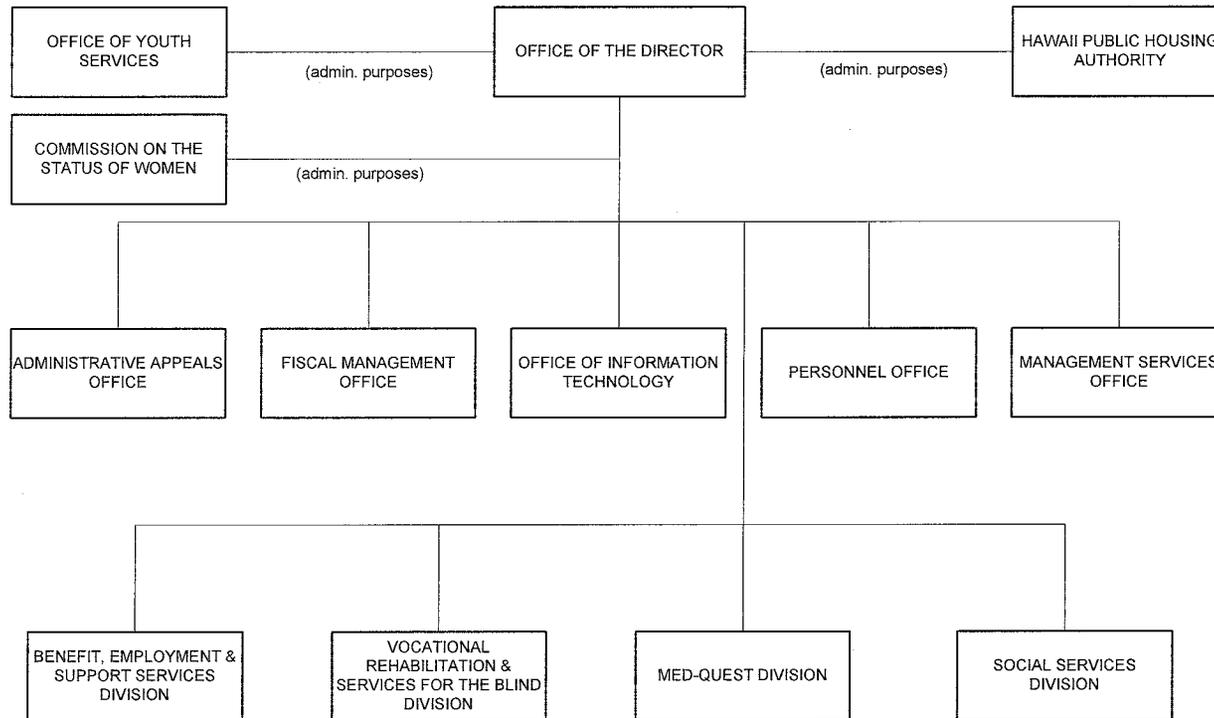


**Department of Human Services**

STATE OF HAWAII  
DEPARTMENT OF HUMAN SERVICES  
ORGANIZATION CHART



# DEPARTMENT OF HUMAN SERVICES

## Department Summary

### *Mission Statement*

To provide timely, efficient and effective programs, services and benefits, through the day-in and day-out efforts of our committed staff, for the purpose of achieving the outcome of empowering those who are the most vulnerable in our State to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life and personal dignity.

