; and for ball fields and other improvements in the park. Includes accessibility, code, or agency required improvements.	
CBS-6645	d. Lihikai School Park Site Improvements	1,500,000
	Design, permitting, construction, and construction management for the following improvements: asphalt paving of lower parking lot, replacement of comfort station, and ADA accessibility upgrades. The project also includes improvements to the landscaping, drainage, irrigation, and installation of entry/exit gates. Includes accessibility, code, or agency required improvements.	
CBS-6072	e. Velma McWayne Santos Center Improvements	2,125,000
	Design, permitting, construction, and construction management to install an air conditioning system, readiness for future addition of a photovoltaic system, and other improvements to the Center. Includes accessibility, code, or agency required improvements.	
CBS-5539	f. War Memorial Football Stadium and Track Rehabilitation	210,000
	Design, permitting, construction, and construction management to rehabilitate the Stadium and Track based on the assessment of the facility. Includes accessibility, code, or agency required improvements.	
CBS-4616	g. War Memorial Gym Building Improvements	15,000,000
	Design, permitting, construction, and construction management of repairs and renovations throughout the facility. The project includes, but is not limited to the following: repair to building structural elements and exterior finish; coating of roof surfaces; upgrade of building electrical and visual fire alarm systems; accessibility improvements at restrooms and locker rooms; installation of air conditioning in the gym; replacement of gym wood flooring, bleachers and other ancillary improvements; readiness for future addition of a photovoltaic system; and structural and facility upgrades as needed to meet the Enhanced Hurricane Protection Area (EHPA) requirements for a Category 3 hurricane shelter. Includes accessibility, code, or agency required improvements.	
	6. West Maui Community Plan Area	
CBS-6077	a. Lahaina Civic Center Rehabilitation	600,000
	Design, permitting, and construction to rehabilitate and renovate the civic center facility's systems and amenities including the third floor locker rooms plumbing system, fixtures, finishes, and accessibility improvements; replacement and insulation of the gym roof to meet the energy code; and replacement of existing air conditioning system. Includes accessibility, code, or agency required improvements.	

CBS-6647	b. Lahaina Civic Center Tennis Court Restroom	425,000
	Design and construction to rehabilitate the existing tennis court restroom building including replacement of the roof and all toilet fixtures, partitions, and new interior finishes. Includes accessibility, code, or agency required improvements.	
CBS-6652	c. Napili Park Improvements	350,000
	Design, permitting, and construction of a replacement batting cage, a new swing set and fall surfacing, and related ADA access improvements at Napili Park. Includes accessibility, code, or agency required improvements.	
	Department of Police	
	1. Countywide	
CBS-1010	a. Countywide Police Facilities	800,000
	Design, construction, and renovations for the following projects: 1) automated entry/exit gate at the Kihei Police Station; 2) replacement of Wailuku Police Station back-up chiller; 3) replacement of air conditioning system at the Lanai Police Station; and 4) Forensic Facility Renovations at conditioning, flooring, and consultation.	
	Department of Public Works	
	1. Countywide	
CBS-6069	a. Countywide Bridge and Drainage Improvements	3,900,000
	Funding for land acquisition, planning, design, construction, and construction management to support ongoing County CIP bridge and drainage projects and programs; and for the following FY 2022 projects: 1) Countywide Bridge and Drainage Improvements including storm response, drainage improvements to mitigate flooding in areas without adequate infrastructure, and for emergency repairs to damaged or failing assets that pose a hazard to public safety; 2) design to repair existing Iao Bridge near Kepaniwai Park; 3) design to reroute Wailuku Heights Unit 1 runoff away from Wailuku Water Reservoir 10 to a new detention basin based on alternative analysis; 4) design to repair existing Puuhaoa and Alaalaula Bridges in Kipahulu; 5) construction of a subsurface drainage system to eliminate ponding on Waiale Road; and 6) construction of an outlet structure to Kahoma Stream Flood Control Project.	
CBS-6633	b. Countywide Drainline Replacement Program	4,400,000
	Assessment, planning, repair, replacement, and construction management to support drainline repair/replacement projects including the following: 1) Repair and replacement of deteriorated drainlines in Central Maui with a focus on the Waiehu Heights Subdivision; 2) Repair and replacement of deteriorated drainlines in West Maui with a focus on the Wahikuli House Lots Subdivision; and 3) Mapping and creation of a GIS Inventory of the South Maui Drainage System, and field evaluation of those systems with corrugated metal pipes over 20 years old which are at-risk of failure.	
CBS-6070	c. Countywide Facilities Maintenance Program	1,140,000
	Funding for planning, design, construction, and construction management to support ongoing County CIP facility maintenance projects and the following FY 2022 projects at the Kalana O Maui Campus, the County Service Center, the Ueoka Building, the Hawaiian Tel Building, and Highway's district baseyards. The projects include, but are not limited to the following: 1) emergency repairs to damaged or failing equipment and building components and to supplement existing building projects as needed; 2) upgrade the control panels and vent fans in the Kalana O Maui elevators to improve reliability, ease of maintenance, and air circulation and purification; 3) upgrade the air handlers in the Kalana O Maui, Kalana Pakui, and Old Courthouse buildings with ionized air purifiers to enhance the removal of dust, mold, bacteria, and viruses from the AC system, and replace condensate drain pans to address corrosion and leaks; 4) replace the fuel tank at the Makawao Baseyard; and 5) install an awning at front entry to the County Service Center to prevent rain intrusion.	

CBS-1023	d. Countywide Road Resurfacing and Pavement Preservation	10,050,000
	Funding for pavement condition assessments, land acquisition, planning, design, construction, and construction management to support ongoing County CIP and Federal Aid road pavement and slope stabilization projects and for the following FY 2022 projects: 1) Countywide Pavement Preservation, for the maintenance of existing pavement on County road performed by the Highways Division's Pavement Preservation Program; 2) Countywide District Resurfacing, to resurface existing pavements on County roads that are not eligible for federal funding; 3) Kalae area pavement rehabilitation to include Nanikai Pl., Akeu Way, and Koala Way; 4) design for Piiholo Road Pavement Rehabilitation from Makana Rd to 2.2 miles South; 5) reconstruction of Pukalani Terrace Subdivision (Keikilani, Keolalani, Kaulani, Olulani, and Lokelani St); and 6) Reconstruction for the Millyard Subdivision (Imi Kala and Wili Pa Loop).	
CBS-5022	e. Countywide Federal Aid Program	15,066,500
	Funding for land acquisition, planning, design, construction, and construction management to support ongoing and the following Federal Aid projects relating to road, bridge, drainage, and bikeway improvements that are approved to receive federal matching funds: 1) Makawao Avenue Pavement Reconstruction, design to reconstruct existing pavement and install shoulder improvements between the Eddie Tam Memorial Center and Apana Road; 2) Papalaua Avenue and Wainee Avenue Traffic Signal Improvements, replacement of outdated traffic signal system; 3) Onehee Avenue Improvements, reconstruction of pavement and construction of safety improvements; and 4) Lower Honoapiilani Road Rehabilitation, design to rehabilitate Lower Honoapiilani Road from Honoapiilani Highway to Hoohui Road.	
CBS-6067	f. Countywide Traffic and Safety Program	1,996,600
	Funding for land acquisition, planning, design, and construction to support ongoing County CIP traffic operations and safety projects, and for the following FY 2022 projects: 1) Roadway safety improvements in response to public requests, including installing guardrails, traffic signs and signals, pavement striping, street lighting, traffic calming devices, shoulder widening, road realignment, and other related safety improvements; 2) Countywide Traffic Calming Program at Lower Honoapiilani Rd, South Alu Rd, East Kuiaha Rd, Kauhikoa Rd, Kaupakalua Rd, Pulehu Rd, Makani Rd, and locations where street hump applications are approved by June 30, 2021; 3) construct improvements at the Eha-Waena Street intersection to improve pedestrian safety; 4) construct traffic calming improvements on Haliimaile Road; 5) Traffic Signal Modernization, continue design and begin construction to upgrade existing traffic signal systems in Central Maui including replacement of controller hardware, detection, and signal faces; 6) design sidewalk repairs for Piilani Village in Kihei; and 7) Safe Routes to Schools Program.	
	2. Hana Community Plan Area	
CBS-2779	a. Kalepa Rockfall Repairs	4,250,000
	Permitting, design, construction, and construction management for the replacement of an existing deteriorated rockfall netting along the mauka slope of Piilani Highway at Kalepa Point in Kipahulu.	
	3. Kihei-Makena Community Plan Area	
CBS-2309	a. North South Collector Road (Waipuilani Street to Kaohoulu Street)	515,000
	Land acquisition and continue design to extend Liloa Drive between Kulanihakoi Street and Waipuilani Street.	
	4. Lanai Community Plan Area	
CBS-3239	a. Lanai Baseyard Improvements	900,000
	Planning, design, and construction to repair severe corrosion to the roof and siding of the Lanai Baseyard Building.	

	5. Pala-Haiku Community Plan Area	
CBS-4597	a. Haiku Road Slope Stability Improvements	7,500,000
	Construction of slope stabilization and roadway improvements at three sites: 1) near the Haiku Marketplace; 2) near the intersection with Hog Back Road; and 3) near the intersection with Hamana Place to improve roadway safety by addressing the damaged slope and single-lane traffic restriction at Site 1, and providing roadway widening at the other two sites. Geotechnical report states all sites do not have long term slope stability.	
	6. Wailuku-Kahului Community Plan Area	
CBS-6060	a. Kahekili Highway Slope Repair	400,000
	Design to stabilize the eroding slope along the edge of Kahekili Highway in Kahakuloa at MP14.5.	
	7. West Maui Community Plan Area	
CBS-8643	a. Lower Honoapiilani Road Complete Streets	500,000
	Planning and preliminary design of complete streets and drainage improvements between Hoohui Road and Napilihau Road.	
CBS-1026	b. Lahaina Watershed Flood Protection Project	1,229,230
	Conduct an environmental and planning study to review the existing project plans, examine the existing drainage conditions and watershed, evaluate the project need and feasibility, develop design alternatives, conduct stakeholder and public outreach, select a design alternative, and produce a final report that will support the next phase of the project.	
	Department of Transportation	
	1. Countywide	
CBS-1039	a. Bus Stops and Shelters	600,000
	Implementation of infrastructure design and construction to provide safe, comfortable, and convenient transit facilities for the safety of the members of the community who use public transportation.	
	2. Wailuku-Kahului Community Plan Area	
CBS-5021	a. Central Maui Transit Hub	500,000
	Construction and other related costs, including installation of electrical and security equipment, for the transit hub located near Kane and Vevau Streets in Kahului.	
	Department of Water Supply	
	1. Countywide	
CBS-6657	a. Acquisition of the Wailuku Water Company Water System	2,000,000
	Acquisition and related costs for the Wailuku Water Company Water System.	
CBS-1075	b. Countywide Facility Improvements	1,050,000
	The Countywide Facilities Improvements project addresses critical infrastructure and facility issues at water treatment plants (WTP), well sites, water tank sites, booster pump station sites, and other DWS facilities. Projects include the planning, design, permitting, and construction of the following projects: 1) Olinda WTP Underdrain System; 2) Lahaina WTP Finish waterline to Kahana Tank; 3) Sanitary Survey deficiencies issued by the State Department of Health; and 4) funding for any unforeseen projects critical to maintaining system operations and reliability.	

CBS-2299	c. Countywide Upgrades and Replacements	4,550,000
	The Countywide Upgrades and Replacements project supports improvements that will sustain the reliable operation of existing water infrastructure or mitigate inadequacies of the water system for existing and future demand with projects at water treatment plants (WTP), well sites, booster pump stations, tank sites, and waterlines. Projects include planning, design, permitting, and construction for the following projects: 1) Lower Kula Booster #1 pump/motor replacement; 2) Wailea Tank #2 Booster 1 and 2 pump/motor Replacement; 3) Kula Ag Park Reservoir B Booster #2 pump/motor replacement; 4) Wailea Booster #2 pump/motor replacement; 5) Kamole WTP high lift booster motor replacement; 6) Kepaniwai well pump/motor replacement; 7) Kupaa Well pump/motor replacement; 8) Keanae Well #2 pump/motor replacement; 9) Napili Well A pump/motor replacement; 10) Kanaha Wells motor control center upgrade; 11) Waipuka Wells motor control center upgrade; 12) Kenolio Road waterline replacement/upgrade; 13) Wili Place waterline replacement/upgrade; 14) any unforeseen projects critical to maintaining system operations and reliability.	
CBS-4615	d. Countywide Water System Modification	500,000
	The Countywide Water System Modification supports all CIP projects, including prior fiscal year, ensuing fiscal year, and emergency projects to efficiently provide clean and safe drinking water to customers. An effective CIP program demands an ability to respond to unanticipated planning, design, permitting, and construction issues in a timely manner.	
	2. Wailuku-Kahului Community Plan Area	
CBS-4622	a. Kahului Tank II	860,000
	Construction of new 2 million gallon storage tank. This is a joint project with Maui Lani.	
CBS-6650	b. Waihee Tank II	415,000
	Design for the new two million gallon storage tank to improve distribution reliability and to add additional storage capacity for domestic and fire protection water demand for the Central Maui Water System.	
	3. West Maui Community Plan Area	
CBS-1092	a. West Maui Reliable Capacity	14,050,000
	The West Maui Reliable Capacity project will support source, transmission, and storage expansion for the West Maui expansion for the West Maui Water System. Projects include West Maui Source Development projects.	
		172,052,330

APPENDIX D
Conditional Language

Page references are to Council's operating budget bill.

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Condition A.1.a(1):

- a. County Clerk Program
(1) Disbursement for salaries and premium pay is not restricted by Section 5.

Conditions A.2.a(1) and A.2.a.(2):

- a. Council Services Program
(1) Disbursement for salaries and premium pay is not restricted by Section 5.
(2) Appropriations for the Council Services Program are not restricted by Section 7.

Condition A.2.b(1):

- b. County Auditor Program
(1) Disbursement for salaries and premium pay is not restricted by Section 5.

Condition B.1.a(1):

- a. Legal Services Program
(1) Disbursement for salaries and premium pay is limited to 37.5 equivalent personnel.

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Condition B.2.a(1):

- a. Emergency Management Program
(1) Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.

Condition B.3.a(1):

- a. Administration Program – General Fund
(1) Disbursement for salaries and premium pay is limited to 5.0 equivalent personnel.

Condition B.3.b(1):

- b. Wastewater Administration Program – Sewer Fund
 - (1) General
 - (i) Disbursement for salaries and premium pay is limited to 20.0 equivalent personnel.

Condition B.3.c(1):

- c. Wastewater Operations Program – Sewer Fund
(1) Disbursement for salaries and premium pay is limited to 101.0 equivalent personnel and 1.0 Limited Term Appointment (LTA) equivalent personnel.

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Condition B.3.d(1):

d. Solid Waste Administration Program – Solid Waste Management Fund

(1) General

- (i) Disbursement for salaries and premium pay is limited to 14.0 equivalent personnel.

Condition B.3.e(1):

e. Solid Waste Operations Program – Solid Waste Management Fund

- (1) Disbursement for salaries and premium pay is limited to 93.0 equivalent personnel.

Condition B.3.f(1):

f. Environmental Protection and Sustainability Program – Environmental Protection and Sustainability Fund

- (1) Disbursement for salaries and premium pay is limited to 4.5 equivalent personnel.

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Condition B.4.a(1):

a. Administration Program

- (1) Disbursement for salaries and premium pay is limited to 12.8 equivalent personnel.

Condition B.4.b(1):

b. Accounts Program

- (1) Disbursement for salaries and premium pay is limited to 21.0 equivalent personnel.

Condition B.4.c(1):

c. Real Property Assessment Program

- (1) Disbursement for salaries and premium pay is limited to 44.0 equivalent personnel.

Condition B.4.d(1):

d. Motor Vehicle and Licensing Program

- (1) Disbursement for salaries and premium pay is limited to 55.7 equivalent personnel and 6.0 LTA equivalent personnel.

(a) Refer to Appendix D for additional conditional language.

- (i) One of the 6.0 LTA equivalent personnel must be assigned to Molokai.

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Condition B.4.e(1):

e. Purchasing Program

- (1) Disbursement for salaries and premium pay is limited to 8.0 equivalent personnel.

Condition B.4.f(1):

f. Treasury Program

- (1) Disbursement for salaries and premium pay is limited to 18.0 equivalent personnel.

Condition B.4.g(6):

g. Countywide Costs

(6) Insurance Programs and Self Insurance

- (i) Up to \$400,000 must be awarded to the Department of Parks and Recreation for the Hāmākualoa Open Space Preserve Master Use and Management Plan.

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Condition B.5.a(1):

a. Administration Program

- (1) Disbursement for salaries and premium pay is limited to 19.0 equivalent personnel.

Condition B.5.b(1):

b. Training Program

- (1) Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.

Condition B.5.c(1):

c. Fire/Rescue Operations Program

- (1) Disbursement for salaries and premium pay is limited to 287.0 equivalent personnel.

Condition B.5.d(1):

d. Fire Prevention Program

- (1) Disbursement for salaries and premium pay is limited to 11.0 equivalent personnel.

Condition B.5.e(1):

e. Ocean Safety Program

- (1) Disbursement for salaries and premium pay is limited to 63.0 equivalent personnel.

Condition B.6.a(1):

a. Administration Program

- (1) Disbursement for salaries and premium pay is limited to 5.0 equivalent personnel.

Condition B.6.b(1):

b. Housing Program

(1) General

- (i) Disbursement for salaries and premium pay is limited to 8.0 equivalent personnel.

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Condition B.6.c(1):

c. Human Concerns Program

(1) General

- (i) Disbursement for salaries and premium pay is limited to 75.0 equivalent personnel.

Condition B.6.c(3):

(v) Maui Economic Opportunity, Inc., for Head Start Summer Programs

- (a) At least \$28,963 must be for the Head Start Summer Program on Molokai.

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Condition B.6.c(4):

(v) Homeless Programs

- (1) Up to \$66,200 must be for mobile water filling stations.

(a) Refer to Appendix D for additional conditional language.

- (i) The purpose of this appropriation is to provide fresh water and clean drinking vessels through a mobile hydration vehicle for those living unsheltered in isolated areas. Funding is for one year to create a database on frequency of usage and usage location, and to partner with existing agencies. As a pilot program, the goal is to provide clean drinking water on a regular basis to unsheltered individuals in isolated areas in need. If practical, the mobile hydration vehicle may also be equipped with technology such as wireless internet or laptop computers to provide internet access to unsheltered individuals.

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Condition B.6.c(4):

(xxii) Special Olympics Hawaii, Inc.

- (a) At least \$11,000 must be for Molokai participation in Special Olympics events.

Condition B.6.c(4):

(xxiii) Women Helping Women

- (a) Up to \$11,000 must be used to provide services in East Maui.

Condition B.6.c(4):

(xxiv) Suicide Prevention

- (a) Support suicide prevention on Molokai.

Condition B.6.c(4):

(xxvi) Aloha House

- (a) Refer to Appendix D for additional conditional language.
 - (1) Grant for planning, design, and permitting of a 12-bed residential dormitory to provide enhanced access and support services for homeless and unsheltered individuals with behavioral health and substance abuse issues.
 - (2) Aloha House must submit a report that details how many homeless and unsheltered individuals were serviced, including how many had a VI-SPDAT assessment or are in the Homeless Management Information System.

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Condition B.6.c(5):

(vi) Aloha House Enhanced Coordinated Care Program

- (a) Refer to Appendix D for additional conditional language.
 - (1) Grant for Aloha House's Enhanced Coordinated Care Program, which will provide enhanced access and support services for homeless and unsheltered individuals with behavioral health issues.
 - (2) Aloha House must submit a report that details how many homeless and unsheltered individuals were serviced, including how many had a VI-SPDAT assessment or are in the Homeless Management Information System.

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Condition B.6.c(6):

(xii) Project Graduation

- (a)
 - 1. No more than \$5,300 may be granted to each school that applies; and
 - 2. At least 50 percent of each school's grant must subsidize graduates' participation based on economic need.

Condition B.6.d(1):

d. Animal Management Program

- (1) Grant to Maui Humane Society for Animal Sheltering Program
 - (i) County funds may not be expended to operate pet cremation services, direct release quarantine services, or any other Maui Humane Society earned-income activities not related to contractual obligations.

Condition B.6.d(3):

(3) Animal Enforcement Program

- (i) At least \$750,000 must be for feral animal control.
 - (a) Up to \$250,000 each must be for Maui, Molokai, and Lanai.
 - (1) To ensure equal distribution for all 3 inhabited islands, all with different animal management needs.
 - (b) At least \$150,000 of the Molokai appropriation must be for a Molokai Axis Deer management specialist.
 - (1) Salary for this position would be up to \$80,000 annually, with the remainder to be spent on operations.

- (ii) County funds may not be expended to operate pet cremation services, direct release quarantine services, or any other earned-income activities not related to contractual obligations.

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Condition B.7.a(1):

- a. Liquor Control Program
 - (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.

Conditions B.8.a(1), B.8.a(2), and B.8.a(3):

- a. Management Program
 - (1) Disbursement for salaries and premium pay is limited to 16.0 equivalent personnel.
 - (2) Department must develop a program to track responsible and transparent disposal of County vehicles and equipment.
 - (3) Up to \$350,000 must be for the Paia Clean and Safe Program.

Condition B.8.b(1):

- b. Information Technology Services (ITS) Program
 - (1) Disbursement for salaries and premium pay is limited to 53.0 equivalent personnel.

Condition B.9.a(1):

- a. Administration Program
 - (1) Disbursement for salaries and premium pay is not restricted by Section 5.

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Condition B.9.a(3):

- a. Administration Program
 - (3) Renewable Energy Programs
 - (i) At least \$200,000 must be for the Ho'ahu Energy Co-op Molokai.
 - (a) Funding to be used for salaries, outreach and education, energy project and training, and insurance.

Condition B.9.a(9):

- (9) Climate Mitigation/Adaptation Program
 - (i) At least \$150,000 must be for Responsible Markets, LLC.
 - (1) Funding to be used for stream monitoring and community engagement projects, establishing equitable, sustainable, and culturally appropriate 21st century solutions based in Native Hawaiian perspectives and practices. It will also provide for cultural practices and *kanawai* when accessing Ahupua'a water systems.

Condition B.9.a(10):

(10) Environmental Protection

- (i) Eradicate invasive species.
 - (a) Eradicate Little Fire Ants for \$500,000.
 - (b) Eradicate Miconia and other invasive species for \$700,000.
 - (1) Funds may not be used for deer management.
- (ii) Maui Nui Marine Resource Council for \$225,000.
- (iii) Re-Tree Hawaii for \$45,000.
 - (a) To be used for native tree planting, community engagement, education, climate change mitigation, and annual tree planting day under Environmental Protection Grants.
- (iv) Ke Ao Hali'i for \$30,000.
 - (a) To be used for the safety and maintenance of lands purchased with the use of County Open Space Funds.
- (v) Na Mamo O Mu'olea for \$20,000.
 - (a) To be used for the safety and maintenance of lands purchased with the use of County Open Space Funds.
- (vi) Sustainable Molokai Food Pantry for \$150,000.

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Condition B.9.b(1):

b. Budget Program

- (1) Disbursement for salaries and premium pay is not restricted by Section 5.

Condition B.9.c(1):

c. Economic Development Program

(1) General

- (i) Disbursement for salaries and premium pay is not restricted by Section 5.

Condition B.9.c(2):

c. Economic Development Program

(2) Grants and disbursements for business development and technology

(iii) Wailuku Economic Development, Environmental, and Cultural Programs

- (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent.
- (2) Up to \$50,000 for Ke Kula 'o Pi'ilani.
- (3) Up to \$20,000 for Waikapu projects.
- (4) Up to \$10,000 for Wailuku projects.
- (5) Up to \$10,000 for Paukukalo projects.
- (6) Up to \$5,000 for Maui Chamber of Commerce, Imi Pono Project.

Condition B.9.c(2):

- c. Economic Development Program
 - (2) Grants and disbursements for business development and technology
 - (iv) Kahului Economic Development, Environmental, and Cultural Programs
 - (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent.

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Condition B.9.c(2):

- c. Economic Development Program
 - (2) Grants and disbursements for business development and technology
 - (v) East Maui Economic Development, Environmental, and Cultural Programs
 - (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent.
 - (2) Up to \$30,000 for Hana Arts.
 - (3) Up to \$6,000 for Na Mamo O Mu'olea.
 - (4) Up to \$20,000 for Mahele Farms.
 - (5) Up to \$5,000 for Hana Cultural Center.
 - (6) Up to \$3,500 for Hana Cultural Center, KOKO FM.
 - (7) Up to \$10,000 for Hana Business Council (including EMR).
 - (8) Up to \$5,000 for Festivals of Aloha – Hana.
 - (9) Up to \$15,000 for Kipahulu 'Ohana.
 - (10) Up to \$5,000 for Kahanu Gardens.
 - (11) Up to \$5,000 for Ke Ao Hali'i.

Condition B.9.c(2):

- c. Economic Development Program
 - (2) Grants and disbursements for business development and technology
 - (vii) Haiku-Paia-Makawao Economic Development, Environmental, and Cultural Programs
 - (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent.
 - (2) Up to \$25,000 to Malama Hamakua Maui for management, maintenance, and security of the Hāmākualoa Open Space Preserve.
 - (3) Up to \$25,000 for the Haiku Hoolaulea and Flower Festival.

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Condition B.9.c(2):

- c. Economic Development Program
 - (2) Grants and disbursements for business development and technology

- (viii) Pukalani-Kula-Ulupalakua Economic Development, Environmental, and Cultural Programs
 - (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent.

Condition B.9.c(2):

- (i) Ka Ipu Kukui Fellows Leadership
 - (a) Participation from Molokai and Lanai must be funded for qualified participants.

Condition B.9.c(2):

- c. Economic Development Program
 - (2) Grants and disbursements for business development and technology
 - (xi) Lanai Economic Development, Environmental, and Cultural Programs
 - (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent.

Condition B.9.c(2):

- (xiii) Ma Ka Hana Ka Ike, Inc.
 - (a) Support the Ma Ka Hana Ka Ike building program.

Condition B.9.c(2):

- (xiv) Maui Economic Development Board, Inc.
 - (a) At least \$25,000 must be for science and technology programs for Molokai schools.

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Condition B.9.c(2):

- (xviii) Maui Economic Opportunity, Inc., for Microenterprise Program
 - (a) Funds must be made available to provide a full-time position for a Molokai loan manager.

Condition B.9.c(2):

- c. Economic Development Program
 - (2) Grants and disbursements for business development and technology
 - (xix) Molokai Economic Development, Environmental, and Cultural Programs
 - (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent.

Condition B.9.c(2):

- c. Economic Development Program
 - (2) Grants and disbursements for business development and technology
 - (xxi) South Maui Economic Development, Environmental, and Cultural Programs

- (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior consent.
- (2) Up to \$61,300 for Rooted Kekahi Me Ka Aina.
- (3) Up to \$10,000 for the Kihei Community Association: South Maui Bike Lanes Community Project.
- (4) Up to \$25,000 for Maui Ocean Center Marine Institute.
- (5) Up to \$20,000 for Fourth Friday events.

Condition B.9.c(2):

- c. Economic Development Program
 - (2) Grants and disbursements for business development and technology
 - (xxv) West Maui Economic Development, Environmental, and Cultural Programs
 - (1) Notice must be provided to Council if funds are to be expended outside of the named areas without prior Council consent.

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Condition B.9.c(5):

- (v) Maui County Farm Bureau
 - i. Up to \$100,000 must be for a vacuum cooling plant.

Condition B.9.c(5):

- (5) Grants and disbursements for Agricultural Promotion
 - (viii) Maui Economic Opportunity Agricultural Micro Grants Program
 - (a) Refer to Appendix D for additional conditional language.
 - (1) MEO will receive a \$1.5 million grant from the County to manage and distribute advanced micro grant payments of \$25,000 or less per grantee. Upon application approval, MEO will issue grantee vendor payments in full at the front end to vendors, without limiting the number of grantee vendors.

The micro grants must be dispersed with efforts to ensure equitable distribution among applicants in Maui, Molokai, and Lana'i, with preference given to socially disadvantaged farming applicants such as women and native Hawaiians, and to farmers that did not receive funding in fiscal year 2021 from the micro grant funding. An application deadline will be set by MEO to ensure these preferential guidelines will be met.

The micro grants will be exclusively to food-producing farm businesses that operate on less than an aggregate of 12 acres within Maui County, possess a County business or state general excise license for the farming business as of July 1, 2021. Applicants may also provide a copy of their G-45 or G-49 form filed in the previous tax year. Farm business owners, and any partners, must be Maui County residents for a minimum of one year prior to the date of the applicant's grant request. Applicants shall not be disqualified based upon receipt of COVID-related grant funding from supplementary sources.

Permissible uses include: (1) farm infrastructure upgrades; (2) packaging materials and products; (3) processing and storage equipment and machinery; (4) farm equipment, including tractors, tillers, and list; (5) marketing services, such as packaging, label design and printing, and website development; and (6) professional development, such as Food Safety Modernization Act training.

Microgrant allocations must not exceed the dollar amount requested by the applicant and will be distributed on a sliding scale with considerations made to the farm's distribution output to the community and scale of operations.

Condition B.9.c(5):

(5) Grants and disbursements for Agricultural Promotion

(ix) Maui Food Hub

(a) Refer to Appendix D for additional conditional language.

(1) Grant funding for the Maui Hub to promote food resiliency and security on Maui. Funding for one-time purchases of the following: refrigerator truck, truck electric chiller and chiller conversion, a half-time finance manager, a facility subsidy, and equipment.

Condition B.10.a(1):

a. Administration Program

(1) General

(i) Disbursement for salaries and premium pay is limited to 41.0 equivalent personnel.

(ii) At least \$50,000 must be used to perform a comprehensive assessment of highly utilized County parks and recreational facilities in the Wailuku district.

(1) Assessing existing conditions and frequency of use of parks and recreational facilities will assist in determining maintenance priorities. The assessment could also include identifying possible revenue generation opportunities.

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Condition B.10.b(1):

b. Parks Program

(1) Disbursement for salaries and premium pay is limited to 72.4 equivalent personnel.

(2) Up to \$400,000 must be for the Hāmākualoa Open Space Preserve Master Use and Management Plan.

Condition B.10.c(1):

c. Recreation and Support Services Program

(1) Disbursement for salaries and premium pay is limited to 319.0 equivalent personnel.

Condition B.11.a(1):

- a. Personnel Administration and Management Support Services Program
 - (1) Disbursement for salaries and premium pay is limited to 20.0 equivalent personnel.

Condition B.12.a(1):

- a. Administration and Planning Program
 - (1) General
 - a. Disbursement for salaries and premium pay is limited to 79.0 equivalent personnel.

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Condition B.13.a(1):

- a. Administration Program
 - (1) Disbursement for salaries and premium pay is limited to 26.0 equivalent personnel.

Condition B.13.b(1):

- b. Investigative Services Program
 - (1) Disbursement for salaries and premium pay is limited to 106.0 equivalent personnel.

Condition B.13.c(1):

- c. Uniformed Patrol Services Program
 - (1) Disbursement for salaries and premium pay is limited to 305.7 equivalent personnel.

Condition B.13.d(1):

- d. Technical and Support Services Program
 - (1) Disbursement for salaries and premium pay is limited to 114.5 equivalent personnel.

Conditions B.14.a(1) and B.14.a(2):

- a. Prosecution Program
 - (1) Disbursement for salaries and premium pay is limited to 83.5 equivalent personnel.
 - (2) Up to \$50,000 to create and collect data in support of the Maui Community Outreach Court.

Condition B.15.a(1):

- a. Administration Program – General Fund
 - (1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.

Condition B.15.b(1):

- b. Engineering Program – General Fund
 - (1) Disbursement for salaries and premium pay is limited to 43.3 equivalent personnel.

Condition B.15.c(1):

- c. Special Maintenance Program – General Fund
 - (1) Disbursement for salaries and premium pay is limited to 41.0 equivalent personnel.

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Condition B.15.d(1):

- d. Development Services Administration Program – General Fund
 - (1) Disbursement for salaries and premium pay is limited to 37.0 equivalent personnel.

Condition B.15.e(1):

- e. Highways Administration Program – Highway Fund
 - (1) General
 - (i) Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.

Condition B.15.f(1):

- f. Road, Bridge, and Drainage Maintenance Program – Highway Fund
 - (1) Disbursement for salaries and premium pay is limited to 136.0 equivalent personnel.

Condition B.15.g(1):

- g. Traffic Management Program – Highway Fund
 - (1) Disbursement for salaries and premium pay is limited to 16.0 equivalent personnel.

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Condition B.16.a(1):

- a. Administration Program – General Fund
 - (1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.

Condition B.17.a(1):

- a. Administration Program – Water Fund
 - (1) General
 - (i) Disbursement for salaries and premium pay is limited to 73.0 equivalent personnel.

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Condition B.17.c(1):

- c. Water Operations Program – Water Fund
 - (1) Disbursement for salaries and premium pay is limited to 149.0 equivalent personnel and 2.0 LTA equivalent personnel.

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Condition B.1.a(1):

- a. Other Projects
 - (1) Bond Fund
 - (i) Countywide Equipment
 - (a) Up to \$2,455,000 must be for one dozer for the Hana Landfill; one mini manual refuse truck for West Maui; one loader backhoe, one roll-off truck, and one Sitework GPS System for the Central Maui Landfill; and one dump truck, one wheel loader and one manual rear loader for the Molokai Landfill.
 - (b) Up to \$2,330,000 must be for two 1500-GPM pumper trucks, one each at the Kula Fire Station and Lanai Fire Station.

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Condition 3(a):

- 3. Department of Finance
 - (a) Commercial Driver's License (CDL) Program
 - (1) Disbursement for salaries and premium pay is limited to 6.0 LTA equivalent personnel.

Condition 3(b):

- 3. Department of Finance
 - (b) Periodic Motor Vehicle Inspection Program
 - (1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.

Condition 3(c):

- 3. Department of Finance
 - (c) State Disability and Communications Board (DCAB) Program
 - (1) Disbursement for salaries and premium pay is limited to 0.3 LTA equivalent personnel.

Condition 3(d):

- 3. Department of Finance
 - (d) State Identification (SID) Program
 - (1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.

Condition 3(e):

- 3. Department of Finance
 - (e) State Motor Vehicle Registration Program
 - (1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.

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Condition 3(g):

- 3. Department of Finance
 - (g) American Rescue Plan Act of 2021
 - (1) Up to \$450,000 must be for an asphalt paver for the Department of Public Works.
 - (2) Up to \$50,000 must be used for a Countywide Drinking Water Assessment for ADA Refill Stations.
 - (3) Up to \$200,000 must be used for a covered maintenance bay at Hana Landfill, if permissible.

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Condition 5(a):

- 5. Department of Housing and Human Concerns
 - (a) Aging and Disability Resource Center (ADRC) Expansion
 - (1) Disbursement for salaries and premium pay is limited to 5.5 LTA equivalent personnel.

Condition 5(e):

- 5. Department of Housing and Human Concerns
 - (e) Congregate Meals Program
 - (1) Disbursement for salaries and premium pay is limited to 6.3 LTA equivalent personnel.

Condition 5(g):

- 5. Department of Housing and Human Concerns
 - (g) Healthy Aging Partnership - Empowering Elders
 - (1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.

Condition 5(h):

- 5. Department of Housing and Human Concerns
 - (h) Home Delivered Meals Program
 - (1) Disbursement for salaries and premium pay is limited to 6.5 LTA equivalent personnel.

Condition 5(i):

- 5. Department of Housing and Human Concerns
 - (i) Kupuna Care Program
 - (1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.

Condition 5(p):

- 5. Department of Housing and Human Concerns
 - (p) Retired Senior Volunteer Program
 - (1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.

Condition 5(g):

5. Department of Housing and Human Concerns

(g) Section 8 Housing Program

- (1) Disbursement for salaries and premium pay is limited to 22.0 LTA equivalent personnel.

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Condition 5(t):

5. Department of Housing and Human Concerns

(t) Title III Programs

- (1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.

Condition 6(a):

6. Office of the Mayor

(a) Workforce Innovation and Opportunity Act (WIOA)

- (1) Disbursement for salaries and premium pay is not restricted by Section 5.

Condition 6(b):

6. Office of the Mayor

(b) Community Development Block Grant (CDBG) Program

- (1) Disbursement for salaries and premium pay is not restricted by Section 5.
- (2) Hale Makua Health Services Project: Hale Makua Kahului Elevator Upgrade
 - a. Replacement of the primary service elevator at the Hale Makua Kahului facility which is over 44 years old to meet the operational needs of the facility efficiently and safely.
- (3) Hale Makua Health Services Project: Hale Makua Kahului Freezer Installation
 - a. Installation of an energy efficient walk-in freezer at the Hale Makua Kahului facility which is over 15 years old to store produce safely and reliably.
- (4) County of Maui, Department of Fire and Public Safety Project: Ho`olehua Fire Station Mini Pumper
 - a. Acquisition of a mini pumper apparatus for Ho`olehua Fire Station.
- (5) County of Maui, Department of Fire and Public Safety Project: Hana Fire Station Rescue Pumper
 - a. Partial funding for the acquisition of a rescue pumper apparatus for Hana Fire Station
- (6) Community Development Block Grant (CDBG) Program Administration

Page 46

Condition 8(b):

- 8. Department of Planning
 - (b) Coastal Zone Management Program
 - (1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.

Condition 9(b):

- 9. Department of Police
 - (b) Community Oriented Policing Grant
 - (1) Disbursement for salaries and premium pay is limited to 3.0 LTA equivalent personnel.

Condition 9(j):

- 9. Department of Police
 - (j) State E911 Wireless Commission
 - (1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.

Condition 9(k):

- 9. Department of Police
 - (k) State and Federal Assets Forfeiture Program
 - (1) A quarterly report must be submitted to the Council on the use of forfeiture funds.

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Condition 10(a):

- 10. Department of the Prosecuting Attorney
 - (a) Asset Forfeitures Program
 - (1) A quarterly report must be submitted to the Council on the use of forfeiture funds.

Condition 10(c):

- 10. Department of the Prosecuting Attorney
 - (c) Domestic Violence Investigations Program
 - (1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.

Condition 10(g):

- 10. Department of the Prosecuting Attorney
 - (g) Special Needs Advocacy Program
 - (1) Disbursement for salaries and premium pay is limited to 7.0 LTA equivalent personnel.

Condition 12(a):

- 12. Department of the Prosecuting Attorney
 - (a) Federal Transit Administration (FTA) and Other Transportation Program Grants for Maui Metropolitan Planning Organization (MPO)

- (1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.

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Condition 13:

13. Additional Revenues Received in accordance with the Foregoing Grants
 - (1) A quarterly report must be submitted to the Council on excess grant revenues received by the County.

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Conditions D(1), D(2), and D(3):

- D. Plan Review, Permit Processing, and Inspection Revolving Fund (Section 16.26B.108.2.1, Maui County Code)
 - (1) Disbursement for salaries and premium pay is limited to \$990,232 and 16.0 equivalent personnel.
 - (2) Disbursement for operations or services is limited to \$537,200.
 - (3) Disbursement for equipment is limited to \$145,000.

Conditions E(1), E(2), and E(3):

- E. Highway Beautification and Disposal of Abandoned or Derelict Vehicles Revolving Fund (Section 3.25.030, Maui County Code)
 - (1) Disbursement for salaries and premium pay is limited to \$119,012 and 2.0 equivalent personnel for the Environmental Protection and Sustainability Program.
 - (2) Up to \$1,356,935 must be for disbursement for operations or services for the Environmental Protection and Sustainability Program.
 - (3) Up to \$10,000 must be for Teens On Call to maintain the Paia By-Pass.

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Conditions E(4) and E(5):

- E. Highway Beautification and Disposal of Abandoned or Derelict Vehicles Revolving Fund (Section 3.25.030, Maui County Code)
 - (4) Up to \$347,083 must be for disbursement for operations or services for the Highway Beautification Street Tree Trimming Program.
 - (5) Up to \$50,000 must be for trash pick-up and removal of abandoned vehicles within the Hāmākualoa Open Space Preserve.

Condition F(1):

- F. Liquor Education Fund (Hawaii Revised Statutes 281-16, 281-17(2), 281-17(3))
 - (1) Disbursement for operations and services is limited to \$70,180.

Condition G(1):

- G. Animal Management Revolving Fund (Chapter 3.84, Maui County Code)
 - (1) Up to \$120,000 must be used to purchase two enforcement vehicles for animal management programs.

Conditions H(1), H(2), and H(3):

- H. Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04C.060, Maui County Code)
- (1) Disbursement for salaries and premium pay is limited to \$125,372 and 1.0 equivalent personnel.
 - (2) Disbursement for operations or services is limited to \$189,682
 - (3) Disbursement for equipment is limited to \$55,000.

Condition I(1):

- I. Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund (Section 9-19, Revised Charter of the County of Maui (1983), as amended; Chapter 3.88, Maui County Code)
- (1) Up to \$300,000 must be for debt service for the purchase of approximately 186 acres at Launiupoko, Maui, Hawaii, TMKs: (2) 4-7-001:030 and (2) 4-7-001:026 (por.).

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Conditions I(2), I(3), I(4), I(5), I(6), I(7), and I(8):

- I. Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund (Section 9-19, Revised Charter of the County of Maui (1983), as amended; Chapter 3.88, Maui County Code)
- (2) Up to \$1,000,000 must be for land acquisition and related costs for a Lanai agricultural park.
 - (3) Up to \$1,500,000 must be granted to Ke Ao Hali'i for land acquisition and related costs for TMKs: (2) 1-4-012:002, (2) 1-4-010:030, 032, 034, and 014, Maka'ala'e, Maui, Hawaii.
 - (4) Up to \$200,000 must be for security and maintenance of Kaehu.
 - (5) Up to \$2,100,000 must be granted to Ke Ao Hali'i for land acquisition and related costs for TMKs: (2) 1-4-010:008, 009, 010, 012, and 014 in the ahupua'a of Mokae and Kakio, Hana, Maui, Hawaii.
 - (6) Up to \$1,300,000 must be for land acquisition and related costs for a 50-acre park site in the West Maui Community Plan area, in accordance with Condition 15 of Ordinance 3889 (2011).
 - (7) Up to \$5,500,000 must be for land acquisition and related costs for 257.7 acres of Ma'alaea Mauka, TMK: (2) 3-6-001:018.

Condition K(1):

- K. Ocean Recreational Activity Fund (Section 13.04A.370, Maui County Code)
- (1) Up to \$1,100 must be for required Ocean Protection and Cultural Awareness classes for permit holders.

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Conditions L(1), L(2), L(3), L(4), and L(5):

- L. Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, Maui County Code)
- (1) Up to \$70,000 must be for Administrative expenses.

- (2) Up to \$2,000,000 must be for planning, design, engineering, construction, and construction management related to the Lanai Affordable Housing Project.
- (3) Up to \$3,025,442 must be for a grant to Ikaika Ohana for land acquisition, planning and design, new construction, and reimbursement of entitlement work done by the land's sellers for a 56-unit multifamily rental project, for the Kaiaulu O Halelea Phase 1B project, TMK: (2) 2-2-024:033, located at Lipoa Parkway, Kihei, Maui, Hawaii. The project will include six units at or below 30 percent of the AMI, six units at or below 40 percent of the AMI, 43 units at or below 60 percent of the AMI, and one unit for an on-site property manager. The affordability period is 65 years.
- (4) Up to \$4,665,660 must be for a grant to Hawaiian Community Development Board for land acquisition for a 96-unit senior rental project for the Hale O Piikea II, TMK: (2) 3-9-002:076, located at Piikea Avenue and Liloa Drive, Kihei, Maui, Hawaii. The project will include 10 units at or below 30 percent of the AMI, 19 units at or below 50 percent of the AMI, and 68 units at or below 60 percent of the AMI. The affordability period is 61 years.
- (5) Up to \$2,000,000 must be for a grant to Na Hale O Maui for land acquisition, foreclosed or abandoned building acquisition, rehabilitation, and new construction for six single family homes, including three units at or below 100 percent of the AMI and three units at or below 120 percent of the AMI. The affordability period is in perpetuity.

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Condition L(6) and L(7):

- (6) Up to \$660,000 must be for a grant to Catholic Charities Housing Development Corporation for planning and design of a 179-unit multifamily rental project for the Hale Pilina project, TMK: (2) 3-7-013:026, located at Puunene Avenue, Kahului, Maui, Hawaii. The project will include 18 units at or below 30 percent of the AMI, 18 units at or below 50 percent of the AMI, 142 units at or below 60 percent of the AMI, and one unit for an on-site property manager. The affordability period is 61 years.
- (7) Up to \$650,000 must be for the acquisition of TMK: (2) 4-6-011:011 and 028, located at 266 Dickenson Street, Lahaina, Maui, Hawaii 96761.

Conditions M(1) and M(2):

- M. Kaunoa Senior Services Leisure Program Activities Revolving Fund (Chapter 3.37, Maui County Code)
- (1) Up to \$350,000 must be for Leisure Program activities.
 - (2) Disbursements for leisure program instructors are limited to 11.0 LTA equivalent personnel.

Condition N(1):

- N. Alarm System Revolving Fund (Chapter 8.34, Maui County Code)
- (1) Up to \$75,000 must be for contractual services for alarm system registrations.

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Condition O(1):

- O. Countywide Sewer Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended)
- (1) Up to \$3,500,000 must be used for the Central Maui Regional WWRF (Waikapu) project.

Condition Q(1):

- Q. Economic Development and Cultural Programs Revolving Fund (Chapter 3.81, Maui County Code)
- (1) Up to \$150,000 must be for the restoration of Ka'ahumanu Church, Wailuku, Maui, Hawaii.

Condition S(1):

- S. Hawaiian Cultural Restoration Revolving Fund (Chapter 3.38, Maui County Code)
- (1) Up to \$400,000 must be for a master plan, management strategy, and implementation for the restoration of Moku'ula and Mokuhinia through community input and participation.

Condition T(1):

- T. Employee Parking Fees Fund (Chapter 3.26, Maui County Code)
- (1) Up to \$50,000 must be for parking lot improvements, lighting, and security measures.

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Conditions W(1) and W(2):

- W. Special Management Area Revolving Fund (Chapter 3.49, Maui County Code)
- (1) Up to \$67,000 must be granted to Napili Bay and Beach Foundation for the construction of a new above grade TREX type decking path to spare more headland erosion by foot traffic.
 - (2) Up to \$175,000 must be for a shoreline access study to identify potentially obstructed shoreline areas, and assess lateral shoreline access and access point pathways and make recommendations for County action.

Conditions Y(1) and Y(2):

- Y. Disposal of Vehicles Fee Fund (Chapter 3.27, Maui County Code)
- (1) Disbursement for salaries and premium pay is limited to \$169,734 and 3.5 equivalent personnel for the Environmental Protection and Sustainability Program.
 - (2) Up to \$1,000,000 must be for disbursement for operations or services for the Environmental Protection and Sustainability Program.

Conditions Z(1) and Z(2):

- Z. Home Acquisition and Ownership Programs Revolving Fund (Chapter 3.34, Maui County Code)
- (1) Must be for disbursement of grants, up to \$30,000 each, for qualified Maui County residents participating in the First-time Homebuyers Program.

- (2) Up to \$250,000 must be for the establishment of an Individual Development Account pilot program. This program will include up to 20 qualified homebuyers.

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Condition AA(1):

AA. Molokai Farming Cost Reimbursement Program Fund (Chapter 3.76, Maui County Code)

- (1) Must be for disbursement of grants, up to \$5,000 each, for qualified farmers on Molokai for the cost of complying with the United States Food and Drug Administration Food Safety Act and State of Hawaii Food Safety Law.

WE HEREBY CERTIFY that the foregoing BILL NO. 46 (2021), Draft 1

1. Passed FINAL READING at the meeting of the Council of the County of Maui, State of Hawaii, held on the 4th day of June, 2021, by the following vote:

Alice L. LEE Chair	Keani N. W. RAWLINS-FERNANDEZ Vice-Chair	Gabriel JOHNSON	Natalie A. KAMA	Kelly T. KING	Michael J. MOLINA	Tamara A. M. PALTIN	Shane M. SINENCI	Yuki Lei K. SUGIMURA
Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye

2. Was transmitted to the Mayor of the County of Maui, State of Hawaii, on the 10th day of June, 2021.

DATED AT WAILUKU, MAUI, HAWAII, this 10th day of June, 2021.

RECEIVED
'21 JUN 10 P 3:27
OFFICE OF THE MAYOR

ALICE L. LEE, CHAIR
Council of the County of Maui

KATHY L. KAOHU, COUNTY CLERK
County of Maui

THE FOREGOING BILL IS HEREBY APPROVED THIS 18th DAY OF June, 2021.

MICHAEL P. VICTORINO, MAYOR
County of Maui

I HEREBY CERTIFY that upon approval of the foregoing BILL by the Mayor of the County of Maui, the said BILL was designated as ORDINANCE NO. 5217 of the County of Maui, State of Hawaii.

KATHY L. KAOHU, COUNTY CLERK
County of Maui

Passed First Reading on May 21, 2021
Effective date of Ordinance July 1, 2021

I HEREBY CERTIFY that the foregoing is a true and correct copy of Ordinance No. 5217, the original of which is on file in the Office of the County Clerk, County of Maui, State of Hawaii.

Dated at Wailuku, Hawaii, on

County Clerk, County of Maui

RECEIVED
2021 JUN 18 PM 3:57
OFFICE OF THE COUNTY CLERK

APPENDIX E
Grants Awarded by the County

**Maui Emergency Management
Agency**



**The American National Red Cross
Final Report to the Maui County Emergency Management Agency for FY2019-20 Funding
Disaster Preparedness & Response in Maui County**

Program Summary

Funding received from the County of Maui was used to support the American Red Cross of Hawaii’s Disaster Preparedness & Response Program in Maui County. The purpose of the program is to increase community resilience in the face of disaster. We fulfill this mission by providing food, shelter and comfort to individuals and families in need, as well as casework and recovery assistance for disaster survivors. In addition, volunteers provide individuals and communities with the knowledge and skills to better prepare themselves prior to a disaster occurring.

The American Red Cross’ mission is to prevent and alleviate human suffering in the face of emergencies by mobilizing the power of volunteers and the generosity of donors. We are the only non-profit organization that responds to disasters 24/7, 365 days a year. In Hawaii, we respond every four days to disaster. All disaster assistance is provided to the public free of charge. Our services are essential and irreplaceable and help bridge the gap between disaster-caused hardship and hope. We greatly appreciate the continued support of the County of Maui.

Please note that because the grant contract was not fully executed until the Fourth Quarter, this will be the final and only report provided and metrics reported are inclusive of the whole year.

During FY20 YTD (7/1/19 to 6/30/20), the American Red Cross of Maui:

- Responded to 13 disasters
- Assisted 37 survivors
- Opened 8 shelters
- Sheltered 97 individuals (overnight population, 700 peak population)
- Maintained a base of 91 trained disaster volunteers.

Deliverables	# Served Goal	Total Achieved
Disaster training certificates issued	200	N/A ¹
Number of disaster volunteers maintained	130	121 ²
Number of individuals reached with disaster preparedness information	1,500	410 ³
Number of disaster relief responses	unpredictable	13 ⁴
Number of individuals assisted during a disaster relief response	unpredictable	37

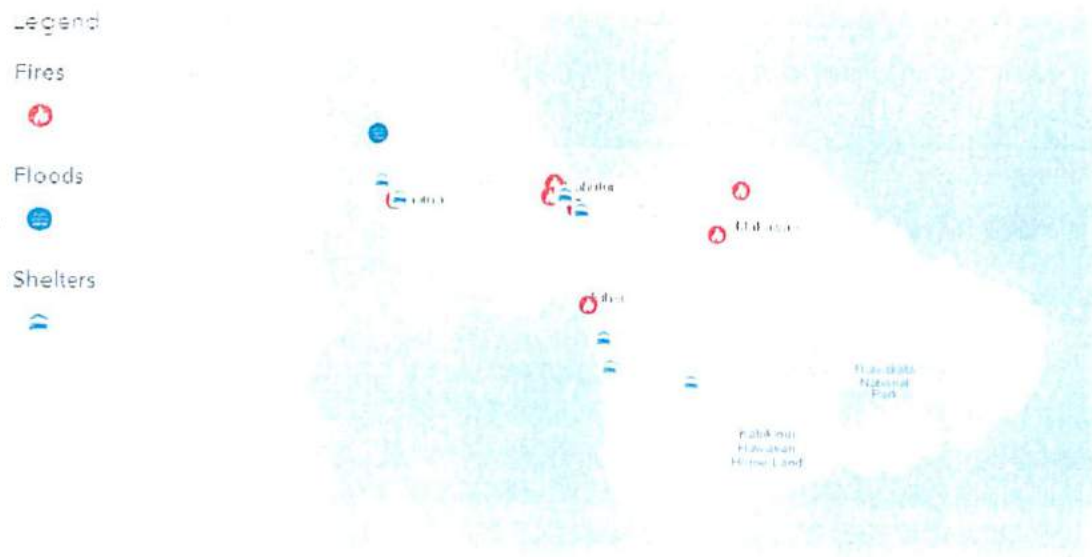
¹ Data no longer tracked due to difficulty in collecting

² In December 2019, we embarked on a cleanup project to remove inactive volunteers from our database. The effort resulted in a decline in the overall number of volunteers to report, but now reflects a more dedicated base.

³ The COVID-19 pandemic has prevented us from meeting planned outcomes. The number reported reflects Pillowcase Presentations from September through December 2019. The program was suspended in April due to COVID-19. Furthermore, this outcome was redefined during the grant period. Previously, we included the number of people reached at Community Disaster Education (CDE) events (Ex: individuals who stopped at the Red Cross table and picked up a flyer). We decided to discontinue tracking that number as we feel this statistic does not measure meaningful impact.

⁴ Disaster Responses included:

- 9/20 – Wailuku MFF (9 clients)
- 11/1 – Makawao SFF (1 client)
- 11/7 – Wailuku MFF (5 clients)
- 11/24 – Kihei SFF (2 clients)
- 12/21 – Haiku SFF (2 clients)
- 12/25 – Lahaina Flooding Single Family (3 clients)
- 5/11 – Kahului MFF (4 clients)
- 6/10 – Lahaina MFF (11 clients)



According to the U.S. Census Bureau, from 2014 to 2018, 8.6% of the County of Maui’s population lived below the poverty level. Our records indicate that in FY20, at least 25% of the clients the American Red Cross of Hawaii served in the County of Maui during disaster response were also living in poverty. This population is particularly vulnerable to disasters and is dependent on Red Cross services during these especially challenging events.

The unexpected and unprecedented impact of COVID-19 has affected the delivery of our services. In general, our staff and volunteers’ efforts had to be redirected to learning, coordinating, and implementing new safety procedures and assisting with new efforts such as assisting with meal delivery for people who were in isolation and quarantine to slow the spread of COVID-19. The potential for shelters to become hotspots of the outbreak has become a significant area of concern.



Due to COVID-19 quarantine restrictions, our disaster preparedness efforts were suspended in April 2020.

1. We were forced to cancel our annual Sound the Alarm National Signature Volunteer Event, during which we had planned to engage the employees of our corporate partners to install 1,000 fire alarms in April and May. 307 smoke alarms were installed prior to April 2020, however none of these were on Maui. When conditions allow, we will resume installing the smoke alarms in completion of the original project. We will continue to work with our contacts and property managers to install smoke alarms in condominiums and apartments.
2. Our Pillowcase Project presentations for Elementary-aged students were also scheduled to occur beginning in 2020. Due to school closures, we were unable to conduct any of these in-class events. We are currently transitioning to provide our Pillowcase Project Presentation virtually. We have already trained two staff and four new volunteers in these programs. Red Cross has also secured a WebEx Account as the virtual platform for live presentations which parents can sign up their kids to listen to.