### *Department Goals*

Customers First

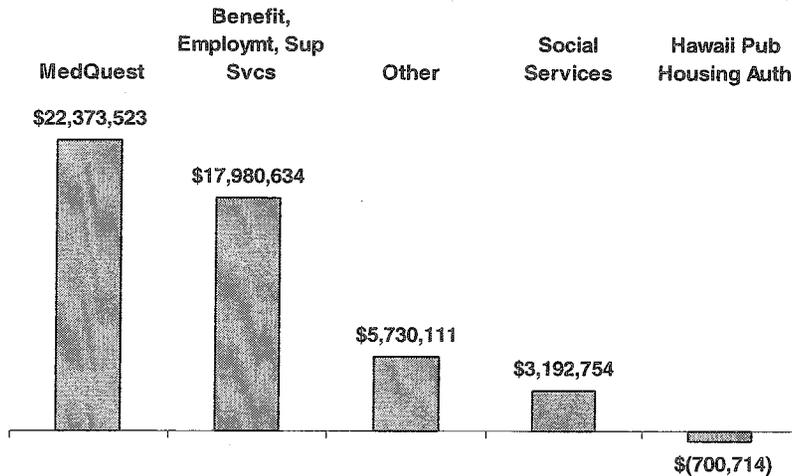
Personal Responsibility for Actions

Accountability for Outcomes

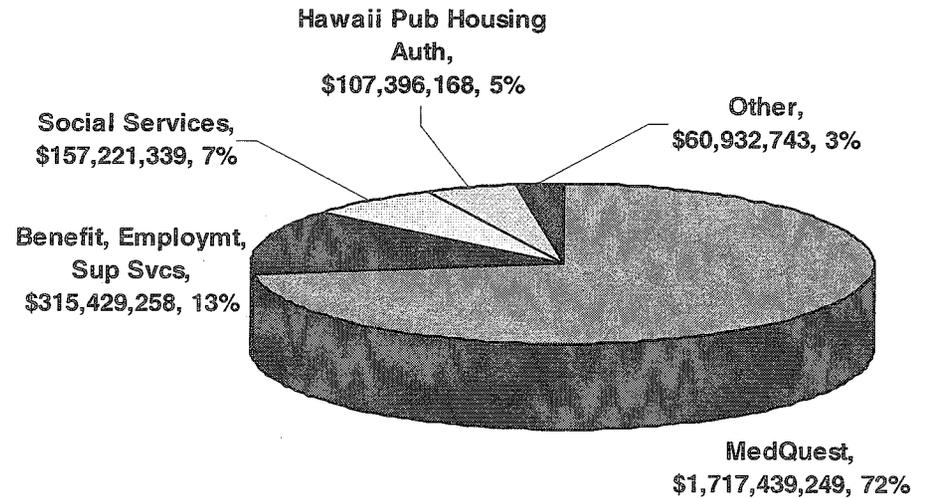
Partnering to Create Opportunities

Provide Self-Sufficiency Options

### FY 2013 Supplemental Operating Budget Adjustments by Major Program



### FY 2013 Supplemental Operating Budget



## DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment related services, childcare services, and economic assistance to eligible families and individuals.
  - Provides medical assistance programs to eligible families and individuals.
  - Provides child welfare and adult and community care services to eligible families and individuals.
- Provides a continuum of prevention, rehabilitation and treatment services and programs for at risk youth.
  - Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.
  - Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.

## MAJOR PROGRAM AREAS

The Department of Human Services has programs in the following major program areas:

|  |                |  |                |  |
|--|----------------|--|----------------|--|
| <p><b>Employment</b><br/>HMS 802      Vocational Rehabilitation</p>              | <p>HMS 236</p> | <p>Case Management for Self-Sufficiency</p>      | <p>HMS 601</p> | <p>Adult and Community Care Services</p>   |
| <p><b>Social Services</b><br/>HMS 202      Aged, Blind and Disabled Payments</p> | <p>HMS 237</p> | <p>Employment and Training</p>                   | <p>HMS 605</p> | <p>Community-Based Residential Support</p>   |
| <p>HMS 204      General Assistance Payments</p>                                  | <p>HMS 238</p> | <p>Disability Determination</p>                  | <p>HMS 901</p> | <p>General Support for Social Services</p>   |
| <p>HMS 206      Federal Assistance Payments</p>                                  | <p>HMS 301</p> | <p>Child Protective Services</p>                 | <p>HMS 902</p> | <p>General Support for Health Care Payments</p>                                    |
| <p>HMS 211      Cash Support for Families Pursuing Self-Sufficiency</p>          | <p>HMS 302</p> | <p>General Support for Child Care</p>            | <p>HMS 903</p> | <p>General Support for Self-Sufficiency Services</p>                               |
| <p>HMS 220      Rental Housing Services</p>                                      | <p>HMS 303</p> | <p>Child Protective Services Payments</p>        | <p>HMS 904</p> | <p>General Administration (DHS)</p>  |
| <p>HMS 222      Rental Assistance Services</p>                                   | <p>HMS 305</p> | <p>Cash Support for Child Care</p>               |                |  |
| <p>HMS 224      Homeless Services</p>  | <p>HMS 401</p> | <p>Health Care Payments</p>                      |                |  |
| <p>HMS 229      HPHA Administration</p>  | <p>HMS 501</p> | <p>In-Community Youth Programs</p>               |                |  |
|  | <p>HMS 503</p> | <p>Hawaii Youth Correctional Facility (HYCF)</p> |                |  |
|  |                |  |                | <p><b>Individual Rights</b><br/>HMS 888      Commission on the Status of Women</p> |