Notable Disaster Responses in FY20

Maui Brushfires – July, October, November, December 2019

Red Cross responded to five brushfires on Maui in 2019. Red Cross worked in coordination with Maui County Emergency Management to open evacuation shelters for the community. Collectively, these events affected thousands of people due to road closures and caused hundreds of people to evacuate their homes.

On July 11, a brush fire broke out in South Kihei that threatened homes, forced an evacuation of the Maui Humane Society and isolated Kihei. The Red Cross opened two shelters at Kamalii School and Maui War Memorial Complex. Within two hours, the shelter population grew to more than 600. The majority of the shelter clients were stranded tourists who were unable to leave because the Kahului Airport lost power and closed. The following evening, a shelter was opened for stranded passengers from a delayed American Airlines flight that had 400 passengers. Red Cross managed the dormitory operations at Maui High School. Over 25 volunteers assisted with this effort from logistics, lining up staff, coordinating with community and government partners, to shelter operations.

Additional Fires in 2019 included:

- 10/2 – West Maui Mountains Brushfire (2 shelters opened/95 clients)
- 10/22 – Kahana Brushfire (1 shelter opened/2 clients)
- 11/21 – Kahikinui Brushfire (1 shelter opened/0 clients)
- 12/14 – Paia Brushfire (1 shelter opened/0 clients)

Maui Multiple Family Fire – May 2020

Maui responded to its first Disaster Action Team call during COVID-19 on May 11. A multiple family fire in Kahului rendered two homes unlivable. A caseworker facilitated a health screening with the client over the phone to verify that the clients were okay. The families were provided accommodations in Kahului to help jumpstart their recovery. One of the families thought they were going to need to relocate to the mainland and live with family because they did not think that their income could



continue to support living in Maui. The family has since found a new rental and was referred to a community non-profit to apply for funding assistance.

Financial Status Report

The funding provided by the County of Maui was used to support the partial salary of the only paid Red Cross staff person in Maui County, the Red Cross Maui County Director. This position is responsible for implementing the Disaster Preparedness & Response Program in Maui County, which is achieved by recruiting, training and retaining volunteers who can assist with the organization's efforts. Volunteers aid disaster victims and educate the public about the importance of disaster preparedness.

Expenses	Budget	Funding Used
Salary and Benefits	\$62,668	\$50,000
Buildings & Occupancy	\$16,465	\$0
Supplies, Program Materials & Equipment Maintenance and Rentals	\$1,002	\$0
Travel, Meetings & Meals	\$2,753	\$0
Disaster Relief Assistance	\$5,660	\$0
TOTAL	\$88,548	\$50,000

**Department of Environmental
Management**

MICHAEL P. VICTORINO
Mayor

ERIC A. NAKAGAWA, P.E.
Director

SHAYNE R. AGAWA, P.E.
Deputy Director

MICHAEL P. RATTE
Solid Waste Division

SCOTT R. ROLLINS, P.E.
Wastewater Reclamation Division

TAMARA L. FARNSWORTH
Environmental Protection &
Sustainability Division



**COUNTY OF MAUI
DEPARTMENT OF
ENVIRONMENTAL MANAGEMENT**

2050 MAIN STREET, SUITE 2B
WAILUKU, MAUI, HAWAII 96793

April 26, 2021

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

APPROVED FOR TRANSMITTAL

Michael P. Victorino 4/26/21

Mayor Date

For Transmittal to:

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

Dear Committee Chair Rawlins-Fernandez:

SUBJECT: FISCAL YEAR ("FY") 2022 BUDGET (EM-2) (BFED-1)

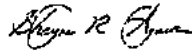
This is in response to your April 19, 2021 communication regarding a request for the executive summary and budget for each grant included in the Department's FY 2022 Proposed Budget, as submitted by the Mayor.

In the FY 2022 Proposed Budget, monies are appropriated in three areas to the non-profit organization Community Work Day dba Malama Maui Nui. Three of these are: Index Code 919760B-6317 MALAMA MAUI NUI in the amount of \$155,000, Index Code 919763B-6317 GO GREEN W. MAUI RECYCLING in the amount of \$143,407, and Index Code 919765B-6317 COMMUNITY WORK DAY in the amount of \$266,000. Two of the grant sections are used to fund the Keep Maui Beautiful grant and the other is for the Go Green Saturdays large item recycling collection event held monthly in West Maui. Please find the FY 2021 full grant proposals for each attached, as the FY 2022 applications have not yet been submitted. The executive summaries and the budgets are included in the applications. The contents of the applications are similar to what the FY 2022 narratives and budgets will be, as these grants have been provisoed for a number of years for ongoing programs, and the budgets have not changed from last fiscal year. When the FY 2022 applications become available within the next two weeks, we will send them to your office for review.

The fourth grant program, Index Code 919733B-6317 GREEN GRANTS PROGRAM in the amount of \$100,000, has not yet been launched for two reasons; therefore, there are no grant applications available for these monies. First, in FY 2021 the Department did not yet have approval to hire an Environmental Program Specialist to manage the grants. Secondly, in FY 2021 the Department chose to reduce potential grant expenditures in order to make up for revenue shortfalls due to COVID-19. The Department has since received approval to recruit for the new employee that will manage these grants in FY 2022. Once hired, they will solicit grant proposals for small-scale, innovative environmental protection and sustainability projects, or "Green Grants".

Thank you for the opportunity to provide you with information on this matter. Should you have any questions or concerns, please feel free to transmit them to the Department of Environmental Management via transmittal through the Office of the Mayor.

Sincerely,



Digitally signed by Eric A. Nakagawa
DN: cn=Eric A. Nakagawa, o=Department of
Environmental Management, c=US
Date: 2021.04.26 11:25:13 -10:00

for

ERIC A. NAKAGAWA, P.E.
Director of Environmental Management

Community Work Day Program dba Malama Maui Nui
Malama Aina (Go Green — Third Saturday Recycling)
FY2021 Grant Narrative

A. Executive Summary:

Since 1993, the non-profit organization Community Work Day Program (CWD), now doing business as Malama Maui Nui (MMN), has worked in partnership with the County of Maui to educate, inspire and empower residents and visitors alike to nurture the environment in support of Maui's ecosystems, economy, quality of life and unique Hawaiian culture of the islands. MMN is proposing to continue the Malama Aina — Go Green Third Saturday monthly recycling event in partnership with the County of Maui, Lahaina Sunset Cannery Mall, 5A Rent-A-Space, the Lahaina Sunset Rotary and local volunteers. Lahaina is one of the urban clusters on Maui and is home to a relatively robust population but lacks local infrastructure for EPA and DOH regulated bulky item disposal/recycling - namely for appliances (refrigerants), e-waste, tires and lead-acid batteries. The existing infrastructure is located in the central part of the island and is generally open Monday — Friday, 1am-4pm when the majority of the residential population, and primary generators of these materials, is at work. The lack of convenient disposal/recycling opportunities often results in the illegal dumping of these hazardous materials. Therefore, MMN is proposing a cost-effective, convenient monthly collection event that empowers Lahaina residents to make proper disposal choices and proactively keeps these harmful materials out of the environment where they are much more difficult and often dangerous, not to mention expensive, to locate and recover.

**COUNTY OF MAUI - FY 2021
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT AVM GRANT
PROGRAM BUDGET SUMMARY**

Organization Name: CWD dba Malama Maui Nui Original Date: 4/23/2020
 Program: Malama Aina Revision No.: _____
 Budget Period: July 1st, 2020-June 30, 2021 Revision Date: _____

EXPENSE CATEGORY	AMOUNT REQUESTED	OTHER* RESOURCES	TOTAL BUDGET
A. Personnel (Salaries, Taxes & Benefits)	76,302	12,223	\$ 88,525
B. Occupancy	3,895	63,594	\$ 67,489
C. Equipment	4,400		\$ 4,400
D. Supplies	1,250	-	\$ 1,250
E. Promotion, Printing	263	2,700	\$ 2,963
F. Insurance	750	-	\$ 750
G. Shipping, Freight	-	-	\$ -
H. Travel/Auto Expense (staff travel, gas)	\$3,860.00	-	\$ 3,860
I. Other			\$ -
Disposal Fees	42,500	1,980	\$ 44,480
Contract Services (Program)	3,000	-	\$ 3,000
Staff Development	\$1,867.00	-	\$ 1,867
Administrative	5,120	100	\$ 5,220
Volunteer Management	200	360	\$ 560
			\$ -
			\$ -
			\$ -
TOTAL GRANT REQUEST:	\$ 143,407	\$ 80,957	\$ 224,364

*Breakdown of Other Resources	
SOURCE	AMOUNT
In-Kind/Donations	\$ 80,957
TOTAL:	\$ 80,957

Community Work Day Program dba Malama Maui Nui

Keep Maui Beautiful Grant Narrative

FY 2021

A. Executive Summary:

Community Work Day Program (CWD) dba Malama Maui Nui (MMN), is a nonprofit organization whose mission is to educate, inspire and empower residents and visitors alike to nurture the environment in support of Maui's ecosystems, economy, quality of life and unique Hawaiian culture of the islands. MMN is committed to fostering an urban stewardship culture in recognition that our urban environment transects the biological flow from mauka to makee and therefore emphasizes the critical role the community plays in maintaining healthy ecosystem functions on our islands. MMN strives to identify and address the root issues behind unhealthy environmental behaviors including, but not limited to, littering and illegal dumping and create positive and sustainable behavior change. MMN seeks to implement an integrated approach to empower the community and foster innovative and creative methods of nurturing the environment despite dynamic environmental, economic and political conditions.

**COUNTY OF MAUI - FY 2021
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT AVM GRANT
PROGRAM BUDGET SUMMARY**

Organization Name: CWD Malama Maui Nui Original Date: 6/12/2020
 Program: Keep Maui Beautiful Revision No.:
 Budget Period: July 1st, 2020-June 30th 2021 Revision Date:

EXPENSE CATEGORY	AMOUNT REQUESTED	OTHER* RESOURCES	TOTAL BUDGET
A. Personnel (Salaries, Taxes & Benefits)	\$458,714.00	103,705	\$ 562,419
B. Occupancy	24,445	361,806	\$ 386,251
C. Equipment	26,000	-	\$ 26,000
D. Supplies	\$12,750.00	1,800	\$ 14,550
E. Promotion, Printing	1,487	180	\$ 1,667
F. Insurance	6,750	-	\$ 6,750
G. Shipping, Freight	-	-	\$ -
H. Travel/Auto Expense (staff travel, gas)	29,320	-	\$ 29,320
I. Other			\$ -
Disposal Fees	16,000	6,960	\$ 22,960
Contractual (Program)	7,000	-	\$ 7,000
Staff Development	4,400	300	\$ 4,700
Volunteer Management	1,800	\$5,875.00	\$ 7,675
Administrative	32,834	1,100	\$ 33,934
			\$ -
			\$ -
			\$ -
TOTAL GRANT REQUEST:	\$ 621,500	\$ 481,726	\$ 1,103,226

*Breakdown of Other Resources	
SOURCE	AMOUNT
In-Kind/Donations	\$ 481,726
TOTAL:	\$ 481,726

Kihei Compost, LLC.

Aloha and Greetings,

We are Kihei Compost LLC., we are grassroots recycling company in South Maui and have been in operation since 2013. We accept green waste from the public and private sector from hotels, landscapers, waste management companies and homeowners. We decrease Maui's carbon footprint, keep storm water from reaching our oceans, mitigate dust, reduce the need for irrigation and chemical fertilizers and help farmers with crop production among many other community and climatic benefits. We offer a range of products from organic compost, sand, topsoil, Kiawe, mulch, Woodchips, coco coir, etc. The COVID pandemic has caused many unforeseen economic hardships. We plan on continuing to operate our 25 acre facility and hope to grow.

We have many costly expenses such as rent, water, mechanics, wear parts on grinders, employees and a long list of taxes and insurance. We would benefit from a county and state grant and would use that funds for operating costs and to potentially bring back employees. Kihei Compost spends over \$100,000 annually on mechanics, \$40,000 on rent, \$12,000 on water, \$40,000 on grinder wear belts, screens, mill parts, welding etc. and \$250,000 on payroll costs.

Thank you for supporting Kihei Compost and helping to keep Maui green.

Sincerely,
Lauren Pieter
(808)870-3667

**Department of Housing and
Human Concerns
Housing**

Hale Mahaolu

Homeownership/Housing Counseling Program

1. Executive Summary:

Organized in 1967, Hale Mahaolu is more widely known for its affordable housing rental units for low-income families and elderly living in Maui County. Currently, Hale Mahaolu owns and manages 16 housing sites throughout Maui County including on the islands of Lanai and Molokai. Hale Mahaolu also offers Support Services programs such as its Congregate Housing Services Program (CHSP Meals), Personal Care Program and the Homeownership/Housing Counseling program to those living in Maui County. The company's mission is to provide quality housing and support services to individuals and families.

Since 1989 Hale Mahaolu's Homeownership/Housing Counseling Program has been a U.S. Department of Housing and Urban Development (HUD) Approved Comprehensive Housing Counseling Agency. The program is staffed by HUD Certified Housing Counselors who provide financial literacy counseling services, workshops and educational classes to individuals and families who are interested in achieving various financial and housing goals.

One goal of the program is to help individuals and families achieve homeownership through First-Time Homebuyer Education. The class breaks down the mystery of the home buying process by educating potential homebuyers on how they can work on their finances ahead of time by paying down any outstanding debt with on-time payments, which will improve their credit rating, and how to increase their savings for the down payment and closing costs.

Counselors also offer financial counseling for renters looking to improve their credit scores and payment history, learn how to increase their savings for the security deposit and how to work with a landlord by being a good tenant.

Another program goal is to help current homeowners who are in a COVID-19 mortgage forbearance. Together with the counselor, the homeowner can find out what options are available to them once the forbearance period ends. By understanding what workout repayment options are available, the homeowner can make an informed decision on their next steps in deciding if they want to and are able to remain in their home.

For the County of Maui's grant years FY 2021 and FY 2022 the Homeownership/Housing Counseling program is requesting that the funding

remain at \$170,000.00 and proposes to serve 275 unduplicated households each grant year.

As a HUD approved Comprehensive Housing Counseling agency, Hale Mahaolu's Homeownership/Housing Counseling Program focuses its work within Maui County including the islands of Maui, Lanai and Molokai.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Hale Maheolu
 Program Title: Homeownership / Housing Counseling Program

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	104,573.00		48,615.00	153,188.00
B. Payroll Taxes and Fringe Benefits	27,712.00		12,884.00	40,596.00
C. Equipment			2,000.00	2,000.00
D. Supplies	7,261.00		6,129.00	13,394.00
E. Staff Training	3,800.00		5,550.00	9,350.00
F. Other	16,700.00		5,400.00	22,100.00
G. Administrative Costs	9,954.00		9,428.00	19,382.00
TOTAL COSTS	170,000.00		80,000.00	260,000.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
Maui United Way C-Impact 2021-2022	13,000.00
Other Community Grants	77,000.00
TOTAL OTHER RESOURCES	90,000.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

**Department of Housing and
Human Concerns
Human Concerns**



LEAD-Safe Haven Expansion

Mental Health Kokua & Maui Police Dept.

LEAD-MHK Safe Haven Services Proposal

- To expand the LEAD program in Wailuku-Kahului to help divert homeless adults from legal encounters and arrest, and instead engage homeless adults in social services and housing placement.

History

- LEAD is the Law Enforcement Assisted Diversion best practice program established in Seattle, WA.
- In Maui, MHK's LEAD-Safe Haven program began as a pilot in Kahului-Wailuku in 2019 to 2020.
- The Maui LEAD partners included Mental Health Kokua (MHK), Maui Police Dept.
- Low-level, non-violent Maui homeless adult offenders with serious mental illness (often psychotic) were given the option of arrest or social services. LEAD services are voluntary by client choice.

LEAD Program Features

- Preventing initial incarceration as a primary goal because incarceration predicts more incarceration.
- Promoting outreach and engagement with treatment for substance use through mental health courts may help to prevent induction into the incarceration-RE-incarceration spiral.
- Positive social supports may prevent incarceration.

LEAD-MHK Safe Haven Program

- LEAD Partnerships. MHK's Wailuku-Kahului LEAD program collaborates with Maui Police Dept.
- Eligibility. Homeless adults with serious mental illness (SMI), ages 18 and older, voluntarily willing to participate in LEAD.
- LEAD Psychosocial Rehab (PSR) Social Worker. Homeless encounters are conducted in collaboration with the Maui Police Dept. MHK's 1-FTE, LEAD-PSR Social Worker assists homeless adults with SMI, who are provided options for social services, which are located at 105 Market St., Wailuku. Homeless individuals are documented in the Homeless Management Information System (HMIS) and in electronic medical records. The LEAD-PSR Social Worker, also helps conduct classes and assessment under clinical supervision (see below), and coordinates referrals to Aloha house, MHK psychiatry, KHAKO, and medical services.
- TWO Additional LEAD Homeless Safe Haven Stabilization Beds. 1.2 FTE Residential Assistant adds to already, existing Safe Haven staffing at 133 Market St., providing 24/7 staffing coverage for SMI homeless adults who are psychotic and need constant supervision. With the two additional beds this provides MHK's Safe Haven with 7 total stabilization beds.
- Clinical Supervision by a MHK Licensed Clinical Social Worker to supervise personnel and provide clinical oversight for the homeless adults served by the MHK's LEAD program.
- Registered Nurse (MHK) provides wound care/medical attention 5 hours/week for homeless adults.
- Psychiatrist. A MHK psychiatrist is available weekly to provide medication evaluation/management.

Outcomes

- 2 unduplicated homeless adults/day with serious mental illness in Safe Haven stabilization beds located at 133 Market St., Wailuku, HI.
- 3-months average length of stay.
- 5 people placed in permanent supported housing.
- 10 unduplicated homeless adults served in first year.
- 50 homeless adults/day with serious mental illness served in MHK's Psycho-social Rehab program.

Budget (See Attached)

- \$128,576 per year.



LEAD-Safe Haven Wailuku Expansion
 Mental Health Kokua & Maui Police Dept.
 Operational Budget

Support & Revenue	Budget	Comments
Revenues		
Maui County Support	\$ 128,576	
ADAD LEAD Funding	\$ 24,000	\$2000/month Outreach + \$100/day stabilization bed x 30 residents = \$39,000
Total Revenue	\$ 152,576	
Operating Expenses		
Salaries & Wages		
Residential Assistants	\$ 37,440	1.2 FTE's x \$15/hour = \$37440
Psychiatrist	\$ 15,600	\$150/hour x 2 hours/week x 52 weeks/year = \$15,600
Registered Nurse	\$ 7,800	\$30/hour x 5 hours/week x 52 weeks/year = \$7,700
Clinical Supervisor	\$ 16,640	\$40/hour x 2 hours/week x \$40/hour X 52 weeks = \$16,640
LEAD PSR Soc Worker	\$ 43,000	1 FTE x \$20.67/hour x 2080 hours/year
Total Salaries & Wages	\$ 120,480	
Benefits and Taxes		
Benefits	\$ 24,096	
Total Salaries & Benefits	\$ 144,576	
Other Expenses		
Mileage	\$ 3,600	\$300 per month*12
Telephone/internet	\$ 2,400	LEAD Outreach Soc Worker mobile phone and WIFI
Technology/computers/DAAS	\$ 2,000	LEAD Outreach Soc Worker laptop and accessories
Total Other Expenses	\$ 8,000	
Total Expenses & Salaries	\$ 152,576	
Net Revenue Gain/(Loss)	\$ (0)	



Ho'omaikai Services

Lahaina LEAD Program Executive Summary

Ho'omaikai Services Proposal

- To implement a LEAD program in Lahaina to help divert homeless adults from legal encounters and arrest, and instead engage homeless adults in social services and housing placement.

History

- LEAD is the Law Enforcement Assisted Diversion best practice program established in Seattle, WA.
- In Maui, the LEAD program began as a pilot in Kahului and Wailuku in 2019 to 2020.
- The Maui LEAD partners included Mental Health Kokua (MHK), Maui Police Dept., Ka Hale A Ke Ola (KHAKO) and Aloha House.
- Low-level, non-violent Maui homeless adult offenders were given the option of arrest or social services. LEAD services are voluntary by client choice.

LEAD Program Features

- Preventing initial incarceration as a primary goal because incarceration predicts more incarceration.
- Promoting outreach and engagement with treatment for substance use through mental health courts may help to prevent induction into the incarceration-RE-incarceration spiral.
- Positive social supports may prevent incarceration.

Ho'omaikai Services Lahaina LEAD Program

- LEAD Partnerships. The Ho'omaikai Services Lahaina LEAD program collaborates with the Maui Police Dept., Mental Health Kokua, Ke Hale A Ka Ola, and Aloha House.
- Eligibility. Homeless adults ages 18 and older, voluntarily willing to participate in LEAD.
- LEAD Outreach Social Worker. Homeless encounters are conducted in collaboration with the Lahaina-Maui Police Dept., and 2 FTEs LEAD Outreach Social Worker hired by Ho'omaikai Services: 1 FTE conducts street outreach in Lahaina town, and 1 FTE conducts case coordination at the KHAKO Pallet Houses. Homeless adults are provided options for social services. Homeless are documented in the Homeless Management Information System and in electronic medical records. The LEAD Outreach Social Worker conducts an assessment under clinical supervision (see below), and coordinates referrals to Aloha house, MHK psychiatry, and other medical services.
- Pallet Houses are available for 10 homeless adults as stabilization beds for adults with medical and/or psychiatric conditions, staffed and supervised 24-hours per day 7-days per week by Ke Hale A Ka Ola (KHAKO), including meals and medical care. The breakdown of homeless adults is about 50% with serious mental illness, and 50% with other issues.
- Clinical Supervision by a MHK Licensed Clinical Social Worker to supervise personnel and provide clinical oversight for the homeless adults served by the Lahaina LEAD program.
- Registered Nurse (MHK) provides wound care/medical attention 5 hours/week for homeless adults.
- Psychiatrist. A MHK psychiatrist is available weekly to provide medication evaluation/management.

Outcomes

- 10 homeless adults at a time in pallet house-stabilization beds.
- 3-months average length of stay.
- 25 people placed in permanent supported housing.
- 30 unduplicated homeless adults served in first year.

Budget (See Attached)

- \$523,400 per year.
- \$17,000 per homeless adult per year.



Ho`omaikai Services Lahaina LEAD Program Executive Budget Summary

Support & Revenue	Budget	Comments
Revenues		
Maui County Support	\$ 463,600	
Health Plan - Outpatient	\$ 20,800	\$100/visit x 4 visits/week x 52 weeks (for patients without health plan coverage)
ADAD LEAD Funding	\$ 39,000	\$2000/month Outreach + \$100/day stabilization bed x 30 residents = \$39,000
Total Revenue	\$ 523,400	
Operating Expenses		
Salaries & Wages		
Residential Assistants	\$ 139,776	4.2 FTE's x \$16/hour = \$27747/year
Ho`omaikai Director	\$ 18,200	\$35/hour x 10 hours/week x 52 weeks/year = \$18,000
Registered Nurse	\$ 7,800	\$30/hour x 5 hours/week x 52 weeks/year = \$7,700
Clinical Supervisor	\$ 4,160	\$40/hour x 2 hours/week x \$40/hour X 52 weeks = \$4,160
LEAD Outreach Soc Worker	\$ 86,000	2 FTE x \$20.67/hour x 2080 hours/year
Total Salaries & Wages	\$ 255,936	
Benefits and Taxes		
Benefits	\$ 51,187	
Total Salaries & Benefits	\$ 307,123	
Other Expenses		
KHAKO Management Fee	\$ 12,000	\$1,000/month x 12 months
Accounting/ Audit Fees	\$ 816	
Payroll Fees	\$ 1,143	
Legal Fees	\$ 554	
Psychiatrist	\$ 15,600	\$150/hour x 2 hours per week x 52 weeks
Medications/Bus Passes/Fees	\$ 2,600	\$10 x 5 people/week x 52 weeks
Food Supplies	\$ 87,600	\$8/meal x 10 people x 3 meals/day x 365 days/year from other sources
Household Supplies	\$ 2,400	
Office Supplies	\$ 2,000	
Utilities	\$ 12,000	\$1000 Water and Electric/ month x 12 months = 12000
Hygiene Shipping Container	\$ 28,733	Laundry, toilets, showers, cleaning service
Wastewater (hygiene center)	\$ 36,000	\$3000/month x 12 months = \$36,000
Liability Ins	\$ 646	
Property Ins	\$ 455	
Crime/Fidelity Bond	\$ 40	
Auto Insurance	\$ 348	
Mileage	\$ 3,600	\$300 per month
Blanket/Data Insurance	\$ 248	
Telephone/internet	\$ 2,400	
Technology/computers/DAAS	\$ 2,000	
Postage	\$ 120	
Repair & Maintenance	\$ 4,800	\$400 /month x 12 months = 4800
Bank Fees	\$ 175	
Total Other Expenses	\$ 216,277	
Total Expenses & Salaries	\$ 523,400	
Net Revenue Gain/(Loss)	\$ (0)	
Cost Per Client	\$ 17,447	Based on 30 homeless individuals = \$17,000/person/year (rounded)



Ho`omaikai Services
Lahaina LEAD Program Executive Budget Summary
Start Up Budget

Support & Revenue	Budget	Comments
Revenues		
Maui County Support	\$ 100,000	
Total Revenue	\$ 100,000	
START-UP Expenses		
Electric	\$ 50,000	Connect power from local pole
Pallet Houses	\$ 20,000	Move from warehouse and set-up
Hygiene Center	\$ 15,000	Move from Wailuku and set-up
Water	\$ 15,000	Connect from KHAKO.
Total Start Up Expenses	\$ 100,000	
Net Revenue Gain/(Loss)	\$ (0)	

**Grants and disbursements for
food, shelter, and safety**

Grants and disbursements for early childhood

E Malama I Na Keiki O Lana'i

E Malama I Na Keiki O Lana'i Preschool

1. Executive Summary:

E Malama I Na Keiki O Lana'i is a State of Hawaii – Department of Human Services licensed group childcare center providing services to children from the ages of three to five. Our program's purpose is to provide a safe, nurturing, and developmentally age-appropriate environment that families entrust with the care of their young children. Our program goal is to provide childcare subsidy to parents that show a financial need to make it affordable and possible for their child(ren) to attend. Funds from the County of Maui grant will go directly to families and allow them the ability to obtain this childcare option. We are honored to provide this crucial service that will nurture the children in a safe environment that will prepare them for their transition to Kindergarten. Children will have a chance to interact with their peers and members of our community providing them with a sense of belonging to the Lana'i community and start their developmental path on a positive note. Providing children in our community with the opportunity to attend an early childhood program is very important to the staff and board of directors.

We strive to maintain an enrollment of 24 children during FY 2021 and FY 2022. The proposal is not to duplicate any children that we are serving. We wish to serve approximately 80% of enrolled children, who show a financial need, with the County Subsidy requested funds.

Lana'i families are paid meager wages compared to Maui County and the U.S. (Lana'i \$53,026 vs U.S. \$64,443). Lana'i is having construction projects that impacts the housing cost to our families. Construction companies are able to pay market or above market rent for private housing. In addition, products are either sent by barge or flown in by freight plane which has increased the cost of groceries by 152% compared to the national average. These are contributors to some of the reasons why families have demonstrated a greater need for assistance.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: E Malama I Na Keiki O Lanai
 Program Title: E Malama I Na Keiki O Lanai Preschool

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel				
B. Payroll Taxes and Fringe Benefits				
C. Equipment				
D. Supplies				
E. Staff Training				
F. Other	86,335.00			86,335.00
G. Administrative Costs				
TOTAL COSTS	86,335.00			86,335.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
TOTAL OTHER RESOURCES	

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

BUDGET JUSTIFICATION
(F. OTHER)

Agency Name: E Malama I Na Keiki O Lanai

(FY2022)

Jul 1, 2021 - Jun 30, 2022

Program Title: E Malama I Na Keiki O Lanai Preschool

DESCRIPTION	AMOUNT	JUSTIFICATION/COMMENTS (Ex: Rent total of \$6000 x 50% charged to program x 50% charged to COM = \$2000)
Child Care Subsidy	86,335.00	Tuition increase FY19 from \$700 to \$800 for full-time enrollment per child.
Total:	\$ 86,335.00	

Imua Family Services

Imua Inclusion Preschool Proposal

1. Executive Summary:

Imua Family Services (Imua) is a Maui-based non-profit organization that, since 1947, has provided programs that exemplify its mission of empowering families and their children to reach their full potential.

1. Purpose and goals of the program: High quality early childhood education has enormous impacts not only on children and their families, but on the community and society at large. Imua has seized the opportunity to directly integrate one of the most profound developments in early childhood education for children with disabilities, special needs and developmental delays- Preschool Inclusion.

Early childhood inclusion embodies the values, policies and practices that support the right of every child to participate as full members of families and society regardless of their abilities. Inclusion preschool programs have been shown to help children with disabilities, special needs and developmental delays succeed in reaching their fullest potential in preparation for elementary school. Simultaneously, inclusion practices lead children who are typically developing (i.e. those without disabilities) to have more compassion for, and a better understanding of, individuals who are different from themselves. Those lessons, along with the many other lessons learned in preschool, are carried with them for life.

2. Proposed number of persons to be served: Imua Inclusion Preschool will serve 20 children in the classroom annually; up to 5 of those will be children with disabilities, special needs or developmental delays.

3. The positive change in target population or the community that will result from the program implementation: The practice of including individuals with special needs in their least restrictive environment has been a mandate for public schools since the passing of the Individuals with Disabilities Education Act (IDEA) in 1990. IDEA was created with the understanding that inclusion in the realm of education was advantageous for all involved as well as for the community in general. Students with special needs would have peer models to emulate for proper development that were not available in segregated special-education-only classrooms. Their improved outcomes opened more doors for community involvement and productivity following completion of their education. And typically developing peers grew to have a deeper understanding and compassion for individuals with special

needs. Unfortunately, because early childhood education in Hawaii is not yet provided statewide by public education, there are few opportunities for students with disabilities to participate in inclusion settings alongside non-disabled peers. Imua Inclusion Preschools provides that possibility.

4. Specific geographical community or communities that will be impacted by the proposed program: Imua Inclusion Preschool's impact is primarily felt on Maui via families accessing preschool services. Typically, these families either live in the central Maui area or travel to central Maui for work on a regular basis. Families outside of central Maui also access Imua Inclusion Preschool because of its unique program. County and statewide impacts are felt via preschool teacher trainings.



COUNTY OF MAUI
DEPARTMENT OF HOUSING AND HUMAN CONCERNS
GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Imua Family Services
Program Title: Imua Inclusion Preschool

(FY2022)

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel				
B. Payroll Taxes and Fringe Benefits				
C. Equipment				
D. Supplies				
E. Staff Training				
F. Other	40,655.00			40,655.00
G. Administrative Costs				
TOTAL COSTS	40,655.00			40,655.00

*OTHER RESOURCES (Column 4): Total for column #4 (Other Resources) must match source(s) total below "Other Resources" applies to funds to be applied to this specific program.		List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.	
Source(s):	\$ Amount(s):	County Dept and Grant No.	\$ Grant Amount
TOTAL OTHER RESOURCES			

F. OTHER

Agency Name: Imua Family Services
 Program: Imua Inclusion Preschool

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. OTHER EXPENSES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES	5. TOTAL BUDGET
Occupancy/rent				
Utilities				
Travel/mileage (client services)				
Facility repair/maintenance				
Postage/freight				
Printing				
Contract services (program)				
Telephone				
Equipment repair/maintenance				
Equipment rental				
Tuition assistance for students	40,655.00			40,655.00
TOTAL OTHER COSTS	40,655.00			40,655.00

Maui Economic Opportunity, Inc

Head Start Afterschool

1. Executive Summary:

MEO Head Start is federally funded and designed as a part-day program, to end at 12 noon. Families that participate in this project will have the opportunity to establish self-sufficiency through employment or by achieving employable skills by continuing education or via job training. Providing the means for families to receive full-day quality early childhood care to retain financial independence is the purpose of this project. An additional goal is to prepare Head Start eligible children to be ready to succeed in school upon transition to Kindergarten and beyond.

The COVID-19 pandemic has impacted Maui County and the State of Hawaii residents in ways that deeply affected financial security and stable households. The MEO Head Start program will provide center-based and virtual program services for enrolled children participating in the Afterschool program. Virtual program participant may include working families that elect to keep their child at home due to underlying health conditions of the child or other family members within the household. We have offered both options for families to honor their preference while providing essential comprehensive Head Start services to thrive towards stability.

Families enrolled in the MEO Head Start program are identified as meeting 100% poverty income status based on Federal Income Guidelines for the State of Hawaii. In addition, the program prioritizes children in foster care, children with families that have unstable shelter conditions, and families qualifying for Temporary Assistance for Needy Families (TANF). The program is required to enroll children certified with disabilities through the Department of Education (DOE), which can be over-income; not to exceed 10% of funded enrollment. Documentation to verify eligibility is requested at the time of application and reviewed by a qualified Head Start employee to determine authenticity of income and DOE certification. Services to be provided for this funded project include:

- 159 unduplicated children and their families will receive comprehensive Head Start services including early childhood education; general health including nutrition, dental and mental health services; family services; family engagement; and disabilities.
- Each family is assigned a Family Case Manager to support and assist in meeting Family Partnership Agreement Plans established by the family.

Family Case Managers assist the family through resource and referral requests to community agencies available within Maui County or the State of Hawaii.

- 40 children attending the afterschool program will receive a nutritious snack that meets USDA guidelines.
- 40 children will participate in an afternoon curriculum that extends from the morning schedule. Activities planned are designed to increase development in cognitive, motor, speech and language, and social emotional skills.
- Teaching staff will conduct child observations throughout the afternoon schedule and utilize the information collectively for individualized planning and child outcomes reporting purposes.
- Eight (8) Head Start centers will offer extended hours for families considered eligible based on this project's criteria to sustain or obtain self-sufficiency. Two centers will provide services from 12 noon-3 pm; six will provide services from 12 noon- 2 pm. Due to the pandemic, the center will enroll a smaller group of children in accordance to guidance provided by the CDC and federal Head Start. As the months progress, MEO Head Start will monitor data relating to positive COVID cases for Maui County. Services will be adjusted accordingly by increasing center enrollment if confirmed COVID cases are minimal to zero; and decreasing enrollment and/or eventually transitioning to all virtual services in the event of another "Stay At Home" order by State or County government decision.

Maui Economic Opportunity, Inc. (MEO) Head Start program requests \$270,160 for FY 2021 and 2022 to provide extended day Head Start services to 159 children and their families residing on Maui and Molokai.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Maui Economic Opportunity, Inc.
 Program Title: Head Start Afterschool

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	154,925.00			154,925.00
B. Payroll Taxes and Fringe Benefits	51,995.00			51,995.00
C. Equipment				
D. Supplies	8,882.00			8,882.00
E. Staff Training				
F. Other	21,939.00			21,939.00
G. Administrative Costs	32,419.00			32,419.00
TOTAL COSTS	270,160.00			270,160.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
TOTAL OTHER RESOURCES	

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount
See attached list	

Maui Economic Opportunity, Inc

Head Start Summer

1. Executive Summary:

The Federal Head Start program is funded to offer services from August through May; therefore, this Head Start summer project will offer an essential service for families committed to self-sufficiency efforts through employment or by achieving employable skills by continuing education or via job training. All elements are factors for families to depend on their own means of financial stability. For families to succeed at being self-sufficient, they require quality early childhood care year-round, including the months of June and July.

The COVID-19 pandemic continues to be a threat to health and safety in Maui County. Service delivery will include in person services for six centers with small groups of twelve children per location. In addition, the program will offer two virtual classrooms with twenty-four children per classroom. The virtual classroom is designed as an offered option for families with a child or family member living at home with a compromised health condition. For these families, keeping the child at home may be a healthier option to decrease possible exposure to COVID-19. Understanding that several children may be transitioning to Kindergarten, this project is intended to respond to an essential need designed to prevent loss of learning.

Families are eligible for the Summer project by being accepted or enrolled in the MEO Head Start program and meeting criteria of working full or part-time, attending school, participating in a job training program, or seeking employment. Providing the means for families to receive full-day quality early childhood care to retain financial independence during June and July (summer months), and to provide opportunities for school readiness for children transitioning to Kindergarten are the goals of this project. Services to be provided for this funded project include:

- 120 children and their families receive comprehensive Head Start services that apply to all areas of support for the family including early childhood education; general health including nutrition, dental and mental health services; family services; family engagement; and disabilities.
- Each family is assigned a Family Case Manager to support and assist in meeting Family Partnership Agreement Plans established by the family. Family Case Managers assist the family through resource and referral

requests to community agencies available within Maui County or the State of Hawaii.

- This funding will provide services for six weeks for six centers and two virtual classrooms supporting children enrolled in the MEO Head Start summer program.
- 72 children attending the program will receive a nutritious breakfast, lunch and snack that meets USDA guidelines.
- 120 children will participate in a school readiness curriculum based on their age and skill level. Activities planned are designed to support development in cognitive, motor, speech and language, and social emotional skills.
- Teaching staff will conduct child observations and utilize the information collectively for individualized planning and child outcomes reporting purposes.
- Six (6) Head Start centers will offer summer service for families considered eligible based on this project's criteria to sustain self-sufficiency. Two (2) Head Start virtual centers will offer distance learning for eligible families. A total of five centers are located on Maui and one center on Molokai.
- Due to the current pandemic, MEO Head Start centers providing face-to-face services will stand ready to transition to distance learning services at any time during the six-week project period. The decision to switch to distance learning will be based on increased COVID-19 positive cases on Maui and Molokai. MEO Head Start management will monitor data reported by the Department of Health and the County of Maui to determine the safest delivery model to be implemented.

This project will significantly enhance the ability for families to continue employment, attend school for higher education goals, and participate in job training opportunities during the months of June and July. MEO Head Start is federally funded as a traditional school year program. Families have a greater rate of success to achieve self-sufficiency when services are available throughout the year, including months during summer break.

Maui Economic Opportunity, Inc. Head Start Summer program requests \$189,262 for FY 2021 to provide Head Start services for 120 children and their families during the months of June and July on Maui and Molokai. In the event of an increase in positive cases, placing the health and safety of children and staff in jeopardy, MEO Head Start will transition to distance learning and will utilize funding for food, snacks, and supplies to support pandemic related costs including internet for 72 tablets or food baskets for families.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Maui Economic Opportunity, Inc.
 Program Title: Head Start Summer

(FY2021)
 Jul 1, 2020 - Jun 30, 2021

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	119,468.00			119,468.00
B. Payroll Taxes and Fringe Benefits	19,888.00			19,888.00
C. Equipment				
D. Supplies	13,800.00			13,800.00
E. Staff Training	680.00			680.00
F. Other	12,715.00			12,715.00
G. Administrative Costs	22,711.00			22,711.00
TOTAL COSTS	189,262.00			189,262.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
TOTAL OTHER RESOURCES	

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount
See attached list	

Maui Economic Opportunity, Inc

Kahi Kamali'i Infant and Toddler Center

1. Executive Summary:

Kahi Kamali'i Infant and Toddler Program is located in Wailuku, adjacent to the J. Walter Cameron Center and the MEO Family Center facilities. The center was built as a partnership with the Cameron Center after toddler care was identified as an unmet need on Maui. The building is owned by the Cameron Center and MEO provides the operation services. Services include:

- Enrollment is open to young children aged 12 months to 4 years.
- Children with special needs are welcomed for enrollment. Kahi Kamali'i and IMUA early intervention have partnered together for support services to be providing on-site for children.
- The program meets State of Hawaii Department of Human Services licensing requirements to serve 15 toddlers.
- This project will serve a total of 15 children in FY 2021 and 2022 (unduplicated numbers)
- Kahi Kamali'i staff works with each family to insure that essential systems are in place to support the child and family. Focused systems include health and dental providers, mental health needs, early intervention for suspected developmental delays, and other areas related to basic needs of shelter, food, and clothing.
- Caregivers providing quality early childhood services are trained in early childhood education, child development, and working with families.
- Activities are planned with a purposeful focus on brain development and nurturing young children to feel safe and secure.
- Positive, nurturing attachments are formed by caregivers and children, creating relationships and bonds that support young children.

The cost of licensed care in the State of Hawaii is extremely high for families, including those that work, attend school, or participate in job training to gain employment. According to the 2015 Hawaii Child Care Market Rate Study¹ the Statewide rates for Center Based Infant/Toddler care ranged from \$650 as minimum to \$1,750 as maximum for full-time monthly tuition costs. For Maui island, rates included a minimum of \$850 to \$1,185 as maximum for full-time monthly tuition costs.

¹ <http://humanservices.hawaii.gov/wp-content/uploads/2016/02/Hawaii-Child-Care-Market-Rate-Study-2015.pdf>

The COVID-19 pandemic impacted program services in 2020. Service delivery presented in this proposal is based on prioritizing the health and safety of children and staff. In the event that the pandemic is still a threat to Maui County, services will be transitioned to be offered exclusively to essential workers or as deemed necessary based on "Stay At Home" guidance from State and County government officials.

The County of Maui Kahi Kamali'i project is designed to provide affordable access to high quality learning by subsidizing tuition for eligible program participants. The tuition cost for quality care per month at MEO Kahi Kamali'i is currently \$1, 180. This amount provides adequate revenue to support program operation costs. One area of uncertainty regarding budgeting operational costs is annual occupancy assessments made payable to the J. Walter Cameron Center for facility use increased health insurance costs, and increased utility costs. The County of Maui funding is utilized to provide quality care at a more affordable rate for families confirmed to have a demonstrated need based on a financial assessment. Enrolled families are required to pay monthly tuition in full and first seek financial tuition support through State or Private foundation as a primary source. In circumstances where the family completes the Financial Aid Application, which is coordinated through the County of Maui Early Childhood Resource Center, qualifying families can receive financial assistance of scholarship tuition support from grant funding provided via this proposal.

Maui Economic Opportunity, Inc. Kahi Kamali'i Infant and Toddler program requests \$107,885 for FY 2021 and FY 2022 to provide affordable access to high quality learning for families to continue full-time employment, job training or to complete education goals for high school and college.

Please note: this document uses the term "parent"- this may include the child's biological parent or guardian.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Maui Economic Opportunity, Inc.
 Program Title: Kahī Kamali'i Infant and Toddler Center

(FY2022)

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel			103,262.00	103,262.00
B. Payroll Taxes and Fringe Benefits			29,220.00	29,220.00
C. Equipment				
D. Supplies			3,276.00	3,276.00
E. Staff Training			300.00	300.00
F. Other			52,180.00	52,180.00
G. Administrative Costs			24,162.00	24,162.00
TOTAL COSTS			212,400.00	212,400.00
H. Tuition Assistance Allocation	107,885.00			
TOTAL GRANT REQUEST	107,885.00			

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
Kahi Kamali'i Tuition Fees	104,515.00
TOTAL OTHER RESOURCES	104,515.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount
See attached list	

Maul Family Support Services, Inc.

Early Head Start

1. Executive Summary:

Maul Family Support Services, Inc. (MFSS) is requesting the allocation of \$70,000.00 each year for FY 2021 and FY 2022 in the County Line Item Budget under the Department of Housing and Human Concerns to support the Early Head Start (EHS) Program. The purpose of EHS is to promote the school readiness of low income children by enhancing their cognitive, social, and emotional development in a learning environment that supports children's growth in language, literacy, mathematics, science, social and emotional functioning, creative arts, physical skills, and approaches to learning; and through the provision to low-income children and their families of health, educational, nutritional, social, and other services that are determined, based on family needs assessments, to be necessary.

Funding will be used to support the team of multi-disciplinary Specialists in the areas of Family and Community Engagement, Health, Mental Health, Nutrition, Education and Disabilities for the program. The Specialists support the Home Visitors and Teachers by working directly with the families as needed. Maul County Line Item funding for fiscal years 2021 through 2022 will make it possible for the families and children served by the EHS program to continue to receive high quality care and child development services at no cost to the families and to support families' self-sufficiency.

1. The Goals of the program are:

- GOAL 1: Expand early childhood education services in Maul County to facilitate a continuum for school readiness, expanding education in order to strengthen families.
- GOAL 2: Increase the number of EHS children transitioning to early child development settings after aging out of EHS, facilitating seamless and well-coordinated services for families to support their children's success in education.
- GOAL 3: Integrate and implement revised School Readiness Goals plan to ensure all children and families are receiving high quality comprehensive services.
- GOAL 4: To improve children and families overall health development and family outcomes based around planning, and achieving SMART (Specific, Measurable, Attainable, Realistic, Team-bounded) goals.

- GOAL 5: Increase compatibility with Pacific Island cultures and other identified cultures of participants within the program.

2. Proposed number of unduplicated persons to be served for each fiscal year.

For each fiscal year, FY 2021 and FY 2022, EHS will serve 119 expectant mothers and/or 0-36 month old children every month of which 66 are home-based slots and 53 are center-based slots. Home-based services are provided on the island of Maui. Center-based services are located through our three (3) Child Development Centers in Wailuku and Lahaina. When a slot is available, an expectant mother or a 0-36 month old child is enrolled within 30 days of the vacancy. The program has historically exceeded its funded enrollment at all times.

3. The positive change in target population or the community that will result from the program implementation.

Through our ongoing self-assessment and community assessment, the program identifies the needs of the families and children in the community, providing support in establishing healthy and nurturing family environments that can ensure School Readiness through positive child and family outcomes. Eligible families benefit from Early Childhood education investments that have been researched and proven to yield a return that far exceeds the return on most public projects that are considered to support economic development.

4. Specific geographical communities that will be served by the proposed program.

Based on the demographic make-up of eligible children and families of our community assessment, we will focus our recruitment efforts on the island of Maui. Our service areas will be prioritized as follows based on the number of eligible children and families: 1) Central Maui or Kahului and Wailuku; 2) Upcountry or Makawao/Haiku/Pukalani/Paia; 3) South Maui or Kihei; and 4) West Maui or Lahaina.



COUNTY OF MAUI
DEPARTMENT OF HOUSING AND HUMAN CONCERNS
GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Maul Family Support Services, Inc. (FY2022)
Program Title: Early Head Start Program Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES (IN-LIQUID MAUI COUNTY)	5. TOTAL BUDGET
A. Personnel	46,166.88		880,914.23	1,027,081.11
B. Payroll Taxes and Fringe Benefits	7,870.80		309,480.06	317,360.86
C. Equipment				
D. Supplies	1,892.32		65,327.01	67,189.33
E. Staff Training			18,355.98	18,355.98
F. Other	6,800.00		112,446.41	119,048.41
G. Administrative Costs	7,500.00		167,247.58	174,747.58
TOTAL COSTS	70,000.00		1,653,781.26	1,723,781.26

OTHER RESOURCES (Column 4):	
Total for column #4 (Other Resources) must match source(s) total below. Other Resources* applies to funds to be applied to this specific program.	
Source(s):	\$ Amount(s):
US DHHS/ACF	1,374,225.00
Castle Foundation	50,000.00
In-Kind and MFSS	229,558.25
TOTAL OTHER RESOURCES	1,653,781.26

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.	
County Dept and Grant No.	\$ Grant Amount
DHHC - Childcare Subsidy	196,043.00
DHHC - Teen Services	42,830.00
DHHC - Kane Connections	45,000.00

Partners in Development Foundation

Tūtū and Me Traveling Preschool

1. Executive Summary:

The research reinforces the importance of early childhood education (birth to five years of age) as a means to address the achievement gap for children in underserved communities as it can improve a child's educational attainment, income earning potential, health and social emotional skills. However, the cost of early childhood education in Hawai'i, combined with the high cost of living in Hawai'i often makes it unaffordable.

Even if families could afford care, seats are very limited. As stated in the 12/9/17 article, Report: Hawaii Child Care Facilities Failing to Keep Pace with Demand in The Maui News, "*On Maui, there are three children ages 3 to 5 per one licensed child care center seat, such as one at a preschool ... It's even more grim for parents seeking a child care center for their son or daughter under age 3 ... On Maui, there are 34 infant-toddler-age children per one licensed infant toddler center seat on island.*"

Thus, families have to find other alternatives and many turn to the grandparents for child care or one parent will quit their job to stay at home and care for their keiki because the salary that they earn would only go to pay for child care.

These family members play an important role in their child's development as their first and most important teacher; however, they may not feel equipped to do so. The *Tūtū and Me Traveling Preschool (Tūtū and Me)*, a program of Partners in Development Foundation (PIDF), is one proven solution that can support these families through this critical time.

Since 2001, *Tūtū and Me* has touched the lives of over 34,000 keiki and their caregivers by preparing keiki to be ready for school and equipping caregivers to be their keiki's first . and foremost teacher with assessment results that have demonstrated its effectiveness.

The *Tūtū and Me* program requests \$40,000 per year in FY2021 and FY2022 to support the existing Maui preschool programs with a focus on Lahaina and Kihei. It will serve at least 40 unduplicated keiki and caregivers.

The purpose and goal of the project is that keiki will enter school ready to learn and achieve high standards and that caregivers will be given the resources to be their keiki's first and most important teacher.

Tūtū and Me is a family child interaction learning model where the caregiver enrolls with their keiki and is required to attend the program. The program allows the teaching team to work in partnership with the caregivers in this engaging preschool environment and model these learning experiences so that the caregiver will be able to replicate the experiences in the home. The project's objectives are:

- Provide a tuition-free comprehensive, quality, developmentally and culturally appropriate early childhood education for young keiki in 25 communities throughout the State of Hawai'i. On the Island of Maui, the program serves the communities of Kahului, Makawao, Lāhainā, and Kihei.
- Provide educational training and support to kupuna (grandparents), parents and other adult caregivers of young keiki on how keiki learn best and how to continue optimal learning experiences at home.
- Increase their understanding of the critical role they play in their keiki's school success.
- Strengthen families by nurturing the bond between caregiver and keiki.
- Increase the project's impact and reach through partnerships with community organizations and agencies.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Partners In Development Foundation
 Program Title: Tutu and Me Traveling Preschool

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES <small>(Not from Maui County)</small>	5. TOTAL BUDGET
A. Personnel	22,070.00		654,918.00	676,988.00
B. Payroll Taxes and Fringe Benefits	7,475.00		326,339.00	333,814.00
C. Equipment				
D. Supplies	893.00		74,352.20	75,245.20
E. Staff Training	4,762.00		28,912.00	33,674.00
F. Other			233,852.00	233,852.00
G. Administrative Costs	4,800.00		179,169.00	183,969.00
TOTAL COSTS	40,000.00		1,497,642.20	1,537,642.20

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
USDOE - Native Hawaiian Education Act	1,386,756.20
Kamehameha Schools	110,786.00
TOTAL OTHER RESOURCES	1,497,542.20

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept. and Grant No.	\$ Grant Amount

EXHIBIT _____

**Grants and disbursements for
health, human services, and
education**

Feed My Sheep, Inc

Healthy Diet for the Poor

1. Executive Summary:

The Purpose of the Feed My Sheep's (FMS) Healthy Diet for the Poor program Is to make sure that everyone who lives in poverty on Maui has access to good quality food that ensures a healthy balanced diet. This includes adequate supplies of fruit and vegetables as well as protein Items and carbohydrates. The goal being **-hunger and malnutrition is eliminated for 3000 unduplicated people on Maul.**

Feed My Sheep's, Healthy Diet for the Poor emphasis is on hunger relief and the elimination of hunger. It is good to remember food is important but healthy food is essential. Basic nutritional needs must be met if we expect people to live a thriving life and accomplish anything of worth! Hunger is not eliminated if someone doesn't consume a nutritionally balanced diet. The CDC reports <https://www.cdc.gov/nutrition/about-nutrition/pdfs/Nutrition-Fact-Sheet-H.pdf> that poor nutrition contributes to the lack of vitamins and minerals, and can result in mental impairment and central nervous system defects in infants and that poor nutrition contributes to many costly diseases, including obesity, heart disease, and some cancers in children and adults alike. These studies are showing that good nutrition is vital to good health, disease prevention and essential to healthy growth and development of children and adolescents as well as adults.

In short, Good health Is crucial for everyone; Adults have a difficult time working and children have a difficult time staying in school if they do not have nutritious food to eat. If we want to see our impoverished community prosper, it is vital that they be provided the healthy food, that enables them to become more productive members of the Maul Community.

Poverty, food insecurity, and poor nutrition have serious consequences! According to FRAC (Food Nutrition and Action Center) Poor nutrition habits can be a behavioral health issue, because nutrition and diet affect how you feel, look, think and act. A bad diet results in lower core strength, slower problem solving ability, muscle response time, and less alertness. This info is found at: <http://frac.org/obesity-health/low-income-food-insecure-people-vulnerable-poor-nutrition-obesity>.

As a mobile Food Distribution Program, Feed My Sheep serves all of Maui from the North, South, East and West. In the North (Wailuku & Kahului), South

(Kihei) East (Hana) and West (Lahaina). Effectively serving Maui's impoverished island-wide and has been doing so since 1999.

As the only Island-wide mobile food distribution program, FMS is an instrumental force in addressing hunger in the local community. The concept is simple – provide weekly healthy food provision directly to those in need by going to where the friends are located. The clients are affectionately called friends. FMS does not have clients they have friends. They are friends helping friends.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Food My Sheep, Inc
 Program Title: Healthy Diet for the Poor

(FY2022)

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel				
B. Payroll Taxes and Fringe Benefits				
C. Equipment				
D. Supplies	100,000.00			100,000.00
E. Staff Training				
F. Other				
G. Administrative Costs				
TOTAL COSTS	100,000.00			100,000.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
TOTAL OTHER RESOURCES	

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

Habitat for Humanity Maui

Safety Repairs for Disabled and/or Elderly Low-Income Homeowners

1. Executive Summary:

1. Purpose and goals of the program.

The purpose of this program is to assist low-income senior and/or disabled homeowners with repairs and/or retrofits that are needed for safety reasons. The goal is to decrease the number of homeowners in this population living in substandard or unsafe conditions. Services may include anything safety related and could include: major roof repair/replacement, mold remediation, wheelchair ramp construction, weatherization, inspect/pest control, window screens, access to running water/working plumbing, tub-to-shower conversions, or installation of grab bars, etc.

1. Proposed number of unduplicated persons to be served for each fiscal year.

Habitat Maui anticipates directly serving 30 low-income disabled and/or senior homeowners during each fiscal year (FY2020 and FY2021). Over the course of the entire 2 year grant timeline, Habitat Maui anticipates serving a total of at least 60 unduplicated persons. This does not include non-senior/disabled members of the household or those indirectly affected by the safety improvements, such as extended family or caregivers.

3. The positive change in target population or the community that will result from the program implementation.

The positive change for the target population is that low-income homeowners will be able to afford to implement (often desperately needed) safety improvements in their homes, thereby reducing their overall risk of negative health impacts. By improving safety conditions, homeowners may avoid life changing accidents (such as falls) and increase their quality of life (such as rodent/insect control, increased hygiene, and improvements in mobility in and around their home).

4. Specific geographical community or communities that will be served by the proposed program.

This program will serve the communities of Maui, Lanai, and Molokai.



COUNTY OF MAUI
DEPARTMENT OF HOUSING AND HUMAN CONCERNS
GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Habitat for Humanity Maui, Inc.
Program Title: Safety Repairs for Disabled and/or Elderly Low-income Homeowners

(FY2022)

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	27,306.60			27,306.60
B. Payroll Taxes and Fringe Benefits	6,278.84			6,278.84
C. Equipment	-			
D. Supplies	86,800.00			86,800.00
E. Staff Training				
F. Other	-			
G. Administrative Costs	4,614.56			4,614.56
TOTAL COSTS	125,000.00			125,000.00

***OTHER RESOURCES (Column 4):**
Total for column #4 (Other Resources) must match source(s) total below.
Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
TOTAL OTHER RESOURCES	

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount
DHHC, Housing Div - G5065	5,000,000.00

Hale Mahaolu

Adult Personal Care Program

1. Executive Summary:

Hale Mahaolu Adult Personal Care Program is requesting funding for a budget of \$113,000.00 for each fiscal year of 2021 and 2022. The Program will provide a minimum of 4,680 units (hours) of subsidized personal care services to approximately 20 unduplicated individuals. This Program assists individuals living on the islands of Maui, Molokai and Lanai, in locating a suitable and affordable personal care attendant (PCA) through the Program's registry of PCAs, and reimbursing part or the entire fee charged by the PCA to the individual client who meets the income guideline. Maui County residents looking for affordable in-home personal care services may also receive referrals through our registry. There is no referral fee to clients. For disabled adults, the need may be even greater, since there are fewer programs available to them than to the elderly. Services not covered by insurance may be too costly for many disabled adults on a fixed 'limited income.

Hale Mahaolu Personal Care Program provides in-home personal care services to frail elderly, disabled and chronically ill adults (18 years of age and older), including cognitive and/or emotional problems, which impair the individual's ability to perform activities of daily living (ADLs) and or instrumental activities of daily living (IADLs). The individual served by this Program must require personal care services to remain safely at home, as determined by a physician, an osteopath, a chiropractic doctor, public health nurse, or a discharge plan from an acute care, rehabilitation, or nursing facility.

The goals of this Program are to safely maintain our clients in the privacy of their residence and prevent premature or inappropriate institutionalization, to prevent or remedy abuse or neglect of such individuals, and to promote their self-sufficiency, independent living, and self-direction. Caring for these clients in their own home will also help to prevent skin breakdown, prevent falls and fall hazards, prevent/reduce caregiver burn out, and reduce costs of long-term care for clients, families, communities, and government. These goals can be realized through the provision of in-home personal care, as described in this proposal.



COUNTY OF MAUI
DEPARTMENT OF HOUSING AND HUMAN CONCERNS
GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: HALE MAHAOLU
Program Title: ADULT PERSONAL CARE PROGRAM

(FY2022)
Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES (Not from Main County)	5. TOTAL BUDGET
A. Personnel	10,100.00			10,100.00
B. Payroll Taxes and Fringe Benefits	2,415.40			2,415.40
C. Equipment	0.00			
D. Supplies	560.00			560.00
E. Staff Training	400.00			400.00
F. Other	82,212.10			82,212.10
G. Administrative Costs	7,312.50			7,312.50
TOTAL COSTS	103,000.00			103,000.00

***OTHER RESOURCES (Column 4):**
Total for column #4 (Other Resources) must match source(s) total below.
Other Resources* applies to funds to be applied to this specific program

Source(s):	\$ Amount(s):
No secured "Other Resources" at this time	
Will apply for Grant In Aid (State of Hawaii)	
TOTAL OTHER RESOURCES	

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount
DHHC/Office on Aging #C6874	572,000.00

EXHIBIT C-2

Hale Makua Health Services

Physician Services

1. Executive Summary:

Hale Makua Health Services (HMHS) is requesting help with subsidizing the cost of a physician to admit and attend individuals from the Maui community who do not have a physician willing to admit them to Hale Makua or attend to them during their stay at the nursing home. This physician is needed in order to meet the federal requirement of having an attending physician for every person admitted and in our care.

Up until 15 years ago most of the physicians on Maui admitted and attended to their patients if they needed to receive services from one of Hale Makua's nursing homes. Due to reimbursement challenges most physicians on Maui no longer follow their patients to the nursing home. This situation is further compounded by the shortage of family practice and primary care physicians in Hawaii. The physician shortage continues to grow, according to preliminary findings of the 2019 Hawaii Physician Workforce Report released in September. The report showed Maui County has a current physician shortage of 166 or 39%.

To meet the need of providing an admitting and attending physician for nursing home residents, HMHS was forced to contract with temporary physician staffing companies on the mainland at a cost of \$500,000 annually. These temporary physician contracts were for a six month term, which meant a change in physician every six months and consequently disrupting the continuity of care to residents and clients.

With the intent to provide consistent and affordable care, HMHS began a partnership with Maui Medical Group (MMG) in January 2019 for physician services. MMG provides two Advanced Practice Registered Nurses (APRNs) who are present at HMHS five days a week. In addition, six physicians provide additional coverage on a rotating basis. This partnership saves HMHS an estimated \$120,000 a year.

The purpose of this program is to ensure that approximately 400 unique individuals who become patients who receive skilled rehabilitation and annually reside at Hale Makua's two nursing homes who do not have a primary care physician, are provided with one. Without this physician, these 400 individuals would not be able to receive services or reside at a Hale Makua nursing home, and would likely need to stay at the hospital longer than

necessary, or would remain in a home where they would be unable to appropriately and safely care for themselves.

One goal of the program is to provide a discharge point for Maui Memorial Medical Center for its post-acute care patients annually who do not have a primary care physician necessary for admission into a nursing home. This is to ensure that there is a continuum of care to support the Maui community. Another goal is to provide physician oversight and care, as required by federal regulations for the estimated 50% of Hale Makua nursing home patients who reside at Hale Makua's two nursing homes and do not have a physician.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Hale Makua Health Services
 Program Title: Physician Services

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel				
B. Payroll Taxes and Fringe Benefits				
C. Equipment				
D. Supplies				
E. Staff Training				
F. Other	100,000.00	100,000.00		200,000.00
G. Administrative Costs				
TOTAL COSTS	100,000.00	100,000.00		200,000.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
Kokua for Kupuna Fundraiser	80,000.00
Sentry Tournament of Champions	60,000.00
Visitor Industry Charity Walk	60,000.00
TOTAL OTHER RESOURCES	200,000.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

HUI LAULIMA O HANA
HANA DIALYSIS HOME

1. **Executive Summary:**

The Hana dialysis home provides dialysis services to patients in East Maui. Local dialysis service is an unduplicated service which contributes to the Hawaiian communities of East Maui allowing dialysis patients to remain living in their community embraced by families and friends close to home. In some situations, patients confined to wheelchairs have been able to walk independently.

It is known that these patients have lived longer lives receiving dialysis care in their community of Hana by participating more in activities in Hana. Their quality of life has improved drastically allowing patients to work part-time leading patients to receive the utmost care in they're communal dialysis home.

The Hana dialysis home is currently serving two patients, whereas, at one point served three patients with the capacity to service 4 patients at one time. This coming year the dialysis home will likely provide service to 3 patients. The patients using the Hana dialysis home are severely "at risk" for renal failure and having the services of the Hana dialysis home nearby is encouraging and motivates patient to continue dialysis treatments. Patients living in Hana no longer endure the long trips to and from Hana to receive dialysis treatment at the main clinic in Wailuku. The Hana dialysis home since its operation in April of 2009, continues to work toward the mission of Hui Laulima O Hana which is "To support and improve the culturally unique quality of life of the Hawaiian communities of East-Maui by working to provide charitable dialysis treatment and health care services"

The program services the East-Maui communities composed primarily of Polynesians.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name HUI LAULIMA O HANA
 Program Title HANA DIALYSIS HOME

(FY2022)

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES <small>(Not from Maui County)</small>	5. TOTAL BUDGET
A Personnel	55,140.00			55,140.00
B Payroll Taxes and Fringe Benefits	5,734.56			5,734.56
C Equipment	525.00			525.00
D Supplies	1,750.00			1,750.00
E Staff Training	1,000.00			1,000.00
F Other	24,868.44			24,868.44
G Administrative Costs	9,175.00			9,175.00
TOTAL COSTS	98,193.00			98,193.00

OTHER RESOURCES (Column 4):
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s)	\$ Amount(s)
TOTAL OTHER RESOURCES	

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

Maui Hui Malama

Breaking Barriers

1. Executive Summary:

Maui Hui Malama's mission is providing resources for youth and their families to overcome barriers to their educational, career, and cultural goals. A large number of students drop out of school "legally" by filing a 4140 homeschool form with their schools. Most of these students do not follow through with a homeschool curriculum. They often call Maui Hui Malama when they are not sure what to do or when the educational system finds out they have not been doing the expected work.

In addition, students are being turned away from High School Equivalency options because they do not have the reading skills to even understand the curriculum provided. These youth are usually told to go back to school and come back when they have a higher reading level. Very few go back to school to increase reading level.

Local intermediate and high schools also give students they consider too dangerous for their campus online curriculum options to do at home. They are told they are not allowed on campus and must do their work from home on their own.

It's these populations, in addition to students who have been identified as currently failing or are high risk of failing, including teen parents, that Maui Hui Malama created – and continues to create- programs for.

In each program and population we serve, one barrier remains constant -- basic needs. Too many of our clients are sent to us due to "failing" in one area while their basic needs are not addressed. We have youth clients that are hungry, don't have clean clothes, have recently become homeless, are in foster care, etc. and the list continues. Statistics show that youth who are hungry or dealing with stress due to lack of basic needs, are much less likely to succeed in the educational goals. Maui Hui Malama decided we will not just support educational needs and turn a blind eye to basic needs. Students' basic needs must be taken care before setting educational or career goals expectations.

All Maui Hui Malama clients have access to our food bag program where food is given to all families to take home weekly. Our pantries are open to all our clients throughout the week anytime they are needed. We now have a closet of clothing, shoes, feminine products, and hygiene products open to our clients as

well. We hope to have a washer and dryer installed soon to make sure our youth can have clean clothes.

Maui Hui Malama plans to service 50 of Maui's most at risk unduplicated clients.

Although this is less than the amount that we have served through this grant in the past, it focuses on our most at need population here on Maui. In our previous years we have seen patterns of youth who are identified as "unteachable" in the current school system. These youth aren't unteachable, but are in need of environments that allow their personal learning needs to be addressed. Many times, this requires small groups or one on one services, a space that is innovative in its approach to engage the learner, and a system that understands that not all learners learn the same. This requires more time and individualized care. Due to these needs we have decided to focus on this population, lowering our unduplicated clients, but expanding the level of services for the most at need. Programs range from central to island wide. The positive impact that can be expected are resources that decrease the barriers that interfere with our community's youth and families' educational, career, and cultural goals.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Maui Hui Malama
 Program Title: Breaking Barriers

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES <small>(Total from 4(a) thru 4(d))</small>	5. TOTAL BUDGET
A. Personnel	177,927.50		95,112.50	273,040.00
B. Payroll Taxes and Fringe Benefits	36,433.13			36,433.13
C. Equipment				
D. Supplies	22,142.37			22,142.37
E. Staff Training	7,400.00			7,400.00
F. Other	18,000.00			18,000.00
G. Administrative Costs	35,713.00		155,338.80	191,051.80
TOTAL COSTS	297,616.00		250,451.30	548,067.30

OTHER RESOURCES (Column 4)
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Sources:	\$ Amount(s)
OYS	80,000.00
Hawaii Community Foundation	50,000.00
Unrestricted	80,451.30
Atherton	25,000.00
No Kids Hungry	15,000.00
TOTAL OTHER RESOURCES	250,451.30

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

Received via email
 by DHHC 7-22-20.

Lana'i Community Association (LCA) for

Lina'i Kina'ole Inc Home Team

1. Executive Summary:

Lana'i Kina'ole Inc. (LK) Is a community nonprofit incorporated agency formed to focus on health care service advocacy to include kupuna care, with an initial focus on supporting the continuation of licensed Home Health Services. The purpose of this initiative and the activity related to such is to provide Home and Community Based Services (HCBS) and licensed Home Health. Programs included alternative and ancillary services, to the community members of Lana'i, with a dedicated focus on the homebound kupuna who desire to remain in their own homes and enable these kupuna to "age in place" for as long as it is feasibly and safely possible, with the appropriate services. With maximum staffing services have been delivered to an average of thirty-five (35) clients. The total will vary based on client acuity, along with staffing and funding availability. Home and community-based services (HCBS) are available to anyone on the island and include community outreach and education, kupuna monitoring twice monthly at a senior congregate location, individual caregiver support appointments, and much more. HCBS expected unduplicated encounters are one hundred (100) for 2020, admissions and increase census is dependent on staffing availability which is dependent on funding. Additionally, funding for LK providers and services is critical to continue to oversee enrolled clients, with a potential to include more and expand existing services. as desired by the community members

LK programs and services shall be available to all ages and all community members of the Island of Lana'i. Specifically, home health services shall be accomplished through face-to-face encounters and, if available, through tele-health monitoring. Care coordination will assure ongoing communication with the client's Primary Care Provider (PCP) and his/her family with the goal of provision of in-home care for as long as it is safely appropriate in order to reduce the need for hospitalization, decrease risks of re-hospitalizations, avoid long term care or assisted living settings, and/or unnecessary emergency room (ER) visits. A critical component will be to also allow the client to remain on their home island, rather than having to travel to off island to seek services, unless it is necessary. Further, should hospitalization or specialty care be required off island, the client will be able to return home as soon as feasibly possible, and may receive skilled nursing and/or rehabilitative services in their own home with in-home care, as required. This would decrease the cost of care and housing off island and make it possible for the client to return home to Lana'i to the supportive arms of their family and loved ones. Nursing services provides social support and social services as may be deemed appropriate.

Safety issues in the home will be addressed by conducting comprehensive nursing and functional assessments to identify factors such as risk for falls, wandering, cognitive changes. Providers assist with disaster preparedness, assessment and coordination of an evacuation plan with Civil Defense Team Members. LK personnel provide stimulation by engaging the client and encouraging participation in activities, as tolerated. Ongoing assessments of individual client status are conducted in collaboration with the client's PCP, including determining specialty provider consultation requirements and/or care, routine monitoring, acute changes assessments and ongoing health education is provided to the care recipient and the care provider, as applicable.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Lanal Communit Association (LCA)
 Program Title: Lanal Kinaola Home Team

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	153,200.00			153,200.00
B. Payroll Taxes and Fringe Benefits	20,811.92			20,811.92
C. Equipment				
D. Supplies				
E. Staff Training	950.00			950.00
F. Other				
G. Administrative Costs				
TOTAL COSTS	174,961.92			174,961.92

* OTHER RESOURCES (Column 4):	
Total for column #4 (Other Resources) must match source(s) total below. Other Resources* applies to funds to be applied to this specific program.	
Source(s):	\$ Amount(s):
TOTAL OTHER RESOURCES	

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.	
County Dept and Grant No.	\$ Grant Amount

EXHIBIT C-2

MAUI ADULT DAY CARE CENTERS (MADCC)

Adult Day Care Services & Hale Hulu Mamo/Hana Senior Center

1. Executive Summary:

1. The purpose and goals of Maui Adult Day Care Centers Program(s) is to:

- Since 1974, (over 45 years) MADCC has carried on their mission, "To provide adult day care services to our clients in a family environment that is safe, filled with love, as well as delivering support services to our clients, families, caregivers & community."
- Provide a community-based program that offers social, therapeutic, daytime and memory care programs for individuals who are frail elderly, individuals diagnosed with Alzheimer's disease or related dementia & adults (18 & over) who are physically and/or mentally challenged;

Family Caregiver Support (FCS) & Family Caregiver Support Counseling (FCSC):

- Coordination & application of 6 monthly support groups on Maui; quarterly workshops throughout Maui County (including Lanai & Molokai); support counseling on all islands; outreach, information & referral service activities; In addition, MADCC provides on-going family/caregiver support & trainings for family members and/or their caregivers.
- Hale Hulu Mamo-Hana's Senior Program (HHM) is a division of the MADCC Program. This center provides a drop-in senior program which serves as a safe place for Hana's kupuna and provides activities and services to meet the kupuna in Hana's social, personal, creative, cultural & physical needs.

2. Proposed number of unduplicated persons to be served for each fiscal year:

- Please note that the number of unduplicated persons to be served during FY2021 & FY2022 corresponds to the maximum occupancy limits at each center set forth by our licensing limits. The following projected numbers are based on MADCC attendance history:

Service: Unduplicated Numbers to be Served Each FY2021-FY2022:

Adult Day Care Service	350
Family/Caregiver Support Services	250
Weekday Drop-In Services (Hana)	450

3. Positive change for target population and/or community that will result from the implementation of MADCC programs will:

For Clients:

- prevent premature institutionalization, kupuna will remain at home w/family longer
- Improve kupuna's quality of life; mobility & enhance cognitive ability & alertness Provide affordable long-term care options
- Offer a safe, secure and loving setting
- Reduces readmissions to the hospital
- Prevent premature institutionalization allowing families to remain at home together
- Improve clients and their families/caregiver's overall quality of life enhance socialization skills, meet new friends; build relationships, give clients a purpose & maintain their independence & promote better mental awareness

For Family & Caregivers:

- Caregivers will receive education & referrals for community resources for loved one(s)
- Learn to be more compassionate/patient & less stressed when dealing w/dementia type behaviors, resulting in less family conflicts & elder abuse & reduction of caregiver stress which otherwise could result in the onset of illnesses
- Allow caregivers to go to work w/peace of mind knowing loved ones are supervised & safe
- Give caretakers a break from the responsibility of being a full-time caregiver; give caregivers access to counseling & support group services & meet other caregivers & family members facing similar situations

4. Specific geographical community that will be served by the proposed program:

- Maui Adult Day Care Centers manages five licensed centers throughout Maui County: •Kahului (Central Maui) •Wailuku (Ocean View) •Kihei (South Maui) •Lahaina (West Maui) •Hana (East Maui)

Additional geographic areas which will be Impacted by MADCC Programs:

- Upcountry (Clients will utilize MEO bus service and/or family members/caregivers)
- Molokai (Quarterly Workshops for caregivers & free counseling services)
- Lanai (Quarterly Workshops for caregivers & free counseling services)



COUNTY OF MAUI
DEPARTMENT OF HOUSING AND HUMAN CONCERNS
GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Maui Adult Day Care Centers

(FY2022)

Program Title: Adult Day Care Services and Hana Senior Center

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	224,595.00		1,002,755.00	1,227,350.00
B. Payroll Taxes and Fringe Benefits	78,637.00		336,363.00	415,000.00
C. Equipment			5,000.00	5,000.00
D. Supplies	12,275.00		59,620.00	71,895.00
E. Staff Training			6,300.00	6,300.00
F. Other	34,853.00		299,657.00	334,510.00
G. Administrative Costs	33,080.00		251,270.00	284,350.00
TOTAL COSTS	383,440.00		1,960,965.00	2,344,405.00

*OTHER RESOURCES (Column 4):	
Total for column #4 (Other Resources) must match source(s) total below.	
Other Resources* applies to funds to be applied to this specific program.	
Source(s):	\$ Amount(s):
MCOA (ADC, Respite, Personal Care, KCP, SD, FCS)	344,108.00
Maui United Way	18,827.00
Medicaid (UHC, Ohana, Kaiser, HMSA, Aloha Care)	373,975.00
Private Fees	805,000.00
Private Foundations	140,500.00
Other Grants, Fundraisers, Donations, Reserves	278,555.00
TOTAL OTHER RESOURCES	1,960,965.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.	
County Dept and Grant No.	\$ Grant Amount
MCOA Grant #C6868	344,108.00

Maui Economic Opportunity, Inc.

Enlace Hispano Program

1. Executive Summary:

Maui Economic Opportunity, Inc. (MEO) Enlace Hispano (EH) Program will serve 1000 individuals annually from the Hispanic/Latina community of Maui. Services include, completing needs assessments, making referrals to appropriate island agencies/resources available within the community, enhancing client's quality of life and providing opportunities, helping individuals communicate and follow the processes necessary to address needs standing in the path of self-sufficiency and success. Enlace Hispano will promote client's enrollment in English as a Second Language (ESL) classes and civic engagement. Staff will assist with changes to their immigration status, provide opportunities for cultural integration and community education. Staff also provides translation of documents required by government and private entities and/or interpreting before different entities such as the Department of Health, law enforcement, justice, education, systems, and other non-profit agencies in need of professional interpretation/translation services.

The 2017 Maui County Data Book reports the total population of Maui County to be 166,880 with 11.14% or 18,419 of those persons being of Hispanic or Latino origin. With so many agencies lacking qualified bilingual (English-Spanish) staff, the Enlace Hispano program will:

- Supporting State mandated goal of providing equal language access to persons of Limited English Proficiency (Act 290/06- HRS 371-31 to -37),
- Establish and maintain a good rapport with low-income Hispanics to help minimize, and, most importantly, address the apparent challenges that the language barrier poses to their survival and;
- Assist clients to achieve independence and secure a better quality of life for future generations while decreasing the county's risk and expense related to language limitations that lead to extreme poverty conditions.
- Increase community education and awareness related to the Enlace Hispano Program services as well as other community resources available for the Hispanic Community. Enlace Hispano will assist 1,000 unduplicated individuals annually, impacting all of Maui island with specific concentration on Kahului, Kihei, Lahaina, Upcountry areas. Reduce communication barriers between clients and service providers and improve the delivery of quality services to low-income Maui County

Hispanics and Latinos, facilitating their integration into our community, providing equal access to opportunities in all areas of life and building a secure, vibrant and cohesive environment for all.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Maui Economic Opportunity, Inc.
 Program Title: Enlace Hispano

(FY2022)

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	62,038.00		5,763.00	67,801.00
B. Payroll Taxes and Fringe Benefits	18,371.00		1,520.00	19,891.00
C. Equipment				
D. Supplies	1,826.00			1,826.00
E. Staff Training	920.00			920.00
F. Other	9,462.00			9,462.00
G. Administrative Costs	12,630.00			12,630.00
TOTAL COSTS	105,247.00		7,283.00	112,530.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
Federal Community Services Block Grant	7,283.00
TOTAL OTHER RESOURCES	7,283.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount
See attached list	

Maui Economic Opportunity, Inc.

Planning and Coordinating Council (P&CC), Senior Coordinator

1. **Executive Summary:**

Maui Economic Opportunity Inc. Planning & Coordinator Council Senior will promote, coordinate, organize, and support fifty (50) Senior Clubs and two thousand (1000) seniors throughout Maui County. In this capacity, the Senior Coordinator will deliver information and education, support for group activities, and coordination of community involvement. Additionally, in order to ensure that the clubs on Lanai and Molokai remain active and vibrant, this position requires travel to Lanai and Molokai on a quarterly basis to assess the needs of each club. Furthermore this funding will also be utilized to provide training and development for the Senior Coordinator. This will ensure skills enhancement and performance efficiency are value-added to provide improvements for case management to access needs relating to legal service, mental health services, adult day care to mention a few.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Mau Economic Opportunity, Inc.
 Program Title: Planning and Coordinating Council (P&CC), Senior Coordinator

(FY2022)

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES <small>(Not from Maui County)</small>	5. TOTAL BUDGET
A. Personnel	51,414.00		17,531.00	68,945.00
B. Payroll Taxes and Fringe Benefits	16,079.00		2,456.00	18,535.00
C. Equipment				
D. Supplies	1,174.00			1,174.00
E. Staff Training	285.00			285.00
F. Other	7,674.00			7,674.00
G. Administrative Costs	10,449.00			10,449.00
TOTAL COSTS	87,075.00		19,987.00	107,062.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
Federal Community Services Block Grant	19,987.00
TOTAL OTHER RESOURCES	19,987.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount
See attached list	

The Maui Farm, Inc.

Family Strengthening Program

1. Executive Summary:

The Maui Farm (TMF) is a unique, integrated therapeutic farm that offers our Family Strengthening Program (FSP), transitional housing, and life skills training for families who are homeless or at risk of homelessness due to domestic violence and economic issues.

Working in collaboration with Women Helping Women, Malama Family Recovery Center, Family Court Drug Court and homeless service provider agency partners, TMF's services are targeted to families participating in these additional support programs with the intention of complimenting each others' services.

Our Family Strengthening programs include: Housing, Parenting, Personal Empowerment, Responsible Tenant Training, Horticultural Therapy, Animal Husbandry, and our Educational/Employment Training Stipend Program.

We aim to help women become self-sufficient, build on their strengths, create stability, increase skills and knowledge, be ready for employment, and pursue vocational training or higher education.

Numbers Served: The FSP will serve at least twelve (12) families in each of FY 2021 and FY 2022. Our goal is to serve at least twelve adults and approximately twenty-six children annually.

All programs and services are provided on-site at TMF's Makawao campus. Referrals are accepted for families who live in all parts of Maui. Upon completion of the program, families will transition into affordable housing most often on Maui; this may include subsidized housing programs, or in-community housing through individual landlords.

Positive Changes: When women leave TMF, we expect they are emotionally, physically, spiritually and financially able to be self-sufficient; that they have tools, skills and a network of support as they move forward. We anticipate that they have completed or are attending vocational training or college to help increase their income, and we can verify their status as a responsible tenant, farm worker, parent, student, etc. depending on their needs



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: The Maul Farm, Inc.
 Program Title: Family Strengthening Program

(FY2022)
 Jul 1 2021 - Jun 30 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	158,835.00			158,835.00
B. Payroll Taxes and Fringe Benefits	47,844.18			47,844.18
C. Equipment				
D. Supplies	6,725.15		10,874.85	17,600.00
E. Staff Training				
F. Other	13,519.90		38,986.18	52,506.08
G. Administrative Costs	30,275.77		61,369.33	91,645.10
TOTAL COSTS	257,200.00		111,230.36	368,430.36

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
Rental Fees (estimated)	23,040.00
TMF Resource Development Program (includes grants, organizational fundraising activities, and donations)	88,190.36
TOTAL OTHER RESOURCES	111,230.36

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount
DHHC & G4744 (FY19 & FY20)	257,200.00
DHHC & G4745 (FY19 & FY20)	20,000.00

Received via email 7.20.20

MAUI FOOD BANK

HUNGER RELIEF

1. Executive Summary:

The Maui Food Bank (MFB) is requesting a line item grant in the amount of \$400,000 dollars for FY 2021 and \$400,000 FY 2022.

The Maui Food Bank directly benefits a large number of low and moderate-income persons in Maui County by providing nutritious food to help them maintain healthy diets. During the fiscal year, the Maui Food Bank will provide food to 23,000 Unduplicated People in FY 2021 and 23,000 Unduplicated People in FY 2022 throughout Maui County. People access food at various distribution points throughout Maui County. Over the last two years, MFB has been responsible for the distribution of between 2.5 and 2.7 million pounds of food per year to the needy residents of Maui County.

The Maui Food Bank coordinates service delivery of donated food to needy individuals and families through a network of over 120 agencies that are members of the food bank in Maui County. These efforts provide a charitable safety net that literally thousands of low-income Maui County residents rely on to make it through each month. In addition to working with partner agencies to distribute food to communities on the island of Maui, MFB coordinates food distributions to agencies on the islands of Molokai and Lanai.

As a primary service provider that addresses a basic sustenance need for thousands of Maui residents, the Maui Food Bank is an integral component of the community's established health and social service infrastructure. The high level of cooperation and collaboration from our member agencies, volunteers and other community resources has enabled MFB programs to operate a comprehensive, community-wide food collection and distribution program on an extremely cost-effective basis. Since virtually all health and social service programs targeting Maui's low and moderate-income residents rely on MFB services on some level, the continuation of our program is critical to maintaining an effective community response to the full range of health and social service issues impacting Maui County.



COUNTY OF MAUI
DEPARTMENT OF HOUSING AND HUMAN CONCERNS
GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: MAUI FOOD BANK
Program Title: HUNGER RELIEF

(FY2022)
Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	214,239.50		124,458.50	338,698.00
B. Payroll Taxes and Fringe Benefits				
C. Equipment				
D. Supplies	148,760.50		191,239.50	340,000.00
E. Staff Training				
F. Other	37,000.00		87,500.00	124,500.00
G. Administrative Costs				
TOTAL COSTS	400,000.00		403,198.00	803,198.00

***OTHER RESOURCES (Column 4):**
Total for column #4 (Other Resources) must match source(s) total below.
Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
Private Support	250,000.00
Foundations	153,198.00
TOTAL OTHER RESOURCES	403,198.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

OCT 31 2019

**Mental Health Association in Hawaii dba Mental Health America of Hawaii
Mental Health Education, Advocacy and Support Program**

1. Executive Summary:

The Mental Health Education, Advocacy and Support Program of Maui County promotes mental wellness, increases access to care and reduces stigma through community education, advocacy and service. This program will target approximately 4000 unduplicated youth, individuals seeking help for their own or others mental health issues and helping professionals (including educators and law enforcement) who are best positioned to help others experiencing mental health issues per year.

The goals of this program are to:

1. Provide training and education to the community that will help attendees increase their knowledge of specific mental health issues, including suicide and crisis response, and their capacity to seek help for themselves or others.
2. Connect help-seeking individuals to appropriate community resources so that they receive the support they need.
3. Decrease the stigma of mental health issues through community and media outreach so that it doesn't stop people from getting help.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Mental Health Association in Hawaii dba Mental Health America of Hawaii
 Program Title: Mental Health Education, Advocacy, and Support

(FY2022)

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES <small>(Total from Maui County)</small>	5. TOTAL BUDGET
A. Personnel	64,400.00		24,210.00	88,610.00
B. Payroll Taxes and Fringe Benefits	22,297.00		8,091.00	30,388.00
C. Equipment				
D. Supplies	2,800.00		2,500.00	5,300.00
E. Staff Training			2,900.00	2,900.00
F. Other			9,100.00	9,100.00
G. Administrative Costs	5,503.00		11,497.00	17,000.00
TOTAL COSTS	95,000.00		58,298.00	153,298.00

OTHER RESOURCES (Column 4)	
Total for column #4 (Other Resources) must match source(s) total below. Other Resources* applies to funds to be applied to this specific program.	
Source(s)	\$ Amount(s)
Maui United Way	13,059.00
Foundation Grants (restricted)	22,239.00
Corporate Donors	13,000.00
Unrestricted funds	10,000.00
TOTAL OTHER RESOURCES	58,298.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.	
County Dept and Grant No.	\$ Grant Amount

Mental Health Kokua

HOME/PSR Program Proposal

1. Executive Summary:

Mental Health Kokua (MHK) was founded in 1973 and is the oldest non-profit provider of mental health services in Hawaii. The mission of MHK states "through specially designed services and settings, Mental Health Kokua assists people with behavioral health and related challenges, to achieve optimum recovery and functioning in the community." MHK has been accredited at the optimal 3-year level since 1997 by CARF International for behavioral health services. Annually MHK serves about 650 adults on Maui with mental illness.

1. Purpose and goal(s) of the HOME-PSR program is to engage homeless adults with mental illness off the streets of Maui. The goal of the program is to reduce homeless adults with mental illness interactions with police, emergency, and/or shelter services. The program is called Homeless Outreach for Mental Health Empowerment and Psychosocial Rehabilitation-Activity Center (HOME/PSR).

2. Proposed number of unduplicated persons to be served for each fiscal year.

Enroll 200 unduplicated homeless adults annually in the psychosocial rehabilitation (PSR)-Activity Center.

3. The positive change in target population or the community that will result from the program implementation.

- Reduced client's interactions with police and/or emergency room.
- Homeless adults learning independent living skills and knowledge.
- Homeless participating in the PSR Activity Center per year.
- Homeless engaged by Homeless Outreach workers per year.
- Homeless adults working in vocational services weekly
- Specific geographical community or communities that will be served by the proposed program. MHK's Maui HOME/PSR program will target outreach for Kahului and Wailuku.
- MHK's Maui HOME/PSR program will receive referrals for homeless adults with serious mental illness (SMI) that frequent at the shopping malls, beaches and populated areas in Wailuku. Kahului, Kihei and outer communities.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Mental Health Kokua
 Program Title: HOME/PSR-Activity Center for Homeless

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	89,335.00	31,304.00		120,640.00
B. Payroll Taxes and Fringe Benefits	5,664.00	2,956.92		8,620.92
C. Equipment				
D. Supplies				
E. Staff Training		10,346.00		10,346.00
F. Other				
G. Administrative Costs				
TOTAL COSTS	95,000.00	44,609.92		139,609.92

OTHER RESOURCES (Column 4):	
Total for column #4 (Other Resources) must match source(s) total below. Other Resources* applies to funds to be applied to this specific program	
Source(s):	\$ Amount(s):
Adult Mental Health Division-PATH Contract	44,609.92
TOTAL OTHER RESOURCES	44,609.92

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.	
County Dept and Grant No.	\$ Grant Amount
DHHC Safe Haven G4748	192,337.00

Received by DHHC
 via email 9-17-20

Molokai Child Abuse Prevention Pathways

Primary Prevention of Sexual Abuse

1. Executive Summary:

Molokai Child Abuse Prevention pathways (MCAPP) stops childhood sexual violence (CSV) before it happens through evidence-based, culturally responsive primary prevention that reached nearly every pre-K, elementary, middle, and high school student on the island of Molokai. As Hawai'i's only organization providing in-depth, consistent sexual violence prevention education at scale in a community, MCAPP's mission is to keep children safe and promote 'ohana wellbeing. Outside the classroom, MCAPP builds community awareness through public events and empowers teens, sexual abuse survivors, and other community members to become leaders through the Lamakū mentoring program. This name, Lamakū, references a traditional kukui nut (candle nut) torch, which evoked the island of Molokai, the spark of healing, and the act of taking leadership in bringing light to hidden issues.

Through education, leadership development, and community organizing that directly engages 10% of the island community, MCAPP instills the knowledge, skills, attitudes, and behaviors that have been proven to prevent sexual abuse. Unfortunately, 30% of CSV perpetrators are themselves under the age of 18, so MCAPP's work prevents youth from becoming victim or perpetrator. During the grant period, MCAPP will reach 700 Molokai children, youth, and teens and adults.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Maui Child Abuse Prevention Pathways
 Program Title: Sexual Violence Prevention Education

(FY2022)

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	69,411.70		104,960.70	164,362.40
B. Payroll Taxes and Fringe Benefits	27,091.17		12,636.06	39,697.23
C. Equipment				
D. Supplies	1,627.13		7,600.00	9,027.13
E. Staff Training				
F. Other			10,770.53	10,770.53
G. Administrative Costs	11,750.00		17,950.00	29,700.00
TOTAL COSTS	99,780.00		153,807.29	253,567.29

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
Other grants/Unrestricted funds (secured)	153,807.29
TOTAL OTHER RESOURCES	153,807.29

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

EXHIBIT C-2

RECEIVED JUL 14 2020

National Kidney Foundation of Hawai'i (NKFH)

Maui County Community Clinical Prevention Care Management and Intervention Program

1. Executive Summary:

The National Kidney Foundation of Hawai'i (NKFH) is seeking your financial support in the amount of \$25,200 for its Maui County Community Clinical Care Management Prevention and Intervention Program.

Purpose and Goals of Grant: The purpose of the Maui County Community Clinical Prevention Care Management and Intervention Program is to provide services to decrease the prevalence of chronic kidney disease (CKD), diabetes, cardiovascular disease, and other comorbidities for the residents of Maui County. The goals of the program are to: (1) detect CKD and related conditions early through screenings, (2) support people identified with CKD, diabetes, pre-diabetes, and related conditions with appropriate educational programs and interventions, (3) specifically engage youth through kidney and healthy lifestyle education to create a foundation for community wellness, (4) increase public awareness of NKFH services and CKD, diabetes, cardiovascular disease and other related conditions through health fairs and other community events, (5) develop clinical care management coordination center for primary care clinicians and nephrologists that can help with the provider shortages and more effectively manage the health of kidney and the chronic disease populations for Maui County.

If COVID 19 or any other disease restrictions impact our planned activities of this grant, NKFH will implement or develop alternatives such as online education, take-home test kits or other activities that will maintain health and safety while fulfilling grant goals. NKFH will communicate with Maui County regarding planned activities and provide details in the required quarterly reports.

of Unduplicated Served: During FY2021 and FY2022, the program will serve 300 for FY2021 and 300 for FY2022 program, which is a total of 600 of unduplicated Maui County residents for two years.

Positive Changes: Programs will increase public awareness on the importance of kidney health through prevention, education, and treatment. Kidney presentations offered to community groups will result in a better understanding of kidney functions and how to preserve kidney health. We offer educational workshops for chronic disease medical and nursing groups/students to inform them of the importance in disease prevention and the services and resources that our organization provides. Participation in community health fairs will allow us to educate the public about our

organization and programs. We will revitalize our partnership with a group of primary care physicians (PCP) in the community and develop a clinical management center where PCP's can directly refer their patients in need of our services and programs. It is extremely important to us that we develop and maintain partnerships with our clinicians in the community. Working together will provide a more successful treatment and prevention care plan for each patient.

Our communities will be receiving kidney health awareness and prevention through a variety of pathways which will result in them being better informed about CKD and other chronic diseases. Our Kidney Early Detection Screening (KEDS) increases awareness to the disease through complimentary community health screenings. By participating in our screenings, attending our presentations, and having more access to our programs, residents will learn if they are at-risk or if they have abnormal lab values.

To ensure longer term impact around Improving community wellness, we will focus also focus on the youth. Our Shaping Healthy Individuals for a Tomorrow program is designed to reach children at an early age. This program helps youth better understand the importance of kidneys, what they can do to prevent chronic illness, especially CKD, and live healthier lives through diet and exercise.

Geographical Community: Our programs will reach residents of Maui, Molokai and potentially Lanai.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: National Kidney Foundation of Hawaii

(FY2022)

Program Title: NKFH Maui Community Clinical Prevention Care Management & Intervention Program

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	20,050.00		47,850.00	68,000.00
B. Payroll Taxes and Fringe Benefits	1,814.00			1,814.00
C. Equipment				
D. Supplies	3,336.00		1,214.00	4,550.00
E. Staff Training			4,400.00	4,400.00
F. Other			3,977.00	3,977.00
G. Administrative Costs			15,715.00	15,715.00
TOTAL COSTS	26,200.00		73,258.00	99,458.00

*** OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources' applies to funds to be applied to this specific program.

Sources:	\$ Amount(s):
General Funds - Kidney Care Program	73,258.00
TOTAL OTHER RESOURCES	73,258.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount

County Dept and Grant No.	\$ Grant Amount

JUN 19 2021

The Salvation Army

Homeless Outreach Program

1. Executive Summary:

The Salvation Army began its work on Maui in Wailuku – December 1895 with social service programs for the less fortunate. 125 years later, The Salvation Army continues to help its Maui neighbors through a variety of programs. In the area of homelessness, The Salvation Army's Outreach mobile Care-a-Van program was established in 1991 focused on seeking the homeless in their remote natural habitats around the island and the Safe Haven Drop-In Center was established in 1992 giving individuals a place to come and receive support and services.

Our purpose and goal has always been to be the front line provider working with the homeless population of Maui County to provide an avenue of hope and change leading to greater stability, self-sufficiency and housing. We work to accomplish these goals through productive case management, assessment, referrals, ID assistance and collaboration with other agencies. We also provide access to basic needs such as food, clothing, showers, laundry, thrift store vouchers and more.

The Salvation Army is seeking \$200,000.00 from Maui County for FY2021 & FY2022, to operate these critical programs for the Island of Maui. The Salvation Army's Homeless Outreach Programs is prepared to serve approximately 900 unduplicated individuals, with total of over 3,500 case management sessions and 20,000 service encounters each year.

We have two locations on Maui. The Lahaina Corps provides service to the west side of Maui and the Kahului Corps provides service to south, central and upcountry areas. Both Corps operate a mobile Care-a-Van outreach vehicle that travels the island reaching out to homeless individuals and families in need of the basics of survival and a connection to case management and a Safe Haven Drop-In Center which provides a central location to access basic needs assistance as well speak with our case workers one-on-one.

Our Outreach case workers are equipped and available to provide case management which includes, but not limited to: goal setting, crisis Intervention, client advocacy, assistance in obtaining I.D.s and birth certificates (to be eligible for services and housing), employment assistance and referrals, substance abuse referrals and support, health, VA and other benefit assistance and shelter and housing referrals.

Additionally, in Lahaina, through a partnership with Family Life Center, we identify and assist clients from the west side of the island in getting "document ready" for entry into the coordinated entry system and navigation through the Housing First program.

Providing these services to homeless individuals improves their social, economic, medical, and/or mental health conditions that contribute to their homelessness and makes Maui a better place for all. Therefore, our Outreach program remains focused and committed to paving the way for a positive change in their lifestyle, with the end goal being of housed.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: The Salvation Army
 Program Title: Homeless Outreach Program

(FY2022)

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES <small>(Not from Maui County)</small>	5. TOTAL BUDGET
A. Personnel	77,668.57		69,337.53	147,006.10
B. Payroll Taxes and Fringe Benefits	23,533.79		22,879.26	46,413.05
C. Equipment				
D. Supplies	17,750.63		86,999.37	104,750.00
E. Staff Training				
F. Other	39,447.01		31,030.00	70,477.01
G. Administrative Costs	21,600.00		14,500.00	36,100.00
TOTAL COSTS	180,000.00		224,746.16	404,746.16

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 'Other Resources' applies to funds to be applied to this specific program.

Source(s)	\$ Amount(s)
Subcontract with FLC for Outreach in Lahiana (State)	145,000.00
Contributions	25,926.16
GIK Donations	53,820.00
TOTAL OTHER RESOURCES	224,746.16

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

Special Olympics Hawaii, Inc.

Special Olympics Maui

1. Executive Summary:

Purpose and Goals of the Program:

Special Olympics Maui County provides year-round sports training and athletic competition (Regional and State) in a variety of Olympic type sports to individuals with intellectual disabilities living in the County of Maui. Our motto, "Training for Life", describes every effort made to develop positive health and social progress for all participants. Our program is designed to include the participation of members of the community, thus providing quality interaction, as well as a better understanding for athletes with intellectual disabilities. This is the only program in Maui County providing a specifically designed quality sports program and competition for athletes with intellectual disabilities from Maui, Moloka'i and Lana'i. Throughout the rest of the application, the term "Special Olympics Maui" will refer to our program that includes all three islands. Special Olympics Maui goals are to offer people with intellectual disabilities a program to develop physical fitness as well as learn and implement social skills with their peers, family members and with members of the community.

Proposed number of unduplicated persons served for each fiscal year:

Typically, Special Olympics Maui serves over 422 participating athletes (292 athletes, 90 Unified Partners, 40 Coaches) and approximately 200 community volunteers. There are 85 special needs students from schools on Maui, Lana'i and Moloka'i registered in our program. Our participants have increased in the last 2 years.

Positive change in target population or the community:

Competition is structured to allow athletes to compete with others in the same age group with similar abilities. Our athletes have continually shown an improvement in athletic and social skills. We offer ten in person sports: powerlifting, soccer, basketball, bocce, bowling, track and field, aquatics, tee-ball, golf and softball. Track & Field, bowling, basketball, bocce and softball are offered as a unique Unified Sports Program in which members of the community pair with an athlete as team members. We also offer 4 virtual fitness opportunities: Fitness challenges, live workouts, live dance workouts, live strength and stretch coach instruction. This break down barriers that have historically isolated persons with intellectual disabilities from the rest of the

community. Through this program, we have seen how participation positively affects the lives of our athletes through physical fitness and socialization with fellow athletes and members of the community. As our Special Olympic athletes gain skills, confidence and acceptance, they are better able to participate in family and social experiences as well as qualify for jobs within the community. Improvements include: 1. A healthier lifestyle for all participants; 2. Increase in physical fitness; 3. Increased social interaction and support within the community. 4. Staying connected either virtually or in person.

Specific geographical community or communities that will be served

Our population includes individuals with intellectual disabilities residing on Maui, Moloka'i and Lana'i. Participants are identified as having an intellectual disability by an agency or professional. Cognitive delay is determined by standard measures or a significant learning or vocational problem due to cognitive delay which requires specially designed instructions. Special Olympics Maui is the only opportunity for these individuals to remain physically fit and equally important, to positively interact with the community through sports and social activities.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Special Olympics Hawaii
 Program Title: Special Olympics Maui County

(FY2022)

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel				
B. Payroll Taxes and Fringe Benefits				
C. Equipment	3,500.00			3,500.00
D. Supplies	13,600.00			13,600.00
E. Staff Training	2,700.00			2,700.00
F. Other	15,200.00		50,000.00	65,200.00
G. Administrative Costs				
TOTAL COSTS	35,000.00		50,000.00	85,000.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
unrestricted funds	50,000.00
TOTAL OTHER RESOURCES	50,000.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

Women Helping Women

Emergency Shelter, Hotline & Support Programs

1. Executive Summary:

Women Helping Women requests \$228,000 in each of fiscal years FY21 and FY22 from the County of Maui to partially fund our Hale Lokomaika'i emergency shelter and support programs for victims of domestic violence. This represents an \$8,000 increase over the amount received each of the prior four years and is necessary due to the natural inflation in costs that have occurred for us during those years.

The County of Maui has long-supported Women Helping Women's full range of services to battered individuals and their children on the islands of Maui and Lanai including emergency shelter and domestic violence crisis hotline, assistance in the preparation of Temporary Restraining Orders (TROs), advocacy, court accompaniment to TRO hearings, and education/support groups for battered women. Standalone offices in Hana, Lanai City and Lahaina help enhance accessibility for residents within those communities who may be too far out of immediate reach of our main office in Wailuku or our shelter Upcountry.

As a result of renewed funding for this program, victims of domestic violence on Maui and on Lanai will continue to have full access to these live-saving services which, in turn, will dramatically improve the well-being of the victims we serve.

Each year, Women Helping Women proposes to serve 120 adults and 100 children in our shelter program, provide help with restraining orders to over 300 people, answer 5,750 total calls to our hotline, help 30 families from our West Maui location, 20 families on Lanai, and 10 families in East Maui.



COUNTY OF MAUI
DEPARTMENT OF HOUSING AND HUMAN CONCERNS
GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Women Helping Women
Program Title: Emergency Shelter, Hotline and Support Services

(FY2022)
Jul 1, 2021 - Jun 30, 2022

OCT 31 2019

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	110,067.00		278,457.00	388,524.00
B. Payroll Taxes and Fringe Benefits	39,769.00		90,483.00	130,252.00
C. Equipment				
D. Supplies	3,279.00		8,541.00	11,820.00
E. Staff Training				
F. Other	49,764.00		92,933.00	142,697.00
G. Administrative Costs	25,121.00		40,440.00	65,561.00
TOTAL COSTS	228,000.00		510,854.00	738,854.00

***OTHER RESOURCES (Column 4):**
Total for column #4 (Other Resources) must match source(s) total below.
Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
State of Hawaii (DHS)	360,452.00
Federal Government (VOCA, FEMA)	150,402.00
TOTAL OTHER RESOURCES	510,854.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

Maui Family YMCA is a 501(c)3 charitable non-profit established on Maui in 1960.

The Mission of the Y is to enhance the quality of life for individuals, families and our community through programs that foster moral growth and build a healthy spirit, mind and body for all. The last two words of that mission statement may be the most difficult goal for the Y. By providing programs that are affordable to all, pricing must be set to cover the full cost of operating the organization. It includes salaries, electric bill, water bill, insurance and so on. There are those in our community who are unable to pay the full cost, therefore the Y offers financial assistance.

In the past, the Y has been able to cover assistance cost by fund raising each year. However, it has become very costly recently as more and more of our Maui families are needing assistance during this time. In the first quarter of 2021, the Y has seen a 74% increase in request for financial assistance for Y programs.

The \$150,000 would be used for financial assistance to families, adults, youth and children that want to participate in any Y program including Blended Learning, Day Camps, Membership, Swim Lessons, Parkinson's, Diabetes Prevention and a large number of fitness classes that include Yoga, Spin, Boxing and others. As evidence of the first quarter of 2021, the Y is anticipating \$300,000 is needed to cover the cost of assistance.

Maui Family YMCA Tax ID: 99-0105206

Maui Family YMCA Budget Narrative

Scholarships 2021	Budget
Family Membership	\$ 8,800
Single Parent Membership	\$ 9,200
Adult Membership	\$ 17,200
Teen Membership	\$ 500
Youth Membership	\$ 4,300
Preventive Health Programs	Included in
Diabetes Prevention	Adult Memb.
Parkinson's	
Arthritis Prevention	
Other Fitness Programs	
Youth Programs	\$ 110,000
Blended Learning	
Out of School Camps	
Swim Lessons	
Other Programs	
Total Scholarships	\$ 150,000

Enhanced Coordinated Care Program: Providing enhanced access and support services for homeless individuals with Behavioral Health issues.

How we impact those with substance use and/or behavioral health issues:

- Provide immediate housing, detox service, crisis support services, and substance abuse treatment and behavioral health counseling, as well as ongoing psychiatric services and case management for those with serious mental illness.
- Address issues that may lend themselves to homelessness, and those that may be generated by homelessness.
- Provided residential treatment, and extended housing options through Sober Living Programs, along with intensive outpatient substance abuse counseling.

This interaction can last from a week to over a year. We know that to best support recovery, it is necessary to find housing for clients who may not have a home to return to, or do not have one that supports sobriety.

According to the National Coalition for the Homeless, addiction can be *both* a cause and a result of homelessness. By addressing substance use and behavioral health issues, we seek to solve one *cause* of homelessness, as well as issues that are sometimes the *result* of homelessness.

Goals:

To improve our quality of care, reduce incidence of relapse, and end the cycle of homelessness by implementing the Enhanced Coordinated Care Program, which provides enhanced access and support services for homeless individuals with behavioral health issues.

Strategies:

1. Enhance services by adding a behavioral health specialist care coordinator to support those with co-occurring disorders (Substance Use Disorder and Behavioral Health Diagnosis) so that this high-needs population can also have access to a continuum of care and long-term recovery support through our Sober Living Programs. At this time we don't have the capacity/expertise to effectively support this population.
2. Improve our ability to provide clients with appropriate treatment with the addition of an Intake Specialist to our admissions team.

3. Increase our capacity to reach clients where they are located and assist with the admissions process with a Field Specialist to work in coordination with our admissions team.
4. Track the results of this enhanced service, to more clearly determine the quantity of needs, the type of services that have the most impact, and the ultimate result of providing this care as it relates to reducing homelessness.
5. Increase support for the LCRS Crisis Services program, which is often the intake point for many homeless clients, to ensure these critical services are in place and fully functioning.
6. Better track individual clients' progress through our programs, and in and out of "the system" to ensure they don't "fall through the cracks" and miss receiving services.
7. Provide direction and supervision for the Enhanced Coordinated Care Program with support from the Program Director.
8. Use data from this tracking to make adjustments as necessary to enhance program services and to share with other community providers.

Outcomes:

1. Reduce the number of people experiencing homelessness due to drug use or behavioral health issues.
2. Reduce recidivism, which will reduce strain on our programs and other community resources.
3. Improve sober support, and ultimately, recovery rates.
4. Build on Aloha House's capacity to track client outcomes and have greater awareness of the impact of our services on this population. Over time, expand tracking system to support more programs of Aloha House.

Requests for Funds:

To implement this plan, we are requesting \$323,000. These funds would be used as follows:

\$62,500	Salary and fringe expenses for one Care Coordinator for 10 months
\$49,167	Salary and fringe expenses for one Intake Specialist for 10 months
\$30,833	Salary and fringe expenses for one Field Specialist for 10 months
\$27,500	Salary and fringe expenses for .5FTE Program Director for 10 months
\$104,000	Salary and fringe for 20% of nurses' expense in LCRS for 10 months
\$5,500	Database software and licenses
\$6,500	Laptop and necessary hardware for users
\$2,500	IT Consultant expenses
\$34,000	Management and Administration

Additionally, if we were to plan for a new dorm in order to increase our residential capacity by 12 beds, the estimated cost would be:

- ~\$205,000 design & consulting
- ~\$950,000 construction, permitting, sitework, etc.

**Grants and disbursements for
substance abuse prevention and
treatment**

Kumpang Lānaʻi

Coalition for a Drug Free Lānaʻi

1. Executive Summary:

Purpose and Goals: The purpose and goal of the program is to prevent underage drinking and marijuana use. As a result of the Youth of Lānaʻi Substance Abuse Prevention project, CDFL anticipates the following measurable positive changes in the target population: (1) Decrease alcohol and marijuana use among youth in Lānaʻi by 5% and (2) Reduce risk factors among youth by 5%. CDFL will employ several strategies to achieve these objectives, including reducing access to alcohol and marijuana, enhancing youth skills through job training and peer mentoring, and increasing life skills using Botvin LifeSkills Training for Middle School students.

The specific geographical communities to be served are Lānaʻi City and all the outlying communities of Lānaʻi Island. Kumpang Lānaʻi- Coalition for a Drug Free Lānaʻi (CDFL) is a nonprofit agency based on the Hawaiian island of Lānaʻi that teams with community youth and family-serving agencies and organizations to form a collaborative effort to improve the lives of Lānaʻi youth and families. The island has a population of 3,300 and is part of Maui County.

Persons to be served: CDFL proposes to serve 300 unduplicated persons each fiscal year of the grant period. CDFL's primary target audience are students attending Lānaʻi High and Elementary (LHES), the state's largest K-12 public school.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Kumpang Lana'i
 Program Title: Coalitio for Drug Free Lana'i

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	16,773.54		70,122.55	86,896.09
B. Payroll Taxes and Fringe Benefits	5,377.38		8,871.48	14,248.86
C. Equipment	2,000.00		1,500.00	3,500.00
D. Supplies	9,949.00		7,227.00	17,176.00
E. Staff Training	1,700.00		9,627.00	11,327.00
F. Other	9,007.00		6,577.00	15,584.00
G. Administrative Costs	5,193.08			5,193.08
TOTAL COSTS	50,000.00		103,925.03	153,925.03

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
SAMHSA	50,000.00
Fundraising	53,925.03
TOTAL OTHER RESOURCES	103,925.03

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

EXHIBIT _____

Maui Economic Opportunity, Inc.

BEST (Being Engaged and Safe Together) Reentry Program

1. **Executive Summary:**

Maui Economic Opportunity, Inc.'s (MEO) BEST (Being Empowered and Safe Together) Reentry Program will annually assist 100 Maui County individuals presently or formerly incarcerated (returning citizens) who are transitioning back into the community. The goal of this program is to promote public safety by providing transitional, employment and supportive services for individual's successful reintegration into the community. MEO's BEST Reentry Program is committed to assisting those individuals by providing supportive services paired with case management that will increase their self-sufficiency highlight pathways to opportunities and services for a successful transition back into society and the community.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Maul Economic Opportunity, Inc.
 Program Title: BEST (Being Engaged and Safe Together) Reentry Program

(FY2022)

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES <small>(Not from Maui County)</small>	5. TOTAL BUDGET
A. Personnel	65,764.00		23,020.00	88,784.00
B. Payroll Taxes and Fringe Benefits	13,786.00		7,869.00	21,655.00
C. Equipment				
D. Supplies	1,252.00			1,252.00
E. Staff Training	200.00			200.00
F. Other	14,170.00		2,000.00	16,170.00
G. Administrative Costs	12,978.00			12,978.00
TOTAL COSTS	108,150.00		32,889.00	141,039.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
Federal Community Services Block Grant	32,889.00
TOTAL OTHER RESOURCES	32,889.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount
See attached list	

Received via email
 by DHHC 7-20-20

Maul Economic Opportunity, Inc.

Underage Drinking Prevention Program

1. Executive Summary:

MEO Underage Drinking Prevention Program requests \$53,825 for FY21 and FY22 to serve one hundred (100) unduplicated youth and their families, affecting positive youth behavioral change on issues associated with underage drinking. The program utilizes a nationally recognized evidenced-based curriculum and engages in programs, practices and strategies of prevention. Cultural competency and family strengthening services are also provided virtually and in-person with face-to-face interactions in-school, after-school and out-of-school throughout the program year. Services include providing nutritional snacks and meals, life skills and service learning opportunities. Activities may also include, but are not limited to: college/career development, mentoring, homework assistance, financial literacy, health awareness, and physical fitness.

The program serves the Upcountry District areas specifically at Kalama Intermediate and King Kekaulike High schools.

Through proper implementation of Project Northland's Alcohol Prevention Curriculum, the Underage Drinking Prevention Program increases awareness of risks associated with underage drinking, increases resistance/refusal skills, increases family communication on underage drinking attitudes to delay the initiation/onset of alcohol use and/or a 30-day reduction of alcohol use among young adolescents who have consumed alcohol. Family strengthening activities supports the curriculum implemented in the schools and reinforces the family unit as a protective factor for youth participants.