**Department of Human Services  
Operating Budget**

|                             |           | Act 164/2011<br>FY 2012 | Act 164/2011<br>FY 2013 | FY 2013<br>Adjustments | Total<br>FY 2013     |
|-----------------------------|-----------|-------------------------|-------------------------|------------------------|----------------------|
| <b>Funding Sources:</b>     | Positions |                         |                         |                        |                      |
|                             | Perm      | 1,090.13                | 1,090.13                | 13.32                  | 1,103.45             |
|                             | Temp      | 21.72                   | 21.72                   | -5.92                  | 15.80                |
| General Funds               | \$        | 1,062,353,661           | 1,030,116,078           | 35,679,163             | 1,065,795,241        |
|                             | Perm      | 0.00                    | 0.00                    | 0.00                   | 0.00                 |
|                             | Temp      | 0.00                    | 0.00                    | 0.00                   | 0.00                 |
| Special Funds               | \$        | 617,587                 | 617,587                 | 0                      | 617,587              |
|                             | Perm      | 1,028.87                | 1,028.87                | 3.18                   | 1,032.05             |
|                             | Temp      | 82.28                   | 82.28                   | 6.92                   | 89.20                |
| Federal Funds               | \$        | 1,263,024,274           | 1,258,766,155           | 12,975,612             | 1,271,741,767        |
|                             | Perm      | 0.00                    | 0.00                    | 0.00                   | 0.00                 |
|                             | Temp      | 0.00                    | 0.00                    | 0.00                   | 0.00                 |
| Private Contributions       | \$        | 10,000                  | 10,000                  | 0                      | 10,000               |
|                             | Perm      | 0.00                    | 0.00                    | 0.00                   | 0.00                 |
|                             | Temp      | 0.00                    | 0.00                    | 0.00                   | 0.00                 |
| Interdepartmental Transfers | \$        | 12,382,003              | 12,382,003              | -15,478                | 12,366,525           |
|                             | Perm      | 30.00                   | 30.00                   | 0.00                   | 30.00                |
|                             | Temp      | 9.00                    | 9.00                    | 0.00                   | 9.00                 |
| Revolving Funds             | \$        | 8,000,626               | 7,950,626               | -62,989                | 7,887,637            |
|                             | Perm      | 2,149.00                | 2,149.00                | 16.50                  | 2,165.50             |
|                             | Temp      | 113.00                  | 113.00                  | 1.00                   | 114.00               |
| <b>Total Requirements</b>   | \$        | <b>2,346,388,151</b>    | <b>2,309,842,449</b>    | <b>48,576,308</b>      | <b>2,358,418,757</b> |

**Comments:** (general funds unless otherwise noted)

1. Reduces \$1,746,194, \$2,514,989 in federal, \$15,478 in interdepartmental transfer and \$62,989 in revolving funds pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
2. Reduces \$4,356,000 for General Support for Self-Sufficiency Services program (HMS 903) for program review adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97, Act 164, SLH 2011.
3. Adds \$23,394,000 for HMS 903 for Temporary Assistance for Needy Families services and contracts.
4. Reduces \$5,000,000 for the Child Protective Services Payments program (HMS 303) for program review adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97, Act 164, SLH 2011.
5. Adds \$6,880,719 for the Child Protective Services program (HMS 301) for Purchase of Services (POS) contracts.