Other services provided include life skills and service learning projects, which encourages youth development and community connectedness. Youth are presented with opportunities to give back to the community, gain quality service experiences and develop various skills that are invaluable and essential in preparation for adulthood.

Although this program will have a direct positive impact on its 100 youth participants and their families from the Upcountry district of Maui Island, the overall impact of the program is immeasurable and will have lasting effects on the entire County of Maui.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Maul Economic Opportunity, Inc.
 Program Title: Underage Drinking Prevention Program

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	33,533.00			33,533.00
B. Payroll Taxes and Fringe Benefits	4,254.00			4,254.00
C. Equipment				
D. Supplies	4,307.00			4,307.00
E. Staff Training	670.00			670.00
F. Other	4,602.00			4,602.00
G. Administrative Costs	6,459.00			6,459.00
TOTAL COSTS	53,825.00			53,825.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
TOTAL OTHER RESOURCES	

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount
See attached list	

Enhanced Coordinated Care Program: Providing enhanced access and support services for homeless individuals with Behavioral Health issues.

How we impact those with substance use and/or behavioral health issues:

- Provide immediate housing, detox service, crisis support services, and substance abuse treatment and behavioral health counseling, as well as ongoing psychiatric services and case management for those with serious mental illness.
- Address issues that may lend themselves to homelessness, and those that may be generated by homelessness.
- Provided residential treatment, and extended housing options through Sober Living Programs, along with intensive outpatient substance abuse counseling.

This interaction can last from a week to over a year. We know that to best support recovery, it is necessary to find housing for clients who may not have a home to return to, or do not have one that supports sobriety.

According to the National Coalition for the Homeless, addiction can be *both* a cause and a result of homelessness. By addressing substance use and behavioral health issues, we seek to solve one *cause* of homelessness, as well as issues that are sometimes the *result* of homelessness.

Goals:

To improve our quality of care, reduce incidence of relapse, and end the cycle of homelessness by implementing the Enhanced Coordinated Care Program, which provides enhanced access and support services for homeless individuals with behavioral health issues.

Strategies:

1. Enhance services by adding a behavioral health specialist care coordinator to support those with co-occurring disorders (Substance Use Disorder and Behavioral Health Diagnosis) so that this high-needs population can also have access to a continuum of care and long-term recovery support through our Sober Living Programs. At this time we don't have the capacity/expertise to effectively support this population.
2. Improve our ability to provide clients with appropriate treatment with the addition of an Intake Specialist to our admissions team.

3. Increase our capacity to reach clients where they are located and assist with the admissions process with a Field Specialist to work in coordination with our admissions team.
4. Track the results of this enhanced service, to more clearly determine the quantity of needs, the type of services that have the most impact, and the ultimate result of providing this care as it relates to reducing homelessness.
5. Increase support for the LCRS Crisis Services program, which is often the intake point for many homeless clients, to ensure these critical services are in place and fully functioning.
6. Better track individual clients' progress through our programs, and in and out of "the system" to ensure they don't "fall through the cracks" and miss receiving services.
7. Provide direction and supervision for the Enhanced Coordinated Care Program with support from the Program Director.
8. Use data from this tracking to make adjustments as necessary to enhance program services and to share with other community providers.

Outcomes:

1. Reduce the number of people experiencing homelessness due to drug use or behavioral health issues.
2. Reduce recidivism, which will reduce strain on our programs and other community resources.
3. Improve sober support, and ultimately, recovery rates.
4. Build on Aloha House's capacity to track client outcomes and have greater awareness of the impact of our services on this population. Over time, expand tracking system to support more programs of Aloha House.

Requests for Funds:

To implement this plan, we are requesting \$323,000. These funds would be used as follows:

\$62,500	Salary and fringe expenses for one Care Coordinator for 10 months
\$49,167	Salary and fringe expenses for one Intake Specialist for 10 months
\$30,833	Salary and fringe expenses for one Field Specialist for 10 months
\$27,500	Salary and fringe expenses for .5FTE Program Director for 10 months
\$104,000	Salary and fringe for 20% of nurses' expense in LCRS for 10 months
\$5,500	Database software and licenses
\$6,500	Laptop and necessary hardware for users
\$2,500	IT Consultant expenses
\$34,000	Management and Administration

Additionally, if we were to plan for a new dorm in order to increase our residential capacity by 12 beds, the estimated cost would be:

- ~\$205,000 design & consulting
- ~\$950,000 construction, permitting, sitework, etc.

**Grants and disbursements for
youth centers and programs**

Best Buddies International, Inc.

Maui County Inclusion Project

1. Executive Summary:

Best Buddies respectfully requests that the County of Maui provide \$85,000 in fiscal year 2021 and \$85,000 in fiscal year 2022 to support the Best Buddies Maui County Inclusion Project. The purpose of the project is to create a more inclusive Maui County. The goal of the project is to use Best Buddies programs to address the barriers to meaningful interactions between students with intellectual and developmental disabilities (IDD) and their typical peers. The negative impacts of these barriers- such as bullying and loneliness experienced by those with IDD- are both immediate and long lasting if not addressed. The project will result in a variety of positive outcomes for participants with and without IDD and their communities: schools and communities are more inclusive, students demonstrate improved confidence in social situations, students and advisors witness a decrease in bullying of people with IDD in schools, and students improve their leadership skills.

During the 2020-21 and 21-22 academic years, Best Buddies staff will train and support volunteer leadership teams from eight school-based chapters in Maui. These leadership teams will be comprised of both student and faculty members from each school. Each year, these chapters will recruit 190 participants, create and support 70 peer-to-peer friendships between students with IDD and their typical peers (ages 12-22); deliver 50 inclusive school and community-based activities; and provide leadership training to at least 40 students with and without I DO. The Maui County Inclusion Project will directly serve students with IDD and typically developing students 12-22 years of age and faculty advisors in Central Maui, South Maui, Upcountry, and West Maui through school-based chapters. We anticipate that during the project period we will provide services through chapters at Iao Intermediate School, Lokelani Intermediate School, Lahaina Intermediate School, Baldwin High School, King Kekaulike High School, Lahainalua High School, Maul High School, and Seabury Hall School.



COUNTY OF MAUI
DEPARTMENT OF HOUSING AND HUMAN CONCERNS
GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Best Buddies International, Inc.

(FY2022)

Program Title: Maui County Inclusion Project

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	82,202.00		20,000.00	82,202.00
B. Payroll Taxes and Fringe Benefits	11,508.45		4,707.00	16,215.45
C. Equipment				
D. Supplies			100.00	100.00
E. Staff Training				
F. Other	1,089.55		285.45	1,385.00
G. Administrative Costs	10,200.00		6,799.00	16,999.00
TOTAL COSTS	85,000.00		31,901.45	116,901.45

***OTHER RESOURCES (Column 4):**
Total for column #4 (Other Resources) must match source(s) total below.
Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
Maui United Way	6,500.00
Foundation Support	10,000.00
Special Event Revenue	6,521.26
Individual Gifts	8,880.19
TOTAL OTHER RESOURCES	31,901.45

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

JUL 27 2020 - VIA EMAIL

Big Brothers Big Sisters of Maui

Mentoring for At-Risk Youth

1. Executive Summary:

Our mission at Big Brothers Big Sisters of Maui is to build and support one-to-one relationships to ignite the biggest possible futures for local youth. Through mentoring programs in our Mentor Center and in the community, the goal of our organization is to provide positive role models to help Maui's youth to become the best versions of themselves and to avoid risky behaviors, embrace higher aspirations and hope for the future, and succeed in school. These youth face many challenges and being matched with a Big Brother or Big Sister helps them navigate a path to reach their fullest potential. The positive impact of our programs is experienced by the entire community of Maui. Our programs help youth facing adversity to develop resiliency to overcome the variety of challenges they may face. Our services have no geographic limitation; children from any neighborhood in Maui are eligible for service. We presently serve children in Lahaina, Kihei, Wailuku, Kahului, Haiku, Makawao, Pukalani, Paia, and Kula. We plan to serve 170 youth, parents, and mentors in FY2021 and 185 youth, parents, and mentors in FY2022.



COUNTY OF MAUI
DEPARTMENT OF HOUSING AND HUMAN CONCERNS
GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Big Brothers Big Sisters Hawaii, Inc.

(FY2022)

Program Title: Mentoring for At-Risk Youth

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	102,003.00		67,377.00	169,380.00
B. Payroll Taxes and Fringe Benefits	26,278.52		19,371.07	45,649.59
C. Equipment				
D. Supplies	2,600.00		3,900.00	6,500.00
E. Staff Training				
F. Other	15,300.00		6,280.00	21,580.00
G. Administrative Costs	2,340.00		1,560.00	3,900.00
TOTAL COSTS	148,521.52		98,488.07	247,009.59

***OTHER RESOURCES (Column 4):**
Total for column #4 (Other Resources) must match source(s) total below. Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
Unrestricted Donations	10,488.07
Maui United Way	8,000.00
Other Private Grants	30,000.00
Other Government Grants	50,000.00
TOTAL OTHER RESOURCES	98,488.07

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

Received by DHHHC
via email 8-25-20
at 11:32 am

EXHIBIT C-2

Boys & Girls Clubs of Maui, Inc

Teen Expo 2021 and Teen Expo 2022

1. Executive Summary:

Boys & Girls Clubs of Maui, Inc. is requesting \$20,000 each year for Fiscal Years 2021 and 2022 to plan, coordinate, and lead the 11th and 12th Annual Teen Expo, TALENT CONTEST & CONCERT. Plans are to hold the event virtually in 2021 following the format from 2020 on a Friday afternoon (3pm to 6pm) in early May, prior to the end of the school year. Subsequent years will be resume at Queen Ka'ahumanu Center if social distancing guidelines allow. This event, which has been well-attended in the past, will provide a unique opportunity to celebrate local teens' talents and demonstrate many ways to have good, clean fun. We hope to connect teens to resources that will help them build positive character, create new possibilities for success, and a strong foundation for their future. The target group for the event is Maui youth ages 13 and up, but all Hawaii residents are welcome to enjoy the Expo.

Last year's event was adapted to a virtual event and served 96 attendees. Previous in-person events served approximately 500 Maui teens. Our goal for 2021 is to serve 200 teens with a virtual event.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Boys & Girls Clubs of Maui
 Program Title: Teen Expo 2022

(FY2022)

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel				
B. Payroll Taxes and Fringe Benefits				
C. Equipment				
D. Supplies				
E. Staff Training				
F. Other	17,600.00			17,600.00
G. Administrative Costs	2,400.00		8,750.00	11,150.00
TOTAL COSTS	20,000.00		8,750.00	28,750.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below. Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
Unrestricted donations	8,750.00
TOTAL OTHER RESOURCES	8,750.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount
DHHC #G150	1,363,993.00
DHHC #4854	75,000.00

Hana Youth Center, Inc.

Hana Youth Center

1. Executive Summary:

Hana Youth Center provides free after-school and intersession programming with age appropriate activities in a nurturing and supportive environment. Our mission is to inspire youth to make positive decisions that last a lifetime. We hope to create experiences that help youth become helpful role models and contributors in their future communities.

Hana's youth are especially vulnerable to negative influences, given the socioeconomic challenges facing our isolated community. The entire Hana School student enrollment qualifies for free school meals- a key indicator of poverty.

During the FY 2021 and FY 2022, HYC aims to serve 200 unduplicated youth with our services. HYC offers educational and hands-on activities designed to keep youth engaged, informed and entertained. thereby avoiding risky behaviors until a parent or caregiver becomes available in the evening. HYC allows peace of mind for parents, who can be assured that their children are safe and surrounded with positive influences reinforced with Hawaiian values.

Although HYC primarily provides services to central Hana, we also serve youth who live in outlying areas from Kipahulu and Keanae. HYC also embraces those returning during breaks who have gone off to attend boarding schools as well home-schooled youth.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT ADMINISTRATION

PROGRAM BUDGET SUMMARY

Agency Name: Hana Youth Center, Inc.
 Program Title: Hana Youth Center

(FY2022)

July 1, 2021 - June 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES	5. TOTAL BUDGET
A. Personnel	123,898.78		28,287.15	152,185.93
B. Payroll Taxes and Fringe Benefits	25,257.92		4,928.38	30,186.30
C. Equipment	0.00		0.00	0.00
D. Supplies	150.06		2,650.00	2,800.06
E. Staff Training	0.00		0.00	0.00
F. Other	200.00		4,500.00	4,700.00
G. Administrative Costs	4,886.24		8,113.76	13,000.00
TOTAL COSTS	154,393.00		48,479.29	202,872.29

Total for column #4 (Other Resources) must match source(s) total below
 Other Resources* applies to funds to be applied to this specific program

	\$ Amount(s)
Other Grants	30,000.00
Fundraising	10,000.00
Donations	8,479.29
TOTAL OTHER RESOURCES	48,479.29

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

EXHIBIT _____

Hawaiian Kamali'i, Inc. dba Hawaiian Canoe Club

Hawaiian Kamali'i Program

1. Executive Summary:

Hawaiian Kamali'i, Inc. dba Hawaiian Canoe Club (HK) offers a Leadership and Summer Enrichment Program to 150 Maui Youth each year. These programs promote personal growth, character development, and achievement in physical fitness.

HK is located in Central Maui, which has over 5,000 youth between the ages of 9 and 18, with a high school dropout rate at 20 percent. Most HK Program participants are of Hawaiian ancestry. Many of these part-Hawaiian and Hawaiian youth are from economically challenged households. Youth with personal and family problems sometimes can act out and create problems such as vandalism, loitering, and other petty crimes. The community benefits from structured programs such as HK because the youth interact in positive ways with each other and the community at large. They develop positive relationship with adults and peers. They also develop a sense of belonging, leadership, self-confidence, teamwork and pride which carries over into their communities.

Anecdotally, we have seen children from single parent- and low-income households, poor grade performance and other risk factors thrive through ongoing involvement with the program. Some have started in the Manini crews, as young ten-year old's, and progressed through learning and cultural experiences to leadership positions in the club. The program provides a valuable social structure and opportunities for people to embrace ancestral heritage and use their inherent gifts to succeed in the modern world. HK has been serving youth and families on Maui for over twenty years. The Program serves as a model for other Hawaiian culture-based youth programs throughout the state. Our employees, coaches, and board members have been part of the organization in various capacities for many years.

HK outcomes and outputs are measured, tabulated and reported at the end of the summer program, with a final evaluation conducted and reported at the end of each fiscal year. HK is committed to improving programming and teaching approach-based participants' attainment of the material and overall satisfaction. Collaboration, partnerships, and existing facilities allow HK to be financially and logistically efficient in the operation of the program MEO provides daily transportation for participants and HK also partners with numerous private and public organizations.

HK is extremely cost effective as providing services to the youth of Maui. We request \$18,672 for FY2021 and \$18,672 for FY2022. In 2018, HK was able to leverage almost four times the amount of money granted by the County of Maui.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Hawaiian Kamali'i, Inc. dba Hawaiian Canoe Club
 Program Title: Hawaiian Kamali'i Program

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	16,602.00		36,087.52	52,689.52
B. Payroll Taxes and Fringe Benefits				
C. Equipment				
D. Supplies				
E. Staff Training				
F. Other				
G. Administrative Costs	2,070.00		2,018.00	4,088.00
TOTAL COSTS	18,672.00		38,105.52	56,777.52

*OTHER RESOURCES (Column 4):	
Total for column #4 (Other Resources) must match source(s) total below. Other Resources* applies to funds to be applied to this specific program.	
Source(s):	\$ Amount(s):
Office of Hawaiian Affairs	12,000.00
Saltchuk Resources	20,000.00
Bendon Family Foundation	6,105.52
TOTAL OTHER RESOURCES	38,105.52

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.	
County Dept and Grant No.	\$ Grant Amount

KIHEI YOUTH CENTER

Kihei Youth Center Services

1. Executive Summary:

Since its start as an organized non-profit youth services provider in 1983, the KIHEI YOUTH CENTER has grown based on the needs of the South Maui community (Kihei, Wailea, Ma'alea) by consistently increasing the number of 8-18 year olds served and continually expanding and improving the educational, cultural and youth development programs available to our members and their families. Our primary focus is to provide a SAFE, supportive environment with structured activities supervised by a dedicated, caring staff of trained individuals. A majority of the youth participating in our program lack strong, positive support systems at home with minimal parental guidance and KYC offers activities that help them cope with an increasingly complicated world and grow up to become healthy, well-adjusted, grounded adults. The KYC staff provides personalized, nurturing support to fit the needs of every youth we serve and their families, and in a very real sense becomes an important part of the extended 'Ohana necessary for today's youth to successfully navigate through the challenges of life.

Over the next 2 years KYC will maintain service hours that enable as many as 150 youth members, on average, per day to benefit from KYC programs. The programs and activities that will be provided by KYC on an ongoing basis include: 1) After-school drop-in center (safe, structured, supervised recreational and educational activities), 2) Homework assistance, 3) Cultural enrichment activities, 4) Prevention programs targeting at-risk adolescents, 5) Character/leadership development, 6) Health Skills and participation in sports, and 7) Alternative activities with mentoring opportunities. All KYC programs are aimed at promoting and supporting positive protective factors that address negative at-risk behaviors such as substance abuse, bullying, gangs, violence, teen pregnancy, school dropouts and dysfunctional family situations.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name Kihei Youth Center (Amended 08/21/2020)
 Program Title Kihei Youth Center Services

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES <small>(Total with 2, 3, and 5, 6, 7, 8, 9, 10)</small>	5. TOTAL BUDGET
A Personnel	227,530.80		24,636.40	252,167.20
B Payroll Taxes and Fringe Benefits	43,442.47		19,324.20	62,766.67
C Equipment				
D Supplies				
E Staff Training				
F Other	7,233.47		4,766.53	12,000.00
G Administrative Costs	11,649.26			11,649.26
TOTAL COSTS	289,856.00		48,727.13	338,583.13

OTHER RESOURCES (Column 4)
 Total for column #4 (Other Resources) must match source(s) total below
 Other Resources applies to funds to be applied to this specific program

Source(s)	\$ Amount(s)
Financial Donations (Direct Public Support)	28,727.13
Other Grants	20,000.00
TOTAL OTHER RESOURCES	48,727.13

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

Lahaina Complex Education Foundation

Lahaina Complex Tutor Project

1. Executive Summary:

The goal of the Lahaina Complex Tutoring Project is to increase literacy for Lahaina youngsters who are enrolled in the after school tutor programs at two of our public schools in grades 3 through 5 and 9. The project began as a pilot reading, writing and social studies project in 2001 at Lahaina Intermediate School. Because test data revealed that a large number of students in the four Lahaina public schools were not achieving at an acceptable level, the Principal of LIS ~sked Pat and Richard Endsley, former school administrators from California, to write a reading literacy proposal to help students improve their skills and performance. After gathering and analyzing student achievement test data, the Endsleys determined that the best way to rapidly increase literacy for the students was to create a unique, free after school tutoring program with trained volunteer tutors using specially designed instructional lessons. To further enrich our instructional programs innovative hands-on science and math activities will be offered during the school year as well as Discovery Camps in the summer. Today the project serves grades 3 and 5 in language arts and grades 4, 5, and 9 in math for approximately 120 students or more.

Currently school staffs, community volunteers, Lahainaluna High School math tutors, Maui County, and Lahaina service organizations support this community-school partnership project. Programs offered once a week from September through April are: Mathematics on Tuesdays, and Reading and Writing on Wednesdays. We have 36 adult tutors and 70 student tutors from Lahainaluna High School. In June STEM Camps will be offered to students in grades 4-5.

The project requests \$11,000 each year for bus transportation, student achievement awards, reprographics, and extended year summer STEM camps.



PROGRAM BUDGET SUMMARY

Agency Name: Lahaina Complex Education Foundation
 Program Title: Lahaina Complex Tutor Project

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel				
B. Payroll Taxes and Fringe Benefits				
C. Equipment				
D. Supplies	6,000.00		3,000.00	9,000.00
E. Staff Training				
F. Other	5,000.00			5,000.00
G. Administrative Costs				
TOTAL COSTS	11,000.00		3,000.00	14,000.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
Bendon Foundation	1,000.00
PFEE Bid for Kids	1,000.00
Rotary Clubs	1,000.00
TOTAL OTHER RESOURCES	3,000.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

EXHIBIT C-2

Lānaʻi Youth Center

L.Y.C Program

1. Executive Summary:

The purpose and goal of the L.Y.C program is to address the need in our community for our youth to have a fun, safe and supervised place for them to gather during after-school hours. At the Center, youth can "Hang out" with their peers, have access to homework help and partake in activities aimed to help them discover their hidden talents and capacities for greatness. The Lānaʻi Youth Center has been in operation for 22 years. Yearly the Youth Center serves approximately 230 youth, due to the restrictions and uncertainty brought on by the Pandemic this year, we hope to be open a minimum of 1,000 hours this year and serve a minimum of 60 youth. For Fiscal year 2021 we are requesting a budget of \$219,347.00.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: LĀNA'I YOUTH CENTER
 Program Title: LĀNA'I YOUTH CENTER PROGRAM

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	158,597.00			158,597.00
B. Payroll Taxes and Fringe Benefits	30,577.17			30,577.17
C. Equipment				
D. Supplies	7,437.83		1,562.17	9,000.00
E. Staff Training	1,730.00			1,730.00
F. Other	11,244.92			11,244.92
G. Administrative Costs	9,760.08			9,760.08
TOTAL COSTS	219,347.00		1,562.17	220,909.17

***OTHER RESOURCES (Column 4).**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program

Source(s)	\$ Amount(s)
Grants	1,000.00
Fundraising	500.00
Donations	62.17
TOTAL OTHER RESOURCES	1,562.17

List all other County of Maui grant resources showing the Department, Grant Number and full grant amount.

County Dept and Grant No.	\$ Grant Amount

Maul Economic Opportunity, Inc.

Youth Services

1. Executive Summary:

MEO Youth Services request \$221,850 for FY21 and \$227,830 for FY22 to serve three hundred (300) unduplicated youth and their families, affecting positive youth behavioral change on issues such as suicide, cyber-bullying, e-cigarette/vaping and underage drinking. The program utilizes nationally recognized evidenced-based curriculums and engages in activities, practices and strategies of prevention. Cultural competency and family strengthening services are also provided virtually and in-person with face-to-face interactions in-school, after-school and out of-school throughout the program year. Services include providing nutritional snacks and meals, life skills, and service learning opportunities. Activities may also include, but are not limited to: college/career development, mentoring, homework assistance, financial literacy, health awareness, and physical fitness.

The program serves the Central and South Maui district areas specifically at Maui High and Maui Waena Intermediate schools.

As a result of implementing the Lifelines curriculum and the Gatekeepers: Connect training, the program's goal is to increase youth identification skills recognizing the warning signs of suicide, understanding risk and protective factors as well as increased youth awareness of school and community resources.

Through implementing the Cyber Bullying curriculum the goal is to raise awareness on the risks involved with cyber bullying, increase skills and resources for positive cyber technological practices as well as increase awareness of resources for bullied individuals.

Through the implementation of Project Northland's, Alcohol Prevention curriculum the program aims to increase awareness of risks associated with underage drinking, increases resistance/refusal skills, and increases family communication on underage drinking attitudes to delay the initiation/onset of alcohol use and/or a 30-day reduction of alcohol use among young adolescents who have consumed alcohol.

Family strengthening activities supports the curriculum implemented in the schools (either in person and/or virtual) and reinforces the family unit as a protective factor for youth participants.

Other services provided are life skills and service learning projects, which encourages youth development and community connectedness. Youth are presented opportunities to give back to the community, gain quality service experiences and develop various strength-based skills that are Invaluable and essential in preparation for adulthood.

Although this program will have a direct positive impact on its 300 youth participants and their families from the Central and South districts of Maui Island, the overall impact of the program is immeasurable and will have lasting effects on the entire County of Maui.



COUNTY OF MAUI
DEPARTMENT OF HOUSING AND HUMAN CONCERNS
GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Maui Economic Opportunity, Inc.

(FY2022)

Program Title: Youth Services

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	127,657.00			127,657.00
B. Payroll Taxes and Fringe Benefits	31,773.00			31,773.00
C. Equipment				
D. Supplies	9,750.00			9,750.00
E. Staff Training	2,120.00			2,120.00
F. Other	23,928.00			23,928.00
G. Administrative Costs	26,622.00			26,622.00
TOTAL COSTS	221,850.00			221,850.00

<p>*OTHER RESOURCES (Column 4): Total for column #4 (Other Resources) must match source(s) total below. Other Resources* applies to funds to be applied to this specific program.</p>		<p>List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.</p>	
Source(s):	\$ Amount(s):	County Dept and Grant No.	\$ Grant Amount
		See attached list	
TOTAL OTHER RESOURCES			

JUL 28 2020 — VIA email

EXHIBIT _____

Moloka'i Youth Center

1. Executive Summary:

This proposal requests **\$315,000 annually** for the purpose of operating the **Moloka'i Youth Center**. The Youth Center's goal is to provide a place where children ages 8-17 can, in the words of the County's standards for Youth Centers, "interact with positive role models, develop physical, social, emotional, and cognitive skills, and can experience personal growth and achievement through leadership training, friendship, and fun."

We propose to serve an unduplicated total of **800 youth participants** in fiscal year 2021, and a total of 800 unduplicated youth participants in fiscal year 2022. The geographic area to be served is the **island of Moloka'i**, and the Youth Center is open to all of the age-eligible children on the island. There are approximately 1,000 children ages 8-17 on Moloka'i. The Moloka'i Youth Center proposes to serve 80% of this target population. The children will benefit from positive activities that help them to develop new skills and build good characters and families and the broader community will benefit by having a safe, supervised place for children to play and learn when they are not in school.

*UPDATE FOR CHANGES IN PERSONNEL AND INCLUDE "OTHER RESOURCES" AS INDICATED IN YOUR NARRATIVE PROPOSAL.



COUNTY OF MAUI
DEPARTMENT OF HOUSING AND HUMAN CONCERNS
GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Molokai Community Service Council

(FY2022)

Program Title: Molokai Youth Center

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	185,266.00			185,266.00
B. Payroll Taxes and Fringe Benefits	54,550.51			54,550.51
C. Equipment				
D. Supplies	9,700.00			9,700.00
E. Staff Training				
F. Other	33,983.49			33,983.49
G. Administrative Costs	31,500.00			31,500.00
TOTAL COSTS	315,000.00			315,000.00

***OTHER RESOURCES (Column 4):**
Total for column #4 (Other Resources) must match source(s) total below. Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
TOTAL OTHER RESOURCES	

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount

Pa'ia Youth Council, Inc

Pa'ia Youth & Cultural Center

1. Executive Summary:

Pa'ia Youth Council, Inc. through the operation of the Pa'ia Youth & Cultural Center, strives to provide a balance of social, educational, cultural, vocational, and recreational experiences for the youth of Pa'ia and surrounding communities. Our mission is to build community through our youth. Our target group is youth aged 9 to 18 (we serve 400-450 youth annually from the King Kekaulike school district.) These youth need activities that address issues of respect and esteem for the individual and the community and enhance the commonality of all of us. They need programs that provide education and support for a healthy, drug-abuse-free lifestyle, encourage responsible sexuality, enhance academic skill, and provide training for future employment. Above all, our youth need positive adult role models in whom they can trust and confide.

We provide many other services to the benefit of the community. Due to our beachside, entry to Pa'ia Town location, we are often the first to hear about crim and community problems and needs, thus oftentimes we provide essential communications in line with the fire and police departments. We act as a network of support for families during difficult times – many that are our homeless neighbors.

Our goals are: to keep open and maintain a safe and nurturing drop-in center where young people can socialize, play, learn, and participate in program activities; to provide a Life Skills Program that offers variety of social and cultural, recreational, vocational, and educationally rich experiences to our members; to develop a wide membership base through intensive community-based outreach that may result in a decrease in illegal youth activity and increased family involvement, and to provide “high-risk” youth with an opportunity to improve in an inclusive and caring environment.

We focus evaluation on the following outcome areas: 1) an increase in health and physical capacity of youth, 2) An increase in personal and social competencies of youth, 3) An increase in youth's knowledge, reasoning and creative capacities towards responsible decision-making, 4) An increase in vocational skills and opportunities for youth, 5) An increase in involvement of youth in community projects, 6) A reduction in acts of delinquency, 7) An increase in successful connections between youth/families and appropriate services.

This year PYCC celebrates 27 years of service, growing from our 26 original members. Our longevity and experience allows us to offer a varied range of opportunities for youth. Many of our alumni members remain active at PYCC many now bringing their own children. Our greatest achievement is that we have managed to remain youth-directed and community-based. Throughout challenging economies and an increase in membership the PYCC has managed to continue to offer its quality programs and to retain high level staff.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Pa'ia Youth Council, Inc.
 Program Title: Pa'ia Youth & Cultural Center

(FY2022)
 Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. *OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel	193,764.00		198,284.00	392,048.00
B. Payroll Taxes and Fringe Benefits	51,603.00		59,984.00	111,587.00
C. Equipment			5,000.00	5,000.00
D. Supplies	8,545.00		5,030.00	14,575.00
E. Staff Training			1,000.00	1,000.00
F. Other	22,115.00		76,007.00	98,122.00
G. Administrative Costs	8,536.00		20,694.00	29,230.00
TOTAL COSTS	284,563.00		366,999.00	651,562.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
State of Hawaii, Office of Youth Services: PYD	76,500.00
State of Hawaii, Office of Youth Services: Hero Project	69,255.00
Maui United Way	13,000.00
Private Foundations	55,000.00
Community Donations/Fundraising	153,244.00
TOTAL OTHER RESOURCES	366,999.00

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount
DHHC PYCC MPPV	50,000.00

Maui Economic Opportunity, Inc.

Project Graduation

1. Executive Summary:

Maui Economic Opportunity, Inc. requests \$47,741 for FY21 and \$47,741 for FY22 Project Graduation, an event held the night of High School graduation. It is an event planned by volunteers, usually parents of graduating seniors and the junior class parents. It is planned for the graduating seniors and immediately follows the graduation ceremony. The intent is to provide a fun, safe, alcohol and drug free event that keeps seniors engaged for the evening and into the next morning. These funds are available to all high schools, public and private, in Maui County. The funds are to offset the expense of the event, especially for low-income students who would not be able to participate without the subsidy. This event allows seniors to spend their last time together and to create a memorable experience of high school.

1. The purpose of Project Graduation is to subsidize High Schools in Maui County's Project Graduation. The event keeps seniors safe and sober the night of their graduation from high school. Many seniors would not be able to attend due to the cost of planning and attending a memorable event without a subsidy to assist with the cost. The subsidy allows all seniors from Maui County public and private high schools the opportunity to attend project graduation.
2. It is expected that 900 graduating seniors throughout Maui County will attend a Project Graduation subsidized with the funds.
3. Project Graduation provides a safe, alcohol and drug free event for all seniors. Some of Project Graduations strongest supporters are firefighters who have informed the committee that there are less trouble calls since the event has been in effect.
4. Project Graduation serves all public and private high schools in Maui County.



COUNTY OF MAUI
 DEPARTMENT OF HOUSING AND HUMAN CONCERNS
 GRANT APPLICATION (FY2021, FY2022)

PROGRAM BUDGET SUMMARY

Agency Name: Maui Economic Opportunity, Inc.
 Program Title: Project Graduation

(FY2022)

Jul 1, 2021 - Jun 30, 2022

1. EXPENSE CATEGORIES	2. AMOUNT REQUESTED	3. MATCHING FUNDS	4. OTHER RESOURCES (Not from Maui County)	5. TOTAL BUDGET
A. Personnel				
B. Payroll Taxes and Fringe Benefits				
C. Equipment				
D. Supplies	100.00			100.00
E. Staff Training				
F. Other	41,912.00			41,912.00
G. Administrative Costs	5,729.00			5,729.00
TOTAL COSTS	47,741.00			47,741.00

***OTHER RESOURCES (Column 4):**
 Total for column #4 (Other Resources) must match source(s) total below.
 Other Resources* applies to funds to be applied to this specific program.

Source(s):	\$ Amount(s):
TOTAL OTHER RESOURCES	

List all other County of Maui grant resources showing the Department, Grant Number, and full grant amount.

County Dept and Grant No.	\$ Grant Amount
See attached list	

Department of Management

MAUI COUNTY VETERANS COUNCIL

PO Box 330137
Kahului, HI 96733

The Maui County Veterans Council was formed in early 1990's by Veterans of Maui County. Their first Articles of Incorporation was created June 7, 1993. The President at that time was Aloysius Spenser and Caroline Tom was the Secretary. The treasurer was Charles Arakaki and Clarence K Kamai was the Vice-President.

This organization has changed and adjusted accordingly as needed. But we have always strived to carry on the original purpose of this Organization as you see below.

If you have any questions we will always be able to talk to anyone about what we do for our Veterans.

The Maui County Veterans Council is organized exclusively for the purpose:

1. To preserve, strengthen, and promote fellowship among Members, Veterans Organization, And Veterans Affiliates.
2. To promote Patriotic, Historical, and Educational values.
3. To support and assist all Active Duty, Reserve Components, the National Guard, all Veterans and families.
4. To Honor and Preserve the memories of those Men and Women who made the supreme sacrifice in the service to the United States of America.
5. To provide liaison service between Maui County Veterans, the State of Hawaii and the Federal Government of the United States of America.

Respectfully submitted,

Peggy Haake, MCVV Treasurer
Past National President of the Veterans of Foreign Wars Auxiliary

EXHIBIT **"B"**

MAUI COUNTY VETERANS COUNCIL
 BUDGET FOR COUNTY GRANT
 PERIOD - 7/1/2021 - 6/30/2022

Functions	Approved Budget 2021 - 2022	ACTUAL	Balance Remaining
Administrative Expenses			
President & Vice President	\$100.00		
Secretary	\$350.00		
Treasurer	\$350.00		
Insurance	\$1,700.00		
Travel Expense	\$500.00		
Miscellaneous Expense	\$500.00		
TOTAL	\$3,500.00		
Veterans's Events Expenses			
Veteran's Day Luau (VFW)	\$750.00		
Veteran's Day Ceremony (KWV/NKKW)	\$250.00		
Veteran's Day Picnic (MCVC)	\$1,500.00		
Vietnam War Candlelight (MCVC/VVM)	\$500.00		
Memorial Day Ceremony (\$3,250.00 (MCVC) / \$750.00 (MSDNV))	\$4,000.00		
Korean War Candlelight (KWV)	\$500.00		
100th & 442nd Memorial (MSDNV)	\$500.00		
Wahine Kekoa Annual Tribute (NKKW)	\$500.00		
Wreaths Across America	\$2,000.00		
TOTAL	\$ 10,500.00		

MAUI COUNTY VETERANS COUNCIL
 BUDGET FOR COUNTY GRANT
 PERIOD - 7/1/2021 - 6/30/2022

Veteran's Outreach Programs			
Host Wounded Warriors	\$	500.00	
Veterans Kokua Outreach	\$	1,500.00	
TOTAL		\$2,000.00	
BEAUTIFICATION & MAINTENANCE OF VETERAN'S MEMORIALS & CEMETARY			
Flags For Graves on Memorial Day		\$2,000.00	
Memorial/Monuments Maintenance		\$500.00	
TOTAL		\$2,500.00	
MISCELLANEOUS EXPENSES			
Vietnam War Candlelight - Table & Chairs		\$500.00	
Korean War Candlelight - Table & Chairs		\$500.00	
Miscellaneous Expenses		\$500.00	
TOTAL		\$1,500.00	
Grand Total		\$ 20,000.00	
Prepared & Approved by MCVV Budget Committee and members			
Approved By: Maui County Council			
Respectfully Submitted,			
<i>Peggy Haake</i>			
Peggy Haake, MCVV Treasurer			

Molokai Veterans Caring for Veterans

EXECUTIVE SUMMARY

The Molokai Veterans Caring for Veterans was incorporated under the Hawaii Nonprofit Corporation Act.

The purpose of the Organization is to assist disabled and needy veterans of the United States of America armed forces; to carry on programs to perpetuate the memory of deceased veterans and members of the armed forces and to comfort their survivors; to sponsor or participate in activities of a patriotic nature; and to provide social and recreational activities for its members.

Membership is restricted to persons who are veterans of the armed forces of the United States of America.

**Molokai Veterans Caring for Veterans
2022 BUDGET**

2022 COUNTY GRANT \$10,000	ANNUAL OPERATIONS (Monthly Utilities)		
	\$10,000		
	One Month Utility Bill includes, but not limited to:		
	<i>Water</i> \$89.80 <i>Electric</i> \$520.59 <i>Telephone</i> \$124.24 <i>HI Gas</i> \$8.75 <i>DISH</i> \$110.42 <i>TOTAL</i> \$853.80		

WEST MAUI VETERAN'S CLUB, INC

P.O. BOX 1111

LAHAINA, MAUI, HI 96761

PURPOSES AND FUNCTIONS:

West Maui Veterans Club shall promote the general welfare of its members, preserve fellowship among Veterans and the Community; preserve and extend the spirit of loyal devotion to America and its ideals and preserve the memory of the supreme sacrifices made by our fallen comrades

WEST MAUI VETERAN'S CLUB, INC

P.O. BOX 1111

LAHAINA, MAUI, HI 96761

Re: Hanaka'o'o Project

BUDGET

INCOME: From County of Maui \$5,000.00

EXPENDITURES:

Veterans mailer and website \$4,000.00

Reserves for Repair and Replacement of Equipment \$1,000.00

Total Expenditures: \$5,000.00

Thank you,

Paul Laub, President

EXHIBIT "C"

**Office of the Mayor
Administration Program**

CLIMATE CHANGE, RESILIENCY, AND SUSTAINABILITY

The Office of the Mayor's Climate Change, Resiliency, and Sustainability (CCRS) will work to address climate change and the climate challenge by making a concerted effort to reduce emission, mitigating environmental impacts of our economic and energy systems, and promote indigenous 'aina based solutions. Rebuilding those systems to deliver sustainable prosperity and economic health. Ensuring the equitable transition to sustainable practices for the benefit of all in our society. CCRS serves as a nexus to promote pono practices towards economic security, affordable energy and transportation services, healthier communities, and opportunities for all.

Services aim to increase coordination, accountability and collaboration among economic health, environmental services and social sustainability functions. Combining these three functions together, known as the "Triple Bottom Line," allows the County to make decisions in a holistic, long-term oriented way, rather than just focusing on the economic bottom line. The Triple Bottom Line will be used both in planning and daily-decision making. It allows the Office of the Mayor to prioritize areas of focus based off of the potential impact of those three areas. These activities will more effectively be able to optimize the delivery of services to the community in an efficient, healthy, economically, and environmentally viable way.

Guiding Principles:

1. **Building Back Better:** Returning to the status quo is not sufficient in meeting the challenges of climate change and inequities in our communities. We must do better.
2. **Leading with Equity:** Federal investments in our municipalities must prioritize those communities who have been left behind, and frontline communities and people of color who have been disproportionately impacted by the effects of climate change and COVID-19.
3. **Prioritizing Multiple Benefits:** The best investments will create jobs, strengthen communities, and improve healthy outcomes in our cities and towns.

EXECUTIVE SUMMARY

AKAKU GRANT – TO PROVIDE VIDEO RECORDING, PRODUCTION, BROADCAST AND DISTRIBUTION SERVICES FOR THE OFFICE OF THE MAYO BOARDS AND COMMISSIONS, FISCAL YEAR 2022

Since the beginning of the COVID-19 Pandemic, Akaku has worked to ensure their commitment to providing up to date television coverage of the County's Boards and Commissions (B&C) meetings would continue.

Akaku, has developed protocol to ensure that as many Boards and Commission meetings as possible are aired on Akaku's government channel. Since most are now utilizing Zoom or BlueJeans apps to meet remotely, this protocol involves all B&C Chairs recording their meetings either in the cloud or locally on their computers, emailing a link to Akaku's team for post-production processing for uploads to their channels or video on demand website.

Because of this new way of attending and disseminating meetings, Akaku has been able to air a variety of new and additional B&C meeting for the public to view. In the beginning of the year, Akaku staff averaged approximately six to nine meetings a month, utilizing both single and multi-camera setups. Since the start of remote meeting, Akaku has been airing an average of fifteen meetings a month, with as many as six replays.

Akaku continues to provide services to meet or exceed project requirements, including the recruitment and training of crew members. Akaku will continue to provide continuity of service while maintaining the high production values that Akaku viewers have come to expect.

FY22 AKAKU GRANT PROPOSAL BUDGET & NARRATIVE

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
TOTAL INCOME	0.00	0.00	0.00	0.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
ADMINISTRATION (PERSONNEL)					
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
OPERATIONS (INCLUDING CONTRACTED WORK)					
Monthly Support Service	14,431.00			14,431.00	
Boards & Commission Meetings:				0.00	
Multi Camera	20,328.00			20,328.00	
Single Camera/Remote Meetings	65,206.00			65,206.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
MARKETING					
				0.00	
				0.00	
				0.00	
				0.00	
OTHER					
Miscellaneous	35.00			35.00	
				0.00	
TOTAL EXPENSE	100,000.00	0.00	0.00	100,000.00	

HO'ĀHU ENERGY COOPERATIVE MOLOKAI

1120 KAMEHAMEHA V HWY

Kaunakakai, HI 96748

hoahuenergy.com

(808) 634-0174

Ho'āhu Energy Cooperative Molokai ("HECM") was born out of a grassroots community effort to shape our island's energy future through community-developed and owned renewable energy projects. Our mission is to produce locally owned, affordable, renewable energy for the benefit of our members, the community, and environment. Our vision is to have 100% of Molokai's electricity needs are met through renewable energy sources that are affordable, sustainable, culturally compatible, and environmentally friendly. Our objectives are sustainability, affordability, resiliency, and Energy Independence/Sovereignty.

One of our primary goals is to get the access, ownership, and benefits of renewable energy to underserved groups, such as low to moderate income. We also have the highest percentage of Native Hawaiians of all Hawaiian islands (over 50%). We seek to develop renewable energy projects that put the community interests first (for example the protection and preservation of our environment and culture).

Other programs we plan to include this year are training programs and workforce development. We are working with Makaha Learning Center to supplement on-island construction curriculum to build capacity in our community to develop renewable energy projects. We are also working with Arizona State University's micro-grid training program to train Molokai participants in design, installation, maintenance, and management of micro-grid and nano-grid projects.

As a new organization, we are working with several partners as we work towards our goals. Including developer partners that bring the experience we need to achieve success. From planning a bid for the Community Based Renewable Energy Project RFP to working on deploying standalone micro-grids to areas of need (such as Hawaiian homesteaders that currently have no energy infrastructure), we are working to bring energy justice and equity to our island—particularly through bringing lower cost and renewable energy to those groups who need it most and would normally be unable to access it, such as low-income renters.

HO'ĀHU ENERGY COOPERATIVE MOLOKAI

1120 KAMEHAMEHA V HWY

Kaunakakai, HI 96748

hoahuenergy.com

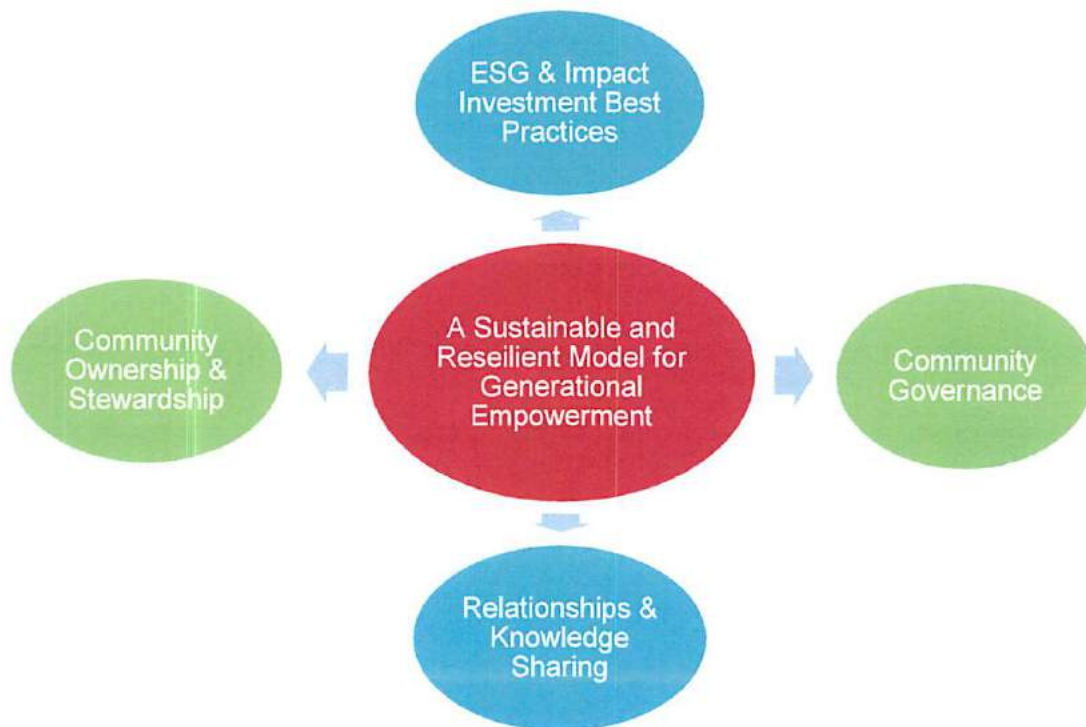
(808) 634-0174

BUDGET

CATEGORY/ITEM DESCRIPTION

	Budget
Salaries	\$ 40,000.00
Outreach and Education	\$ 5,000.00
Energy Projects and Training	\$ 145,000.00
Insurance	\$ 10,000.00
TOTAL	\$ 200,000.00

Maui ESG Investment Project



In July 2021 (if county funding is approved), we will begin Phase II.b of:
Connecting Capital Deployment to Community Need:
*Economic Diversification through
Ahupua`a Investment in Sustainable Communities*

The Maui ESG Project will continue to build on the work of the last two years, specifically:

- Completing the “**Framework for an Innovation and Ahupua`a Investment (ESG) Economy In Maui County,**” which provides a roadmap for diversifying Maui’s economy with the following ESG (Environmental, Social, Good Governance) and triple-bottom line outcomes:
 - Equitable and sustainable communities
 - Innovative, community-driven, and culturally appropriate 21st century solutions that address COVID-19, climate change and diversification away from mass tourism
 - Ahupua`a investment solutions that are based on native Hawaiian environmental and sustainable perspectives and practices
 - Access to ESG and impact investment capital that supports community stewardship and is accountable and transparent
- Providing support to the County of Maui in taking the lead in investments that achieve the above outcomes, through a combination of municipal finance and ESG/impact investment, particularly in the areas of:
 - **Resilient public infrastructure**, with specific climate change considerations, including natural disasters
 - **Renewable Energy**, with a focus on addressing community and indigenous concerns
 - **Electrification of Transportation**, prioritizing on equity and economically vulnerable communities
 - **Intellectual property** development and finance that provides residual benefits for local communities
 - **Shoreline erosion mitigation** and other coastal resiliency issues, in coordination with community groups and the visitor industry
- Providing guidance to the community and county on maximizing opportunities to obtain funding from the proposed \$2 trillion investment through the American Jobs Plan and other White House initiatives. The Maui ESG Project is developing strategic approaches for Maui County to lead in areas prioritized by the Biden Administration such as accelerating the transition from fossil fuels through electrification of transportation, particularly in geographic areas that have competitive advantages and a need for culturally appropriate and community driven technology initiatives.
- Developing actionable ESG and Impact investment business models/roadmaps that “bake in” equity, resiliency, environmental protections, community ownership and cultural competency for new and existing projects, sectors, and industries such as:
 - Affordable Housing
 - Water Systems
 - Rental Car Industry
 - Culturally Appropriate Technology

- **Supporting integration of community-based revenue models into existing projects and identifying sources of investment capital and other funding for projects that meet ESG standards by:**
 - Coordinating with community groups, ESG investment experts, scientists, climate academics, and technology professionals.
 - Educating ESG and Impact investors about Maui and Hawaii's unique role as a model for resiliency and sustainability investments that focus on indigenous values and economic equity.
 - Ensuring accountability through community collaborations in the development and application of Ahupua`a ESG standards.

Development and Application of ESG Standards:

- Assessing proposed and existing Maui investments from an environmental, social, and governance (ESG) perspective.
- Supporting the integration of accountable ESG standards into community-developed innovation, infrastructure, and resilience projects.
- Working with community members to develop community-based ESG standards and a community-based audit as a requirement for investments that are not community developed.

Maui ESG Investment Project – Responsible Markets LLC

Office of the Mayor Climate Mitigation/Adaptation Program

(i) At least \$150,000 must be for the Maui ESG Investment Project.

Project summary: Stream monitoring and community engagement projects, establishing equitable, sustainable and culturally appropriate 21st century solutions based in Native Hawaiian perspectives and practices. Provide for cultural practices and *kanawai* when accessing Ahupua'a water systems; all under ESG values and practices.

Budget:

\$74,880	Strategic consulting
12,000	technology expertise
18,000	ESG expertise
25,920	project management
4,200	communications
<u>15,000</u>	<u>administration</u>
\$150,000	

Maui Nui Marine Resource Council, Inc. (\$225,000)

To support ongoing coastal water quality monitoring and to include data collection on changes in sediment and nutrients levels along South Maui's coast. Funds will also be used to protect the Kihei reef track, which shelters South Maui's coastal areas from storm waves, provides habitat for marine life, and food for our residents.

Oyster Bioremediation Program – utilizes installed oysters as a natural water filtration technique in Mā'alaea Harbor, as part of a program to improve ocean water quality. Includes monitoring, propagation of endemic species in partnership with UH Hilo, and programmatic outreach efforts with school and community groups. Additional funds received via MNMRC's Adopt-an-Oyster fundraising campaign. Land-based pollution reduction in Pohakea Watershed, Mā'alaea – providing matching funds for National Fish and Wildlife Foundation grants, and agency and partners' combined efforts to mitigate sediment run-off into Mā'alaea Bay. Includes various monitoring components for water quality, coral cover, and fish abundance.

Hui O Ka Wai Ola Water Quality Monitoring – monitors 29 coastal sites in South and West Maui every three weeks annually, provides data to the public online and at community presentations. This project also provides quality-assured data to the State of Hawai'i DOH. Includes partial support for 4 part time Team Lead positions.

Kihei Flooding/Reef Site Assessments – site assessments and planning of solutions to address recurring stormwater flooding in Kihei. It also includes monitoring of flood-associated reef ecosystems. Build upon prior extensive community input and existing watershed management and drainage plans as well as wetland studies and pilot projects to establish the feasibility and cost-effectiveness of projects in gulches and wetlands. This project also provides matching funds for pending National Fish and Wildlife Foundation grant for this project.

Staffing for Outreach, Programs and Grant Management – this support for positions includes:

- 1 Full Time Programs and Operations Manager
- 1 Part Time Communications and Outreach Manager
- 1 Part Time Executive Director
- 1 Part Time Lead Scientist
- 1 Full Time + 1 Part Time Program and Research Coordinator

Mauī Nui Marine Resource Council

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
Admin/Marketing/Other	225,000.00			225,000.00	
				0.00	
				0.00	
				0.00	
				0.00	
TOTAL INCOME	225,000.00	0.00	0.00	225,000.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
OPERATIONS					
Admin/Marketing/Other	225,000.00			225,000.00	Admin/Marketing/Other
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
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				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
TOTAL EXPENSE	225,000.00	0.00	0.00	225,000.00	

This is content for <https://www.mauicounty.gov/DocumentCenter/View/117667/FY20-Grant-Application>

The first three pages are submitted by the fiscal sponsor and not included here

E. Proposal Narrative “Short Form” *For applications less than \$50K*

1. Introduction

Provide background information about the applicant, organization's mission, and ability to accomplish this project. List the Project/Program organizers who will be executing the program and include descriptions of their experience and qualifications. Include reasonableness of personnel classification and compensation plans, if the application includes funding for personnel costs. **1500 character limit. approx. 250 words**

2. Project description

Your summary of the project should include implementation dates, public purpose(s), objectives intended to be achieved, target populations, activities and services to be performed events, what will be provided, and how it benefits Maui County. **4500 character limit. approx. 750 words**

<p>ReTree Hawaii is a coalition of a very large number of non-profit, governmental and commercial organizations, each contributing volunteers and marketing, with many also providing space for planting and expertise in selection of plants and in planting and maintenance procedures. See retree-hawaii.org for the list of organizations.</p> <p>Rob Weltman - Chairperson Sierra Club Maui Group since 2016; also Chair of Outings Committee and organizer of dozens of volunteer planting events for Sierra Club on Maui; also planting volunteer with many of the conservation organizations on Maui</p>	<p>Lā Ho'olu Paemoku / ReTree Hawaii aims to increase awareness among the residents of and visitors to Hawai'i of the threats of climate change, the risks it implies to the health and wellbeing of people, as well as plants and animals, and the losses it will cause to property and economic activity. The campaign will focus on things ordinary people can do to help mitigate climate change, with an emphasis on planting.</p> <p>The culmination of the campaign is a state-wide tree planting day on October 30, 2020. On that day, sites on all the islands will be open for planting - conservation sites, open space areas, parks, schools, churches, temples, hotels, resorts and businesses. This grant application is limited to the parts of the campaign that take place in Maui County.</p> <p>ReTree Hawaii recruits sites for planting and has them register with ReTree Hawaii, including the parameters of</p>
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Ananda Stone - Chairperson of Common Ground Collective since 2018; past Vice President of the Napili Community Garden, West Maui Kumuwai Advisory Committee, long standing member of Maui Nui Marine Resource Council, and past Secretary of the Save Honolua Coalition. Volunteered with the Surfrider Foundation, Hui O Ka Wai Ola, Hawaii Wildlife Fund, West Maui Marine Mammal Response Team, and West Maui Monk Seal Watch.

Andy Fox - Friends of Haleakalā National Park Board member, Treasurer, Service Trip Coordinator, Trip Leader and volunteer with Nursery; also volunteering with Auwahi Forest Recovery Project (focusses on planting native species in protected zones); Coral Reef Alliance volunteer (erosion control and planting primarily); Kealia Pond National Wildlife Refuge volunteer (revegetating the KPNWR with irrigation driven native plantings); Sierra Club member; Maui Nui Marine Resource Council member.

planting at each site - number of volunteers, number of plants, meetup information, etc. ReTree Hawaii recruits volunteers for all the sites by directing them to maps and lists of planting sites where volunteers can register themselves and optionally a crew. The project also tracks and reports on all sites, volunteers and plants.

Most conservation organizations/sites provide their own plants. That is also true for hotels, resorts and parks. Some other sites, particularly schools, do not have their own supply chains or funding to acquire plants. Providing plants to sites that cannot acquire them on their own is the primary expense for ReTree Hawaii. A secondary expense is providing tools and 4WD rental vehicles to a limited number of sites that need them.

The ReTree Hawaii campaign will wrap up by the end of 2020 with final reports and accounting.

There are many benefits beyond climate change mitigation to Maui County from the planting of trees and other plants. The Honolulu Department of Parks and Recreation [lists](#) many advantages of planting trees in an urban environment:

- Improved water quality
- Improved air quality
- Stabilized temperatures
- Business opportunities
- Increased property value
- Energy savings
- Stormwater management
- Green infrastructure

Native trees in conservation areas contribute to reforestation and restoration, providing habitat for native animals and for other native plants and increasing resilience to erosion and invasive encroachment, as well as watershed protection.

GRANT APPLICATION FORM

E. Proposal Narrative "Short Form"

10. Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program.
 Refer to pages 6 and 7 for instructions and examples.

DO NOT CHANGE THE TABLE HERE, DO IT IN THE "OED budget" SPREADSHEET

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
Grants	45,000	10,000		55,000	OED 45,000; Other grants 10,000
Donations		4,850		4,850	
Plants			30,000	30,000	Supplied by conservation organizations, 10,000 native plants
TOTAL INCOME	45,000	14,850	30,000	89,850	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
ADMINISTRATION (PERSONNEL)					
OPERATIONS (INCLUDING CONTRACTED WORK)					
MARKETING					

Maui News	6,500			6,500	Five full color Weekender ads 6x5" at \$700 and five Wednesday ads 6x5" at \$600 each (incl tax)
Facebook boosting	1,250			1,250	50 Facebook boosts of \$25 each during September/October 2020
OTHER					
Plants	74,400			74,400	19,800 native plants in dibbles, 200 non-native trees in 15 gal pots
Lease/rental 4WD vehicles	1,000			1,000	4 vehicles for one day, \$125 each
Tools, gloves	1,200			1,200	
Fiscal sponsorship	5,950			5,500	10% of grants
TOTAL EXPENSE	89,850			89,850	

Executive Summary: Ke Ao Hali'i

New grant funding for Ke Ao Hali'i for the management of lands under their care.

Ke Ao Hali'i (KAH) has acquired 27 acres that are part of the Mokae ahupua'a in the Hana moku, Maui County. By June 2021 they expect to own an additional 32 acres in adjacent ahupua'a of Kāki'o and 'ili of Maka'alaie, all made possible through the County of Maui Open Space Fund. The vision is that these sacred Hana lands be protected, preserve, and managed as a natural scenic coastline, saving our cultural history and resources for the benefit and education of future generations. To help meet this vision KAH developed a Mokae and Maka'alaie Management Plan. Approved by the County of Maui it targets five major priorities: Cultural and Historical Sites; Open Space, Scenic Views and Pasture Management; Ecological Integrity and Habitat Restoration; Public Access and Recreational Uses; and Education. Since acquisition, KAH members have been hard at work with volunteer days reclaiming the pastures and eradicating the invasive plant life. Recently Federal resources we used to employ temporary staff to further these efforts, but there is much more to do.

The funding is to perform safety and security improvements on these lands acquired through the Open Space Fund as outlined in Resolution 18-126. These funds would be utilized to protect burial, cultural and historic sites; restore biological diversity on the coastal strand; control and improve public access and recreational uses; and engage the community and particularly our students in the management and preservation of these lands, thereby strengthening the cultural connection to the land, increasing awareness of precious resources and the importance of protecting them, which will in turn create future leaders and stewards of the land.

Specifically, these funds would be used for rock wall building, fencing and gates, signage, pedestrian pathways, mapping, cultural site evaluation, water systems, equipment rental, supplies, fuel and transportation necessary for pasture management, as well as community engagement on land management.

Budget:

\$30,000: general land and pasture maintenance, including rock wall, fencing and gate maintenance and repair, signage, mapping, cultural site evaluation, water systems, and community engagement

Executive Summary: Na Mamo O Mu'olea

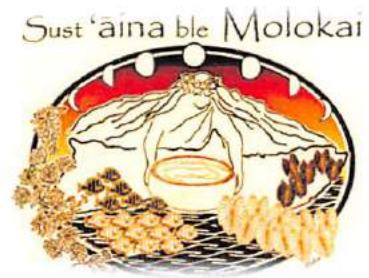
New grant funding for Na Mamo O Mu'olea for the management of lands under their care.

Na Mamo O Mu'olea (NMOM) has a 50-year lease on the Mu'olea property owned by the County of Maui in the Hana moku. NMOM maintains the property through volunteer efforts by its board, lineal descendant families, supportive neighbors and the local community, thus saving the County tens of thousands of dollars each year in management costs. The \$20,000 grant is for operational costs to support safety and security and land management efforts. Recently completed projects include the removal of cattle from the upper pasture area, and cleared approximately 20 acres of invasive brush. The funding is to continue maintaining the pasture through periodic weed mowing to enable regrowth of desirable fodder, then allow limited grazing for pasture management. Fencing is needed along ocean side perimeter, pasture, and do planting of native and canoe plants, including niu hiwa, hala, kou, kamani, milo, ulu, ohia 'ai, bananas, of a'ali'i, ulei, and pili grass to restore a more traditional vegetation with culturally significant plants that are useful for food, medicine, wood and traditional practices. Funds will be used for fencing, equipment rental (mower, chipper, backhoe), comprehensive plan for water infrastructure and distribution implementation, insurance, and educational outreach, and trimming and cleaning of the Niu Hiwa grove for safety.

Budget

\$20,000: Land and pasture management, including fencing, mowing, clearing, equipment rentals, a comprehensive water system plan, insurance, outreach and community engagement

PO Box 250, Kaunakakai, HI, 96748
<http://www.sustainablemolokai.org>
Phone: 808-560-5410



April 1, 2021

'Umeke 'Ai o Molokai

Sustainable Molokai has been operating a Mobile Market and Food Hub since 2015-16. We have done this largely via grassroots, bootstrapped efforts, supported (and housed) by the goodwill of our community partners. Since that time, we have grown steadily, with our 2020 sales reaching over \$350,000, which resulted in over \$267,000 going to our island farmers/producers. In addition, we have trained 70+ beginning farmers/producers through our Agricultural Education Program in the past 2 years, and are expecting a continued increase in local food production and sales. Thus, we believe it is the perfect time to initiate the construction of a **Food HUB Facility** to give us the capacity to support this increase volume of local farm products.

Furthermore, when COVID hit, our Food Hub expanded its services to purchasing fresh, local produce and proteins that we distributed for **free** through our island food pantries. We were able to accomplish this by collaborating with the Maui Food Bank, on-island partners, and our gracious funders. This work highlighted the need for a centralized **Food BANK facility** for our island. We are one of the only islands that does not have such a designated facility, which could provide a critical role in supporting emergency feeding.

We are now seeking support to begin the process of building a facility that would be a permanent **Food Hub and Food Bank** to serve the entire island—**'Umeke 'Ai o Molokai**.

We envision this facility to have the following key components: Warehouse with packing area, commercial reefer for storing fresh farm products, commercial freezer for storing frozen food products, dry storage, commercial kitchen, along with offices and meeting space. All of these components together would support our Mobile Market, Food Hub, and Food Bank needs. This in turn would support our local farmers, local economy, and community health.

Our requested budget amount is \$154,000. Our proposal includes two key aspects: (1) \$100,000 for Phase I of the facility, which includes the initial site selection, assessment, and design, and (2) \$54,000 for a refrigerated container to support our island's immediate needs. (Please note: when COVID hit, Matson had given us a refrigerated container to use for free, but we had to return it in February 2021. It was used on a regular basis for storing items for the monthly island-wide food bank / food pantry distributions. There is an immediate need to acquire another one.)

Please see budget breakdown below.

Item	Cost	Notes
PHASE I—PRE-DESIGN		
Site Assessment	\$30,000.00	We have 3 potential sites in mind that we would need to assess and then secure a lease for the one selected.
Conceptual Design & Programming	\$70,000.00	SM Mobile Market, Food Hub, Food Bank & Emergency Food Supply Storage (could also potentially be a hurricane shelter)
PHASE I TOTAL	\$100,000.00	
SHORT-TERM		
Refrigerated Container	\$20,000.00	For storing refrigerated foods for Food Hub and Food Bank. Matson had given us one to use for free when COVID hit, but we had to return it in February 2021.
Electrical Hookup	\$10,000.00	
Utilities	\$12,000.00	
Lease	\$12,000.00	
Subtotal	\$54,000.00	
Total	\$154,000.00	

Please feel free to reach out to me with any questions at harmonee@sustainablemolokai.org or 808-646-1314. Mahalo for your consideration!

West Maui Soil Water Conservation District (\$183,000)

The four Maui Soil & Water Conservation Districts consists of Central Maui, Hana, Olinda-Kula, and West Maui. They are legally constituted, self-governing units of the State of Hawai'i, organized under Hawai'i Soil & Water Conservation District Law, Chapter 180, Hawai'i Revised Statutes. Their purpose is to address soil and water conservation issues within their respective boundaries on the islands of Maui and Kaho'olawe.

The West Maui Soil and Water Conservation District submitted their application on behalf of the four Soil and Water Conservation Districts (SWCD) on the island of Maui to serve landowners and agricultural producers to conserve and protect our natural resources.

The SWCDs are authorized by Hawai'i State Law (HRS 180C). The law delegates responsibilities to meet soil and water conservation requirements to the County. The County has delegated the review of land disturbing practices (not just agriculture) to the local SWCDs in the Maui Code. In 2018, the Code was amended to clarify that recommendations by the Districts for grading and grubbing would be included in permits and in effect have the force of law.

This funding proposal is to provide clerical and technical assistance to the four SWCDs on Maui. It is unique since it does not identify a specific project, objective or goal. The economic impact is difficult to measure in terms of quantity since the conservation of Maui's natural resources is long term. Many of the past and future projects initiated by Maui's SWCDs are in partnership with the County and will prove valuable toward improving its environment and economic stability.

Administrative assistant and clerical support personnel will be keeping track of projects and grants, assisting with personnel management, coordinating special events, assisting farmers and ranchers with paperwork and providing general office duties.

The conservation specialist's main focus is to prepare soil conservation plans in cooperation with SWCD and other governmental agencies, farmers, foresters, or urban planners to provide use and treatment of land according to needs and capability including Total Maximum Daily Load Implementation planning. Other duties include outreach and education relating to natural resource conservation.

The technical support personel's main goal is to review grading and grubbing plans from the County of Maui Development Services Administration and provide initial comments to the respective SWCDs.

May 13, 2021

Page 11

The Watershed Coordinators assists in communication with the EPA, DOH, CWB, DLNR, SWCD and independent contractors to address goals of the South and West Maui Watershed.

Maui Soil/Water Conservation

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
Admin/Marketing/Other	183,000.00			183,000.00	
				0.00	
				0.00	
				0.00	
				0.00	
TOTAL INCOME	183,000.00	0.00	0.00	183,000.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
OPERATIONS					
Admin/Marketing/Other	183,000.00			183,000.00	Admin/Marketing/Other
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
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				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
TOTAL EXPENSE	183,000.00	0.00	0.00	183,000.00	

May 13, 2021

Page 9

Moloka'i-Lana'i Soil and Water Conservation District (\$30,000)

This program will provide administrative services with a part time conservation specialist and administrative assistant position with the Moloka'i-Lana'i Soil and Water Conservation District (SWCD) to help carry out the following:

- Assist Maui County in Grading Reviews for land use changes, developments and subdivisions, and provide comments and/or recommendations concerning our resources.
- Assist the general public in environmental education through school programs, community events, and other methods of recognition for conservation.
- Strengthen the district's abilities to carry out programs for the conservation of soil and water to prevent soil erosion, control floodwaters and sediment damages, and help farmers, ranchers, other agricultural producers and community members make the best use of their natural resources.

Soil/Water Conservation - Molokai/Lanai

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
Admin/Marketing/Other	30,000.00			30,000.00	
				0.00	
				0.00	
				0.00	
				0.00	
TOTAL INCOME	30,000.00	0.00	0.00	30,000.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
OPERATIONS					
Admin/Marketing/Other	30,000.00			30,000.00	Admin/Marketing/Other
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
TOTAL EXPENSE	30,000.00	0.00	0.00	30,000.00	

**Office of the Mayor
Economic Development
Program**

**Grants and disbursements for
business development and
technology**

FY2022 NARRATIVE

Project Title: Hawaii Business Research Library (HBRL)

Organization: University of Hawaii/Hawaii Small Business Development Center Network (HiSBDC)

Grant Performance Period: January 1, 2022 – December 31, 2022

The HBRL is the only publicly accessible research facility dedicated to small businesses in Maui County and the State of Hawai'i providing research directly for business people. It does not duplicate the services of any other agencies. The HBRL also compiles and publishes periodic publications and reports:

- Annual "Maui County Data Book"
- How To Start A Business in Maui County" Resource Guide
- Monthly Maui County Economic Indicator Reports

Performance Impact Goals for FY2022:

Objective 1. Research to increase and support economic development in Maui County by improving the success rate of start-up and/or expansion of small businesses through the provision of accurate and timely information in all areas of commerce.

Over 1000 research requests each year for the last five (5) years including:

- Demographic information
- Prospect lists or competitor lists
- Industry trends

During the pandemic, there have been an increase in requests to provide the number of affected businesses for allocation of Federal Assistance funds throughout Maui County.

Objective 2. Research, design and market an annual Maui County Data Book.

The Data Book is distributed at no charge to Maui County government departments such as the Mayor's Office, Council Services, and the Office of Economic Development and to each of the Maui Island branches of the Hawaii State Library System. They are also available for purchase by non-profit organizations and the general public; and made available on the HBRL website.

Objective 3. Improve HBRL's visibility and increase community awareness of the services available.

HBRL will maintain a program of community outreach and marketing to drive research requests and encourage data-based decision-making.

1. Identify and contact additional organizations for collaboration to mutually benefit the community

- Local trade associations including Maui-based chambers of commerce
- Maui Economic Opportunity, other County offices, and
- the University of Hawai'i Maui College (OCET & Accredited Programs)

2. Seminars to the General Public

The HBRL & HiSBDC periodically conducts workshops within Maui County, including Molokai and Lanai –both on location and via virtually.

- *Starting a Business in Maui County & How To Be A Successful Entrepreneur*
- *Census Data Workshops*
- *Survive & Thrive (COVID-19 Pivot Tools)*

Objective 4: Monthly Economic Indicator data

HBRL produces a monthly report of 22 economic indicators of interest to the County. Monthly data is compiled into a series of spreadsheets and shared via monthly news email over 300 recipients.

The research and compilation of the *How To Start A Business in Maui County Resource Guide* containing a list of actions to legally register a business in Hawaii along with a comprehensive address book of various, private and public agencies and departments related to doing business in Maui County.



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Maui County Grant	70,000			70,000	Business Research Library
SBDC/SBA Funding		51,700		51,700	Hawaii SBDC
Administrative Support			11,200	11,200	25% Administrative Salary for Maui Library
TOTAL INCOME				132,900	

EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
ADMINISTRATION					
Research Specialist	38,240	22,955		61,195	January - August 15 (County) August 30-December 31 (Other)
Administrative Support			11,200	11,200	January - December



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

OPERATIONS <i>includes contracted work</i>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Travel - Inter-Island Meetings	1,000	750		1,750	Staff Meetings and Hawaii Library Association (HLA) Conference
Utilities & Communication	746	750		1,496	Hawaiian Tel - Toll Free, Local and Long Distance Lines
Printing	3,200	1,500		4,700	Maui County Data Book, Office Copier Usage & other print expenses
Supplies	600	600		1,200	General Office supplies and Small office furniture, etc.
Rent		12,000		12,000	Office Space at HTDC/MRTC
MARKETING					
Event Registrations	300			300	HLA Conference, Maui County & Chamber Events
(OTHER) Indirect Costs	6,364	8,145		14,509	Rate of 10%
OTHER					
Online Database Subscriptions	19,550	5,000		24,550	Renewals for online databases (IBIS, Cengage, Statista, Infogroup/Axle, etc)
TOTAL EXPENSE	70,000	51,700	11,200	132,900	

 **COUNCIL for NATIVE HAWAIIAN ADVANCEMENT**

91-1270 Kinoiki Street, Kapolei, HI 96707

April 26, 2021

JoAnn Inamasu
Director, Office of Economic Development
County of Maui
2200 Main street, Suite 305
Wailuku, HI 96793

Subject: Proposal Pop-Up Mākeke FY2022

OVERVIEW

The Coronavirus pandemic brought forward unprecedented outcomes that ultimately changed the way we live our lives. The world is pivoting to new models of business as many were forced to stay indoors through the pandemic. Subsequently, the pandemic will bring long-lasting effects on Hawaii's economy, including how consumers shop. It has forced us to reevaluate traditional models of commerce that were heavily dependent on our visitor industry and in-person purchases.

In April 2020, the Council for Native Hawaiian Advancement (CNHA) launched the Pop-Up Mākeke, a virtual marketplace supporting local vendors impacted by the global pandemic that shut down vital revenue streams from brick-and-mortar stores and community events. Over the course of a few months and with the support from partners like the County of Maui, the Pop-Up Mākeke has supported hundreds of Hawai'i small businesses sell over 107,000 products worldwide; establishing a customer base in the tens of thousands and generating million in sales. The success of the Pop-Up Mākeke demonstrates the need for a centralized e-commerce hub that provides long lasting resources for Hawai'i's small businesses to thrive.

ABOUT CNHA

The Council for Native Hawaiian Advancement (CNHA) is a 501(C)(3) nonprofit organization led and governed by its 300+ members (Non-Profit, For-Profit Businesses, and community leaders) to enhance the cultural, economic, political and community development of Native Hawaiians and disadvantaged communities in Hawai'i.

CNHA is a Community Development Financial Institution (CDFI) certified by the US Treasury Department, a HUD-Certified Housing Counseling agency, and a certified lender for the Small Business Administration (SBA). CNHA provides access to capital, financial education, and financial counseling services.

As a matter of principle and in current practice, CNHA is committed to serving all residents in the State of Hawaii.

PROPOSAL

The Pop-Up Mākeke initially intended to provide timely and temporary relief to vendors reeling from the economic impacts of the Coronavirus. However, given the overwhelming success and growing community interest, we have decided to bring back the Pop-Up Mākeke! Season three is already proving to be our biggest yet – with hundreds of new vendor applications and an exciting new partnership with Amazon to expand our global reach.

As we explore ways to make the Pop-Up Mākeke self-sustaining, we are reaching out for your kōkua to join us in our mission in facilitating growth, sustainability, and empowering our small businesses as we enter a post-COVID economy. Community partnerships have been – and continue to play an integral role in the success of this mission.



COUNCIL for NATIVE HAWAIIAN ADVANCEMENT

The projected cost to support this season's Mākeke, including technical assistance support, shipping and handling, production and promotion, and managing e-commerce, amongst other things, will cost an estimated \$700,000.

CNHA is seeking **\$175,000 from Maui County** to support our efforts. Other funds will be sought to facilitate the outstanding financial needs of the Pop-up Mākeke.

Overview of Budget:

Production: \$60,000

Marketing: \$140,000

Management: \$150,000

Contract Services: \$100,000

Fulfillment Support: \$250,000

Total: \$700,000

SHORT TERM GOALS

- Facilitate ecommerce sales for 300+ Hawai'i-based businesses
- Provide e-commerce training, marketing, branding, and technical assistance to participating businesses
- Partner with Amazon to expand our global reach and exposure
- Partner with a local distributor to increase shipping and handling capacity and ensure timely deliveries
- Reengage the Hawai'i Tourism Authority to enhance national and international marketing
- Develop new partnership with the Merrie Monarch Festival
- Produce a minimum of three (3) televised broadcasts and upwards of 500 promotional spots to support businesses

LONG TERM GOAL

- Develop a self-sustaining ecommerce hub supporting Hawai'i based businesses
- Provide new revenue streams and opportunities for Hawai'i businesses

MAUI BASED SUPPORT:

County of Maui will receive the following benefits:

- Diverse inclusion of Maui based businesses in the Pop-Up Mākeke
- Highlight partnership with the County of Maui in promotions and media releases
- Featuring exclusive vendors, entertainers, and/or public figures from the County of Maui

Ke Kula ʻo Piʻilani
Independent, Private Hawaiian Immersion Elementary School

Location
875 Iao Valley Road in Wailuku

Vision
To provide an enriched and modern education that nurtures fluency in traditional Hawaiian language, knowledge, and wisdom.

Mission
To promote lifelong learners and passionate community leaders by cultivating an enriching environment of academic excellence focused on Hawaiian history, culture, and values.

Values
To encourage our community of learners to become living examples of three Hawaiian values:
Aloha - kindness, compassion, charity, sincere regard and affection to all
Kuleana - responsibility, authority, privilege tempered by care and concern
ʻImi ʻike - seeking awareness and understanding, a thirst for knowledge, a lifelong journey of learning

The school has been in operation for the past 5 years serving students from Grades K-5. The curriculum perpetuates Hawaiian language and traditions through “hands-on experimental learning” enhanced by diverse Hawaiian practitioners conducting enrichment courses in dance, music, arts and crafts, technology, environmental resource stewardship, responsible citizenship, health, food and nutrition, and navigation.

The school's current enrollment consists of 31 students. By expanding its marketing strategy, the growth in enrollment for the 2021-2022 school year is projected to increase to 50 students, and then, to 75 students in the 2022-2023 school year. Future growth planning includes expansion into middle and high school, developing community programming, and hosting community events and workshops.

The \$50,000 funding in the FY 22 Budget will be used to support the following Operations and Marketing expenses.

\$17,000 for Instructional Technology (including professional development of kumu; creation of resource for larger Hawaiian language community; and digital storytelling).

\$15,000 for Hawaiian language and culture program for makua, ohana, and affiliated Maui community members.

\$3,000 for Art classes incorporating Hawaiian history, social studies, and culture.

\$7,000 for Advertisements (printed, online, and radio).

\$8,000 for Marketing Consultant to update/enhance school's website and to strengthen its marketing strategy.



Itemized Project Budget - Updated		County Total	Description for Use at Ke Kula 'o Pi'ilani (Hawaiian Immersion School in 'Iao Valley)
County OED - Alice Lee		50,000	
Expense Description: Ke Kula 'O Pi'ilani			
Operations			
Ka Piko Kaiao		15000	Hawaiian language and culture program for makua, 'ohana and affiliated Maui community members
Instructional Technology/ Papa 'Enehana		17000	Technology and technology classes for haumāna, instructional technology professional development for kumu, resource creation for the larger Hawaiian language community, digital storytelling
Papa Pāheona		3000	Art class incorporating Hawaiian history, social studies and culture
Marketing			
Advertisements		7000	Print, online and radio advertising
Marketing Consultant		8000	Website and marketing collateral re-design, general marketing strategy
Total		50000	

Imi Pono 2021-2022

Maui Chamber of Commerce and Maui Economic Opportunity, Inc.

Program Overview

- **Current participants**
 - **Middle & High School Mentorship Program with Required Systems, Protections & Marketing**
 - **Create & Offer A Mentorship Program (Beginning with 40 Finalists)**
 - **Pair Student Finalists with Business/Project Appropriate Mentors**
 - **Create Interactions to Build Relationships, Educate & Inform, Advance Their Business Plans and Make Decisions About Next Steps**
 - **Pair Business Plans & Projects with Financial Opportunities for Those Who Are Ready to Move Forward**
 - **Maui Chamber to broadcast of Top 8 Presentations each year (Top 4 from both Middle School & High School) for a 1 Hour Program (showcasing what has been done, the ingenuity of our youth, and new programs moving forward to further engage youth in planning for a sustainable future and connecting them with broader segments of the community), or expanded in the future if additional ages/grade levels are added.**
 - **MEO BDC to provide Youth Financial Literacy Classes and Youth Business Planning Courses (Core 4)**

Roles and Responsibilities

- **MEO will reach out to the current 40 finalists, with help from the Maui Chamber, to see if they are interested in participating in a customized mentoring program specific to their project and MEO BDC's Teen Financial Literacy Classes**
- **Maui Chamber to create a mentorship application, program guide and evaluation process with expectations and commitments between the Chamber, Mentors, and participants**
- **Maui Chamber to connect businesses mentors with participating youth**
- **The Chamber will evaluate the mentorship program and provide a report to MEO, the County, DOE, the Community**
- **MEO Youth Services to conduct bi-monthly check-ins with students to monitor progress**
- **MEO Youth Services to share monitoring reports with the Maui Chamber.**

- **MEO BDC to provide Teen Financial Literacy and Core 4 classes**

Imi Pono 2021 Contest

- **COVID-19 Awareness & Safety Programs**
Uniting to Create Public Awareness Campaigns
 - **The 2021-2022 theme will be the 3 Ws- Wear your Mask- Wash your Hands-Watch your Distance**
 - **There will be three categories of participation-**
 - **Photography**
 - **Art**
 - **Video**
 - **The contest will be open to middle and high school students throughout Maui County**
 - **Students will be encouraged to include Kupuna family or friends in their project**
 - **There will be a 1st, 2nd and 3rd place winner in each category- for a total of 18 prizes**

Roles and Responsibilities

- **MEO Youth Services and the Maui Chamber will promote the program in various ways**
- **MEO Youth Services to work with school staff to encourage student participation**
- **MEO Youth Services will distribute and collect applications and contest entries**
- **The Maui Chamber will recruit judges and will oversee the selection process of selecting the winners.**
- **The Maui Chamber of Commerce will promote the overall program, encourage businesses to make their employees aware of the program with the hope that employees will make their children aware of this program**



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
County Grant	5,000			5,000	FY22 grant funding for the 2022 Imi Pono Showcase & Mentorship Program.
TOTAL INCOME	5,000			5,000	

EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
ADMINISTRATION					
Maui Chamber Coordinator	4,500				Mentor matching, program management, reports



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

OPERATIONS <i>includes contracted work</i>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Graphic Design (final report)	500				Contract graphic designer to produce report.
MARKETING					
OTHER					
TOTAL EXPENSE	5,000	5,000		5,000	

East Maui Economic and Cultural Funds

Hana Arts: This program provides afterschool and summer arts programs for Hana School students. The program office is located on the Hana High School campus. Extra-curricular programs focus on song, dance, performances, and other art forms. These programs supplement the school's academic programs by providing arts education that is lacking in the public school system. Funding is up to \$30,000 for their student art programs.

Na Mamo O Mu'olea (NMOM) has a 50-year lease on the Mu'olea property owned by the County of Maui in the Hana moku. NMOM maintains the property through volunteer efforts by its board, lineal descendant families, supportive neighbors and the local community, thus saving the County tens of thousands of dollars each year in management costs. The property consist of native and canoe plants, including niu hiwa, hala, kou, kamani, milo, ulu, 'ohia 'ai, bananas, of a'ali'i, ūlei, and pili grass to restore a more traditional vegetation with culturally significant plants that are useful for food, medicine, wood and traditional practices. The funding of up to \$6,000 is to continue science programs and conservation efforts and in ophi monitoring and native plant restoration.

Mahele Farms is a community garden that offers keiki and kupuna programs. School summer programs focus on agricultural science through composting, planting and gardening activities. Kupuna programs allow the community's seniors to harvest food and bring it home, offering a nutritional farm to table experience for them. The farm also donates fresh grown food to community food drives. Funding is for up to \$20,000 for their keiki and kupuna programs.

The Hana Cultural Center houses and displays traditional artifacts used by the Hawaiian people in their everyday life, worship, fishing, and other aspects of their lives. The museum is known for its Faces of Hana display which features old photos of the many characters of Hana's past and life stories of those who made an impact on Maui and especially Hana. The museum is mostly staffed by community volunteers with a true passion to safeguard the stories of the past and the Hawaiian lifestyle, beliefs, and traditions. It is a caretaker and repository for historical material including artifacts, photos and other records, stored in a climate-controlled environment. Their goal is to digitally scan all of the printed documents and make them available on their website for the public. Funding is also for the care and maintenance of the cultural artifacts. The museum has been shut down during the pandemic and not able to generate its usual funding. Funding is for up to \$5,000.

Hana Cultural Center KOKO FM Radio is the East Maui's only radio station KOKO-LP and a low power non-profit radio station that plays Hawaiian music and local programming. The station serves the Hana Town area broadcasting from the Old Courthouse at the Hana Cultural Center. KOKO Radio's mission is to provide a voice for Native Hawaiians, to nurture, perpetuate, and celebrate Hawaiian values through the medium of radio using Hawaiian music, Hawaiian language, and Hawaiian cultural programming. The station also houses a student program where Hana School children can learn about the radio station, programming, and local community communications. Funding is for up to \$3,500.

The Hana Business Council (including EMR) was established in 1997 to support business endeavors and to create business and employment opportunities within the special culture and traditions of the East Maui area. Over the years, they have sponsored entrepreneurial workshops, hosted business networking events, run educational seminars, worked to improve East Maui utilities and broadband access, established a scholarship fund and in other ways promoted a healthy small business community in Hana.

The grant funding is for the East Maui Ready (EMR) program which is an emergency community outreach program. The EMR mission is to educate and assist our East Maui communities in being prepared, informed and ready to mitigate the effects of emergencies when disasters occur. The EMR vision is to create a better prepared community as a collaboration of Agencies, Businesses and Partnerships working together towards a common goal in various disasters in East Maui. Funding is for up to \$10,000.

Festivals of Aloha. The Aloha Festivals are an annual series of free cultural celebrations observed in the state of Hawaii in the United States. It is the only statewide cultural festival in the nation. The Hana program was cancelled due to the cancellation of the island wide Festivals of Aloha week. As an alternative, the Festival plans to put on a summer COVID compliant concert series. The funding of up to \$5,000 is to assist with the summer concert series. .

The Kipahulu 'Ohana is a grassroots Hawaiian nonprofit organization founded in 1995 dedicated to the cultural sustainability of the Kipahulu moku in East Maui, Hawai'i through educational programs which incorporate local, national and international partnerships and projects. They strive to have families working in harmony together to preserve and enhance the traditional cultural practices of the Hawaiian people. To this end, they conduct culturally-based agricultural and resource management projects from mauka to makai. Kipahulu 'Ohana also operates Kapahu Living Farm, a traditional Hawaiian wetland taro farm located in Haleakala National Park and managed through a partnership agreement with the park service, where they host educational programs for schools and community groups and distribute poi and other products to the local community. Funding is for up to \$15,000.

Kahanu Gardens: The National Tropical Botanical Garden (NTBG) is a not-for-profit institution, dedicated to discovering, saving, and studying the world's tropical plants and sharing what is learned. The mission of the National Tropical Botanical Garden is to enrich life through discovery, scientific research, conservation, and education by perpetuating the survival of plants, ecosystems, and cultural knowledge of tropical regions. Kahanu Gardens is situated in the storied land of Honoma'ele and home to Pi'ilanihale Heiau, a massive lava-rock structure that is believed to be the largest ancient manmade structure in Polynesia. This cultural site in the garden is registered as a National Historic Landmark. The grant funding of up to \$5,000 is for cultural programs at Kahanu Gardens, such as annual Makahiki ceremonies.

Ke Ao Hali'i (protective blanket of clouds) was formed early in 2018 with the purpose to protect Hāna lands. Hāna moku is considered one of Hawai'i's "wahi pana" (legendary places) due to the volume & significance of local myths. The Maka'alaie and Mokae coastline in Hana is undeveloped open space. Ke Ao Aali'i's mission is to keep it in open space in perpetuity. Funding of up to \$5,000 is for traditional placenames signage for Maka'alaie and Mokae Ahu'pua'a Moku and 'ahu moku and 'ili. This is an island wide signage program to educate visitors and residents alike.

FY 22 FRIENDS OF OLD MAUI HIGH SCHOOL

The Project involves the preservation, security and maintenance of the Old Maui High School campus at Hamakuapoko. The project is located on an isolated 23-acre parcel on Holomua Road, approximately 1.8 miles south of the Hana Highway. While the remote location adds to the charm and beauty of the site, it also invites vandalism, graffiti and other misuse. Because this campus is a valuable County asset, it is important to protect the campus and its improvements from damage.

It is also important to maintain and repair the buildings and facilities on the campus—a task which includes both maintenance and security efforts. Small defects can turn into major repair efforts if not attended to on a regular basis.

Friends of Old Maui High School provides security (in the form of a caretaker and a monitored alarm system), maintenance of the buildings and grounds, and repair of damage as required. The increased occurrence of wind damage due to storms has been a recent concern.

Friends accomplishes its goals through the use of staff and volunteers, as well as in kind donations from professionals when the need arises. Year round monitoring and maintenance is required to avoid costly repairs later due to deferred maintenance.

FY22 FILL-IN GRANT PROPOSAL BUDGET & NARRATIVE FRIENDS OF OLD MAUI HIGH SCHOOL

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
FY22 County Grant	60,000.00			60,000.00	
			16,300.00	16,300.00	Organization contribution for non-grant expenses
				0.00	
				0.00	
				0.00	
TOTAL INCOME	60,000.00	0.00	16,300.00	76,300.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
ADMINISTRATION (PERSONNEL)					
Fiscal Sponsor	7,000.00			7,000.00	
				0.00	
				0.00	
				0.00	
				0.00	
OPERATIONS (INCLUDING CONTRACTED WORK)					
Security	7,000.00			7,000.00	
Campus Fuel	1,500.00			1,500.00	
Insurance	3,500.00			3,500.00	
Office Supplies	800.00			800.00	
Sanitation	1,500.00		1,000.00	2,500.00	
Telephone	1,000.00			1,000.00	
Utilities	8,000.00			8,000.00	
Maintenance, repairs	8,500.00		14,000.00	22,500.00	
Accounting Fees	5,500.00		500.00	6,000.00	
Archives	500.00		800.00	1,300.00	
Office Cleaning	4,000.00			4,000.00	
Communications	5,000.00			5,000.00	
Newsletter	5,000.00			5,000.00	
Postage	1,200.00			1,200.00	
				0.00	
MARKETING					
				0.00	
				0.00	
				0.00	
				0.00	
OTHER					
				0.00	
				0.00	
TOTAL EXPENSE	60,000.00	0.00	16,300.00	76,300.00	

Malama Hamakua Maui

Up to \$25,000 to Malama Hamakua Maui for management, maintenance, and security of the Hāmākualoa Open Space Preserve.

Malama Hamakua Maui was created to advocate for the conservation, sustainability, and protection of the Haiku coastline, from Peahi to Puniawa. The Haiku coastline surrounding Peahi is incomparable. Not only does it host the best big wave surfing location in the world, but it is also home to trails, cultural sites, heiau, cut-out bays, surf spots, fertile land, and more.

Malama Hāmākua is a non-profit, community based organization created to help the county with maintaining and preserving the Hāmākua Open Space. Funding is through grants and maintenance contract with the county. Much of the work is currently voluntary.

These funds will be used for hiring landscaping services, security monitoring, sign creation and installation, staffing to coordinate clean-up efforts and purchase of supplies and equipment for maintenance and management of the open space area.

Ka Ipu Kukui Program – PY2022 Narrative

Ka Ipu Kukui (KIK) respectfully requests \$34,000 from the County of Maui FY2022 Budget. Your help will grow the KIK Leadership Program to (1) empower leaders in Maui County with the skills and tools they are seeking to effectively serve our community; and (2) respond to the demand from alumni, now more than 150 strong, for continued professional development assistance, further strengthening the capacity of the Fellows to respond efficiently to the myriad of challenges our community faces.

Our goals, using and leveraging FY2022 funding, are the following:

1. Graduate 14 Fellows, adding to our current pool of educated, well-informed, emerging leaders who can act decisively and adapt effectively while considering diverse perspectives when encountering the unique challenges of Maui Nui.
2. Of the 14 Fellows, graduate Fellows from Lanai, Molokai, and/or Hana to encourage leaders in these rural communities to gain skills and tools.
3. Strengthen the Alumni Fellows Program with leadership and management training opportunities.
4. Leverage County funding with a direct donor funding campaign through our KIK Ohana (Board and Alumni) that helps to create a more stable and diversified revenue stream for KIK.



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
County Grant	34,000			34,000	
Tuition		25,500		25,500	15 Fellows at \$1,700
Insurance Private Grants & Donations		67,059		67,059	Various private grants including from individuals and alumni.
Online Donations		1,800		1,800	Monthly online donations through KIK website.
TOTAL INCOME	34,000	94,359	8,500	128,359	

EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
ADMINISTRATION		5,763	1,500	7,263	Acct, admin, office exp, tax prep
Fiscal Sponsor Fees		11,669		11,669	MEDB Fiscal sponsor fees (10% on expenses)
Insurance		3,827		3,827	
Legal Fees		600		600	
				600	



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

OPERATIONS <i>includes contracted work</i>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Halawai Sessions	14,000		2,000	16,000	Cost for speakers & materials. In kind lunch sponsors.
Program Manager & Facilitator	20,000	45,000		65,000	Facilitator & Manager will continue to be independent contractors.
Transportation & Accommodations		16,500		16,500	Travel expenses to Oahu, Lanai, & Molokai
MARKETING					
Marketing		2,500	5,000	7,500	Online and media advertising, website expenses
				16,500	
OTHER					
TOTAL EXPENSE	34,000	128,359 85,859	8,500	128,359	

LAHAINATOWN ACTION COMMITTEE

FY22 **4th of July \$10,000.00**
 Halloween \$15,000.00
 2nd Friday Town Parties \$25,000.00

Lahaina is the place to be with 12 Town Parties, 6 Annual Festivals, 3 Holiday celebrations and 1 Beach Clean up. www.visitlahaina.com

Lahainatown Action Committee (LAC) plans, coordinates and co-sponsors up to 22 events; 8 Festivals, 12 Second Friday Town Parties, 1 Thanksgiving feast and 1 Lahaina Town Clean Up. These annual events are free and open to the public. We aim to unite residents and visitors to enjoy the uniqueness that is Lahaina Town, preserve its historical integrity and encourage our small-town, community atmosphere.

Halloween in Lahaina and the July 4th Fireworks Celebration are continuously Lahaina Town's two biggest revenue nights of the year. They are also Maui County's two largest economic drivers for the visitor industry. The events provide increased crowds and revenue for the following; merchants, restaurants, resorts, parking lots, taxi cabs, rental car companies, musicians and entertainers. Community donations are sought to cover the expenses. However, costs of coordinating activities and the Front Street closures continue to rise each year.

LAC works in unison with the Lahaina Police Department to promote safety, facilitate all event-based street closures and corresponding crowds. Halloween in Lahaina brings 35,000 people to Front Street, the July 4th Celebration attracts nearly 25,000 people, while our most popular 2nd town parties (Classic Car Show and Endless Summer Block Party) will attract nearly 6 to 7,000 people each.

LAC's first event of the year is our January 2nd Friday town party and the last event of the year is our December 2nd Friday town party.

FY22 FILL-IN GRANT PROPOSAL BUDGET & NARRATIVE
LAHAINATOWN ACTION COMMITTEE - 4th of July

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
County Grant	10,000.00			10,000.00	
				0.00	
				0.00	
				0.00	
				0.00	
TOTAL INCOME	10,000.00	0.00	0.00	10,000.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
ADMINISTRATION (PERSONNEL)					
Administration	1,000.00			1,000.00	
				0.00	
				0.00	
				0.00	
				0.00	
OPERATIONS (INCLUDING CONTRACTED WORK)					
Fireworks	9,000.00			9,000.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
MARKETING					
				0.00	
				0.00	
				0.00	
				0.00	
OTHER					
				0.00	
				0.00	
TOTAL EXPENSE	10,000.00	0.00	0.00	10,000.00	

FY22 FILL-IN GRANT PROPOSAL BUDGET & NARRATIVE
LAHAINATOWN ACTION COMMITTEE - Halloween

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 150 characters)
County Grant	15,000.00			15,000.00	
				0.00	
				0.00	
				0.00	
				0.00	
TOTAL INCOME	15,000.00	0.00	0.00	15,000.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 150 characters)
ADMINISTRATION (PERSONNEL)					
LAC Labor	450.00			450.00	
				0.00	
				0.00	
				0.00	
OPERATIONS (INCLUDING CONTRACTED WORK)					
Kelele Parade	1,000.00			1,000.00	
Transportation	4,000.00			4,000.00	
Rainbow Rentals	3,500.00			3,500.00	
Mau Waste Disposal	500.00			500.00	
Insurance	1,200.00			1,200.00	
PWC	2,200.00			2,200.00	
Utility and Gasoline	100.00			100.00	
Entertainment	250.00			250.00	
Event Labor	320.00			320.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
MARKETING					
Radio Ads	780.00			780.00	
Print Ads	700.00			700.00	
				0.00	
				0.00	
OTHER					
				0.00	
				0.00	
TOTAL EXPENSE	15,000.00	0.00	0.00	15,000.00	

FY22 FILL-IN GRANT PROPOSAL BUDGET & NARRATIVE
LAHAINATOWN ACTION COMMITTEE - Second Friday Town Parties

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
County Grant	25,000.00			25,000.00	
				0.00	
				0.00	
				0.00	
				0.00	
TOTAL INCOME	25,000.00	0.00	0.00	25,000.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
ADMINISTRATION (PERSONNEL)					
LAC Labor	3,400.00			3,400.00	
				0.00	
				0.00	
				0.00	
				0.00	
OPERATIONS (INCLUDING CONTRACTED WORK)					
Police Officers	5,960.00			5,960.00	
Insurance	470.00			470.00	
Service Rentals	1,810.00			1,810.00	
Equipment	500.00			500.00	
Rainbow Rentals	2,600.00			2,600.00	
Uhaul and Gasoline	1,080.00			1,080.00	
Entertainment	4,000.00			4,000.00	
Trophies	600.00			600.00	
Independent Event Labor	2,980.00			2,980.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
MARKETING					
				0.00	
				0.00	
				0.00	
				0.00	
OTHER					
Grant Admin	1,600.00			1,600.00	
				0.00	
TOTAL EXPENSE	25,000.00	0.00	0.00	25,000.00	

Made in Maui County Festival – PY2022 Narrative

The Made in Maui County Festival has been Maui County's premier products show for verified Made in Maui County Products for the last 7 years.

From 2014-2020, the following performance indicators were achieved:

\$3,210,000 total sum of retail sales

207,453 total number of items sold

357 companies participated as vendors (first-time festival businesses only – average 140 vendors per year)

2,633 wholesale buyers and distributors attended

7,070 wholesale leads

1,478 new wholesale accounts

74,257+ total number of attendees

30% visitors on average

Over the last 7 years, this event has a return on the County's investment of 372% with \$2,531,859 investment gained, not including additional revenue vendors gain through wholesale accounts. This investment supports the local manufacturing industry and job growth and the revenue made by our vendors is recycled back into the local economy through purchasing equipment, supplies, produce, etc., payroll to employees, rent/mortgage, taxes and more.

We continue to hear and know manufacturers sell more when they can do so at an in-person event. We understand the live event is our best option, if we can do it in a safe way in November 2021. It is still a big unknown at this time, but with the increased rollout of the vaccine and herd immunity, we have heard Lieutenant Governor Josh Green is expecting we can move to bigger crowds in the fall. With our new technology asset and knowledge, we are looking to incorporate a virtual component so those who cannot come to Maui for the in-person event can shop from our local vendors from their homes. In the past we were also limited in the number of vendors each year and a virtual component allows us to expand our opportunities to include more vendors moving forward. We are in the process of working on the vendor applications now for this year's event and planning is underway. Further, at the past few in-person events, we were moving towards a zero-waste event and look forward to continuing towards that in the future.

For the 2020 virtual event, we created a 1 million email and social media followers community pledge in an effort to promote the festival worldwide, beyond our normal festival and Maui Chamber marketing. Working with various partners and businesses (such as the Maui Visitors Bureau), who utilized their social media and email lists to promote the event, we are proud to share that we reached over 1.6 million people (locally, statewide, nationally and internationally). We plan to continue utilizing creative strategies like this in the future.



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
County Grant	80,000	0	0	80,000	Line item grant from OED.
Event Sponsorships	0	54,000	15,000	69,000	Cash and in-kind sponsorships estimated.
Vendor Participation	0	38,000	0	38,000	Estimated revenue from vendor booth fees. May be less if only virtual and more with live event.
Event Attendance	0	46,000	0	48,000	Projecting lower than past years in case we have to reduce attendance, will be 0 if virtual event.
TOTAL INCOME	80,000	138,000	15,000	233,000	

EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
ADMINISTRATION					
MCOOC Coordination	0	30,000	10,000	40,000	Maui Chamber expense for event coordination.



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

OPERATIONS <i>Includes contracted work</i>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Maui Arts & Cultural Center	22,000	58,000	0	80,000	Will use MACC for in person and/or virtual event. Will be lower if virtual, but no attendee revenue.
Virtual Component	10,000	20,000	0	30,000	Whether hybrid or all virtual, there will be a virtual component.
Vendor Coordination & Support	4,000	12,000	0	14,000	Contracted vendor assistance, virtual support, name badges, vendor packet printing, etc.
Parking & Transportation	0	6,000	0	6,000	In person event requires additional parking & buses for attendees.
Stage Decor, Banners & Signage	3,000	1,000	0	4,000	Expense will be the same cost for stages, whether virtual or live event.
MARKETING					
Marketing Services	20,000	4,000	0	24,000	Contractor to design graphics, advertisements, social media posts, etc.
Social Media Services	10,000	3,000	0	13,000	Contractor to create and execute a social media campaign to promote the event.
Advertising	8,000	1,000	5,000	14,000	Advertising expenses to promote the event in print, online, social media and other media.
Printing	3,000	3,000	0	6,000	Printing of posters. For live, need approx. \$13,000 more for booklet & postcards.
OTHER					
TOTAL EXPENSE	80,000	138,000	15,000	233,000	

MA KA HANA KA 'IKE

"In Working, One Learns"

FY2022 Narrative

The Ma Ka Hana Ka 'Ike Building Program (MKHKI) started in 2000 to connect Hāna High School Building and Construction classes with on-the-job training for Hāna High School students who struggled in the traditional academic setting. Today, MKHKI offers a succinct pipeline to employability in the job-secure area of Building and Construction, and is presently developing three additional pipelines to post-secondary and career opportunities with the school in Natural Resources, Culinary Arts and Digital Media.

In fiscal year ending 2022, the Office of Economic Development grant funds will be utilized to quadruple Hāna's CTE curricular offerings, and support transition for youth into lucrative, in-demand, local employment opportunities. Expanding on our well-established programs in building and construction, farming, and Hawaiian culture, and our solid partnership with Hāna High and Elementary School, Ma Ka Hana Ka 'Ike catalyzes lasting, positive advancements for our youth under these actionable goals: (1) to broaden career and technical education course offerings, ensuring lessons be culturally-rooted and involve hands-on training while simultaneously connecting high school and post-secondary youth with advanced skills training, tailored to be lucrative for our local labor market; (2) to integrate into education and training the Hawaiian cultural values of intergenerational connectivity with kupuna, and "place-based," land specific knowledge maintained throughout our rural landscape; and (3) to develop licensure and certification offerings for our rising generation of young leaders and professionals.

To highlight our current fiscal year's project, Mālama I Nā Hulu Kūpuna, #G5261, generously funded by the Office of Economic Development, MKHKI is providing vocational skills training and work-based learning to youth in construction, food security, health education, culture and economic opportunity. This commitment across all three of our programs—Building, Mahele Farm, and Mālama Hāloa—allows us to serve a majority of underserved and Native Hawaiian youth who in turn, reciprocate by meeting the real-life needs of families in crisis and low-income residents with particular acknowledgement of kūpuna needs.

MA KA HANA KA 'IKE

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MA KA HANA KA 'IKE

"In Working, One Learns"

So far this fiscal year, Ma Ka Hana Ka 'Ike's Building Program trained **49** (unduplicated) students and graduate apprentices in woodworking and construction during the Mālama I Nā Hulu Kūpuna project. Building Program students and apprentices participated in a combined total of **15,726** engagement hours including our after-school and school break training components.

Of the **16** completed construction projects and repairs, the Building Program completed **8** major projects in the community and on campus. In the community, apprentices worked with the Building Program Lead to replace a flight of stairs for a kupuna, to refurbish a deck with a new roof for a family in need, and to rebuild a home shelter for a kupuna recovering from surgery. On campus, to comply with CDC guidelines, the crew designed and completed a wash area for a non-profit who resides on campus, and installed plexi glass shields in the school cafeteria.

This semester in vocational classes, students participated in creating more than **14** different individualized wood products. Lower classmen made cutting boards, jewelry boxes, konane boards (like checker boards) for Makahiki, chop stick pics for ladies' hair, an ornamental shark tooth knife, and wood stools to sit on during recess. Upper classmen created wire backpacks for fishing activities with the intention of providing fish for the local families, and created a sign proudly welcoming in-coming cars to Hana.

Ma Ka Hana Ka 'Ike continued to support our partnership with the Hawai'i Farmer's Union United through weekly food distributions to kūpuna at the Hāna Farmer's Market. All produce and kalo distributed to the community (**10,234 lbs**) were grown and harvested from Mahele Farm, the Hāna School gardens, and our lo'i in Wailua Nui. **404** members of our community received produce and kalo; **196** of them were kūpuna.

As of this writing, **100%** MKHKI youth have participated in at least one real-life project benefiting either community or kūpuna. Mahalo nui for your steadfast partnership, and your consideration for support of the services we provide to sustain Maui Hikina.

MA KA HANA KA 'IKE

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draft FY22 FILL-IN GRANT PROPOSAL BUDGET & NARRATIVE

Ma Ka Hana Ka 'ike FY 2122 OED BP (July 1, 2021-June 30, 2022)

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
County OED	345,000.00			345,000.00	Maui County Office of Economic Development Line Item Funding
Contracts & Earned Income		150,000.00		150,000.00	U.S. Small Business Administration (Pending)
Donor-Advised Funds & Private Donors		139,972.44		139,972.44	Cooke Family Foundation (Secured) Hana Endowment (pending), Hana Maui Trust (pending), Malama Kipahulu (pending), Private Donations (pending) HCF C.H.A.N.G.E. (Pending)
Local & National Foundations		155,000.00		155,000.00	HMSA Foundation (secured), Consuelo Foundation (secured), Laura Jane Musser Fund (pending), Aqua Fund (Pending)
Institution & Government Grants		435,500.00		435,500.00	Kamehameha Schools (pending), Office of Hawaiian Affairs (pending), Administration for Native Americans (secured), Department of Education Promise Neighborhoods (Pending)
TOTAL INCOME	345,000.00	880,472.44	0.00	1,225,472.44	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
ADMINISTRATION (PERSONNEL)					
Exec Director (Lipoa Kahalekua'ih)	10,000.00	59,000.00		69,000.00	1 FTE
Building Program Mgr (James Pu)	10,000.00	56,560.00		66,560.00	1 FTE
Building Program Support Staff	30,000.00	35,346.67		65,346.67	3 FTE Building Program Support Staff
Graduate Teachers	88,500.00	164,500.00		253,000.00	7 Graduate Teachers
Apprentice Stipends	94,000.00	192,596.00		286,596.00	Stipends for Student and Graduate Apprentices. Students Stipends @ \$10.10/hr. Graduate Stipends @ \$12.5-\$16/hr. Total of 21,769 Hours of paid Apprenticeship Training. (7 IN-SATA SPANIA)
Kupuna Coordinator	10,000.00	42,000.00		52,000.00	1 FTE
Payroll Taxes	12,000.00	69,310.77		81,310.77	Payroll Taxes estimated at 10.16% of Payroll Costs listed above
Health Benefits	12,000.00	85,704.00		97,704.00	Health Insurance Coverage for 18 Staff Members @ \$5,428 ppy
OPERATIONS (INCLUDING CONTRACTED WORK)					
Materials and Supplies	40,000.00	97,105.00		137,105.00	Construction Materials and Program Supplies for Building Projects (FOOD NOT INCLUDED)
Tools	6,000.00	5,900.00		11,900.00	Construction Tools for Building Projects
Tool Awards	9,000.00	9,000.00		18,000.00	Cash Requested for Student Tool Awards Accrued during FY 2021 (Please note awards only for students and awards are accrued by students, during the year, but may be spent in subsequent years of their apprenticeships)
Shipping/Material Transport	3,000.00	0.00		3,000.00	Transport of construction materials to Hana
Insurance	2,000.00	8,250.00		10,250.00	Organizational Operation Insurance Costs
Contractor Mentor Participation	5,000.00	0.00		5,000.00	Contractors and specialists to help with licensed work needed to complete building projects
Facilities and Equipment	3,500.00	20,000.00		23,500.00	Repairs and Maintenance for Program Equipment, Program Vehicles and Infrastructure
Program Development & Evaluation	5,000.00	21,400.00		26,400.00	Contracted Services for Program Evaluation and Data Collection/Reporting
Accounting, Audit & Administration	5,000.00	13,800.00		18,800.00	Accounting, bookkeeping and Audit Fees/Services
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
MARKETING					
				0.00	
				0.00	
				0.00	
				0.00	
OTHER					
				0.00	
				0.00	
TOTAL EXPENSE	345,000.00	880,472.44	0.00	1,225,472.44	

Maui Economic Development Board, Inc.

Economic Diversification Grant - \$900,000

In FY 2022, MEDB will continue to meet the challenges posed by the COVID-19 pandemic. Having developed methods during the pandemic to engage businesses online through webinars, meetups, conferences, and one-on-one assistance, MEDB is developing a plan that will build on these strengths while also phasing in person-to-person delivery of program and services as circumstances allow. Person-to-person interaction is essential for skill building, personal and social development, and doing business – this coupled with the new capabilities for online outreach has the potential to reach a wider and more diverse audience. Thus, MEDB will implement the lessons learned during the pandemic to design programs that are agile and effective, taking into account the new skills and capabilities the organization has developed. MEDB will also leverage the partnerships here and on the Continental U.S. that allow it to bring to bear important technical resources in entrepreneurship training and business development. The pandemic has definitively highlighted the need to expand the range of careers paths and opportunities for our residents. Workforce development initiatives, especially for students, require acquisition of both technical and professional skills. The socialization process necessary for this to occur is vital to our young people, but also for adults who are looking to engage new careers paths. MEDB will continue to build on the legacy of innovation in education and workforce development by leveraging the partnerships it has developed in STEM education and workforce training.

Finally, in FY 2022, MEDB has been contracted by the federal Economic Development Administration (EDA) to produce Maui County's portion of the State of Hawaii's Comprehensive Economic Development Strategy (CEDS). MEDB, after extensive consultation, will produce this grassroots strategy in collaboration with a Strategy Committee made up of diverse stakeholders drawn from the community, business, and government.

Maui Economic Development Board, Inc.

Moloka'i proviso within the Economic Diversification Grant - \$25,000

Since the design and implementation of the workforce development diversification strategy almost 20 years ago, MEDB has supported Moloka'i schools through our STEM initiatives. The Moloka'i proviso within the Economic Diversification Grant, instituted by the Council, enhances those efforts and has been able to build resources for individual schools who are working to create effective STEM programs in collaboration with MEDB. During the pandemic, MEDB took great care to provide virtual support and online instructional resources for STEM programs for Moloka'i schools. In FY 2022, MEDB will continue to work the teachers and administration in Moloka'i schools to strengthen those programs and provide the resources necessary to ensure their success. We look forward to accelerating in-person, hands-on, and work-based learning as DOE and CDC guidelines allow.

CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative - MEDB Economic Diversification Program

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE
County of Maui - OED	925,000			925,000	FY22 County of Maui Line item
EDA - Building Hawaii's Economy		75,790		75,790	COM funding is part of a required local match to secure this three-year \$435,000 federal grant in support of business and technology expansion and outreach
EDA - Maui Business Connect		41,600		41,600	COM funding is part of a required local match to secure this two-year \$100,000 federal grant to support small business technical assistance, strategies, mentoring, coaching and networking
NALCAB Foundation		50,000		50,000	COM funding is leveraged to provide Business training and consultation to under-represented business owners in high risk locations, including train-the-trainer initiative to promote program sustainability
HTDC		18,000		18,000	Customized direct business training and consultations
EDA - STEM Talent Challenges		182,000		182,000	COM funding is part of a required local match to secure a two-year \$300,000 federal grant to support STEM Education, innovation, entrepreneurship and student real-world exposure
AFRL STEM Lab		100,000		100,000	COM funding is leveraged to provide STEM Outreach and Training in Hawaii (federal funds)
Hawaii State Energy Office		142,000		142,000	COM funding is leveraged to provide Clean Energy Curriculum and Training
Office of Naval Research		700,000		700,000	COM funding is leveraged to provide STEM Education, entrepreneurship, clean energy, and online learning (federal funds)
Private Sponsorships, Fundraising, and Conference Fees		575,513		575,513	Hawaii STEM Conference, AMOS Conference, Hawaii Energy Conference, Foundation grants, Ke Alahele fundraiser and donations
TOTAL INCOME	925,000	1,884,903	-	2,809,903	

Maui Economic Development Board, Inc

EXHIBIT B

OED FY22

Itemized Project Budget and Narrative - MEDB Economic Diversification Program

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Personnel	223,500	500,000		723,500	Aggregate personnel required to facilitate program activities
Fringe	91,588	204,850	-	296,418	Federally negotiated fringe rate on all personnel - 40.97%
OPERATIONS <i>includes contracted work</i>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Contractual	100,000	150,000		250,000	graphic design, curriculum development, professional mentoring, data collection and analysis, web development, virtual content
Outreach	226,471	290,845		517,315	Business Innovation workshops and toolkit access, customized coaching and technical assistance, financial mentoring, web positioning, general program supplies, networking opportunities
Travel	10,000	15,000		25,000	neighbor island professional development, program meetings and facilitation, professional recruitment, and nation-wide network expansion
Training and Education	15,000	150,000		165,000	Work-based learning (internship Stipends), supplemental certificate course enrollments, professional development, curriculum and hands-on supplies including GIS, coding, programming, creative media, AI, 3-D printing, entrepreneurship, etc...
Event Costs	20,000	125,000		145,000	Venue (including virtual platforms) for Conference Presentations to technical awareness and overall skill expansion for students, educators, businesses and professional participants
Molokai Proviso	25,000	35,000		60,000	Direct sponsorships and support of educational programs on Molokai, such as robotics, GIS, coding, AI, and others, including teacher PD and student internship stipends. Molokai Middle, Molokai Middle Immersion, Molokai High, Molokai High Immersion, and Kaunakakai Elementary receive this support

Itemized Project Budget and Narrative - MEDB Economic Diversification Program

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

MARKETING					
				-	
				-	
OTHER					
General and Administrative Expense	213,462	414,208	-	627,670	MEDB utilizes a Federally Negotiated Indirect Rate Agreement (NICRA) to account for administrative expenses across all programs. 30.00%
TOTAL EXPENSE	925,000	1,884,903	-	2,809,903	

Maui Economic Development Board, Inc.

Automotive Programs for Maui High Schools - \$60,000

The 2020/21 school year has been very challenging for an automotive lab-based program to deliver instruction on the required virtual platform, but our teachers persisted. We are looking forward to returning to face-to-face instruction as projected for the Fall of 2021. Lead instructor, Shannon Rowe, at Maui High has been and will continue to be a mentor to other high school automotive programs, including Baldwin and King Kekaulike High Schools. Of note, Baldwin High School launched a full-time elective in automotive this year with Alexis Kahue, who is a protégé of Shannon Rowe. Alexis Kahue has enrolled in the Alternative CTE Licensure Pathway Program to become a certified teacher. The programs across the three high schools expect to serve 300 students. The automotive curriculum is designed to prepare students for the high demand, high wage job opportunities in the automotive mechanical field.

CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative - MEDB Maui County High Schools Automotive Programs

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <small>maximum two lines</small>
County of Maui - OED	60,000			60,000	FY22 County of Maui Line item
Hawaii State Department of Education		83,300		83,300	HiDOE provides long-term substitute pay for the program facilitators
Private Sector		10,000		10,000	The automotive programs fundraise and are supported by various contributions from the private sector.
other mission aligned MEDB grants, Federal, State and Private		3,950		3,950	MEDB leverages other grant funding and partnerships to support training, career and workforce development for in-demand automotive technical careers.
Volunteers			17,280	17,280	Industry professionals volunteer to support the automotive programs and mentor students.
TOTAL INCOME	60,000	97,250	17,280	174,530	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <small>maximum two lines</small>
Program Manager	1,064	3,950	-	5,014	grant management, reporting, and program facilitation (.08FTE)
				-	
Fringe	436	1,618	-	2,054	Federally negotiated fringe rate on all personnel - 40.97%

Itemized Project Budget and Narrative - MEDB Maui County High Schools Automotive Programs

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

OPERATIONS <i>includes contracted work</i>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Industry Teacher/Program Manager - S. Rowe	30,000	48,000		78,000	(Contractor) Teacher and program facilitator (Maui High), lead instructor, action plan management, coaching, and training for all high school automotive programs within Maui County.
Industry Teacher Assistant - A. Kahue	12,000	25,300		37,300	(Contractor) Program Teacher Assistant to facilitate instruction (Baldwin High School).
General Program Supplies and Outreach	2,654	10,000		12,654	General supplies and equipment updates/maintenance for the program, including some support to all High School Automotive programs in Maui County
Industry mentorships			17,280	17,280	conservative estimate of volunteer industry professional hours for student and teacher mentoring
				-	*4 Maui County high schools have established automotive labs and courses which enables this grant to support industry standard instruction. The monetary value cannot be determined at this time.
MARKETING					
				-	
				-	
OTHER					
General and Administrative Expense	13,846	-	5,184	19,030	MEDB utilizes a Federally Negotiated Indirect Rate Agreement (NICRA) to account for administrative expenses across all programs, 30.00%
TOTAL EXPENSE	60,000	88,868	22,464	171,332	

Maui Economic Development Board, Inc.

STEMworks AFTERSchool Program - \$225,000

This past year has presented many challenges with face-to-face restrictions. The STEMworks team worked hard to pivot our programs to an online platform. Given the current projections of the DOE, full-time face-to-face instruction will resume in the Fall of 2021. We are looking forward to accelerating our programs and expect a robust enrollment. We are currently in three middle schools and one elementary school. We are planning to expand to one additional middle school and one elementary school. We hope to engage 400 students next school year. The STEMworks AFTERSchool teachers are provided training throughout the school year to increase their knowledge and expertise in STEM education. We expect to have offerings in the following subject areas:

- Creative Media and Digital Art
- Movie Making
- Coding
- CAD/ 3D Printing
- Video Game Design
- Astronomy
- Robotics
- Climate Change
- Cybersecurity: Responsible Digital Citizens
 - Including safe social media practices
- Professional Employability Skills, including engineering design, critical thinking, teamwork and problem solving
- Career Awareness Building
 - Access to industry professionals through in-person and virtual access
 - Special outreach for agriculture and healthcare

CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative - MEDB STEMworks AFTERSchool Program

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <small>(maximum two lines)</small>
County of Maui - OED	225,000			225,000	FY22 County of Maui Line item
Kamehameha Schools Foundation		50,000		50,000	Support to SY21-22, Kalama Intermediate
State of Hawaii, Grant in Aid		84,656		84,656	STEM student training and teacher professional development
other mission aligned MEDB grants, Federal, State, and Private		141,825		141,825	MEDB leverages other grant funding to bring industry standard software, expertise, training, professional development for teachers, and tech tools for students
Volunteers			13,000	13,000	in-kind contributions of volunteer hours by industry professionals
MEDB Lending Library			100,000	100,000	Lending Library access to increase student hands-on access for STEMworks programs
TOTAL INCOME	225,000	276,481	113,000	614,481	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <small>(maximum two lines)</small>
Program Manager	36,440	3,560		40,000	program coordination, oversight, and content development (.5FTE)
Program Assistant	14,000	8,165		22,165	logistics, correspondence, participant support (.5FTE)
STEM Team Program Support		45,000		45,000	MEDB's STEM Team provides additional support to provide teacher training and deliver programs in various technical fields (such as GIS, coding, robotics, gaming, astronomy, creative media, agriculture, etc...)
Fringe	20,665	23,240		43,905	Federally negotiated fringe rate on all personnel - 40.97%

Maui Economic Development Board, Inc

EXHIBIT B

OED FY22

Itemized Project Budget and Narrative - MEDB STEMworks AFTERSchool Program

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

OPERATIONS <i>includes contracted work</i>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Program Facilitation (contractors)	90,000	32,886		122,886	Teachers are contracted for after school hours (3:00 to 5:00 p.m. or during intercessions), beyond their salary instruction time, to provide onsite program delivery, utilizing STEMworks curriculum, tools, engineering design, and project-based learning
General Program Supplies	11,972	72,200		84,172	Supplies to facilitate program curriculum, hands-on learning and engagement, school site venues, and other program needs.
STEM Labs and Lending Library Access			100,000	100,000	STEMworks Lab equipment (hardware and software), curriculum, and Lending Library access
Professional Development		32,850		32,850	STEM training, PDERI credits, curriculum and facilitation coaching, STEM conference support
Code.org		12,500		12,500	at least 1 teacher per school (5) will receive code.org immersive computer science training, at \$2,500 per teacher paid for by code.org scholarship
Industry mentors			13,000	13,000	conservative estimate of volunteer industry professional hours for student and teacher mentoring including geospatial technology and astronomy
MARKETING					
				-	
OTHER					
General and Administrative Expense	51,923	46,080	-	98,003	MEDB utilizes a Federally Negotiated Indirect Rate Agreement (NICRA) to account for administrative expenses across all programs, 30.00%
TOTAL EXPENSE	225,000	276,481	113,000	614,481	

Maui Economic Development Board, Inc.

Healthcare Partnership - \$60,000

MEDB is the facilitator of the Maui County Healthcare Partnership (MCHP), established following the 2016 CEDS, which identified the Health and Wellness sector as a key economic driver and the fastest-growing sector in the County's economy. The COVID-19 pandemic has highlighted the need for a collaborative alliance such as the MCHP, which works on shared issues and is driven by the common needs of the participating healthcare providers. Under this grant, MEDB will continue to coordinate the Partnership's Mentoring and Career Awareness Building program to encourage students into the education-to-healthcare pipeline, and through its STEMworks internship program, MEDB offers student internship placements with healthcare providers. The last year has presented challenges for in-person work-based learning, but MEDB has invested in virtual and tech solutions such as STEMworks Live and NEPRIS, as well as a series of "Day in the Life" videos produced in collaboration with Hale Makua and Maui High School's Arts and Communications department on nursing programs (CNA, LPN and RN). MEDB looks forward to resuming career mentoring and job shadowing opportunities as well as paid internships and hosting an intensive week-long Career Awareness Camp this summer in partnership with AHEC.

CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative - MEDB Maui County Health Sector Partnership

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
County of Maui - OED	60,000			60,000	FY22 County of Maui Line item
Private Sector		156,000		156,000	private sector and foundation funding consortium support
other mission aligned MEDB grants, Federal and State		14,661		14,661	MEDB leverages other grant funding and partnerships to bring medical expertise, career awareness and pathway building for the in-demand fields in the healthcare sector
Volunteers			98,180	98,180	in-kind contributions of volunteer hours by industry professionals in career awareness and mentoring
TOTAL INCOME	60,000	170,661	98,180	328,841	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Program Director	10,000	10,400		20,400	Management of the Maui County Health Sector Partnership, research and evaluation of data for program focus, manage and implement action plans (.25FTE)
				-	
				-	
Fringe	4,097	4,261	-	8,358	Federally negotiated fringe rate on all personnel - 40.97%

Itemized Project Budget and Narrative - MEDB Maui County Health Sector Partnership

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

OPERATIONS <i>Includes contracted work</i>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Outreach & Supplies	4,557			4,557	Supplies and materials, fees for curricula and meeting expenses
Career Awareness Activities & Mentor Facilitation	15,000	158,000		171,000	Expenses for career site visits (both virtual and return to in person), student and teacher access portal (NEPRIS), including transportation (assuming in person site visits will resume)
Consultant	5,000			5,000	Facilitator and content development
Student Intern Stipends	7,500			7,500	work-based learning with industry professionals
Industry professionals			98,180	98,180	conservative estimate of volunteer hours for monthly cohort meetings, industry professional mentoring, summer internships, and career awareness training
MARKETING					
OTHER					
General and Administrative Expense	13,846	-	-	13,846	MEDB utilizes a Federally Negotiated Indirect Rate Agreement (NICRA) to account for administrative expenses across all programs 30.00%
TOTAL EXPENSE	60,000	170,661	98,180	328,841	

Microenterprise Program MEO Business Development Center PY2022 Narrative

Goal # 1 Continue to provide Maui County entrepreneurs, training and technical assistance with the CORE FOUR Business Planning Classes in FY 2022. Also will continue one on one small business consulting to current and past students in FY 2022. Continue to find new ways of engagement to bring this program to all those who need help.

Goal # 2 Continue to provide small business microloan funding for unbankable entrepreneurs looking to create new startup businesses, and are unable to find funding at a reasonable cost.

Goal # 3 Continue to be a resource for both adult, and youth financial literacy throughout Maui County.

Goal # 4 Continue to be a willing and able partner with the County of Maui to facilitate Micro Ag Grants to farms, and farmers needing help to become a stronger and more sustainable industry.

Goal # 5 BDC will Provide Accredited Credit Counseling services throughout Maui County. Be able to assist residents gain better knowledge and control of personal debt.

FY22 FILL-IN GRANT PROPOSAL BUDGET & NARRATIVE

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
County of Maui – OED	285,000.00			285,000.00	County of Maui - Department of Economic Development Grant
Agape		50,000.00		50,000.00	Agape Loan Fund and Interest
BOH		11,400.00		11,400.00	Bank of Hawaii Loan Fund Interest and Fees
MEO BDC		14,545.00		14,545.00	Course Fees/Loan Fees/Interest/Dividends
				0.00	
TOTAL INCOME	285,000.00	75,945.00	0.00	360,945.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx. 160 characters)
ADMINISTRATION					
Audit	750.00	1,050.00		1,800.00	Cost of the single audit is prorated among MEO programs.
Administrative Support	27,400.00	12,709.00		40,109.00	Provide General Administrative support, HR supervision, and Accounting support.
Insurance	350.00	500.00		850.00	Insurance coverage for administration, directly allocated to the program, is estimated at \$850.
Other Administrative Costs	2,250.00	760.00		3,010.00	Other admin expenses include but not limited to admin supplies, telephone, utilities, space, it is estimated at \$3,010 for the year. Administrative costs are shared among programs according to MEO's Financial and Accounting Policies Manual.
OPERATIONS (INCLUDING CONTRACTED WORK)					
Staff Related					
Personnel Salaries	176,676.00	21,375.00		198,051.00	Program Director (1FTE), 3 Business Development Specialist (3FTE), 2 Accounting staff/Loan portfolio activity (2FTE)
Payroll Taxes & Fringe Benefits	48,114.00	6,330.00		54,444.00	MEO's current payroll taxes and fringe benefits rates are as follows: FICA 7.65%, State unemployment 6.1%, WC 3.65825%, TDI 1.18%, Health Ins 9.1610%, Pension 4%, Life Ins 1%
Staff Travel	610.00	3,144.00		3,754.00	Staff travel 2 R/T to Molokai and 22 R/T to Lanai. Estimated cost for airfare \$1,870, per diem \$804 and transportation/parking \$1,080 for a total of \$3,754
Staff Training	500.00			500.00	Staff training will provide staff with current information and skills to assist participants with business classes and micro loan lending.
Staff Mileage	500.00	508.00		1,008.00	Estimated miles that will be traveled on Maui for program activities = 1,800 miles X .50 per mile (current IRS mileage reimbursement rate) = \$1,008
Program Related					
Supplies	800.00	2,489.00		3,289.00	General office, janitorial supplies, meeting supplies and program supplies, estimated annual cost \$3,289
Computer Repairs/Maintenance	1,500.00	1,700.00		3,200.00	Computer software fees, maintenance and repairs of existing equipment, estimated annual cost \$3,200
Telephone	1,800.00	1,050.00		2,850.00	Land lines, cell phones and internet including virtual platforms, estimated annual cost \$2,850
Utilities	4,800.00	3,000.00		7,800.00	Utilities to include but not limited to water and electric charges directly allocated to program, estimated annual cost \$7,800
Space Repair/Maintenance	6,000.00	4,090.00		10,090.00	Facility repair and maintenance cost to include but not limited to daily office space cleaning, maintenance and security directly allocated to program, estimated annual cost \$10,090
Postage/Freight	350.00	240.00		590.00	Postage and delivery is estimated at an annual cost of \$590.
Insurance	4,200.00	1,550.00		5,750.00	General liability, umbrella insurance, miscellaneous professional liability for loan profiles, estimated annual cost \$5,750
Dues & Subscriptions	350.00	200.00		550.00	Dues and subscriptions are estimated at an annual cost of \$550
Participant Training Related					
Classroom Training	4,100.00	1,150.00		5,250.00	We expect to provide 10 Cour Four Classes, Youth Financial Literacy classes in school and after school, and Be strategic classes. Training supplies, books, certificates and refreshments are estimated at \$5,250 for the year. A graduation will be held after each session to obtain professional feedback on business plans and certificate presentation; refreshments will be provided.
Loan Related					
Microloan Write-offs		8,000.00		8,000.00	Write-offs for this program year are projected at \$8,000.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
Loan/Bank Fees		600.00		600.00	Loan and bank fees are estimated at \$600 for the year.
Loan Processing Costs		500.00		500.00	Credit reports and other cost associated with loan processing is estimated at \$500.
Interest Expense		2,900.00		2,900.00	Bank of Hawaii loan. We project to incur approximately \$2,900 in interest expense.
MARKETING					
Publications & Printing	650.00	600.00		1,250.00	Program printing will include but not limited to class materials and brochures. We estimate an annual cost of \$1,250.
Advertising & Promotion	3,500.00	1,500.00		5,000.00	Program advertising on the islands of Maui, Lanai and Molokai are estimated to be \$5,000. We will be using local newspapers and social media advertising.
				0.00	
OTHER					
				0.00	
TOTAL EXPENSE	285,000.00	75,945.00	0.00	360,945.00	

GRANT APPLICATION FORM



E. Proposal Narrative "Short Form" *For applications less than \$50K*

1. Introduction

Provide background information about the applicant, organization's mission, and ability to accomplish this project. List the Project/Program organizers who will be executing the program and include descriptions of their experience and qualifications. Include reasonableness of personnel classification and compensation plans, if the application includes funding for personnel costs. *1500 character limit, approx. 250 words*

Rooted Kekahi Me Ka Aina was established in 2018 and we have thriving programs in Kukaniloko Oahu, Molokai, and Maui. Our mission is to grow food and family together, using place based education and cultural/traditional practices. We have after school programs, transitional foster youth programs and community educational programs that all center around being connected to the "place" we live. The organizers who will be working on this project have years of combined environmental research, documentation, cultural knowledge and community organizing experience. Brandi Corpuz has been working as an educator in Kihei for 25 years. She has a BA in science and certificates in Human Services, aquaponics/agriculture, leadership and Case Management. We have been working with the state, county, community and other organizations to restore/preserve this Kihei treasure but we have encountered administrative and regulatory obstacles. With this grant we seek to fulfill the 1998/2021 Kihei community vision plans. We will team with Robin Knox to develop a plan for overcoming the obstacles. She is an experienced project manager and regulatory consultant with more than 30 years experience. We will gather information from the past/present, utilize resources and partner with organizations to accomplish our goals. We will clear the path of obstacles so that we can malama the Beach Reserve.

2. Project description

Your summary of the project should include implementation dates, public purpose(s), objectives intended to be achieved, target populations, activities and services to be performed, events, what will be provided, and how it benefits Maui County. *4500 character limit, approx. 750 words*

We began this Waipulani Beach Reserve project in 2019. Tree debris now lines many parts of the beach which is a danger to all who come into the area. This preserve stretches from Maalaea to Lipoa street along South Kihei Rd. There are significant historical places in the areas that we are seeking to connect. The Kealia Pond, Kalepolepo fishpond, Waiohuli Kai and several dune restorations. The areas in between these sites are supposed to be maintained and reserved for the community and wildlife but have been largely uncared for by the state/county.

The 1998 Kihei community vision plan, clearly mapped out areas of cultural and community importance for Kihei residents but until recently none of their visions have come to realization. We are currently working with the Planning commission (2022 Vision Plan) to implement our shared vision for the future of Kihei, which looks very similar to the plan from 20 years ago. This pandemic has made this shared vision even more important to us as community members.

Our objective is to gather the right people, agencies and community partners so that our shared community visions and efforts can actually become a reality. We want to cut through the red tape, begin to implement our shared vision plans and make sure that all who want to be involved will have an easier time to malama this area. The state and county own and maintain different parts of this beach reserve, as well as homeowners/condo associations whose lands abut the beach reserve line. Too many stakeholders has been part of a long standing problem for the community to be able to fulfill our vision. We hope to create a clean, sustainable, culturally significant gathering place for our community for generations to come.

Kihei/Maui residents and visitors will be welcomed to share in educational and community projects. We will help to create protection of the fish ponds, reconstruction of the sand dunes and preservation of the beaches. We will plant indigenous plants and trees and offer classes and workshops on the history and sustainability of the area. We will maintain clean, +

GRANT APPLICATION FORM



E. Proposal Narrative "Short Form"

10. Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program.
Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
County Grant	61300				Grant funds from County
TOTAL INCOME					

EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
ADMINISTRATION (PERSONNEL)					
Brandi Corpuz	6500				Project Management and Outreach
OPERATIONS (INCLUDING CONTRACTED WORK)					
Consultants	40000				Hire planners, GIS specialist, project manager, social media/advertising consultant
Office expenses	1200				zoom subscription, internet, office supplies
Insurance	1000				Per County requirements
Airfare cultural experts	2000				transportation for Cultural experts from across the state
Safety improvements	1300				
MARKETING					
Advertising	4000				Social media and radio advertisements, Akaku Producer
OTHER					
Admin fee	5300				
TOTAL EXPENSE	61300				

- End of Grant Application Form -

Maui Ocean Center Marine Institute: Sea Turtle Conservation Program

Maui Ocean Center Marine Institute (MOCMI) is a 501(c)(3) non-profit organization with a mission to inspire lifelong environmental stewardship and ensure the survival of coral reefs and sea turtles in Hawai'i through science-based conservation efforts, education, and outreach.

Sea Turtle Rescue, Response, and Rehabilitation

Threats to sea turtles include habitat loss, boat strikes, pollution, disease, and interactions with fishing gear. NOAA Fisheries identifies interactions with nearshore coastal fisheries as the primary threat to sea turtles in the main Hawaiian Islands.

In 2020, MOCMI's sea turtle response team responded to 276 sick, injured, or expired sea turtles on Maui. 26 of the 276 (9%) were found expired; four (1%) had buoyancy disorders; one (1%) stranded due to disease, eight (3%) had shark bite injuries, eleven (4%) were found stuck in rocks, and 230 (83%) were found alive, entangled, or hooked by fishing gear. 91% of the stranded sea turtles required some level of rehabilitation.

MOCMI is the only permitted sea turtle response and rehabilitation program on the island of Maui. Due to the unprecedented times presented during the pandemic in 2020, the NOAA facility in Honolulu was closed and unable to accept sea turtles for rehabilitation. All sea turtles in need of long-term care from all over Hawai'i were sent to MOCMI for medical care.

In 2020, MOCMI built *The Stevens Family Honu Rescue Lab*, the first dedicated space for sea turtle rehabilitation in the Hawaiian Islands. The new rescue lab was instrumental in providing quality care to sea turtles in need of help and could not have been built at a more crucial time. More than 200 sea turtles were treated in the honu rescue lab in 2020, ten of them requiring long-term (more than one month) care.

MOCMI documented a 193% increase in sea turtle stranding cases in 2020 compared to 2019. The majority of the cases documented on Maui were due to fisheries interactions, many of the injuries severe, requiring surgery and long-term rehabilitative care.



(Left) Juvenile green sea turtle entangled in monofilament fishing line. (Right) Adult male green sea turtle rescued with a large circle hook pierced through his eyelid.

MOC Marine Institute
2020 Sea Turtle Rescue and Rehab

Item	Cost	Quantity	Total
Personnel			
Tommy Cutt, Executive Director	\$ 65,000.00	0.6	\$ 39,000.00
Dustin Paradis, Conservation Coordinator	\$ 40,000.00	0.25	\$ 10,000.00
Chanel Browne, Sea Turtle Technician	\$ 20,000.00	1	\$ 20,000.00
Mikaela Dibble-Kahn, Sea Turtle Technician	\$ 20,000.00	1	\$ 20,000.00
Sub-Total			\$ 89,000.00
Fringe (30%)			\$ 26,700.00
Total			\$ 115,700.00
Supplies			
Database Software	\$ 79.20	12	\$ 950.40
Medical Supplies	\$ 1,000.00	12	\$ 12,000.00
Office Supplies	\$ 250.00	1	\$ 250.00
Uniforms (staff, volunteer, and intern)	\$ 9.00	70	\$ 630.00
Misc. Maintenance	\$ 2,500.00	1	\$ 2,500.00
Total			\$ 16,330.40
Equipment			
Centrifuge	\$ 1,200.00	1	\$ 1,200.00
Blood Chem Analyzer	\$ 8,000.00	1	\$ 8,000.00
Truck	\$ 34,000.00	1	\$ 34,000.00
Veterinary Scale	\$ 1,000.00	1	\$ 1,000.00
Total			\$ 44,200.00
Capital			
Honu Rescue Lab	\$ 30,000.00	1	\$ 30,000.00
Total			\$ 30,000.00
2020 Expense Budget			\$ 206,230.40

UHMC Cooperative Education Program – FY2022 Narrative

Project Description: University of Hawai'i Maui College and the County of Maui to build capacity by educating students and community members to learn about County/Govt. jobs, resources and paid internship opportunities to build a pipeline to invest in Maui's future.

Goals: Launching of the Maui County Virtual Job Fair website that attracts thousands of Maui residents to see Maui Jobs and Resources available to our community has been a wonderful partnership to include hosting of the Virtual Job Fair and the Drive-Thru Job Fair on Tues. 4/20. The first of its kind --- a safe opportunity for community members to engage with employer partners and resource providers.

Participation in virtual workshops to learn about Maui's workforce and Tips by Human Resource professionals to help people gain or improve employability skills. UHMC Cooperative Education programs coordinates internships for students as employer partners from our vast community show interest in providing learning opportunities for students and community members who have committed to be retooled or retrained with different skills to increase their employability options. As the Extended Learning and Workforce Development group provides in-person and online training for both types of learners. Our goal is to build Maui's capacity with helping people achieve their dreams.



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
TOTAL INCOME					

EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
ADMINISTRATION					
(2) part-time Career Coach	\$16,460				(2) part-time staff at \$25.85/hr. x 10 hrs/wk. asst.
					with career counseling, coord. internships, website



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

OPERATIONS <i>includes contracted work</i>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Computer/Printer	\$800				Purchase of supplies associated with computers, printer, toner, ink cartridge, paper
Mileage	\$470				Mileage visit Lahaina, Hana or employer sites 817 miles x \$.575 mileage reimb. rates
Copying and Printing	\$361				Copying, printing, resumes/cover letters for participants, Banner for Job Fair
MARKETING					
Website	\$1,000				Partner with other agencies Maui County Virtual Job Fair website design
OTHER					
Stipends and Indirect Cost Rate	\$54,000				Offer (60) participants \$900 to complete 75 internship hrs/ 10% Modified Total Direct Costs
TOTAL EXPENSE	\$75,000				

**Grants and disbursements for
culture, arts, and tourism**

Festivals of Aloha FY2022 Narrative

Festivals of Aloha (FOA) will be utilizing funds this coming September and October 2021. Festivals of Aloha is Maui County's premiere Hawaiian Cultural Showcase with its origins from Aloha Week / Aloha Festivals. Here in Maui County we celebrate 3 islands - Maui, Lanai, Molokai and also Hana. Each island has its own annual festivities unique to the island or town's charms.

Maui:

- The Richard Ho'opi'i Leo Ki'eki'e Falsetto Contest plans to run with no audience - just contestants and judges in the room socially distanced. Planned for September 2021
- The Lahaina Banyan Tree Ho'olaule'a will be virtual. Planned for September 2021
- The Carmen Hulu Lindsey Leo Ha'iha'i Falsetto Contest will be held in April 2022 with no audience - just contestants and judges.
- No First Friday planned at this time. We usually partner with them to open the festivities.

Lāna'i:

- Is planning for a drive in movie coupled with live entertainment and performances.

Molokai:

- Molokai tentatively is planning a live musical event with Moana's Hula Halau, Ho'olaule'a style. Usually held in conjunction with Kulaia (Festival of Canoe's - Long distance canoe races) the festival has not advised if it is canceled. If it does, it will be scaled accordingly.

Hana:

- Hana plans to have a full week of events, with 2-3 events daily for a total of 21 events. The largest and most concentrated of all of our county's events, they are actively seeking additional funding.

Funding:

Annually our event receives outstanding County support in the amount of \$100,000. It should be noted that Festivals of Aloha is the biggest Hawaiian community event serving Hana (next to Taro Fest), Lanai (next to Pineapple Fest) and Molokai.



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
County	60000			60000	County grant
Sponsors		10000		10000	Sponsors and partners
Merchandise		3000		3000	Merchandise
Inkind			130000	100000	Inkind contributions
TOTAL INCOME	60000	13000	130000	203000	TOTAL

EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
ADMINISTRATION					
Fiscal	6000			6000	Fiscal sponsor 10% grant management fee
Merchandise					Error on the sheet
Coordinator	5000		20000	25000	
				25000	



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

OPERATIONS <i>includes contracted work</i>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Maui	11000	2500	25000	38500	All expenses to execute events including but not limited to entertainment, travel, photo and video
Lanai	11000	2500	25000	38500	All expenses to execute events including but not limited to entertainment, travel, photo and video
Molokai	11000	2500	25000		All expenses to execute events including but not limited to entertainment, travel, photo and video
Hana	11000	2500	25000		All expenses to execute events including but not limited to entertainment, travel, photo and video
MARKETING					
Graphic Design	2000		5000	7000	Graphic design for marketing
Marketing	3000	3000	5000	11000	Marketing - print, social media ads, radio
OTHER					
TOTAL EXPENSE	60000	203000	130000	203000	

Hālau Ke'alaokamaile FY2022 Narrative

Hālau Ke'alaokamaile's mission is to perpetuate the Hawaiian tradition, culture and heritage through its arts, beliefs, dance, language and agriculture. A strong connection to the land is an essential part of the hula experience.

With the County's grant of \$200,000 (plus \$600,000 in private donations) they will begin Phase 2 of construction of a 6,000 square foot Hawaiian Cultural Resource Center on donated farmland adjacent to Makawao town.

The Center will conduct regular hula, language and cultural classes as well as continue work on two federal grants awarded for Native reforestation and sustainable agriculture.

Over the past four years the hālau, along with partners Kanu Ka 'Ike and Hōkūnui Farms, have conducted more than 130 cultural and agricultural workshops with over 4,000 participants and 14,000 volunteer hours.

Through their cultural and agroforestry programs the hālau's Resource Center will establish a unique gathering place to deepen and expand ancient and modern traditions within the Maui community.

Hālau Ke'alaokamaile has succeeded on many levels over the past 35 years yet has never had a permanent home and land-base. Their vision is to create a physical home for the community to learn, honor and embody the legacy of Hawaiian knowledge.



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Phase 2 - Hāalau Ke'alaokamaile Cultural	200k	625k	150k	\$975k	Private donations, foundation gifts and county budget total
TOTAL INCOME	200k	625k	150k	\$975k	Phase 2 construction

EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
ADMINISTRATION	0	0	0	0	



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

OPERATIONS <i>includes contracted work</i>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Phase 2 - Hāalau Ke'alaokamaile Cultural	200k	625k	150k	\$975k	Lumber and steel beam purchase to construct walls on concrete foundation (Phase 1)
MARKETING					
	0	0	0	0	Marketing not needed at this time
OTHER					
	0	0	0	0	No other expenses
TOTAL EXPENSE	200k	625K	150k	625K	TOTAL EXPENSE FOR Phase 2 construction = \$975K

Hui No'eau Art with Aloha Program FY2022 Narrative

Hui No'eau's Art with Aloha Program brings skilled practitioners to Hui No'eau from around the State of Hawai'i to teach workshops and lead demonstrations in Hawaiian arts and culture. Workshops, demonstrations, youth field trips, and cultural art events all celebrate Hawaiian culture and values, allowing our community to experience and participate in authentic Hawaiian arts and culture experiences throughout the year. The Art with Aloha program also offers important job opportunities for cultural practitioners and inspires growth within Maui's creative arts economy. Especially during the pandemic, these cultural art programs provide meaningful ways of connecting with others that support our community's overall health and well-being.

FY22 FILL-IN GRANT PROPOSAL BUDGET & NARRATIVE
Hui Noeau Art with Aloha 2022

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
Mayor's Office of Economic Development Grant	\$50,000			50,000	Mayor's Office of Economic Development Grant for Art with Aloha
Hui No'eau Cash: Sponsors & Donations		16,169.00		16,169.00	Funds raised through individual and foundational support
Workshop revenue		3,000.00		3,000.00	Revenue from our workshops
In Kind			12,900.00	12,900.00	Our campus' artist cottage accommodations and non-profit discounts from collaborating photographers, videographers, and practitioners
Inkind Marketing			4,848.00	4,848.00	Publications offering non-profit marketing discount
TOTAL INCOME	\$50,000 (OED)	19,169.00	17,748.00	86,917.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
ADMINISTRATION (PERSONNEL)					** In hiring, job listing is posted online requesting resumé; prospective candidates are interviewed with preference given to Maui County residents. All personnel receive an annual review.
Gallery/Front Desk Receptionist and Visitor Greeter	\$4,940.00			4,940.00	Pay rate of \$19/hr x 3 hours/week x 52 weeks = \$4940
Programs Director		\$1,375.00		1,375.00	Pay rate of \$27.50/hr x 1 hour/week x 50 weeks = \$1375
Programs Manager	\$3,750.00			3,750.00	Pay rate of \$25/hr x 3 hours/week x 50 weeks = \$3750
Programs Coordinator	\$1,600.00			1,600.00	Pay rate of \$16/hr x 2 hours/week x 50 weeks = \$1,600
Registrar	\$3,780.00			3,780.00	Pay rate of \$21/hr x 4 hours/week x 45 weeks = \$3,780
Exhibitions & Marketing Coordinator	\$1,300.00	\$1,000.00		2,300.00	Pay rate of \$23/hr x 2 hours/week x 50 weeks = \$2,300
Book Keeper		\$975.00		975.00	
OPERATIONS (INCLUDING CONTRACTED WORK)					
Practitioner Travel	\$1,000.00			1,000.00	5 traveling practitioners x \$200 airfare = \$1000
Practitioner Demonstration Fees	\$2,000.00			2,000.00	Practitioner pay: \$250/demo x 8 practitioners = \$2000
Practitioner Workshop Fees	\$4,800.00		5,000.00	10,800.00	Practitioner pay: \$600/workshop x 8 workshops = \$4800
Cultural Advisor fees	\$2,000.00		1,000.00	3,000.00	Fee for our Cultural Advisor overseeing Art with Aloha
Liability Insurance		\$9,819.00		9,819.00	
Accommodations for Practitioners from outer islands			5,400.00	5,400.00	Provide accommodation for our practitioners
Car rental/Taxi for visiting practitioners from outer islands	\$875.00			875.00	Rental cars for visiting practitioners: \$35/day x 5 days x 5 traveling practitioners = \$875
Art with Aloha field trips for public school children	\$2,250.00			2,250.00	Expenses for Culture-Based Field Trip: \$15/kid x 150 children = \$2250
Set up & Break Down for demonstrations & workshops	\$597.00	\$1,000.00		1,597.00	Assistance with setting up and breaking down demonstrations and workshops
Janitorial Services to re-stock and maintain restrooms for each demonstration and workshops	\$698.00	\$1,500.00		2,198.00	Janitorial service to ensure cleanliness of facilities for visiting practitioners and students
Supplies for Cultural Demonstrations, Workshops, Events and Exhibition	\$2,000.00			2,000.00	Various supplies for demonstration, workshops, events & exhibition
Lei to recognize practitioners	\$180.00			180.00	Important cultural practice of honoring our teachers
Halau and musical performances at each of the Hui's community art events	\$2,000.00	\$500.00	500.00	3,000.00	Host a halau or music for family cultural events
Sound Equipment rental for each community art event	\$800.00			600.00	Necessary A/V equipment for community events
Event Site Preparation		\$3,000.00		3,000.00	
Marketing					
Maui Time Weekly	\$1,030.00			1,030.00	print ads for publication
Art Guide Maui	\$2,500.00		\$1,740.00	\$4,240.00	print ads for publication
OnMaui Magazine	\$3,680.00		\$1,200.00	\$4,880.00	print ads for publication
Hana Houli Magazine	\$3,680.00		\$1,320.00	5,000.00	print ads for publication
Maui Family Magazine	\$1,900.00			1,900.00	print ads for publication
Facebook & Instagram Advertisement	\$1,000.00			1,000.00	Facebook & Instagram targeted advertisements
Graphic Design for Art with Aloha Magazine Ads	\$800.00			600.00	freelance graphic design assistance for creating print-ready digital files
Email Marketing	\$1,320.00		\$588.00	1,908.00	email marketing for art with aloha programs & cultural events
TOTAL EXPENSE	\$0,000.00	19,169.00	17,748.00	86,917.00	

Hui No'eau Youth & Family Art Outreach Program FY2022 Narrative

Hui No'eau's Youth & Family Art Outreach Program benefits more than 5,000 Maui youth and their families each year through a variety of educational opportunities, including art classes, camps, field trips, mobile workshops, after school programs, exhibitions, and other programs for youth in need. Youth Programs provide employment for many local art teachers who share various art media, techniques, tools, vocabulary, and subjects, including math, engineering, science, culture, history, and social studies. Participation in the visual arts helps build engagement among Maui County's youngest citizens while shaping the next generation of creative minds and innovative business leaders. The Hui collaborates with 14 schools and 4 community partner organizations to reach underserved groups. As we navigate the pandemic, the Hui's art programs also support social and emotional health while building resilience within our local youth and families.

FY22 FILL-IN GRANT PROPOSAL BUDGET & NARRATIVE
Hui Noeau Youth Programs 2022

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
Mayor's OED Grant	25,000.00			25,000.00	Mayor's Office of Economic Development Grant for Hui's Youth Programs
Hui Noeau Cash, Sponsors & Donations		111,318.00		111,318.00	Funds raised through individual donors and foundations
				0.00	
				0.00	
				0.00	
TOTAL INCOME	25,000.00	111,318.00	0.00	136,318.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
ADMINISTRATION (PERSONNEL)					** In hiring, job listing is posted online requesting resumé; prospective candidates are interviewed with preference given to Maui County residents. All personnel receive an annual review.
Registrar	2,000.00	14,687.00		16,687.00	Registers students for Youth Programs; \$21 an hour x 15 hours x 52 weeks
Exhibitions		1,520.00		1,520.00	
Program Director	4,050.00	24,550.00		28,600.00	Oversees program; \$27.50 an hour x 20 hours x 52 weeks
Programs Assistant (Youth)	4,800.00	12,672.00		17,472.00	Assist in coordination between educators and organization; \$16 an hour x 21 hours x 52 weeks
Marketing & Exhibitions Coordinator		4,784.00		4,784.00	
Bookkeeper		1,360.00		1,360.00	
OPERATIONS (INCLUDING CONTRACTED WORK)					
Supplies	2,000.00	10,000.00		12,000.00	Art and craft supplies for classes, outreach & field trips; \$6 x 2000 students
Na Keiki No'eau teachers	8,200.00	22,520.00		30,720.00	Educator's compensation; \$30 an hour x 4 hours x 2 teachers per session x 4 sessions per week x 32 weeks
Field Trips	3,000.00	6,750.00		9,750.00	Expenses related to hosting field trips; \$15 per kid x 650 kids (additional 250 children supported by another grant)
Janitorial/set up and breakdown	950.00	4,975.00		5,925.00	Ensuring our campus is kept clean and orderly for visiting students; \$19 an hour x 6 hours x 52 weeks
Liability Insurance		7,500.00		7,500.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
MARKETING					
				0.00	
				0.00	
OTHER					
				0.00	
				0.00	
TOTAL EXPENSE	25,000.00	111,318.00	0.00	136,318.00	

LAHAINATOWN ACTION COMMITTEE

FY22 – Lahaina Boat Day

Program/Project Description:

The Boat Day in Lahaina greeting program is a benefit for arriving cruise ship visitors to the Lahaina Harbor and the island of Maui. Boat Day is intended to supplement the visitor experience.

The Lahaina Town Action Committee supports the growth of revenue for Lahaina and the approval from our visiting guests.

Past results of the program/project.

The Honolulu Senior Citizens Club and the LahainaTown Action Committee greeted 50 cruise ships with over 100,000 visitors to Maui. Lahaina greets our visitors with Hawaiian music, Hula dancing, pineapple and flowers. Last year we added an Aloha Ambassador to help our guests with needed information.

Goals, Objectives, Action Steps and Success:

Goals: Enhance the visitor experience, promote the Hawaiian culture, Lahaina Town and the island of Maui.

Objectives Greet all our Lahaina cruise ship visitors with the spirit of Aloha.

Our Objectives were accomplished 100%, as we met each cruise ship that arrived in Lahaina Harbor with Hawaiian music, dancing, fresh island pineapple and flowers.

Action Steps Parking stalls on Wharf Street were closed to accommodate buses, taxi cabs, limos and car rental vans. Sound equipment was set up for the Hawaiian musicians and dancers. Umbrellas were set up for the musicians and visitors to make them more comfortable. Flowers were distributed to cruise ship passengers as they disembarked. Water was iced and given to entertainers. Historical Maps handed out to cruise ship visitors.

These Action Steps were completed for each cruise ship.

Success Measures:

Many Cruise ship passengers came into the visitor center, at the Old Lahaina Courthouse operated, to express

how nice it was to be greeted in that way.

FY22 FILL-IN GRANT PROPOSAL BUDGET & NARRATIVE

LAHAINATOWN ACTION COMMITTEE - Boat Days

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	COUNTRY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 150 characters)
County Grant	10,000.00			10,000.00	
				0.00	
				0.00	
				0.00	
				0.00	
TOTAL INCOME	10,000.00	0.00	0.00	10,000.00	
EXPENSE DESCRIPTION	COUNTRY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 150 characters)
ADMINISTRATION (PERSONNEL)					
Administration	1,000.00			1,000.00	
				0.00	
				0.00	
				0.00	
				0.00	
OPERATIONS (INCLUDING CONTRACTED WORK)					
Entertainers	7,500.00			7,500.00	
Labour	1,500.00			1,500.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
MARKETING					
				0.00	
				0.00	
				0.00	
				0.00	
OTHER					
				0.00	
				0.00	
TOTAL EXPENSE	10,000.00	0.00	0.00	10,000.00	



AN INVESTMENT IN COMMUNITY

Request for County Funding, FY 2021-2022 Budget

\$318,000 – Culture & the Arts

A Force in Economic Development & Community Building

Maui Arts & Cultural Center closed in March 2020 due to COVID-19 restrictions. Its basic operations continued with a small crew of essential staff at 20-40% wage reductions with the remainder furloughed or laid off. MACC used this time as a learning opportunity to re-invent its programming by pivoting from in-person gathering to FREE virtual programming for the community. However, like all nonprofit live performance venues, MACC's financial viability depends on ticket sales.

In FY22 while the safety of our community remains at the forefront, MACC plans to use the funding to rebuild its operational activities so that it can continue to provide Maui with a range of high quality artistic and cultural offerings; provide free or low cost family-oriented community events and to provide affordable facility usage to the community. As an economic generator on Maui 89% of MACC spending stays on Maui. During the first eight months of FY20 prior to closure, MACC generated \$5.54 mil in ancillary spending. The Center's goal is to continue to create economic activity in Maui County that touches almost every business sector through its important role in presenting the arts to our community now and in the future.

Virtually all community non-profit arts centers around the country like Maui Arts & Cultural Center receive substantial public sector funds either through direct cash contributions or by in-kind services such as accountants, maintenance or utilities in order to operate in service to the community. County support is essential, it enables MACC to fulfill its non-commercial mission in our community, providing services to students, seniors, families in need, and local artists and performers among others. At the same time, the County's investment also stimulates economic development and community well-being, providing a desirable location for a skilled workforce, and a destination for visitors, concert promoters, and business planners.

**FY22 Applicant: Maui Arts & Cultural Center
Project: Culture & the Arts**

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
Earned-Box Office Income	0.00	700,000.00	0.00	700,000.00	Fees (Building, credit card, exchange, on-line ticketing, phone, service charges, etc.) Unredeemed gift certificates
Earned-F&B Income	0.00	750,000.00	0.00	750,000.00	Bar set-up, beverages, casual labor, commission sales, event special labor, food sales, gravity, linen & glassware, liquor sales, vendor tent rental, & unredeemed script
Earned-Facility Fees & Income	0.00	200,000.00	0.00	200,000.00	Barricades, bleacher rental, chairs & table rental, custodial, damages & penalties, equipment rental, event manager, ushers, other labor, facility fee, event set-up & take down, medic, portable toilets, risers, set-up labor, stage, stage cover, tents rental, trash hauling, & utilities & connection fees
Earned-Marketing Income	0.00	120,000.00	0.00	120,000.00	Advertisements sold, banner fees, marketing assistance
Earned-Other	0.00	160,000.00	0.00	160,000.00	Admin fees, processing fees, ancillary contracted services, trailers fees, event insurance, gallery catalog sales, gallery donation box, sale commissions from gallery, insurance refunds, interest income, cash rewards, merchandise commissions and sales, sponsorship
Earned-Program Income	0.00	700,000.00	0.00	700,000.00	Contracted services, exhibit entry fees, student fees, ticket sales, workshop fees
Earned-Security & Parking	0.00	175,000.00	0.00	175,000.00	Police and security, parking fees at MAACC, UH Maui College, & off-site security services
Earned-Tech Income	0.00	435,000.00	0.00	435,000.00	Tech/AV equipment, production income, technical services
Earned-Venue Rental	0.00	500,000.00	0.00	500,000.00	Facility rental use projected for each room/building
Contributed-Office of Economic Development and others	318,000.00	517,860.00	0.00	835,860.00	Other state and federal agencies
Contributed-Individuals	0.00	750,000.00	0.00	750,000.00	Annual memberships
Contributed-Investments	0.00	120,000.00	0.00	120,000.00	Endowments, gain/loss, unrealized gain
Contributed-Other	0.00	600,000.00	0.00	600,000.00	Corporate sponsorship, corporations, individual gifts
Contributed-Special Events	0.00	420,000.00	0.00	420,000.00	Auction, entry fees, merchandise sold, sponsorships, ticket sales
TOTAL INCOME	318,000.00	6,147,860.00	0.00	6,465,860.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
ADMINISTRATION (PERSONNEL)					
Benefits	0.00	350,000.00	0.00	350,000.00	Medical and dental
Event Labor	0.00	425,000.00	0.00	425,000.00	Part-time staff
Payroll Taxes	0.00	250,000.00	0.00	250,000.00	State and Federal
Salaries & Wages	0.00	2,000,000.00	0.00	2,000,000.00	Full-time staff
OPERATIONS (INCLUDING CONTRACTED WORK)					
Cost of Sales	0.00	245,860.00	0.00	245,860.00	Food & beverage

Lease & Rentals	7,600.00	182,400.00	0.00	190,000.00	Equipment lease, rentals of AV, barricades, bleachers, chairs, plants, lighting, etc
Fixed Expenses	0.00	225,000.00	0.00	225,000.00	Bad debts, deferred maintenance, insurances, interest expense
Other Overhead Expenses	25,000.00	729,000.00	0.00	750,000.00	Computer hardware, software and support, donor plaques, exhibit fee, fulfillment, licenses, prizes, professional development, shipping, taxes, Board orientation, mail fees, catalogs, cc discount fees, dues & publications, film projection supplies & repairs, furniture, fixtures & equip, grant processing, hospitality (leis, crew, pre-show, promoter, self-present, staff appreciation, invitations, mailing, supplies
Production Expenses	25,500.00	484,500.00	0.00	510,000.00	Artist fees, co-promoter percentage, user fees
Professional Fees & Services	0.00	330,000.00	0.00	330,000.00	Accounting, armored car, contractor services, instructor fees, legal fees, outside services, consultants, producers, project coordinator, stage design and management
Repairs & Maintenance	50,375.00	89,625.00	0.00	140,000.00	Air conditioning, carpet, electrical, elevator, inspections, landscaping, finishes, fire, fuel, irrigation, locksmith, maintenance contracts, trash, tree trimming
Travel & Lodging	18,000.00	132,000.00	0.00	150,000.00	Artist and staff: ground, air, hotel, mileage
Utilities & Insurance	169,025.00	355,875.00	0.00	525,000.00	Electric for Administrative, Castle/Gallery, telephone fees, water & sewer, insurance & space costs
MARKETING					
Marketing	22,500.00	352,500.00	0.00	375,000.00	Advertising, marketing, promotions, website, social media
TOTAL EXPENSE	318,000.00	6,147,460.00	0.00	6,465,860.00	



AN INVESTMENT IN COMMUNITY

Request for County Funding, FY 2021-2022 Budget

\$600,000 Capital Improvements

Upon opening on May 13, 1994, the MACC quickly became a source of pride for Maui County to have the best and most comprehensive Performing and Visual Arts Complex in the State of Hawaii. The MACC continued to grow as a nationally respected institution for both its diverse and comprehensive programming, as well as its world-class facilities. Now, 27 years later, the MACC's programs and facilities remain a shining example of what can be achieved for a community when the public and private sector work together. The MACC facilities continue to shine only through a consistent reinvestment in the infrastructure. During the COVID 19 pandemic, the MACC has aggressively pursued maintenance, repairs and replacement in areas that would not be possible during a typical year of over 1700 events happening and an annual 250,000 people attending events, often with up to 10 events happening simultaneously. We used the bulk of our maintenance reserve funds to do this timely work while putting many maintenance personnel and subcontractors back to work. There is still much work to be done to keep the MACC's physical plant the jewel that the community has come to expect. This Capital Improvement request will allow the MACC to continue reinvesting in areas including Ventilation & Air Conditioning (HVAC), items affected by salt-laden air and corrosion, as well as the replacement of items that have reached the end of their useful lifecycle. These areas are often accelerated due to the MACC being in constant use, in a harsh physical environment.



Maui Arts & Cultural Center - CIP



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
CIP Request - Infrastructure	600000				FY21-22 Mayor/OED Budget Request - "Reinvesting in Maui's Community Asset"
TOTAL INCOME	600000				

EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
ADMINISTRATION					
Project Staffing/Supervisor	49500				Complex projects require project/facilityengineer



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

OPERATIONS <i>includes contracted work</i>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Remove, Repair and Replace Cooling Tower	263721				crane, structural supports, vibration isolation, electrical work, roofing repair, marine paint
Repair & Replace HVAC Energy Management Syst	117273				Phase 1-Replace corroded sensor/wiring to interface w/ new DIRECT DIGITAL CONTROL Sys
Repair Exterior High Roof Flashing/Waterproofing	97750				crane, repair high gutter flashing, waterproofing building envelope, repair any damaged surfaces
Repair & Replace Humidity & Moisture Controls - Ph 1	35000				Phase 1 - Replace and Update all components related to mitigating the effects of humidity.
Replace salt impacted fixtures	36756				Ongoing -Systematic replacement of fixtures degraded by salt laden air.
MARKETING					
OTHER					
TOTAL EXPENSE	600000				These are complex repairs that require careful coordination and project engineer&management



AN INVESTMENT IN COMMUNITY

Request for County Funding, FY 2021-2022 Budget

\$424,360 - Arts Education & Innovative Programs

In FY21, highlights of arts education programming include the swift transition from in-person programming to complete virtual programming. CanDo! Days field trips for pre-K to grade 5 developed into recorded lessons in drama, dance, visual arts and music by MACC's teaching artists. School Show field trips developed into virtual "Motivational Mele" with 15-minute segments of artists sharing their passion for the arts. School and community residencies turned into virtual workshops. All professional development for teachers and teaching artists became virtual workshops and institutes. In-person cinema events safely transformed into drive-in cinemas. The popular ArT=Mixx for MACC's 21 and over audience converted into a series of live drive-in concerts where "hana hou" was replaced with flashing lights and honking horns from vehicles. The safety of our community is at the forefront, and The Center is capable of offering varied configurations of programming as required.

In anticipation of safely reopening and utilizing the lessons learned during FY21, MACC plans to use the FY22 funding to further develop and implement both virtual and in person arts education and community programming and to continue extending programs to Hana, Lanai, and Molokai following current government COVID-19 guidelines.

**FY22 Applicant: Maui Arts & Cultural Center
Project: Arts Education & Innovative Programs**

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
Earned-Teacher Workshop Fees	0.00	13,200.00	0.00	13,200.00	Teacher/teaching artist professional development fees
Contributed-Office of Economic Development	424,360.00	0.00	0.00	424,360.00	Grant Request for FY22
Contributed-Other government/foundations	0.00	65,000.00	0.00	65,000.00	Pending government & foundation solicitation
MACC Annual Donor Allocation	0.00	121,385.00	0.00	121,385.00	MACC Annual Donor allocation
TOTAL INCOME	424,360.00	199,585.00	0.00	623,945.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
ADMINISTRATION (PERSONNEL)					
Salaries & Wages	157,750.00	0.00	0.00	157,750.00	Education Dir \$80,000 (100%); Program Manager-Ed \$39,000 (100%); Sr Program Manager-Ed \$33,750 (75% of salary); Cultural Director-Artist in Comm \$5,000 (10% of salary)
OPERATIONS (INCLUDING CONTRACTED WORK)					
Professional Fees	167,592.00	95,242.00	0.00	262,834.00	Professional fees: CanDo! Days, workshops and residencies, artist/groups for Motivational Mele, Artist in Community, ArT=Mixx, Starry Night Cinema, Drive-In Concerts (fees vary)
Leases/Rentals	4,928.00	6,023.00	0.00	10,951.00	Equipment rentals of audio visual, tents, chairs, tables, porta-potties, films, backline, drum kit etc.
Facilities & Utilities	46,175.00	28,300.00	0.00	74,475.00	Education complex for CanDo! Days, Artist in Community workshops; Castle Theater for performances, Yokouchi Pavilion for ArT=Mixx; A&B Amphitheater for Starry Night Cinemas, Drive-In Concerts
Production Expenses	26,670.00	33,263.00	0.00	59,933.00	Tech and contracted tech staff; event managers; security; maintenance; hospitality; video editing; Zoom/Vimeo renewal; website
Supplies	7,439.00	14,441.00	0.00	21,880.00	Office and art supplies for arts education programming; art supplies for ArT=Mixx, Starry Night Cinema; supplies for Artist in Community – remotes (Hana, Molokai or Lanai)
Travel	11,562.00	17,960.00	0.00	29,522.00	Interisland air; applicable COVID testing; ground transportation; lodging; per diem for artists/groups/presenters/instructors; per diem. Rates vary according to hi-low season
MARKETING					
Marketing	2,244.00	4,356.00	0.00	6,600.00	Advertising, marketing, promotions, website, social media
TOTAL EXPENSE	424,360.00	199,585.00	0.00	623,945.00	

Maui Community Theatre FY2022 Narrative

Maui Community Theatre (dba Maui OnStage) has occupied the Iao Theater since 1984. We worked on getting the building added to both the State and National Registers of Historic Places in 1993 and 1994. The Historic Iao Theater, built in 1928, is the 3rd oldest theater in the state of Hawaii.

The *kuleana* of taking care of such a historic building is something MCT and its current Executive Director take very seriously and we are so thankful the County of Maui has entrusted us with this beautiful old theater that has seen so much in her 92 years on Market Street.

Non-profit community theaters normally run on a very small shoestring budget and MCT is no different. There is little left for extras.

MCT uses the OED monies not for staff or productions, but for Repair, Maintenance and Restoration of the Historic Iao Theater itself. We use the OED for things like emergency roof repairs, repairs to the bathrooms, door repairs due to vandalism, paint for touch ups, safety lighting, etc.

And while we are extremely grateful and appreciative for the monies provided to MCT by the County of Maui for the theater's upkeep...\$53,045 a year to care for a nearly 100-year-old building in Hawaii is simply not enough. We do the best we can with what we have and receive, but the Historic Iao Theater has been chronically under-funded for so long that what we could only afford to do as a repair has over time become massive projects that NEED to be done for the safety and structural integrity of the building itself.

The Historic Iao Theater's 100th birthday is coming up in 2028. NOW is the time to start working TOGETHER to bring the "Grand Dame of Wailuku" up to proper safety standards and have her BE the one of a kind, special jewel that she is.

Maui Community Theatre

Itemized Project Budget and Narrative

ACCOUNT DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE
County Grant - FY 22	\$53,045.00			53,045.00	County Grant Request FY 22 - Performance Period Jan 1, 2022 - Dec 31, 2022
TOTAL INCOME	\$53,045.00				
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE
ADMINISTRATION	\$3,000.00				Record keeping and contractor liaison
MAINTAIN - Central AC	\$2,300.00				Quarterly AC maintenance as recommended by Sturdivant Refrigeration & AC
MAINTAIN - Carpet	\$900.00				Twice a year carpet deep cleaning by Akamai Carpet and Flood Care
MAINTAIN - Painting	\$250.00				Color-matched paint for interior/exterior touch up painting
MAINTAIN - Groundskeeping	\$2,400.00				Once a month powerwashing (lobby, sidewalks), maintenance of sideback yard and washing of exterior windows
MAINTAIN - Supplies	\$1,295.00				Building maintenance supplies: brooms, mops, trash cans, cleaning chemicals, etc.
REPAIR - Fly space roof - exterior/interior	\$10,000.00				Repairs to exterior of flyspace on roof and damaged ceiling on the interior.
REPAIR - Rain damage to stage	\$5,000.00				Repair/replace wood on stage damaged due to leaks
RESTORE - Balcony	\$2,500.00				Restore the exterior balcony (clean, paint, fix railing, new light fixtures, etc)
RESTORE - Wall sconces	\$5,500.00				Replace all 10 interior wall sconces in the theater auditorium with energy efficient LED fixtures
RESTORE - Continue bathroom renovations	\$20,000.00				Continue bathroom renovations started in 2021
TOTAL EXPENSES	\$53,045.00				

Maui Economic Development Board, Inc.

Maui Film Festival - \$100,000

Given the County of Maui's ramping up of vaccinations, the Maui Film Festival is looking forward to re-building a robust in-person event for 2022 that will have sufficient wind under its wings to support all of us to be able to soar to economic heights. And in the process, that delivers positive impacts for the local economy, local community, growing film industry and top tier 'buzzworthyness' in the cultural experiences it offers. All of which adds to Maui's cachet as not only one of the planet's most beautiful places but also as a county of islands newsworthy for its indigenous wisdom and deeply beating heart and aloha.

CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative - MEDB Maui Film Festival

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <small>maximum two lines</small>
County of Maui - OED	100,000			100,000	FY22 County of Maui Line item
Projected Event Sponsors		65,500	69,500	135,000	Projected Private Sector Sponsorship Support from Cash and In-Kind, including \$5,000 from Hawaii Film Office
Projected Ticket and Merchandise Sales		80,000		80,000	Projected Ticket, Pass, and Merchandise Sales
Projected Film Submission Sales		13,700		13,700	Projected Film Submission Sales
TOTAL INCOME	100,000	159,200	69,500	328,700	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <small>maximum two lines</small>
Program Director, Managers and Assistants		50,000		50,000	Program Director, Managers and Assistants
				-	
				-	

Itemized Project Budget and Narrative - MEDB Maui Film Festival

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

OPERATIONS <i>includes contracted work</i>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Dues and Subscriptions		1,185		1,185	monthly fees for software and database management
Office Operations		14,500	5,000	19,500	Office Space, Utilities (including transportation), equipment storage, and misc operations costs
Event Insurance	3,000	4,750		7,750	Mandatory \$1MM/\$3MM Liability Coverage PLUS Rain Insurance
Consultants	4,500	28,275	10,000	42,775	Services required for successful event management
Event Production	82,500	46,200	27,000	155,700	Includes all event production costs for either virtual and/or in person event(s)
Travel and Accommodations			5,000	5,000	potential honorees, filmmakers, press, public relations executives and key festival technicians
MARKETING					
Marketing		14,290	15,000	29,290	Publicity, Public Relations, Printing, Advertising, Signage, etc...
OTHER					
General and Administrative Expense	10,000	-	7,500	17,500	MEDB utilizes a Federally Negotiated Indirect Rate Agreement (NICRA) to account for administrative expenses - elective reduction to 11.11% from federally approved 30.00%
TOTAL EXPENSE	100,000	159,200	69,500	328,700	

Maui County Sister Cities Foundation FY2022 Narrative

The Maui County Sister Cities Foundation is a volunteer citizens organization, a 501(c)(3) created in 2006 to support Maui County's Sister and Friendship Cities around the world. For the past 15 years, activities have focused on youth exchanges, cultural exchanges, economic forums, internships, Maui product promotions, study abroad opportunities and leadership collaborations.

Since COVID-19, the Foundation has curtailed in-person exchanges but has maintained activities through digital platforms.

One of MCSCF's most unique and active relationship is with the city of Goyang, South Korea. During COVID, Goyang City Mayor Lee Jae Joon created a two-day event to honor its Sister City relationship with Maui County. The event included a drive-in movie night called the "Maui County Film Festival" at the Goyang Flower Park, showcasing the films "Moana" and "Lilo and Stitch." Over 1,500 people attended the drive-in movie event, and Mayor Victorino sent a video to thank the citizens of Goyang and to wish them a speedy recovery from this pandemic. Since then, Mayor Lee Jae Joon has hosted several Zoom meetings encouraging youth exchange, university exchange, opportunities to share agricultural best practices and opportunities such as Youth Leadership Summits.

For FY 2022, the Maui County Sister Cities Foundation will continue to reconnect with its established programs and launch a new program introducing traditional Korean Culture, History, Language, Cuisine, Film and Music and Governmental Best Practices to Maui County's youth. MCSCF will also offer Study Tours for Maui County High School and University students in the summer of 2022 to both Korea and Japan.

In FY22 the Foundation also plans a second new project by partnering with Native Hawaiian organizations on joint projects with Maui County's partners of Rapa Nui, the Galapagos Islands, the Ainu Nation in Hokkaido, the Indigenous tribes within our Sister City of Pingtung, Taiwan and our Maori partners in New Zealand. The collaborative initiatives will focus on the preservation of indigenous languages, indigenous rights, sustainability and climate change through activities such as forums for our youth to participate in and to prepare them to be global leaders.

Wailuku and Wailea business owner Christine Sabado currently serves as Chair of the Maui County Sister Cities Foundation.

**County of Maui
Office of Economic Development
2200 High Street
Wailuku, Hi 96793**

Aloha Joanne,

Attached is the Budget Narrative for the Maui County Sister Cities FY 2022 Budget.

The Budget is similar to FY 21 and many of the same programs Are planned except there is a proposed in person inbound/outbound youth exchange planned for the summer of 2022. All other activities will be virtual, filmed,or small in person gatherings as the County of Maui will allow.

If you have any questions of need for us to come up and be questioned, please do not hesitate to contact us.

**Christine Sabado,
Chairperson**

Sorry your pdf has glitches, that inserted ghost amounts.



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

OPERATIONS <i>includes contracted work</i>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
CPA	3500			3500	Increasing services provided to monthly reconciliation of accounts, annual tax filings.
Webmaster/Webhosting/social media.	3500			3500	Management of Website, updating, coordination of zoom/bluejeans virtual meetings.
Sister Cities International	1700			1700	Annual Membership Fee, Youth Summit Fees
Insurance/Post Office Box Postage, Mailing costs.	2300			2300	Required Insurance Coverage for all activities and Post Office Box annual fee.
Youth Programs/Inbound and Outbound/Rose Festival Maui County	5500	2500		8000	Homestay stipends, Travel Insurance, Art Contest prize, summer internship/scholarships
MARKETING					
Logo and Branded Items	5000			5000	T-shirts, gift bags, Stationary, Banners, Pins. Bronze Sister Cities Plaques.
Video production of virtual exchange experiences.	3500			3500	Sister City Mini Travelogues for international media outlets on global exchanges.
OTHER					
n/a					
TOTAL EXPENSE	25000	2500		27500	



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
	25,000	2500		27,500	County OED Grant-line item, donations, membership fees, fundraisers.
TOTAL INCOME	25,000	2500		27,500	

EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
ADMINISTRATION					n/a

**Grants and disbursements for
Visitors Industry**

Maui Visitors & Convention Bureau FY2022 Narrative

MVB played an intricate role in the DMAP (Destination Management Action Plan) for Maui County. With SR140 being passed only a week ago, this will facilitate everyone working together towards a common purpose. The focus and goals outlined in our grants for FY22 as well as FY23 are centered on the DMAP. I've attached the action plans for all three islands for your review. This will provide you with a good overview of the work ahead of us.

In addition to the DMAP actions (which includes focus group meetings to assess impact on our community), we plan on continuing our work on educational messaging about "reef safe" sunscreen. I just recently received a very detailed report on the misinterpretation of ingredients and how very important it is to make visitors aware of these differences. The Hana Highway is another concern where I would like to coordinate focus meetings with the community, county and state representatives to explore more opportunities to mitigate the traffic. Even though the Waianapanapa reservation system is now in place, I'm confident there are other actions that can be taken. Lastly, please know the perpetuation of the Malama Maui County Pledge, as well as the resolution of sustainable tourism will be embedded within our focus and goals.

**Maui Visitors Bureau
County Detail Budget
|FY2022**

Description		Proposed Budget
Domestic Marketing/Digital Advertising		158,000
Social Media	83,000	
Online	75,000	
Trade Shows/Wholesaler Support (Training & Support)		40,000
Television Media Buys		300,000
Maul Jim Maui Invitational	150,000	
Sentry Golf & Media	150,000	
Sports Marketing - XTERRA	0	
Publication & Media Assistance		20,000
Kapalua Wine Food & Wine	20,000	
Hawaiian Cultural Tourism		0
Lahaina Second Friday	0	
Kihei Fourth Friday	0	
Lanai Fifth Friday	0	
MCI (Meetings, Corporate & Incentives) - Group Business		60,000
Sales- Incentive Program (groups to Maui)	60,000	
Public Relations/Promotions		75,000
PR ongoing activities	50,000	
PR Other/ QED/film	25,000	
Developing Markets (Asia)		0
Japan	0	
Korea	0	
China/Taiwan	0	
Activities Owners Association		0
Promo/Collateral- Amenities		0
Lana'i Specific programs		0
Moloka'i Specific programs		0
Visitor Education		637,000
Accounting Administrative Services		60,000
10 % Administrative		150,000
TOTAL Maui Nui		\$ 1,500,000

From: Sherry Duong <sherry@mauivb.com>
To: Alice Lee <alice.lee@mauicounty.us>, Keani Rawlins-Fernandez <keani.rawl...>
CC: <sarah.pajimola@mauicounty.us>, "Krystal K. Cabiles" <Krystal.Cabiles@ma...>
Date: 4/7/2021 11:39 AM
Subject: MVB FY 22
Attachments: Lanai' DMAP Action .pdf; Maui DMAP Action .pdf; Molokai DMAP Action.pdf

Aloha Chair Lee and Councilmembers,

Mahalo for your time over the past month hosting meetings with MVB/ myself. Appreciate your feedback and comments on tourism for Maui County. As a result of those meetings. I'd like to provide an overview of how MVB's FY 22 grant will be utilized with your support of our proposed \$1.5 million.

MVB played an intricate part in the DMAP (Destination Management Action Plan) for Maui County. It was nice to see that SR140 was passed just only a week ago...this will go along way to have everyone work towards a common goal. This DMAP will be the focus and goals outline in our grant for FY 22 as well as FY23. I've attached the action plans for all 3 islands for your review, this will give you an idea of the work ahead of us.

In addition to the DMAP actions (which includes focus group meetings to assess impact on community) we plan on continuing our work with educational messaging of the " reef safe" sunscreen. I was just recently provided a great detailed on the misinterpretation of ingredients and how we really do need to make the visitors aware. The Hana Hwy is another concern which I would like to have focus meeting with the community, county and state representative to see how further we can mitigate the traffic. Even though we have the Waianapanapa reservation system in place, I'm sure there are other actions that can be done. The continuation of the Maui County Malama Pledge as well as the resolution on Sustainable Tourism will be embedded as our focus.

We have in the past supported events that supported our community, we hope to continue to do so with the FY 22. It's our intent to provide the following:

- 1) Sentry Tournament of Champions- \$150,000 in media / T.V - in 2021 their community give back was \$200,000 to Maui United Way for Covid relief, \$ 250,000 to the Maui Food Bank in January 2021.
- 2) Maui Jim Maui Invitational- \$ 150,000 in media/ T.V - in 2020 their community give back was \$ 86,151 to the Maui Food Bank. Overall media exposure through online, print, broadcast and social media is 13.3 billion impressions. This provided us the opportunity to share our Maui mask wearing safety message nationwide.

Again, I'm seeking your support of our proposed budget of \$ 1.5 million in order to follow through with what you have voiced to me during our one-one meetings...all of these concerns are outlined in the DMAP. I truly appreciate all the work that each of you do in order to keep our community safe.....

Mahalo

<http://>
Sherry Duong
Executive Director
Maui Visitors & Convention Bureau



Maui Nui Marine Resource Council 2022 Visitor Education Program Highlights

Educational Airport Displays

Continue large scale eye-catching educational window displays at Kahului Airport about ways visitors can help protect coral reefs (i.e., not standing on coral, avoiding sunscreens with reef harming chemicals, etc.). Includes links to [MauiReefs.org/sunscreen](https://mauireefs.org/sunscreen) and [MauiReefs.org/snorkel](https://mauireefs.org/snorkel). Displays are located at the Kahului Airport's south western terminal. We will update/repair displays as needed and continue our contract with Pacific Media Group for these public service displays.

Social Media Campaign

Continue our targeted social media campaign to reach visitors on Maui, to present ways to protect coral reefs. We will continue using the professional services of Wendy Harvey at Social Flutterby to target and reach visitors with engaging and impactful messaging..

Outreach Program

Continue publication and distribution of Maui Nui Marine Resource Council's free monthly Reef in Brief e-newsletter with information about issues relating to Maui's coral reefs and ocean water quality. Continue to encourage visitors to subscribe.

Continue press releases and media queries to local, regional and national publications to present news about research and conservation efforts on behalf of Maui's coral reefs, ocean water quality and native fish populations.

Continue social media postings on Maui Nui Marine Resource Council's Facebook, Instagram and Twitter about marine conservation news.

Monthly "Know Your Ocean" Speaker Series –

Offer free monthly live presentations open to visitors and residents at The Sphere at Maui Ocean Center, hosted by Maui Nui Marine Resource Council and featuring presentations by marine scientists and researchers, as well as marine conservation and wildlife management experts. For those who prefer to view these events online, the presentations will be live streamed and also professionally filmed to show on Akaku TV. We will continue to partner with H-Hawaii Media to present these Speaker series via radio as well. These events will be promoted extensively in advance to attract a large

and engaged audience. The Maui News and MauiNow will be invited to cover these presentations, to help us amplify them to a larger sector of the public.

FY22 FILL-IN GRANT PROPOSAL BUDGET & NARRATIVE

Maui Nui Marine Resource Council

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
County Grant FY22: Visitor Industry	100,000.00			100,000.00	County grant request FY22 performance period January 1 - December 31 2022.
NFWF Coastal Resilience Grant		11,776.00		11,776.00	Portion of grant funds for outreach efforts re: coral health. Proposal submitted. Performance period January 1, 2022 - March 31, 2023.
Donations		1,188.00		1,188.00	General donations received by MNMRC from public
In-Kind Donations			2,314.00	2,314.00	Value of monthly Speaker Series presenters' donated time including prep, coordination and presentation. 12 x 5hrs x \$38.57 (hrly value of biological scientists' time)
TOTAL INCOME	100,000.00	12,964.00	2,314.00	115,278.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
ADMINISTRATION (PERSONNEL)					
Communications, Community Outreach and Development Manager	25,000.00	11,776.00		36,776.00	\$47.30/hr at 317.12hrs, includes fringe/benefits costs. Produces/oversees all outreach and education programs: Continue publication and distribution of Maui Nui Marine Resource Council's free monthly Reef in Brief e-newsletter with information about issues relating to Maui's coral reefs and ocean water quality. Continue to encourage visitors to subscribe. Continue press releases and media queries to local, regional and national publications to present news about research and conservation efforts on behalf of Maui's coral reefs, ocean water quality and native fish populations. Continue social media postings on Maui Nui Marine Resource Council's Facebook, Instagram and Twitter about marine conservation news.
Programs and Research Coordinator	6,000.00			6,000.00	\$29.80/hr at 201.34hrs, includes fringe/benefits costs. Coordinate all Speaker Series events, assist all outreach/education projects.
Programs and Operations Manager	10,000.00			10,000.00	\$41.31/hr at 242hrs, includes fringe/benefits costs. 10% of grant for accounting, tracking of deliverables, reporting and administration.
OPERATIONS (INCLUDING CONTRACTED WORK)					
Know Your Ocean Speaker Series	8,400.00		2,314.00	10,714.00	Guest presenter travel \$3600, event site tech/videography \$4800. Offer free monthly live presentations open to visitors and residents at The Sphere at Maui Ocean Center, hosted by Maui Nui Marine Resource Council and featuring presentations by marine scientists and researchers, as well as marine conservation and wildlife management experts. For those who prefer to view these events online, the presentations will be live streamed and also professionally filmed to show on Akaku TV. We will continue to partner with H-Hawaii Media to present these Speaker series via radio as well. These events will be promoted extensively in advance to attract a large and engaged audience. The Maui News and MauiNow will be invited to cover these presentations, to help us amplify them to a larger sector of the public.
Airport Information Displays	13,000.00			13,000.00	6 months at \$1,700 per month rent, plus \$2,800 to update any worn panels. Continue large scale eye-catching educational window displays at Kahului Airport about ways visitors can help protect coral reefs (i.e., not standing on coral, avoiding sunscreens with reef harming chemicals, etc.). Includes links to MauiReefs.org/sunscreen and MauiReefs.org/snorkel. Displays are located at the Kahului Airport's south western terminal. We will update/repair displays as needed and continue our contract with Pacific Media Group for these public service displays.
MARKETING					
Social Media Ad Campaign	37,600.00			37,600.00	Continue our targeted social media campaign to reach visitors on Maui, to present ways to protect coral reefs. We will continue using the professional services of Wendy Harvey at Social Flutterby (Maui-based business) to target and reach visitors with engaging and impactful messaging.
MauiReefs.org website		1,188.00		1,188.00	\$99/mo x 12months website hosting and updating fee
TOTAL EXPENSE	100,000.00	12,964.00	2,314.00	115,278.00	

Grants and disbursements for Agricultural Promotion



in your neighborhood

1215 S. Kihei Rd. Suite O #1047, Kihei, HI 96753-5225
(808)215-9228 Fax (866)286-3631
www.GrowSomeGood.org

April 7, 2021

Office of Economic Development
County of Maui
2200 Main St, Suite 305
Wailuku, HI 96793

RE: FY2022 Narrative Testimony

Aloha,

Grow Some Good is a 501(c)(3) nonprofit organization dedicated to cultivating healthy communities through garden-based education. We serve 8,000 students in 35 schools on Maui, Lāna'i, and Molokai and envision our island community fully supported by a thriving, local, and eventually sustainable food system.

Our Maui Farm to School Network Garden Program (formerly MSGN) is dedicated to supporting a greater state of food independence in Maui County by providing disadvantaged keiki the tools needed to envision and create a food future that is less reliant on imported food. The MF2SN program currently serves 75% of the Title 1 schools in Maui County. As such, 5,000 of the 8,000 students we educate are considered financially disadvantaged, as defined by an average 57% of them existing below poverty level.

During the COVID pandemic, socially disadvantaged groups are under further stress as Hawai'i has reported the second-highest unemployment rate in the nation (22.6% compared to 13.3% nationally; HI Dept. of Labor and Industrial Relations—DLIR, 6/18/20). Since the pandemic, 1 in 5 Hawai'i households has also had food security issues (Bank of Hawaii, 7/2/20). The United for ALICE Research Center also reports that pre-COVID-19, 42% of households in the state were classified as "asset limited, income constrained, and employed."

Teachers and parents alike have been struggling to deliver lessons that engage children in meaningful learning experiences. Additionally, blended and remote learning models in schools significantly decreased our capacity to impact our usual student numbers. In response to the ever-changing educational landscape, we leveraged our past successes in assembling and distributing student garden learning kits to connect keiki across Maui Nui to their food through an impactful project and place-based learning experience. We expanded our standards-based online curriculum and connected it to educational garden kits that support teachers' goals, students' needs and promote concepts of self-sufficiency.

This effort resulted in the distribution of 1,332 garden educational kits to 42 teachers across 11 schools. To date, 1,293 viable plants were grown by students and were returned for distribution to

Grow Some Good is a 501(c)(3) organization. All donations are tax-deductible to the extent allowed by the IRS.



the community in partnership with the Maui Family YMCA. Those plants were then planted by other community organizations, (Maui Farm and Hungry Homeless Heros). Once harvested, they were used to prepare meals for families in need. Furthermore, despite the challenges presented by distance and blended learning models, our garden coordinators still engaged with nearly 2,400 students and 148 teachers across 17 schools during in-person garden learning in outdoor classrooms.

Our focus continues to be on collaboration with our schools to facilitate garden education. Recognizing that the DOE might reduce school programs due to budget cuts, we believe that this project effectively maintains connectivity at a class, grade, and community scale. Moving forward, we will include this opportunity as one of our standard offerings to engage schools that are new to garden learning. We intend to continue this incredibly successful project into the upcoming school year. County funds will support this effort in part.

In addition, we intend to use the funds to continue to implement our P-20 pilot agricultural education program on Maui. This project, developed in collaboration with the University of Hawai'i Maui College, Kamehameha Schools, and several other community partners, is a new youth education program that seeks to grow a resilient agricultural workforce in Hawai'i. The program will design and implement transformational education and workforce development strategies that lead to college and career pathways, improve community health, support food security, and connect the next generations to the 'Āina. The in-school, after-school, and intersession programming will integrate experiential learning, STEM and entrepreneurship skills, and work-based learning in a holistic learning pathway from preschool to post-secondary education. We intend to develop and implement a two-year pilot program in 2021-2023 for schools in the Central Maui - Baldwin area complex that include early childhood, elementary, intermediate, high schools, and University of Hawaii Maui College.

Agricultural education and training programs serve a critical need in Hawai'i to respond to the agricultural workforce pipeline's training gaps, drive diversified economic development, protect and regenerate natural resources, and address food security risks. Hawai'i Comprehensive Economic Development Strategy (CEDS) 2016-2020, commissioned by the Governor's Office, identified the prime strategic objective of growing the next generation of farmers and agriculture entrepreneurs in Hawai'i (State of Hawaii, 2016). The strategy recommends creating and strengthening agriculture and entrepreneurial pathways in schools and organizations serving youth and preparing students for a career in agriculture. The Statewide Goals (State of Hawaii, 2016) also specifically recommend increasing agriculture opportunities, creating new diversified ag initiatives, and encouraging value-added ag business development. Our proposed P-20 pilot project directly addresses this need in Maui County.

Also, these funds will be used to continue supporting the creation of new learning gardens and the expansion of existing ones. This past year, we initiated three garden expansion projects and five

Grow Some Good is a 501(c)(3) organization. All donations are tax-deductible to the extent allowed by the IRS.



new construction projects. There is a demonstrated interest in this learning style. Enough so that it warrants continued support and inclusion in all schools on Maui.

HIDOE Schools receive annual funding based on past year enrollment (aka weighted formula). Because enrollment was down, we can expect school budgets to be down and not support garden classroom programming. Additionally, much of the program funding at individual schools comes from Parent Teacher Associations, and they were unable to fundraise as they usually do. Therefore, funding from that source will be reduced as well. Now, more than ever, it is imperative that the County continues to support this critical program and help close the gap on these anticipated budget deficits. We respectfully request that the County Council approves the Mayor's recommendation to continue supporting this county-wide program at the proposed \$100,000 level.

Mahalo nui for making a difference in our Maui community!

Sincerely & Respectfully,

A handwritten signature in black ink, appearing to read "Scott Lacasse".

Scott Lacasse
Executive Director
Grow Some Good
(808) 757-8688

FY22 OED Grant Budget Proposal

APPLICANT / FISCAL AGENT:

GROW SOME GOOD

PROJECT / Executive Director:

MSGN - Maui Farm to School Network / Scott Lacasse

04/26/21

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and Expense for this project, then describe each line item in narrative form to your ng					
INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines, ~160 characters)
Contributions & Value-Added Revenue Streams		\$130,000	\$20,000	\$150,000	Based on current FY22 Development Plan. Includes revenue from intended value-added products, collaborative farm tours, and individual, corporate, and legacy donor campaigns.
Fundraising Events (virtual)		\$24,000	\$8,000	\$32,000	Based on current FY22 Development Plan. Expected \$2k per month profit on virtual events & mini-campaigns
Grants	\$100,000	\$84,800		\$184,800	Note: We are currently in mid-grant cycle and expect this number to increase by Aug. This represents awarded grants that will rollover (~\$50k) and an anticipated 30% award rate on currently submitted grant applications.
Program Services		\$120,000		\$120,000	Vendor relationships and contributions for school support.
TOTAL INCOME	\$100,000	\$358,800	\$28,000	\$486,800	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines, ~160 characters)
ADMINISTRATION					
GSG Exec Director	\$3,500	\$78,556		\$82,056	Oversees all GSG operations. Portion for this grant is Program Management (We currently do not have a FT Program Manager since the former PM became the new ED). 15 hrs/wk @ \$30/hr. County allocation 15% of PM time dedicated to schools and P20.
Office Supplies/Services		\$2,500		\$2,500	Software used at schools for logging data + paper and supplies
Insurance		\$1,800		\$1,800	
Other Administrative Costs		\$4,440		\$4,440	Accounting fees, advertising, taxes, bank charges, conferences & conventions
OPERATIONS					
Program Support Fees	\$22,500	\$53,492		\$75,992	-FT position at \$25-\$28/hr. County to cover 30%. Provide on-the-ground support and program coordination between garden coordinators and schools. Supports P20 pilot program coordination and curriculum development.
Garden Coordinators	\$55,000	\$124,798		\$179,798	For development of online training + training in curriculum and tools + Title I schools extra coverage support. Mix of staff + contract hours. 10+ coordinators avg payrate ~\$23/h
Program Supplies	\$8,500	\$10,600	\$5,000	\$22,100	Tools, sinks, improvements + curriculum resources for all schools + Outreach supplies + kit materials + school garden maintenance
Fuel Reimbursement	\$500	\$500		\$1,000	Reimbursement for gas expenses for program support and garden coordinators
Contract Services	\$2,500	\$8,000	\$5,000	\$15,500	Fees for service to specialists for video & curriculum support, training review, irrigation repair, and new construction
MARKETING					
GSG Fundraising & M	\$8,500	\$60,636		\$67,136	Social Media posts / Newsletter / F&M Mngr *10-12 hrs/month (10% of total)
OTHER					
Administrative Support	\$3,000	\$31,878		\$34,878	Accounting - 3% of grant
TOTAL EXPENSE	\$100,000	\$376,800	\$10,000	\$486,800	

Molokai Livestock Cooperative FY2022 Narrative

Molokai Livestock Cooperative represents the Molokai ranchers and community. We purchase the livestock produced on Molokai by its ranchers and homesteaders, then process and market the products. We offer competitive prices back to the producer for these animals. We are USDA inspected and can slaughter beef, pork, venison, sheep and goats. We also offer custom slaughter and processing for the community at large. We currently employ eight individuals at our facility.

The requested funding would enable our facility to diversify the products produced for wholesale and retail by purchasing specialty equipment.

Molokai animals at times are lean and thin. In order to utilize these animals to a better end product we would like to diversify to a jerky and raw dog food product line. Molokai is a dryer climate and with the added deer pressure, feed resources are scarce for the Molokai beef herds. We believe based on market demand and requests that there is a strong demand for these valued added products. They would greatly help insulate us from the economic effect of the pandemic.

We would also like to develop a venison product line of jerky and sausages from Molokai deer. The herd number is an issue that needs to be addressed as the situation with their numbers are on the rise.

It is our goal to position Molokai Livestock Cooperative in a place that makes it possible for livestock producers and land managers on Molokai to utilize the resources they have in a sustainable manner with an eye to the future of agriculture on Molokai.

**FY22 FILL-IN GRANT PROPOSAL BUDGET & NARRATIVE
MOLOKAI LIVESTOCK COOPERATIVE**

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	Original Budget	Proposed Budget	OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
OED Grant	135,000.00				135,000.00	
				6,500.00	6,500.00	
					0.00	
					0.00	
					0.00	
TOTAL INCOME	135,000.00		0.00	6,500.00	141,500.00	
EXPENSE DESCRIPTION	COUNTY		OTHER CASH	IN KIND	TOTAL	NARRATIVE (two lines - approx 160 characters)
ADMINISTRATION (PERSONNEL)						
					0.00	
					0.00	
					0.00	
					0.00	
					0.00	
OPERATIONS (INCLUDING CONTRACTED WORK)						
Equipment Repair	5,000.00			2,000.00	7,000.00	
Supplies	2,000.00			3,000.00	5,000.00	
Process Room Equipment	2,000.00			1,500.00	3,500.00	
Equipment to produce value added products	125,000.00				125,000.00	
					0.00	
					0.00	
					0.00	
					0.00	
					0.00	
					0.00	
					0.00	
					0.00	
					0.00	
					0.00	
					0.00	
MARKETING						
					0.00	
					0.00	
					0.00	
					0.00	
OTHER						
Administrative Fee	1,000.00				1,000.00	
					0.00	
TOTAL EXPENSE	135,000.00		0.00	6,500.00	141,500.00	

Maui County Farm Bureau FY2022 Narrative

1. **Critical repairs to the Kula vacuum cooling plant**, a facility that supports numerous edible crop farmers across Maui. (\$100,000)
2. Return to traditional format for the **Maui Ag Fest and 4-H Livestock Fair, a merged event starting in 2019**. The event was cancelled in 2020 due to pandemic and is currently being reorganized for alternative activities for deployment in 2021, currently our 4-H youth is still planning to host a livestock show. We want to come back, bigger and better in 2022, address several infrastructural needs for programming and really focus to spotlight the agricultural community (farmers, ranchers, university, youth, etc.) that helped keep Maui county fed during the pandemic at our signature event in 2022. (Event total is \$90,000)
 - a. MCFB portion of the event: (\$45,000)
 - b. Maui 4-H Livestock Program's portion of the event: (\$45,000)
3. **Ag in the Classroom**
 - a. Maui County Farm Bureau launched **Agriculture in the Classroom** in 2006, and over the past 15 years, it has continued to see strong growth in participation from elementary and middle school students, consistently involving **1,200+ kids from over 15 Maui schools each year**. The program introduces children to the vital role of agriculture in daily life and is often taught by MCFB board members and community volunteers from various agricultural sectors with in-class presentations with a capstone, day-long event. Students learn first-hand about conservation, food science, agricultural engineering, environmental sciences, research and public policy. After going virtual with programming in 2020 and 2021, we would like to relaunch this incredibly successful event, where youth learn by doing.
4. **Grown on Maui** is an ongoing program that promotes the importance of buying local, and giving producers a little more positive exposure, to the community that they help feed. This program also promotes the **Grown-on Maui Brand**.
5. **Commodity Group Support**
 - a. **Maui Cattlemen's Association**
 - i. **Host workshops to address livestock producer issues** (pasture, range, invasive species, management issues, regulatory threats, interisland transport, nutrition, etc.)
 - ii. **Emerging forces in Beef Industry speaker/judge/expert that works with 4-H youth and livestock producers**
 - iii. **Conducts various applied research projects** to support the development of Maui's grass and grain finished beef industry
 - b. **Maui Coffee Association**
 - i. **Combat the Coffee Leaf Rust** threat that threatens the entire industry
 - ii. **Education/outreach regarding the Coffee Berry Borer** threat to industry.
 - iii. **Seed-to-cup event**: spotlight local growers and the quality products they produce.
 - c. **Maui Association of Landscape Professionals.**
 - i. Garden expo promotional event
 - ii. Training and certification programs for landscaping professionals

6. Host various educational workshops aimed at supporting members of the farming and ranching community

Project Title: Critical Repairs of the Kula Vacuum Cooling Facility

Organization Name: Maui Produce Processing Cooperative

Funds Requested: \$100,000

Project Description: The Kula Vacuum Cooling Plant, which serves 12 producers, has decades-old refrigeration and forced air cooling equipment that is on the cusp of failing; the units need to be retrofitted and upgraded with new energy saving condensers, evaporators, and conversion to non-freon gas.

Funding: The funding requested will be used for new refrigeration components, shipping, and installation costs.

Public Benefit: These critical repairs will ensure that the Kula Vacuum Cooling Plant can maintain the capacity of refrigeration and rapid cooling that is needed by the 16 co-op members/producers to keep their produce fresh and rapid cool it for shipping and delivery.

Budget:

- **Remove and dispose of existing failing refrigeration components**
- **Provide and install new Three Phase Condensers and Three Phase Evaporators on both the Upper and Lower unit at the Kula Vacuum Cooling Plant**
- **Ocean Freight**
- **Interconnecting piping and wiring**
- **Drain piping**
- **Electronic temperature controls**
- **Lifting equipment**
- **Refrigerant**
- **Materials**
- **Labor**
- **Tax**

Maui County Farm Bureau

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <small>maximum two lines</small>
County of Maui Grant	500000			500000	includes 100K for vacuum cool plant upgrades
Hawaii Farm Bureau/MCFB Income		12000	116000	128000	contractual services income and volunteer board hours
Ag Fest Sponsor Donations		10000		10000	Support AgFest expenses, Legacy breakfast, volunteers
AgFest (Other) Income		11200	43200	54400	Vendor, parking fees, pancake breakfast, Grand Taste
Ag in the Classroom/Localicious			8480	8480	Growing Future Farmers/facility use
Maui Fair & other events			43200	43200	volunteer hours
Commodity Groups			86400	86400	volunteer hours & sponsorships for workshops
TOTAL INCOME	500000	33200	297280	830480	

EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <small>maximum two lines</small>
ADMINISTRATION					
Payroll	146000	12000		158000	Salaries and Payroll Tax
Gen Admin Expenses	43800		8000	51800	Fees, Services, Conferences, Storage
subtotal	189800	12000	8000	209800	

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

OPERATIONS <small>includes contracted work</small>	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <small>maximum two lines</small>
Agriculture in the Classroom	13000		84080	97080	In-class fee for presenter and field trip costs.
Grown on Maui	6000			6000	To promote buy local, Grown on Maui Brand
Maui AgFest	38750	21200	30000	89950	MCFB's portion of grant funding for AgFest
4-H Livestock Fair	35000		20000	55000	Maui 4-H's portion of grant funding for AgFest
Maui Fair, other events			19200	19200	volunteer hours at Maui Fair, and other shows
Membership / Meetings, Education & Professional Development	3250		86640	89890	Guest speakers, farm tours and classes for MCFB members includes
MARKETING					

Ag Fest Advertising	10000			10000	Radio, print and digital advertising
Monthly E-Newsletter	6000			6000	Design, layout and distribtuton
Website & Social Media	5000			5000	Website maintenance and social media management and posting
Marketing Services	34000			34000	Graphic design, videography, photography services provided for MCFB
OTHER					
Commodity Groups and Upgrade/Replacement to	159200		49360	208560	Commodity Groups (MALP, Maui Cattlemen, Maui Coffee) and Kula Vacuum Cooling Plant
TOTAL EXPENSE	800000	33200	297280	830480	



MAUI NUI BOTANICAL GARDENS

CONSERVING HAWAIIAN PLANTS & CULTURAL HERITAGE

April 25, 2021

Mahalo for including Maui Nui Botanical Gardens in the line-item budget amount of \$150,000.

- A public native plant garden located in Kahului with a mission to foster appreciation and understanding of Maui Nui's plants and their role in Hawaiian cultural expression, by providing a gathering place for discovery, education, and conservation.
- Open to tourist visitors for a \$10 fee and free to Hawaii residents.
 - Self-guided audio tour of 102 plants
 - 10 volunteer docents to provide tours
 - Open five days a week, on site six days a week
 - Long term lease with the Department of Parks and Recreation
- A fenced, shaded outdoor venue for nonprofits, student volunteers, and community kupuna volunteers to safely meet during the pandemic.
 - Despite the pandemic of 2020, 315 volunteers donated 4,172 hours
 - 10 cultural workshops held
 - One modified annual Arbor Day event
 - 6,124 visitors
- The only Maui County community seed bank for native plants.
 - In 2020, we donated more than 4,000 plants to the community
 - Made 19 seed collection trips to natural areas
 - Stored seeds for 23 Maui, Moloka'i and Lana'i conservation organizations
 - 30% of the plants stored are Threatened or Endangered
- Maintain nearly complete, labeled collection of Hawaiian crop cultivars.
 - 166 pre-European Hawaiian varieties. 84 kalo (taro), 13 awa (kava), 36 ko (sugarcane), 11 maia (banana), and 22 uala (sweet potato) cultivars.

Objectives for FY2022 include 1) providing job training and volunteer opportunities in conservation and native plant horticulture; 2) promoting native Maui County plants through outreach events; 3) providing educational opportunities such as tours and workshops; 4) fostering partnerships with conservation and cultural groups to prevent native Hawaiian plant extinction; and 5) marketing and continuing to improve fundraising strategies for MNBG. The target populations are Maui residents and visitors of all ages.

Tamara Sherrill
Executive Director, Maui Nui Botanical Gardens



CONTINUATION OF SECTION E: PROPOSAL NARRATIVE

Itemized Project Budget and Narrative

Provide complete income and expenses for the entire project/program. Refer to pages 6 and 7 for instructions and examples.

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
Residual monies FY21		169193		169193	Carry over fundraising, capital improvements, and other multi year funds from FY21.
Other grants		103000		103000	Grants from other sources that have project periods between 7/1/21 and 6/30/22.
Donations, fundraising, and program revenue		81600	106925	188525	Contributions, sponsors, plant sales, admissions, workshops, tours, etc. In-kind for volunteers.
County Grant FY22	150000			150000	Line item OED grant request FY22 performance period 7/1/21 to 6/30/22.
TOTAL INCOME	150000	353793	106925	610718	\$100,000 capital improvements, \$403,793 operating expenses, in kind \$106,925.

EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE <i>maximum two lines</i>
ADMINISTRATION					
Executive Director	50000	17671		67671	One salaried FT position, 74% County funded

E. Proposal Narrative:

1. Introduction:

Maui Economic Opportunity, Inc. (MEO) is a private nonprofit Community Action Agency established in 1965. MEO's mission is to strengthen the community by helping people in need restore their hope, reach their potential and enrich their lives. MEO provides services throughout Maui County, operating under five departments: Early Childhood Services, Community Services, Business Development Center, Transportation Services and Youth Services.

MEO has a long standing relationship with Maui County farmers. MEO has been the state-wide grantee for the National Farmworkers Jobs Program since 1989 and is the Maui island administrator for the state's Senior Farmers Market Nutrition Program.

The MEO Business Development Center (BDC) is an economic development program within MEO. Its activities are monitored by the MEO BDC Committee and are reported to the MEO Board of Directors.

The following personnel will be directly responsible for executing the Farming Micro Grant Program:

1) **David Daly:** Business Development Center (BDC) Director
Mr. David Daly has been with MEO BDC since 2009, as Loan Fund Manager for six years and BDC Director since 2016. David is an experienced small business owner and has over fifteen years in finance background, as a residential loan officer and a licensed Financial Advisor. David has taught numerous Core Four classes including classes in Lāna'i and Hana. Mr. Daly is also a certified financial education trainer. David oversees all program activities, to include BDC staff management, instructor for Core Four and Be Strategic, and management of micro loan portfolio. He has assisted many small businesses through technical assistance and business financing. David was named 2017 Maui County Small Business Advocate of the Year by the SBA.

2) **Tajia-Rae Espinolo-Basa:** Business Development Specialist Moloka'i
Tajia joined MEO BDC on Moloka'i in October of 2018. Tajia has a background in finance and customer service working for American Savings for several years on Moloka'i. Tajia also brings seven years' experience as a case manager for Queen's Health Systems Molokai before joining MEO BDC. Tajia assists Moloka'i entrepreneurs with one on one technical assistance, and training as instructor of

the Core Four business planning classes. Tajia originates and services BDC microloans for Moloka'i businesses.

3) Lianne Peros-Busch: Business Development Specialist.

Lianne joined MEO BDC as a Business Development Specialist in January 2020. Lianne brings 15 years' experience managing a family owned real estate business, and 17 years in real estate sales on Maui. Lianne also has worked in finance for a mainland tech company. Lianne holds a bachelor's Degree in finance, and a MBA from Santa Clara University.

4) Heather Wells: Business Development Specialist.

Heather joined the Business Development Center in fall of 2020. Heather's background includes lending experience, servicing student loans for the State of Montana University system. Heather also has a background in entrepreneurship and small business management. Heather is a 2014 graduate of the University of Montana - Helena College.

In addition to aforementioned BDC personnel, MEO's administration will assist with outreach, and provide oversight and support. The MEO fiscal department will manage financial reporting and vendor payments for Micro Grant activity.

2. Project / Program description:

This program will allow operating farms on Maui, Molokai, and Lanai to access funds that will have a direct impact on increasing the availability of local produce, livestock, poultry, and products while increasing the farm's capacity, productivity, name recognition and income.

The Agricultural Micro Grants Program will be available to Maui County Farmers who meet the following criteria:

- Operating farms throughout Maui County
 - (crops, livestock, poultry and products)
- Possess a State of Hawaii general excise tax license for the farming business as of July 1, 2020, or who can provide a copy of their IRS Schedule F Form filed for the previous tax year, and whose business owners, and any partners, are Maui County residents for a minimum of one year prior to the date of the applicants grant request.

**Maui Economic Opportunity, Inc.
Agricultural Micro Grants Program**

- Preference shall be given to socially disadvantaged farming applicants such as women, Native Hawaiians, and to food-producing farm businesses that operate on less than an aggregate of 12 acres within Maui County.

Grant funds up to \$25,000 may approved for one or more of the following purposes:

- Expand farm yield capacity and production
- Improve safety and health practices
- Increase business acumen
- Adopt or increase utilization of technology
- Adopt or increase business visibility through marketing efforts

Agricultural micro grant funds can be used for:

- Purchase of farming equipment and machinery
- Purchase of Processing and Storage equipment
- Costs related to farm expansion, upgrades and infrastructure buildout
- Purchase of packing and packaging materials and products
- Purchase of inventory and supplies
- Purchase of technology and/or equipment
- Purchase of marketing supplies and/or services
- Costs related to health and safety implementation and upgrades
- Professional development & education to include Web development

Applicants must complete an application and attach required documents, and a needs statement to identify and substantiate need.

No payment shall be made directly to the farmers. Payment shall be made to business and vendors that support the funding purpose.

MEO BDC staff will promote, accept, review and process qualified applications. Staff will provide ongoing monitoring and support to include:

- Core Four Business Planning Classes with a focus on building a viable sustainable business.
- Technical assistance to include business operation, marketing, cash flow and financial review which helps clients work on specific areas of need.
- One on one business technical assistance available on Maui, Molokai & Lanai.

3. Problem/Need Target Groups:

Maui County farmers are focused on growing or raising a financially viable crop or livestock to bring to market. In many cases the farm does not have enough resources to build for growth of the farm and its product.

4. Economic Impact

The micro grant program positively impact on the economy in these ways:

- (1). Local farms are able to increase production. The impact would be higher availability of local produce, livestock, poultry, and product for Maui County residents
- (2) An increase in revenue for farmers and businesses and vendors supporting the funding purpose.
- (3) Reduction in the dependence on imported produce, livestock, poultry, and product. Maui County becomes more self-reliant, experiences lower food and product cost due to no additional shipping costs.
- (4). Farms able to streamline operations or diversify crops through use of new equipment, supplies, or knowledge. Potential for increased tax revenue as profits increase.

Maui County has a very large number of self-employed business owners that contribute every day into the Maui economy. The amount of dollars generated by these businesses goods and services go directly back into the economy.

FY22 FILL-IN GRANT PROPOSAL BUDGET & NARRATIVE

ITEMIZED BUDGET AND NARRATIVE: Please list all sources of income and expense for this project; then describe each line item in Narrative form to your right.

INCOME DESCRIPTION	COUNTY	STANDARD	REVENUE	TOTAL	NARRATIVE (two lines - approx. 160 characters)
County of Maui - OED	1,500,000.00			1,500,000.00	County of Maui - Department of Economic Development Grant
				0.00	
TOTAL INCOME	1,500,000.00	0.00	0.00	1,500,000.00	
EXPENSE DESCRIPTION	COUNTY	STANDARD	REVENUE	TOTAL	NARRATIVE (two lines - approx. 160 characters)
ADMINISTRATION					
Audit	500.00			500.00	Cost of the single audit is prorated among MEO programs.
Administrative Support	16,945.00			16,945.00	Provide General Administrative support, HR supervision, and Accounting support.
Insurance	500.00			500.00	Insurance coverage for administration, directly allocated to the program, is estimated at \$500.
Other Administrative Costs	760.00			760.00	Other admin expenses include but not limited to station supplies, telephone, utilities, office & is estimated at \$760 for the year. Administrative costs are shared among programs according to MEO's Financial and Accounting Policies Manual.
OPERATIONS (INCLUDING CONTRACTED WORK)					
Staff Related					
Personnel Salaries	40,000.00			40,000.00	Business Development Specialist (1 FTE).
Payroll Taxes & Fringe Benefits	9,145.00			9,145.00	MEO's current payroll taxes and fringe benefits rates are as follows: FICA 7.65%, State Unemployment 0.1%, WC 3.0620%, TDH 1.18%, Health Ins. 4.5380%, Pension 4%, Life Ins 1%.
Staff Meals	250.00			250.00	Estimated meals that will be traveled on Maui for program activities = 448 meals x \$0.56 per meal (current) \$250.48 (estimated total) = \$250.
Program Related					
Supplies	500.00			500.00	General office, janitorial supplies, meeting supplies and program supplies, estimated annual cost \$500.
Computer Repairs/Maintenance	250.00			250.00	Computer software fees, maintenance and repair of existing equipment, estimated annual cost \$250.
Telephone	850.00			850.00	Land lines, cell phones and internet; estimated annual cost \$850.
Utilities	1,100.00			1,100.00	Utilities to include but not limited to water and electric charges directly allocated to program, estimated annual cost \$1,100.
Space Repair/Maintenance	2,500.00			2,500.00	Facility repair and maintenance cost to include but not limited to daily office space cleaning, maintenance and security directly allocated to program, estimated annual cost \$2,500.
Postage/Freight	300.00			300.00	Postage and delivery is estimated at an annual cost of \$300.
Insurance	500.00			500.00	General liability, umbrella insurance, miscellaneous professional liability, estimated annual cost \$500.
Dues & Subscriptions	100.00			100.00	Dues and subscriptions are estimated at an annual cost of \$100.
Participant Travel Related					
Farm Grants	1,425,000.00			1,425,000.00	Approximately 87 grants @ \$16,264.37 = \$1,425,000
MARKETING					
Publishers & Printing	500.00			500.00	Program printing will include but not limited to applications, backup documentation and brochures. We estimate an annual cost of \$500.
Advertising & Promotion	500.00			500.00	Program advertising on the islands of Maui, Lanai and Molokai are estimated to be \$500. This will be using local newspapers and social media advertising.
				0.00	
OTHER					
				0.00	
TOTAL EXPENSE	1,500,000.00	0.00	0.00	1,500,000.00	

March 29, 2021



Maui Hub
PO Box 901545
Kula, HI 96790

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**John Dobovan**  
President

**Autumn Ness**  
Vice President  
Secretary

**Michelle Halcomb**  
Treasurer

**Emily Kunz**  
Director

**Mike Wildberger**  
Director

**Subject:** Maui County Grant Request for Maui Hub

Aloha Chair Rawlins-Fernandez and Members of the Budget Committee,  
Maui (Food) Hub requests approval of funding to support expansion into becoming a post-pandemic, long term part of Maui's growing local food economy.

**Important Clarification:** Maui Hub, a 501(c)(3) charitable organization, is not meant to rely on county or foundation funding in perpetuity. Maui Hub is currently operating in the black and covering basic operational expenses. As the service organization scales up to meet demand and becomes a larger part of our local food infrastructure, Maui Hub will have new expenses that will not be covered by the current operational capacity. These are interim needs to facilitate growth into a second phase.

If expansion needs were funded through traditional avenues like small business loans, those costs would have to be passed on to the consumer, making local food inaccessible to many Maui residents. To maintain a business model that allows paying the producers according to their true value, while making fresh local food cost-accessible to the consumer, these larger growth-related expenses must be publicly funded.

Once Maui Hub traverses this second phase of growth, our next phase is establishing partnerships and funding mechanisms to build out a permanent home; one that will offer full service to more producers, including processing, packing and commercial kitchen access.

Maui Hub's producer/customer driven community goals are achievable through Maui Hub's proven leadership and ability to move quickly and appropriately for the benefit of a safer and more resilient local food economy.

Mahalo Nui Loa,

Keith Ranney  
Executive Director  
[info@mauihub.org](mailto:info@mauihub.org)  
(808) 276-1366



All grant monies given to Maui Hub are a direct investment in our local food economy, creating jobs, diversifying Maui's economy and strengthening community resilience in the face of an uncertain future. Maui Hub's track record in using seed capital to quickly benefit our farmers and local economy portrays an exponential return on investment, competent financial management and exemplary customer service. In year one, Maui Hub was given \$152,000 in total grants, and returned \$366,462 to Maui's economy. Additionally, the MauiHub.org online donations portal and Nuestra Foundation donations directed to charity we took in \$10,670 and redirected that full amount plus \$780 from Maui Hub coffers to food insecure families.

**April 2020 to March 2021:**

|                                                                                                                                                                                   |                  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| <b>Grants to Maui Hub</b>                                                                                                                                                         | <b>\$152,000</b> |
| Paid to farmers/producers                                                                                                                                                         | \$265,482        |
| Paid to salaried employee (beginning Jan 2021)                                                                                                                                    | \$8,980          |
| Paid to warehouse labor/trans/chill space<br>(This funding supported a local workforce and business that otherwise would have suffered larger losses through the COVID shutdowns) | \$92,000         |
| <b>Total Returned to Local Economy</b>                                                                                                                                            | <b>\$366,462</b> |
|                                                                                                                                                                                   |                  |
| <b>SNAP/EBT Funds received</b><br>This is federal funding that was routed to our local producers by customers shopping at Maui Hub                                                | <b>\$57,809</b>  |
| <b>Total value of food donated</b> to unsheltered individuals and food-insecure families through Maui Rapid Response, Give a Gift to a Family, and other programs                 | <b>\$11,450</b>  |

**Grant Request Details:**

|                                                                                                              |                                                                                                            |                  |
|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------|
| Purchase of 16 ft. refrigerated box truck with electrical standby (5-10 year lifespan)<br>TK-690 reefer unit | includes: land & ocean freight to Kahului, Pre-Delivery Inspection & detailing, licensing and registration | \$125,000        |
| Electrical work for A/C power to truck and van for long term power feed                                      |                                                                                                            | \$5,000          |
| Shelving to Upgrade Refer Truck for increased capacity                                                       |                                                                                                            | \$5,000          |
| Chiller Conversion Van                                                                                       |                                                                                                            | \$50,000         |
| Finance Manager                                                                                              | 1 year at ½ time salary                                                                                    | \$25,000         |
| Facility Subsidy                                                                                             | \$3000/month x 12 months                                                                                   | \$36,000         |
| Stainless Steel Tables, packing equipment                                                                    |                                                                                                            | \$5,000          |
| 3 door commercial reach-in refrigerator, small product storage                                               |                                                                                                            | \$6,000          |
| Commercial Scales, for weighing produce                                                                      |                                                                                                            | \$2,000          |
| <b>Total Request</b>                                                                                         |                                                                                                            | <b>\$259,000</b> |

# **Grants and disbursements for Film Industry Promotion**

**Department of Parks and  
Recreation**

## HISTORIC DISTRICT GROUNDSKEEPING GRANT FY2022 EXECUTIVE SUMMARY

### Agency Information

The Lahaina Restoration Foundation (LRF) is a 501c3 nonprofit organization chartered in 1962. LRF's mission statement reads "LRF exists to restore, preserve and protect the physical, historical and cultural legacies of Lahaina, and to honor the era of the Hawaiian monarchy".

The Foundation oversees and maintains 13 major historic sites in Lahaina and operates 6 museums. The Foundation maintains several collections of artifacts, manuscripts, maps, photographs, logs and other materials representative of Lahaina's rich history.

LRF is the appropriate agency to administer the Grounds Keeping program due to its skilled and experienced grounds keeping crew, intimate knowledge of Lahaina's historic sites (fifty-eight years operating in Lahaina) and strong organizational structure.

### Project Summary

This project continues the maintenance and grounds keeping program initiated in 1990 which covers those areas within the Historic Districts of Lahaina which are NOT serviced regularly by normal, routine County programs. This maintenance project provides a public service by supplying daily upkeep to areas of high cultural and historical value. These areas are of immense importance to the community.

The project includes the daily removal of trash from the oak barrel trash cans, removal of graffiti, repair & maintenance of sprinkler systems and cleaning of public spaces. In addition, personnel working under this project provide lawn mowing, landscaping, leaf removal, planter maintenance, tree pruning, and maintenance of lighting systems (ballast and light bulbs ONLY, maintenance of lamp posts is excluded from this project ) within parks and public areas. These services are provided by experienced staff from Lahaina Restoration Foundation. Specialized services such as tree trimming, power washing and kalo maintenance is done by independent contractors and professional companies. Dumpster service is provided by a local waste removal company.

This grant request is for the continuation of the successful maintenance/grounds keeping program for the Lahaina Historic Districts, which has been on-going since 1990. The Lahaina Historic Districts contain important cultural and historical areas that are of great significance to the community and are the legacy we leave our children and grandchildren. By establishing the Lahaina Historic Districts in 1962, the County of Maui acknowledged the importance of this area. Due to the immense amount of foot traffic that the area receives both from visitors and residents, along with the cultural and historical sensitivity of the area, there is a higher than normal maintenance requirement. The cultural significance coupled with the high use justifies this enhanced maintenance/grounds keeping program.

The geographic area which this program covers is within the County of Maui Lahaina Historic Districts #1 and #2. Within this area, the program focuses on County parks and public open space located along Front Street and areas makai of Front Street between Prison and Papalaua Streets including: Prison St. Park, Banyan Tree Park, Keawaiki Park, Apuakeau (mauka lawn fronting the Lahaina Public Library), Makai lawn behind the Lahaina Public Library, Seawall planters and benches. Also serviced are the Front Street, Banyan Tree Park and Keawaiki Park pedestrian trash cans.

**LAHAINA HISTORIC DISTRICT GROUNDSKEEPING BUDGET FY 22**

| BUDGET                        |              | Budget Explanation                                                                              |  |  |  |  |  |
|-------------------------------|--------------|-------------------------------------------------------------------------------------------------|--|--|--|--|--|
| <b>I. PERSONNEL SERVICES</b>  |              |                                                                                                 |  |  |  |  |  |
| LABOR                         | \$105,664.00 | 2 Supervisors oversee Grounds crew (average pay \$35/HR):20 HRS/WK = \$700/WK X 52 = \$ 36,400) |  |  |  |  |  |
|                               |              | 4 Groundskeepers (average pay \$18.50/HR): 72 HRS/WK = \$1,132/WK X 52 = \$ 69,264)             |  |  |  |  |  |
| <b>II. EMPLOYEE BENEFITS</b>  |              |                                                                                                 |  |  |  |  |  |
| PAYROLL TAXES                 | \$8,516.52   | 8.06% of Total Wages                                                                            |  |  |  |  |  |
| WORKERS COMP                  | \$7,153.45   | 6.77% of Total wages                                                                            |  |  |  |  |  |
| MEDICAL/DENTAL                | \$11,623.03  | 11 % of Total Wages                                                                             |  |  |  |  |  |
| <b>III. PROFESSIONAL FEES</b> |              |                                                                                                 |  |  |  |  |  |
| TREE TRIMMING                 | \$5,300.00   | Trim Kou trees in planters and false Kamani tree at Keawaiki                                    |  |  |  |  |  |
| RUBBISH DISPOSAL              | \$33,492.00  | Aloha Waste Co. removes dumpster rubbish six days/week                                          |  |  |  |  |  |
| KALO PATCH MAINTENANCE        | \$5,773.00   | plant & harvest with students, pest control, fertilization                                      |  |  |  |  |  |
| <b>IV. SUPPLIES</b>           |              |                                                                                                 |  |  |  |  |  |
| TOOLS/SUPPLIES                | \$2,500.00   | Small tools and supplies                                                                        |  |  |  |  |  |
| <b>V. OCCUPANCY</b>           |              |                                                                                                 |  |  |  |  |  |
| INSURANCE                     | \$3,315.00   | Annual premium                                                                                  |  |  |  |  |  |
| <b>VI. EQUIPMENT</b>          |              |                                                                                                 |  |  |  |  |  |
| EQUIPMENT COSTS               | \$7,663.00   | Truck gas & repairs, machines gas, mower                                                        |  |  |  |  |  |

|                    |                     |
|--------------------|---------------------|
| <b>GRAND TOTAL</b> | <b>\$191,000.00</b> |
|--------------------|---------------------|

# **Department of Planning**

## **UH-Maui Sea Grant, 909367B**

**Executive Summary:** This grant provides Maui County with a Coastal Processes Extension Specialist, a position currently filled by Tara Owens. FY22 will be the 22nd year for this grant. This grant and position promote enhanced understanding, conservation, and wise use of coastal resources for sustainable economic, social and environmental resilience. Key program benefits include:

1. Significant leveraging capacity- over the past five years, UH-Sea Grant was awarded \$1.5 million in grants that directly support Maui County, including a web viewer for incorporation of sea-level rise into plans; guidance and model ordinances for post-disaster recovery; wave impact forecasts for West Maui; and a dune restoration plan for Baldwin Beach park;
2. Specialized expertise in coastal hazards and processes-this is critical for shoreline planning, as Ms. Owens meets regularly with Department and other County staff, volunteer groups, concerned community members, property owners, developers, consultants and others to provide science-based guidance on permitting, environmental review and policy proposals;
3. Public outreach and education - Ms. Owens has given innumerable presentations and workshops to a broad variety of stakeholders and policy-makers, including the three planning commissions and various County Council committees; and
4. Access to resource networks - UH-Sea Grant provides a vast network of extension specialists that links Maui County to other resources and expertise, most significantly the Department's close coordination with the State Department of Land and Natural Resources' Office of Conservation and Coastal Lands.

**Proposed FY22 budget:** \$130,601, which represents approximately 76% of this position's annual salary, fringe and indirect costs. This percentage fluctuates each year depending on annual updates to the state's figures. UH Sea Grant provides the balance of 24% in support of this position.

## **Shoreline Management, 909183B**

**Executive Summary:** This grant provides Maui County with a Coastal Dune Restoration and Management Coordinator, a position currently filled by Wesley Crile. FY22 will be the third year for this grant. There are four main objectives of this grant and position:

1. Conceive, design, and implement projects with government agencies and community groups to enhance, restore, and proactively manage coastal dunes for increased coastal resilience;
2. Improve stakeholder understanding and management of coastal dune and beach ecosystems and the processes that affect them, and reduce human impacts to dunes and beaches;
3. Establish a framework for evaluation and monitoring of dune restoration and management with qualitative and quantitative measures; and
4. Continue the legacy of coordinating volunteer efforts to conduct dune restoration in parks.

**Proposed FY22 budget:** \$104,196, which represents approximately 77% of this position's annual salary, fringe and indirect costs. This percentage fluctuates each year depending on annual updates to the state's figures. UH Sea Grant provides the balance of 23% in support of this position.



# **Department of Water Supply**

## **AUWAHI FOREST RESTORATION PROJECT - AFRP**

Auwahi has become one of the most successful, world-renown, native forest restoration projects in Hawaii. They continue to restore dry forest lands on leeward Haleakala, assess the effects of native forest restoration on soil moisture dynamics and potential aquifer recharge, support hydrological research, and continue to provide a successful, expanding, community-based volunteer forest restoration and outreach component. The project also continues to exclude grazing animals, control non-native kikuyu grass, and plant closely spaced, rapidly growing native shrubs in fenced areas. This project provides three (3) demonstration sites for policy makers to understand a best management practice (BM P) of how to successfully reforest Maui.

### **From the Grantee:**

AFRP offers a powerful, unique, and influential platform for the Maui public to engage in the protection and restoration of Hawaiian watersheds. Guided specifically by actions designated in its management plan and with the help of Maui community volunteers, this project proposes to continue planting native species, controlling priority invasive species and gathering seeds from maximum numbers of maternal lineages of native tree species at Auwahi.

Hydrologic research generated by the AFRP provides empirical evidence suggesting the scale of the disruption of hydrologic cycles that likely accompanied the extensive deforestation of leeward Haleakala. Despite only two decades since reforestation began, significant hydrologic benefits have been documented at Auwahi following restoration of native forests.



COUNTY OF MAUI DEPARTMENT OF WATER SUPPLY  
WATERSHED PROTECTION GRANT PROGRAM

YEAR 1

**(FORM D) PROJECT BUDGET SUMMARY**

- Applicants should exercise caution and responsibility when requesting funds. Awards are considered based on applications with clear justification concerning the costs and activities to achieve contracted deliverables.
- Awarded funds are limited. Only request amounts that you are prepared to spend in a given performance period. Plan and follow project eligibility requirements under number one of Part VI, Eligible Projects, in the RFR.
- See Application Budget Instructions (Section 1.5), Grant Performance Period (Section 2.3), Gen. TRC's (Section 3.0), and Request for Reimbursements (Section 4.2.7) for guidance, limitations, and restrictions.
- Grantees should ensure that totals for each expense categories and invoices are reconciled with Form D. Reports and invoices that do not match submitted forms can result in long reimbursement delays.
- Grantees should not attempt to spend down remaining funds close to their project closeout date that alters your initial Scope of Work under Payments of the TRC without ample justification.
- Vehicles, equipment, supplies, and materials are for project based work only and personal or recreational use is strictly prohibited.
- Please provide narratives for large unspent amounts if they were included in your initial grant proposal. See Application Budget Instructions (Section 1.5) for instructions on how to request a budget revision.

| FISCAL YEAR: 2022                                             | GRANT NUMBER:       |                        |                | NTP Start Date: |                         | NTP End Date:           |                         |                         | Grant Award Remaining Balance |
|---------------------------------------------------------------|---------------------|------------------------|----------------|-----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|
|                                                               | Applicant/Grantee   | Proposal Budget Amount | Matching Funds | Award Amount    | 1st Qtr Drawdown Amount | 2nd Qtr Drawdown Amount | 3rd Qtr Drawdown Amount | 4th Qtr Drawdown Amount |                               |
| <b>Friends of Auwahi Forest Restoration Project</b>           |                     |                        |                |                 |                         |                         |                         |                         |                               |
| <b>EXPENSES</b>                                               |                     |                        |                |                 |                         |                         |                         |                         |                               |
| A. Personnel (payroll taxes & fringes)                        | \$94,943.00         | \$80,000.00            |                |                 |                         |                         |                         |                         | \$0.00                        |
| B. Transportation (e.g. fuel, etc)                            | \$17,062.00         |                        |                |                 |                         |                         |                         |                         | \$0.00                        |
| C. Contractual (e.g. helicopter, consultant, contractor, etc) |                     |                        |                |                 |                         |                         |                         |                         | \$0.00                        |
| D. Facility Rental                                            |                     |                        |                |                 |                         |                         |                         |                         | \$0.00                        |
| E. Utilities (e.g. telephone, mobile, water, electricity)     | \$1,480.00          |                        |                |                 |                         |                         |                         |                         | \$0.00                        |
| F. Travel                                                     |                     |                        |                |                 |                         |                         |                         |                         | \$0.00                        |
| G. Field Crew (e.g. training, certifications)                 | \$500.00            |                        |                |                 |                         |                         |                         |                         | \$0.00                        |
| H. Supplies & Materials (including equipment)                 | \$7,125.00          | \$22,000.00            |                |                 |                         |                         |                         |                         | \$0.00                        |
| I. Administrative & Overhead                                  | \$18,466.00         |                        |                |                 |                         |                         |                         |                         | \$0.00                        |
| J. Other Expenses                                             |                     |                        |                |                 |                         |                         |                         |                         | \$0.00                        |
| <b>TOTALS</b>                                                 | <b>\$141,576.00</b> | <b>\$102,000.00</b>    | <b>\$0.00</b>  | <b>\$0.00</b>   | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>                 |

**PLEASE ATTACH BUDGET NARRATIVE/JUSTIFICATIONS BEHIND THIS FORM IF NECESSARY**

The total amount requested here for the Auwahi project is \$141,576. The majority (67%) of the awarded funds will support a portion (25%) of the annual personnel costs for the Auwahi project staff, including salary, tax, fringe and benefits for the Program Manager, Research Specialist/Project Coordinator, Restoration Specialist, and the Restoration Technicians, which totals \$94,943. All staff provide critical benefits to the Auwahi project through planning, implementation of priority actions from the Auwahi management plan with volunteer assistance, research of limiting factors in forest restoration and protection, fiscal support, and volunteer and educational outreach events. The remaining portion of requested funds would provide required infrastructure support in the form of 4WD transportation for volunteers (\$17,062), internet and phones charges (\$3,480), field crew training (\$500), supplies and materials including field crew supplies, native seedlings and outreach supplies (\$7,125) and required administrative fees (\$18,466). These operational funds are essential for the program but are often difficult to secure from other grants.

\*Comments/Notes Section Below

## **HAWAII AGRICULTURE RESEARCH CENTER - HARC - OHIA PROJECT**

The HARC Ohia Project is a new project that aims to develop research to fight against Rapid Ohia Death (ROD). With their experience in developing wilt resistant, native, koa (acacia koa), caused by *Fusarium oxysporum*, DWS has hopes that HARC can also help prevent the breakout of ROD on Maui. \$75,000 of countywide watershed protection funds will support this project.

### **From the Grantee:**

The native ohia is considered the most ecologically and culturally important native tree in Hawaii. Now it is seriously threatened by a disease commonly referred to as Rapid Ohia Death (ROD). In 2010, the first dying ohia trees were reported in the Puna district of Hawaii Island. Mortality in some areas exceeds 90 percent. It has now spread across all districts of the Big Island.

Research indicates that natural genetic resistance to ROD may exist in wild populations and that the frequency of resistance could be increased through selection and breeding. A screening protocol that can assess ohia seedlings for resistance to ROD has been developed by USDA-PBAR Center. With ROD now present on Maui and with the potential to rapidly expand, these seed orchard sites can be leveraged to establish disease resistant ohia seed orchards to provide large quantities of locally adapted, disease resistant ohia seed for distribution to various restoration and reforestation projects on Maui. In addition, the establishment of sentinel planting is also possible to serve as early warning if and when the disease spreads to these locations, serve as demonstration sites for ohia restoration and provide knowledge to rapidly expand when ROD-resistant seed lots become available.



COUNTY OF MAUI DEPARTMENT OF WATER SUPPLY  
WATERSHED PROTECTION GRANT PROGRAM

YEAR 1

**(FORM D) PROJECT BUDGET SUMMARY**

- Applicants should exercise caution and responsibility when requesting funds. Awards are considered based on applications with clear justification concerning the costs and activities to achieve contracted deliverables.
- Awarded funds are limited. Only request amounts that you are prepared to spend in a given performance period. Plan and follow project eligibility requirements under number one of Part VI, Eligible Projects, in the RFP.
- See Application Budget Instructions (Section 1.5), Grant Performance Period (Section 2.3), Gen. T&C's (Section 3.0), and Request for Reimbursements (Section 4.2.7) for guidance, limitations, and restrictions.
- Grantees should ensure that totals for each expense categories and invoices are reconciled with Form D. Reports and invoices that do not match submitted forms can result in long reimbursement delays.
- Grantees should not attempt to spend down remaining funds close to their project closeout date that alters your initial Scope of Work under Payments of the T&C without ample justification.
- Vehicles, equipment, supplies, and materials are for project-based work only and personal or recreational use is strictly prohibited.
- Please provide narratives for large unspent amounts if they were included in your initial grant proposal. See Application Budget Instructions (Section 1.5) for instructions on how to request a budget revision.

| FISCAL YEAR: 2022                                                    | GRANT NUMBER:       |                        |                | NTP Start Date: |                         | NTP End Date:           |                         |                         |                               |
|----------------------------------------------------------------------|---------------------|------------------------|----------------|-----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|
|                                                                      | Applicant/Grantee   | Proposal Budget Amount | Matching Funds | Award Amount    | 1st Qtr Drawdown Amount | 2nd Qtr Drawdown Amount | 3rd Qtr Drawdown Amount | 4th Qtr Drawdown Amount | Grant Award Remaining Balance |
| Hawaii Agriculture Research Center: Developing Disease Resistant Oha |                     |                        |                |                 |                         |                         |                         |                         |                               |
| <b>EXPENSES</b>                                                      |                     |                        |                |                 |                         |                         |                         |                         |                               |
| A. Personnel (payroll taxes & fringes)                               | \$ 12,375.00        |                        |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| B. Transportation (e.g. fuel, etc)                                   |                     |                        |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| C. Contractual (e.g. helicopter, consultant, contractor, etc)        | \$ 48,092.00        |                        |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| D. Facility Rental                                                   |                     |                        |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| E. Utilities (e.g. telephone, mobile, water, electricity)            | \$ 1,000.00         | \$ 2,000.00            |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| F. Travel                                                            | \$ 1,000.00         |                        |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| G. Field Crew (e.g. training, certifications)                        |                     |                        |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| H. Supplies & Materials (including equipment)                        | \$ 2,753.00         | \$ 2,000.00            |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| I. Administrative & Overhead                                         | \$ 9,780.00         | \$ 7,370.00            |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| J. Other Expenses                                                    |                     |                        |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| <b>TOTALS</b>                                                        | <b>\$ 75,000.00</b> | <b>\$ 11,370.00</b>    | <b>\$ 0.00</b> | <b>\$ 0.00</b>  | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>                |

PLEASE ATTACH BUDGET NARRATIVE/JUSTIFICATIONS BEHIND THIS FORM IF NECESSARY

\*Comments/Notes Section Below

## **EAST MAUI WATERSHED PARTNERSHIP — EMWP**

The East Maui Watershed consists of approximately 120,000 acres and provides the largest harvested source of surface water in the state. This watershed services Upcountry residents and farmers from Haiku to Kanaio. Ongoing efforts to protect the watershed include fencing, ungulate control, invertebrate and small mammal control, weed management, rare species protection, removal of invasive species, monitoring, education, public outreach and volunteer recruitment to repair and install fencing, and plant native species. This project also works closely with another DWS Grantee, the Waikamoi Upcountry East Maui Source Protection under the Nature Conservancy (TNC), to preserve and protect ten (10) major stream headwaters that supply the Ko'olau and Hana aquifers sectors.

### **From the Grantee:**

*EMWP's mission is to protect East Maui's primary water source, including, but not limited to, the native forested watershed, by significantly reducing targeted threats. Created in 1991, East Maui Watershed Partnership (EMWP) was the first watershed partnership formed in Hawai'i, and served as a model for all watershed partnerships formed in the state thereafter.*

In order to address the need to provide future drinking water source and supply for the Maui County Department of Water Supply, EMWP implements a watershed management plan that is approved by the partners. The plan is reviewed regularly to address priorities of the partners and accommodate management needs as discovered in the field. Adhering to the view that even any percentage reduction in ground water recharge will be costly by leading to increased pumping costs, new wells, and longer transportation systems, EMWP seeks to mitigate the most important threats to the watershed.



COUNTY OF MAUI DEPARTMENT OF WATER SUPPLY  
WATERSHED PROTECTION GRANT PROGRAM

YEAR 3

**(FORM D) PROJECT BUDGET SUMMARY**

- Applicants should exercise caution and responsibility when requesting funds. Awards are considered based on applications with clear justification concerning the costs and activities to achieve contracted deliverables.
- Awarded funds are limited. Only request amounts that you are prepared to spend in a given performance period. Plan and follow project eligibility requirements under number one of Part VI, Eligible Projects, in the RFP.
- See Application Budget Instructions (Section 1.5), Grant Performance Period (Section 2.3), Gen. T&C's (Section 3.0), and Request for Reimbursements (Section 4.2.7) for guidance, limitations, and restrictions.
- Grantees should ensure that totals for each expense categories and invoices are reconciled with Form D. Reports and invoices that do not match submitted forms can result in long reimbursement delays.
- Grantees should not attempt to spend down remaining funds close to their project closeout date that alters your initial Scope of Work under Payments of the T&C without ample justification.
- Vehicles, equipment, supplies, and materials are for project-based work only and personal or recreational use is strictly prohibited.
- Please provide narratives for large unspent amounts if they were included in your initial grant proposal. See Application Budget Instructions (Section 1.5) for instructions on how to request a budget revision.

| FISCAL YEAR: 2022                                             |                        | GRANT NUMBER:  |                |                         | NTP Start Date:         |                         | NTP End Date:           |                               |  |
|---------------------------------------------------------------|------------------------|----------------|----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|--|
| Applicant/Grantee                                             | Proposal Budget Amount | Matching Funds | Award Amount   | 1st Qtr Drawdown Amount | 2nd Qtr Drawdown Amount | 3rd Qtr Drawdown Amount | 4th Qtr Drawdown Amount | Grant Award Remaining Balance |  |
| <b>EXPENSES</b>                                               |                        |                |                |                         |                         |                         |                         |                               |  |
| A. Personnel (payroll taxes & fringes)                        | \$ 306,441.00          |                |                |                         |                         |                         |                         | \$ 0.00                       |  |
| B. Transportation (e.g. fuel, etc)                            | \$ 2,850.00            |                |                |                         |                         |                         |                         | \$ 0.00                       |  |
| C. Contractual (e.g. helicopter, consultant, contractor, etc) | \$ 110,600.00          |                |                |                         |                         |                         |                         | \$ 0.00                       |  |
| D. Facility Rental                                            | \$ 7,650.00            |                |                |                         |                         |                         |                         | \$ 0.00                       |  |
| E. Utilities (e.g. telephone, mobile, water, electricity)     | \$ 5,250.00            |                |                |                         |                         |                         |                         | \$ 0.00                       |  |
| F. Travel                                                     | \$ 4,200.00            |                |                |                         |                         |                         |                         | \$ 0.00                       |  |
| G. Field Crew (e.g. training, certifications)                 | \$ 2,625.00            |                |                |                         |                         |                         |                         | \$ 0.00                       |  |
| H. Supplies & Materials (including equipment)                 | \$ 9,250.00            |                |                |                         |                         |                         |                         | \$ 0.00                       |  |
| I. Administrative & Overhead                                  | \$ 44,122.00           |                |                |                         |                         |                         |                         | \$ 0.00                       |  |
| J. Other Expenses                                             |                        |                |                |                         |                         |                         |                         | \$ 0.00                       |  |
| <b>TOTALS</b>                                                 | <b>\$ 492,988.00</b>   | <b>\$ 0.00</b> | <b>\$ 0.00</b> | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>                |  |

PLEASE ATTACH BUDGET NARRATIVE/JUSTIFICATIONS BEHIND THIS FORM IF NECESSARY

\*Comments/Notes Section Below

## **WAIKAMOI HAIPUA'ENA SOURCE PROTECTION**

The Waikamoi Upcountry East Maui Source Protection under the Nature Conservancy (TNC), lies within the same watershed area as EMWP. With help from EMWP, their goal is to preserve and protect ten (10) vitally important major stream headwaters that supply the Ko'olau and Hana aquifers sectors.

### **From the Grantee:**

This project ensures that water continues to flow into the upcountry east Maui water collection system by controlling the greatest threats to the health and function of the native forest that supplies it in the Waikamoi Preserve. The Nature Conservancy's (TNC) nearly 9,000-acre Waikamoi Preserve is some of the highest quality and weed-free native forest in the state. It lies at the heart of the 100,000-acre East Maui Watershed and is a central component of one of the largest intact native rain forests in the State.

TNC employs its strategic, science -based approach to eliminating the greatest threats to the health and function of this native forest: invasive weeds and hooved animals. The area was deemed ungulate free in 2016.





COUNTY OF MAUI DEPARTMENT OF WATER SUPPLY  
WATERSHED PROTECTION GRANT PROGRAM

**(FORM D) PROJECT BUDGET SUMMARY**

- Applicants should exercise caution and responsibility when requesting funds. Awards are considered based on applications with clear justification concerning the costs and activities to achieve contracted deliverables.
- Awarded funds are limited. Only request amounts that you are prepared to spend in a given performance period. Plan and follow project eligibility requirements under number one of Part VI, Eligible Projects, in the RFP.
- See Application Budget Instructions (Section 1.5), Grant Performance Period (Section 2.3), Gen. T&C's (Section 3.0), and Request for Reimbursements (Section 4.2.7) for guidance, limitations, and restrictions.
- Grantees should ensure that totals for each expense categories and invoices are reconciled with Form D. Reports and invoices that do not match submitted forms can result in long reimbursement delays.
- Grantees should not attempt to spend down remaining funds close to their project closeout date that alters your initial Scope of Work under Payments of the T&C without ample justification.
- Vehicles, equipment, supplies, and materials are for project-based work only and personal or recreational use is strictly prohibited.
- Please provide narratives for large unspent amounts if they were included in your initial grant proposal. See Application Budget Instructions (Section 1.5) for instructions on how to request a budget revision.

| FISCAL YEAR: 2022                                             |                        | GRANT NUMBER:        |                |                         | NTP Start Date:         |                         | NTP End Date:           |                               |  |
|---------------------------------------------------------------|------------------------|----------------------|----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|--|
| Applicant/Grantee                                             | Proposal Budget Amount | Matching Funds       | Award Amount   | 1st Qtr Drawdown Amount | 2nd Qtr Drawdown Amount | 3rd Qtr Drawdown Amount | 4th Qtr Drawdown Amount | Grant Award Remaining Balance |  |
| The Nature Conservancy of Hawaii Maui Waikamoi Preserve       |                        |                      |                |                         |                         |                         |                         |                               |  |
| <b>EXPENSES</b>                                               |                        |                      |                |                         |                         |                         |                         |                               |  |
| A. Personnel (payroll taxes & fringes)                        | \$ 178,750.00          | \$ 160,255.00        |                |                         |                         |                         |                         | \$ 0.00                       |  |
| B. Transportation (e.g. fuel, etc)                            |                        |                      |                |                         |                         |                         |                         | \$ 0.00                       |  |
| C. Contractual (e.g. helicopter, consultant, contractor, etc) | \$ 54,345.00           | \$ 171,273.00        |                |                         |                         |                         |                         | \$ 0.00                       |  |
| D. Facility Rental                                            |                        |                      |                |                         |                         |                         |                         | \$ 0.00                       |  |
| E. Utilities (e.g. telephone, mobile, water, electricity)     |                        |                      |                |                         |                         |                         |                         | \$ 0.00                       |  |
| F. Travel                                                     | \$ 2,400.00            | \$ 1,000.00          |                |                         |                         |                         |                         | \$ 0.00                       |  |
| G. Field Crew (e.g. training, certifications)                 |                        |                      |                |                         |                         |                         |                         | \$ 0.00                       |  |
| H. Supplies & Materials (including equipment)                 | \$ 5,000.00            | \$ 3,000.00          |                |                         |                         |                         |                         | \$ 0.00                       |  |
| I. Administrative & Overhead                                  | \$ 36,074.00           | \$ 60,325.00         |                |                         |                         |                         |                         | \$ 0.00                       |  |
| J. Other Expenses                                             |                        |                      |                |                         |                         |                         |                         | \$ 0.00                       |  |
| <b>TOTALS</b>                                                 | <b>\$ 276,569.00</b>   | <b>\$ 385,853.00</b> | <b>\$ 0.00</b> | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>                |  |

**PLEASE ATTACH BUDGET NARRATIVE/JUSTIFICATIONS BEHIND THIS FORM IF NECESSARY**

County of Maui Department of Water Supply funds will be used to fund TNC Maui program positions and contracts needed to control ungulates and invasive plants, monitor resources, and conduct research and community outreach. Personnel costs include a fringe benefit rate that accrues on all labor costs. Contractual will go towards helicopter operations for management activities described in this proposal and a land management contract to conduct a select portion of ungulate and weed removal in Waikamoi Preserve. Leveraged funds cover contract and other costs, and when combined with DWS funding, allow us to meet all of the deliverables for this grant proposal. County of Maui DWS funds will be leveraged by \$385,853 in state NAPP funds and additional private or other sources. See Form P. TNC's current FY21 overhead rate of 23.5% will be partially waived to 15% which will accrue on all direct costs as outlined above. Personnel costs reflect a 3% increase from our FY21 proposed budget to account for the average Federal inflation rate (currently 3% as of August 2020).

\*Comments/Notes Section Below

## **EAST MOLOKAI WATERSHED PARTNERSHIP - EMOWP**

### **From the Grantee:**

The Island of Molokai has lost approximately 86% of its native ecosystem. Most of what remains of the island's original native ecosystem occur in the summit areas of East Molokai which contain some of the most intact forest systems in Hawaii.

The EMOWP South Slope and Pakui Unit encompass 15,600 acres. Feral ungulates, invasive weeds and fire are the main threats that impact the East Molokai South and East Slopes. Fire is a major threat of the middle zones. Fire displaces native vegetation, as a fire-adapted non-native vegetation quickly takes over burned areas.

EMOWP uses a variety of monitoring systems to measure progress and to assess the success of its forest management actions.



COUNTY OF MAUI DEPARTMENT OF WATER SUPPLY  
WATERSHED PROTECTION GRANT PROGRAM

YEAR 2

**(FORM D) PROJECT BUDGET SUMMARY**

- Applicants should exercise caution and responsibility when requesting funds. Awards are considered based on applications with clear justification concerning the costs and activities to achieve contracted deliverables.
- Awarded funds are limited. Only request amounts that you are prepared to spend in a given performance period. Plan and follow project eligibility requirements under number one of Part VI, Eligible Projects, in the RFP.
- See Application Budget Instructions (Section 1.5), Grant Performance Period (Section 2.3), Gen. T&C's (Section 3.0), and Request for Reimbursements (Section 4.2.7) for guidance, limitations, and restrictions.
- Grantees should ensure that totals for each expense categories and invoices are reconciled with Form D. Reports and invoices that do not match submitted forms can result in long reimbursement delays.
- Grantees should not attempt to spend down remaining funds close to their project closeout date that alters your initial Scope of Work under Payments of the T&C without ample justification.
- Vehicles, equipment, supplies, and materials are for project-based work only and personal or recreational use is strictly prohibited.
- Please provide narratives for large unspent amounts if they were included in your initial grant proposal. See Application Budget Instructions (Section 1.5) for instructions on how to request a budget revision.

| FISCAL YEAR: 2022                                             |                        | GRANT NUMBER:        |                |                         | NTP Start Date:         |                         | NTP End Date:           |                               |  |
|---------------------------------------------------------------|------------------------|----------------------|----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|--|
| Applicant/Grantee                                             | Proposal Budget Amount | Matching Funds       | Award Amount   | 1st Qtr Drawdown Amount | 2nd Qtr Drawdown Amount | 3rd Qtr Drawdown Amount | 4th Qtr Drawdown Amount | Grant Award Remaining Balance |  |
| <b>EXPENSES</b>                                               |                        |                      |                |                         |                         |                         |                         |                               |  |
| A. Personnel (payroll taxes & fringes)                        | \$ 100,000.00          | \$ 100,000.00        |                |                         |                         |                         |                         | \$ 0.00                       |  |
| B. Transportation (e.g. fuel, etc)                            |                        |                      |                |                         |                         |                         |                         | \$ 0.00                       |  |
| C. Contractual (e.g. helicopter, consultant, contractor, etc) | \$ 117,392.00          | \$ 100,000.00        |                |                         |                         |                         |                         | \$ 0.00                       |  |
| D. Facility Rental                                            |                        |                      |                |                         |                         |                         |                         | \$ 0.00                       |  |
| E. Utilities (e.g. telephone, mobile, water, electricity)     |                        |                      |                |                         |                         |                         |                         | \$ 0.00                       |  |
| F. Travel                                                     |                        |                      |                |                         |                         |                         |                         | \$ 0.00                       |  |
| G. Field Crew (e.g. training, certifications)                 |                        |                      |                |                         |                         |                         |                         | \$ 0.00                       |  |
| H. Supplies & Materials (including equipment)                 |                        |                      |                |                         |                         |                         |                         | \$ 0.00                       |  |
| I. Administrative & Overhead                                  | \$ 32,508.00           |                      |                |                         |                         |                         |                         | \$ 0.00                       |  |
| J. Other Expenses                                             |                        |                      |                |                         |                         |                         |                         | \$ 0.00                       |  |
| <b>TOTALS</b>                                                 | <b>\$ 250,000.00</b>   | <b>\$ 200,000.00</b> | <b>\$ 0.00</b> | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>                |  |

PLEASE ATTACH BUDGET NARRATIVE//JUSTIFICATIONS BEHIND THIS FORM IF NECESSARY

\*Comments/Notes Section Below

## **HAWAII AGRICULTURE RESEARCH CENTER – HARC**

With major land use change and declines in sugarcane, pineapple, and cattle production, there is an opportunity and keen interest in utilizing native koa in reforestation and restoration efforts, especially in watershed rehabilitation. Moderate to high mortality rates caused by *Fusarium oxysporum* f.sp. koae in many plantings have impeded past efforts. The reintroduction of koa on a landscape level will directly benefit the long-term sustainability of Maui County's water supply in high priority watersheds. HARC continues to develop a network of sites to establish wilt resistant koa seed orchards in multiple eco-regions. The koa seeds collected at these sites are intended to be distributed amongst watershed partners and other organizations to help replant wilt-resistant koa trees throughout Maui.

### **From the Grantee:**

In Hawaii, koa (acacia koa) is a valuable tree species economically, ecologically, and culturally. Koa is the primary nitrogen fixing species in native forest ecosystem. The reintroduction of koa on the landscape will directly benefit the long-term sustainability of Maui County's water supply in high priority watersheds. It will improve fog intercept and will help improve water infiltration rates.

With major land use changes, many landowners/managers are reluctant to reforest with koa in many eco regions due to high mortality rates. The primary cause for this mortality is koa wilt, caused by *Fusarium oxysporum*. Research has shown that natural genetic resistance to koa wilt exists in wild koa populations and frequency of resistance can be increased through selection and breeding. The results of this project will provide landowners/managers an incentive to modify heir land use practices in a way that will directly enhance water recharge through decreased runoff, increased infiltration and increased cloud/mist capture.



**COUNTY OF MAUI DEPARTMENT OF WATER SUPPLY  
WATERSHED PROTECTION GRANT PROGRAM**

**YEAR 1**

**[FORM D] PROJECT BUDGET SUMMARY**

- Applicants should exercise caution and responsibility when requesting funds. Awards are considered based on applications with clear justification concerning the costs and activities to achieve contracted deliverables.
- Awarded funds are limited. Only request amounts that you are prepared to spend in a given performance period. Plan and follow project eligibility requirements under number one of Part VI, Eligible Projects, in the RFP.
- See Application Budget Instructions (Section 1.5), Grant Performance Period (Section 2.3), Gen. T&C's (Section 3.0), and Request for Reimbursements (Section 4.2.7) for guidance, limitations, and restrictions.
- Grantees should ensure that totals for each expense categories and invoices are reconciled with Form D. Reports and invoices that do not match submitted forms can result in long reimbursement delays.
- Grantees should not attempt to spend down remaining funds close to their project closeout date that alters your initial Scope of Work under Payments of the T&C without ample justification.
- Vehicles, equipment, supplies, and materials are for project-based work only and personal or recreational use is strictly prohibited.
- Please provide narratives for large unspent amounts if they were included in your initial grant proposal. See Application Budget Instructions (Section 1.5) for instructions on how to request a budget revision.

| FISCAL YEAR: 2022<br>Applicant/Grantee                        | GRANT NUMBER:             |                     |                 | NTP Start Date:            |                            | NTP End Date:              |                            | Grant Award<br>Remaining Balance |
|---------------------------------------------------------------|---------------------------|---------------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------------|
|                                                               | Proposal Budget<br>Amount | Matching Funds      | Award<br>Amount | 1st Qtr<br>Drawdown Amount | 2nd Qtr<br>Drawdown Amount | 3rd Qtr<br>Drawdown Amount | 4th Qtr<br>Drawdown Amount |                                  |
| Hawaii Agriculture Research Center: Maui Koa Network          |                           |                     |                 |                            |                            |                            |                            |                                  |
| <b>EXPENSES</b>                                               |                           |                     |                 |                            |                            |                            |                            |                                  |
| A. Personnel (payroll taxes & fringes)                        | \$ 30,280.00              | \$ 45,130.00        |                 |                            |                            |                            |                            | \$ 0.00                          |
| B. Transportation (e.g. fuel, etc)                            |                           |                     |                 |                            |                            |                            |                            | \$ 0.00                          |
| C. Contractual (e.g. helicopter, consultant, contractor, etc) | \$ 15,100.00              |                     |                 |                            |                            |                            |                            | \$ 0.00                          |
| D. Facility Rental                                            |                           |                     |                 |                            |                            |                            |                            | \$ 0.00                          |
| E. Utilities (e.g. telephone, mobile, water, electricity)     | \$ 1,000.00               | \$ 2,000.00         |                 |                            |                            |                            |                            | \$ 0.00                          |
| F. Travel                                                     | \$ 2,000.00               |                     |                 |                            |                            |                            |                            | \$ 0.00                          |
| G. Field Crew (e.g. training, certifications)                 |                           |                     |                 |                            |                            |                            |                            | \$ 0.00                          |
| H. Supplies & Materials (including equipment)                 | \$ 750.00                 | \$ 2,000.00         |                 |                            |                            |                            |                            | \$ 0.00                          |
| I. Administrative & Overhead                                  | \$ 7,370.00               | \$ 7,370.00         |                 |                            |                            |                            |                            | \$ 0.00                          |
| J. Other Expenses                                             |                           |                     |                 |                            |                            |                            |                            | \$ 0.00                          |
| <b>TOTALS</b>                                                 | <b>\$ 56,500.00</b>       | <b>\$ 56,500.00</b> | <b>\$ 0.00</b>  | <b>\$ 0.00</b>             | <b>\$ 0.00</b>             | <b>\$ 0.00</b>             | <b>\$ 0.00</b>             | <b>\$ 0.00</b>                   |

PLEASE ATTACH BUDGET NARRATIVE/JUSTIFICATIONS BEHIND THIS FORM IF NECESSARY

\*Comments/Notes Section Below

## **KAPUNAKEA PRESERVE (HONOKOWAI AND WAHIKULI) - KP**

The Honokowai and Wahikuli watersheds, located within the Kapunakea Preserve in West Maui, have been designated priority watersheds Hawaii Department of Health (DOH), the Environmental Protection Agency (EPA), and the National Oceanic and Atmospheric Administration (NOAA). The project area encompasses a perpetual conservation easement of 1,264 acres. Feral ungulates and invasive weeds are major threats to these watersheds. Axis deer have greatly expanded their range on Maui. Control efforts, including replacement and retrofit of 1.1 miles of fence from 6" to 8", are currently underway. This project works closely with the Mauna Kahalawai Watershed Partnership (MKWP) to combat these threats and to help preserve the pristine mauka headwaters of the Honokowai and Wahikuli watersheds. Included in their efforts are community outreach, nursery maintenance, and coordinating ROD efforts amongst all watershed partners.

### **From the Grantee:**

The project area is within Kapunakea Preserve, 1,264-acre preserve held under a perpetual conservation easement with Ka'anapali Land Management Corporation. The preserve's upper elevations are recognized as among the highest quality native areas in the State.

The project will focus on critical ongoing watershed management to include fence maintenance, ungulate control, invasive plant control, resource monitoring, rare species protection and research, and community outreach. These activities are consistent with the revised Kapunakea Preserve Long Range Management Plan.



**COUNTY OF MAUI DEPARTMENT OF WATER SUPPLY  
WATERSHED PROTECTION GRANT PROGRAM**

**YEAR 3**

**[FORM D] PROJECT BUDGET SUMMARY**

- Applicants should exercise caution and responsibility when requesting funds. Awards are considered based on applications with clear justification concerning the costs and activities to achieve contracted deliverables.
- Awarded funds are limited. Only request amounts that you are prepared to spend in a given performance period. Plan and follow project eligibility requirements under number one of Part VI, Eligible Projects, in the RFP.
- See Application Budget Instructions (Section 1.5), Grant Performance Period (Section 2.3), Gen. T&C's (Section 3.0), and Request for Reimbursements (Section 4.2.7) for guidance, limitations, and restrictions.
- Grantees should ensure that totals for each expense categories and invoices are reconciled with Form D. Reports and invoices that do not match submitted forms can result in long reimbursement delays.
- Grantees should not attempt to spend down remaining funds close to their project closeout date that alters your initial Scope of Work under Payments of the T&C without ample justification.
- Vehicles, equipment, supplies, and materials are for project-based work only and personal or recreational use is strictly prohibited.
- Please provide narratives for large unspent amounts if they were included in your initial grant proposal. See Application Budget Instructions (Section 1.5) for instructions on how to request a budget revision.

| FISCAL YEAR: 2022                                             | GRANT NUMBER:       |                        |                | NTP Start Date: |                         | NTP End Date:           |                         |                         |                               |
|---------------------------------------------------------------|---------------------|------------------------|----------------|-----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|
|                                                               | Applicant/Grantee   | Proposal Budget Amount | Matching Funds | Award Amount    | 1st Qtr Drawdown Amount | 2nd Qtr Drawdown Amount | 3rd Qtr Drawdown Amount | 4th Qtr Drawdown Amount | Grant Award Remaining Balance |
| The Nature Conservancy of Hawaii, Maui, Kapunakea Preserve    |                     |                        |                |                 |                         |                         |                         |                         |                               |
| <b>EXPENSES</b>                                               |                     |                        |                |                 |                         |                         |                         |                         |                               |
| A. Personnel (payroll taxes & fringes)                        | \$ 45,362.00        | \$ 41,520.00           |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| B. Transportation (e.g. fuel, etc)                            |                     |                        |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| C. Contractual (e.g. helicopter, consultant, contractor, etc) | \$ 22,000.00        | \$ 90,000.00           |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| D. Facility Rental                                            |                     |                        |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| E. Utilities (e.g. telephone, mobile, water, electricity)     |                     |                        |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| F. Travel                                                     |                     | \$ 2,000.00            |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| G. Field Crew (e.g. training, certifications)                 |                     |                        |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| H. Supplies & Materials (including equipment)                 |                     | \$ 17,000.00           |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| I. Administrative & Overhead                                  | \$ 10,104.00        | \$ 20,333.00           |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| J. Other Expenses                                             |                     |                        |                |                 |                         |                         |                         |                         | \$ 0.00                       |
| <b>TOTALS</b>                                                 | <b>\$ 77,466.00</b> | <b>\$ 170,853.00</b>   |                | <b>\$ 0.00</b>  | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>                |

**PLEASE ATTACH BUDGET NARRATIVE/JUSTIFICATIONS BEHIND THIS FORM IF NECESSARY**

County of Maui Department of Water Supply funds will be used to fund TNC Maui program positions and contracts needed to control ungulates and invasive plants, and conduct research and resource monitoring. Personnel costs include a fringe benefit rate that accrues on all labor costs. Contractual will go towards helicopter operations for management activities described in this proposal and a land management contract to conduct a select portion of ungulate and weed removal in Kapunakea Preserve.

Leveraged funds cover contract and other costs, and when combined with DWS funding, allow us to meet all of the deliverables for this grant proposal. County of Maui DWS funds will be leveraged by \$170,853 in state NAPP funds and additional private or other sources. See Form P.

TNC's current FY21 overhead rate of 23.5% will be partially waived to 15% which will accrue on all direct costs as outlined above.

\*Comments/Notes Section Below



## **MAUI INVASIVE SPECIES COMMITTEE - MISC**

MISC continues to monitor and remove the spread of miconia over a thousand acres in the Hana forest that are hard to access on foot. Core efforts include repeated removal, treatment of existing areas of growth, and prevention of seed dispersal. MISC also conducts public outreach events and works with other watershed partners to help manage other invasive weeds including pampas grass, fountain grass, ivy gourd, giant reed, rubber vine, Jerusalem thorn, malabar malestome, downy rose myrtle, ruby salt bush, and others. Survey work includes detecting, identifying, and controlling potential problem weeds before they become difficult to control in remote, inaccessible areas.

### **From the Grantee:**

In the early 1990's, Maui's resource managers realized that plants such as miconia were spreading into native forests, they initiated a coordinated effort to address the threat. In 1999, MISC, an interagency partnership, was formed. The Molokai Invasive Species Committee (MoMISC), was formed as a subcommittee of MISC and began operating on 2002

MISC and MoMISC work island-wide at a landscape level, to target the most serious threats to watershed integrity. Maintaining intact native vegetation in Maui's forested watersheds is essential to ensure a sustainable supply of fresh water in perpetuity.





COUNTY OF MAUI DEPARTMENT OF WATER SUPPLY  
WATERSHED PROTECTION GRANT PROGRAM

YEAR 1

**(FORM D) PROJECT BUDGET SUMMARY**

- Applicants should exercise caution and responsibility when requesting funds. Awards are considered based on applications with clear justification concerning the costs and activities to achieve contracted deliverables.
- Awarded funds are limited. Only request amounts that you are prepared to spend in a given performance period. Plan and follow project eligibility requirements under number one of Part VI, Eligible Projects, in the RFP.
- See Application Budget Instructions (Section 1.5), Grant Performance Period (Section 2.3), Gen. T&C's (Section 3.0), and Request for Reimbursements (Section 4.2.7) for guidance, limitations, and restrictions.
- Grantees should ensure that totals for each expense categories and invoices are reconciled with Form D. Reports and invoices that do not match submitted forms can result in long reimbursement delays.
- Grantees should not attempt to spend down remaining funds close to their project closeout date that alters your initial Scope of Work under Payments of the T&C without ample justification.
- Vehicles, equipment, supplies, and materials are for project-based work only and personal or recreational use is strictly prohibited.
- Please provide narratives for large unspent amounts if they were included in your initial grant proposal. See Application Budget Instructions (Section 1.5) for instructions on how to request a budget revision.

| FISCAL YEAR: <b>FY22</b>                                      | GRANT NUMBER:          |                |                | NTP Start Date:         |                         | NTP End Date:           |                         |                               |
|---------------------------------------------------------------|------------------------|----------------|----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|
| Applicant/Grantee<br><b>University of Hawaii</b>              | Proposal Budget Amount | Matching Funds | Award Amount   | 1st Qtr Drawdown Amount | 2nd Qtr Drawdown Amount | 3rd Qtr Drawdown Amount | 4th Qtr Drawdown Amount | Grant Award Remaining Balance |
| <b>EXPENSES</b>                                               |                        |                |                |                         |                         |                         |                         |                               |
| A. Personnel (payroll taxes & fringes)                        | \$ 225,109.00          |                |                |                         |                         |                         |                         | \$ 0.00                       |
| B. Transportation (e.g. fuel, etc)                            | \$ 0.00                |                |                |                         |                         |                         |                         | \$ 0.00                       |
| C. Contractual (e.g. helicopter, consultant, contractor, etc) | \$ 0.00                |                |                |                         |                         |                         |                         | \$ 0.00                       |
| D. Facility Rental                                            | \$ 0.00                |                |                |                         |                         |                         |                         | \$ 0.00                       |
| E. Utilities (e.g. telephone, mobile, water, electricity)     | \$ 0.00                |                |                |                         |                         |                         |                         | \$ 0.00                       |
| F. Travel                                                     | \$ 0.00                |                |                |                         |                         |                         |                         | \$ 0.00                       |
| G. Field Crew (e.g. training, certifications)                 | \$ 0.00                |                |                |                         |                         |                         |                         | \$ 0.00                       |
| H. Supplies & Materials (including equipment)                 | \$ 0.00                |                |                |                         |                         |                         |                         | \$ 0.00                       |
| I. Administrative & Overhead                                  | \$ 34,691.00           |                |                |                         |                         |                         |                         | \$ 0.00                       |
| J. Other Expenses                                             | \$ 0.00                |                |                |                         |                         |                         |                         | \$ 0.00                       |
| <b>TOTALS</b>                                                 | <b>\$ 260,000.00</b>   | <b>\$ 0.00</b> | <b>\$ 0.00</b> | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>                |

PLEASE ATTACH BUDGET NARRATIVE/JUSTIFICATIONS BEHIND THIS FORM IF NECESSARY

\*Comments/Notes Section Below

## **PUU KUKUI WATERSHED PRESERVE - PKWP**

Over 8,600 acres of the Puu Kukui Watershed Preserve is one of the most pristine and wettest places on earth. DWS contributes to ongoing efforts that include ungulate control through fencing, trapping and surveying, invasive plant control, rare species protection and research, and water quality testing. These tasks are required to maintain the biodiversity that keeps Pu'u Kukui Watershed Preserve resilient to climate and ecological change so it remains efficient in increasing aquifer recharge. Other important work includes sedimentation prevention, stabilizing riparian buffers and gulches, and strong public outreach to educate and recruit volunteers for watershed conservation and protection efforts.

### **From the Grantee:**

The 8,600-acre PKWP is located on the north-west side of Mauna Kahalawai (West Maui Mountain). It is a significant water source for residents of west Maui and the West Maui mountains aquifer also supplies fresh water to other parts of Maui. The pristine intact watershed provides maximum aquifer recharge and clean running surface water. This ensures an adequate supply of water is available for drinking and domestic uses from Mahinahina Water Treatment Plant (MWTP) and future proposed County wells. The MWTP receives 100 percent of its water from PKWP in the form of surface water via Honokohau Ditch and has an average daily production of 2.4 million gallons a day.

The goal of PKWP is to actively manage and maintain the native biodiversity of both flora and fauna that make up the intact native forest to provide current and future drinking water source and supply for Maui County. Specific threats to the watershed include ungulate management, invasive plant control and prevention of large landscape alteration that affect recharge potential.



COUNTY OF MAUI DEPARTMENT OF WATER SUPPLY  
WATERSHED PROTECTION GRANT PROGRAM

**YEAR 3**

**(FORM D) PROJECT BUDGET SUMMARY**

- Applicants should exercise caution and responsibility when requesting funds. Awards are considered based on applications with clear justification concerning the costs and activities to achieve contracted deliverables.
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- See Application Budget Instructions (Section 1.5), Grant Performance Period (Section 2.3), Gen. T&C's (Section 3.0), and Request for Reimbursements (Section 4.2.7) for guidance, limitations, and restrictions.
- Grantees should ensure that totals for each expense categories and invoices are reconciled with Form D. Reports and invoices that do not match submitted forms can result in long reimbursement delays.
- Grantees should not attempt to spend down remaining funds close to their project closeout date that alters your initial Scope of Work under Payments of the T&C without ample justification.
- Vehicles, equipment, supplies, and materials are for project-based work only and personal or recreational use is strictly prohibited.
- Please provide narratives for large unspent amounts if they were included in your initial grant proposal. See Application Budget Instructions (Section 1.5) for instructions on how to request a budget revision.

| Applicant/Grantee                                             | GRANT NUMBER:          |                      |                | NTP Start Date:         |                         | NTP End Date:           |                         | Grant Award Remaining Balance |
|---------------------------------------------------------------|------------------------|----------------------|----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|
|                                                               | Proposal Budget Amount | Matching Funds       | Award Amount   | 1st Qtr Drawdown Amount | 2nd Qtr Drawdown Amount | 3rd Qtr Drawdown Amount | 4th Qtr Drawdown Amount |                               |
| Living Pono Project - Pu'u Kukui Watershed Preserve           |                        |                      |                |                         |                         |                         |                         |                               |
| <b>EXPENSES</b>                                               |                        |                      |                |                         |                         |                         |                         |                               |
| A. Personnel (payroll taxes & fringes)                        | \$ 210,349.95          | \$ 210,349.95        |                |                         |                         |                         |                         | \$ 0.00                       |
| B. Transportation (e.g. fuel, etc)                            | \$ 6,000.00            | \$ 6,000.00          |                |                         |                         |                         |                         | \$ 0.00                       |
| C. Contractual (e.g. helicopter, consultant, contractor, etc) | \$ 30,330.00           | \$ 15,165.00         |                |                         |                         |                         |                         | \$ 0.00                       |
| D. Facility Rental                                            | \$ 0.00                | \$ 120,000.00        |                |                         |                         |                         |                         | \$ 0.00                       |
| E. Utilities (e.g. telephone, mobile, water, electricity)     | \$ 2,020.00            | \$ 4,040.00          |                |                         |                         |                         |                         | \$ 0.00                       |
| F. Travel                                                     | \$ 0.00                | \$ 6,000.00          |                |                         |                         |                         |                         | \$ 0.00                       |
| G. Field Crew (e.g. training, certifications)                 | \$ 11,845.05           | \$ 11,845.05         |                |                         |                         |                         |                         | \$ 0.00                       |
| H. Supplies & Materials (including equipment)                 | \$ 17,160.00           | \$ 23,900.00         |                |                         |                         |                         |                         | \$ 0.00                       |
| I. Administrative & Overhead                                  | \$ 51,000.00           | \$ 0.00              |                |                         |                         |                         |                         | \$ 0.00                       |
| J. Other Expenses                                             | \$ 11,305.00           | \$ 22,610.00         |                |                         |                         |                         |                         | \$ 0.00                       |
|                                                               |                        |                      |                |                         |                         |                         |                         | \$ 0.00                       |
| <b>TOTALS</b>                                                 | <b>\$ 340,000.00</b>   | <b>\$ 419,910.00</b> | <b>\$ 0.00</b> | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>          | <b>\$ 0.00</b>                |

PLEASE ATTACH BUDGET NARRATIVE/JUSTIFICATIONS BEHIND THIS FORM IF NECESSARY

\*Comments/Notes Section Below

## **MAUNA KAHALAWAI WATERSHED PARTNERSHIP - MKWP**

Over 47,321 acres of the West Maui Mountains is being protected and preserved by MKWP because it is crucial for maintaining efficient recharge and groundwater supply being utilized by DWS and the community in the West and Central Maui areas. MKWP continually combats feral ungulates, invasive weeds, human disturbances, and wildfires in a coordinated effort with Maui Land and Pineapple Company (MLP), the Nature Conservancy (TNC), the Maui Invasive Species Committee (MISC) and the Plant Extinction Prevention Program (PEPP) under the Pacific Studies Cooperative Unit (PCSU). Ongoing efforts include expanding and maintaining ungulate fencing, retrofitting and conducting regular trap checks, weed management, plantings, continuous monitoring, and human activities management through outreach, education, and curbing use of the area. With the discovery of ROD on Maui, MKWP is also now planning with other partners to find viable ways to stop the spread of ROD.

### **From the Grantee:**

The mission of the MKWP is to protect and preserve the island's water supply through collaborative forest management. Its goals for its Watershed Grants Program are designed to further the mutual goal of protecting source water resources and ensuring a sustainable drinking water supply for the people of Maui. MKWP is guided by the overarching, partner-approved MKWP Watershed Management Plan and the corresponding WM MWP Weed Management Plan.

The priority actions undertaken by this partnership such as fencing, animal control, invasive weed control, watershed and water quality monitoring, and public education have helped protect more native forest that sustain Maui's water supply. MKWP staff and Partners have completed over 24 miles of ungulate fence that protect 30,229 acres of watershed lands, about 64 percent of the West Maui Forest Reserve, from damage caused by the rooting, digging, and browsing of feral pigs, goats, and deer.



COUNTY OF MAUI DEPARTMENT OF WATER SUPPLY  
WATERSHED PROTECTION GRANT PROGRAM

**YEAR 1**

**(FORM D) PROJECT BUDGET SUMMARY**

- Applicants should exercise caution and responsibility when requesting funds. Awards are considered based on applications with clear justification concerning the costs and activities to achieve contracted deliverables.
- Awarded funds are limited. Only request amounts that you are prepared to spend in a given performance period. Plan and follow project eligibility requirements under number one of Part VI, Eligible Projects, in the RFP.
- See Application Budget Instructions (Section 1.5), Grant Performance Period (Section 2.3), Gen. T&C's (Section 3.0), and Request for Reimbursements (Section 4.2.7) for guidance, limitations, and restrictions.
- Grantees should ensure that totals for each expense categories and invoices are reconciled with Form D. Reports and invoices that do not match submitted forms can result in long reimbursement delays.
- Grantees should not attempt to spend down remaining funds close to their project closeout date that alters your initial Scope of Work under Payments of the T&C without ample justification.
- Vehicles, equipment, supplies, and materials are for project-based work only and personal or recreational use is strictly prohibited.
- Please provide narratives for large unspent amounts if they were included in your initial grant proposal. See Application Budget Instructions (Section 1.5) for instructions on how to request a budget revision.

| FISCAL YEAR: <b>2022</b><br>Applicant/Grantee<br>University of Hawaii | GRANT NUMBER:             |                |                 | NTP Start Date:            |                            | NTP End Date:              |                            |                | Grant Award<br>Remaining Balance |
|-----------------------------------------------------------------------|---------------------------|----------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------|----------------------------------|
|                                                                       | Proposal Budget<br>Amount | Matching Funds | Award<br>Amount | 1st Qtr<br>Drawdown Amount | 2nd Qtr<br>Drawdown Amount | 3rd Qtr<br>Drawdown Amount | 4th Qtr<br>Drawdown Amount |                |                                  |
| <b>EXPENSES</b>                                                       |                           |                |                 |                            |                            |                            |                            |                |                                  |
| A. Personnel (payroll taxes & fringes)                                | \$ 540,264.00             |                |                 |                            |                            |                            |                            | \$ 0.00        |                                  |
| B. Transportation (e.g. fuel, etc)                                    | \$ 46,000.00              |                |                 |                            |                            |                            |                            | \$ 0.00        |                                  |
| C. Contractual (e.g. helicopter, consultant, contractor, etc)         | \$ 115,523.00             |                |                 |                            |                            |                            |                            | \$ 0.00        |                                  |
| D. Facility Rental                                                    | \$ 50,000.00              |                |                 |                            |                            |                            |                            | \$ 0.00        |                                  |
| E. Utilities (e.g. telephone, mobile, water, electricity)             | \$ 7,445.00               |                |                 |                            |                            |                            |                            | \$ 0.00        |                                  |
| F. Travel                                                             | \$ 15,240.00              |                |                 |                            |                            |                            |                            | \$ 0.00        |                                  |
| G. Field Crew (e.g. training, certifications)                         | \$ 8,400.00               |                |                 |                            |                            |                            |                            | \$ 0.00        |                                  |
| H. Supplies & Materials (including equipment)                         | \$ 50,170.00              |                |                 |                            |                            |                            |                            | \$ 0.00        |                                  |
| I. Administrative & Overhead                                          | \$ 117,194.00             |                |                 |                            |                            |                            |                            | \$ 0.00        |                                  |
| J. Other Expenses                                                     | \$ 8,250.00               |                |                 |                            |                            |                            |                            | \$ 0.00        |                                  |
| <b>TOTALS</b>                                                         | <b>\$ 958,486.00</b>      | <b>\$ 0.00</b> | <b>\$ 0.00</b>  | <b>\$ 0.00</b>             | <b>\$ 0.00</b>             | <b>\$ 0.00</b>             | <b>\$ 0.00</b>             | <b>\$ 0.00</b> |                                  |

PLEASE ATTACH BUDGET NARRATIVE/JUSTIFICATIONS BEHIND THIS FORM IF NECESSARY

\*Comments/Notes Section Below