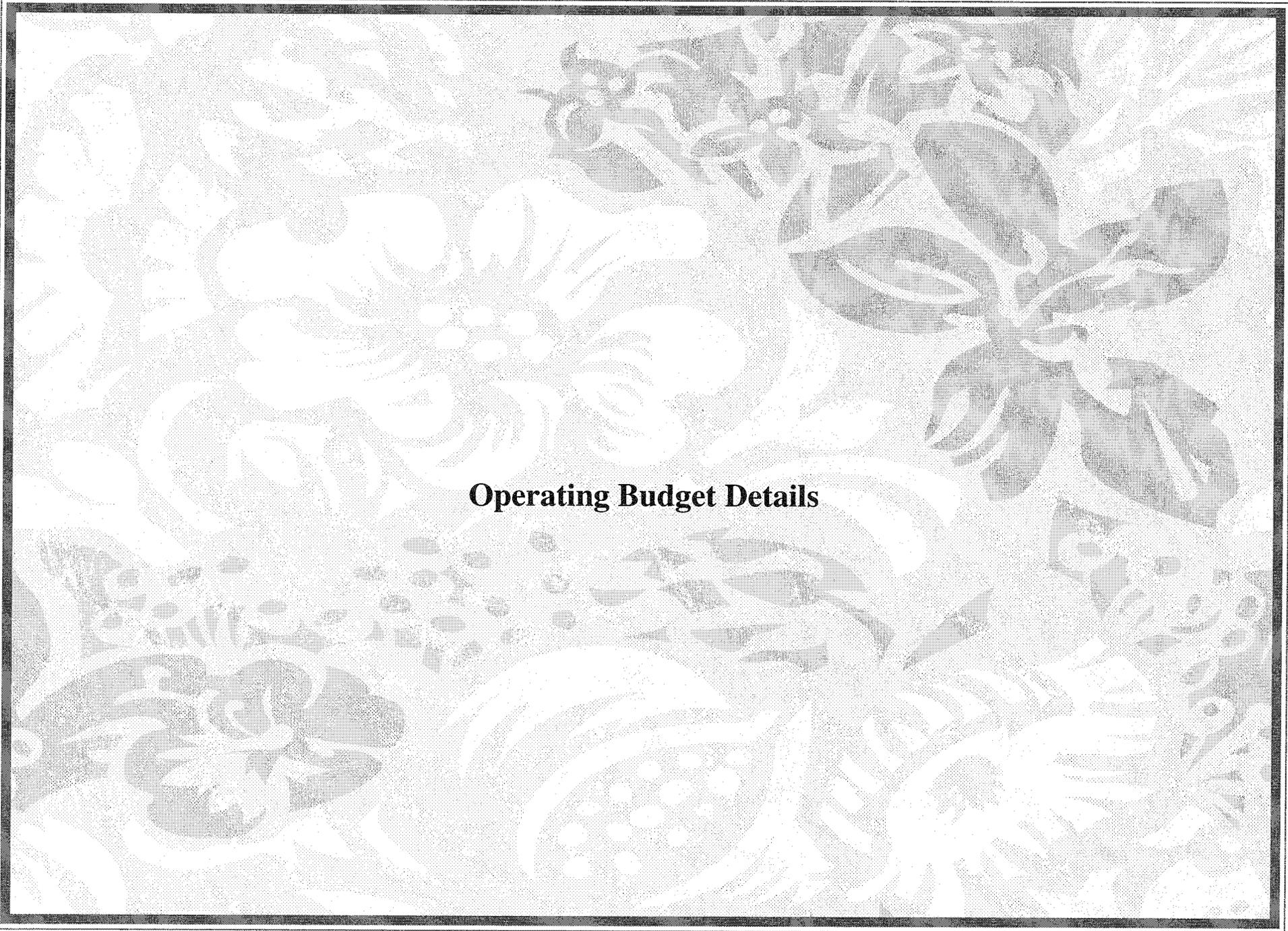
6. Adds \$1,530,000 for HMS 301 for POS for domestic violence shelters.
7. Adds \$8,135,700 and \$14,745,086 in federal funds for additional Medicaid funding.
8. Adds \$5,800,000 for the General Administration program (HMS 904) for payroll shortfalls for critical positions.

**Department of Human Services  
Capital Improvements Budget**

|                           | Act 164/2011<br>FY 2012 | Act 164/2011<br>FY 2013 | FY 2013<br>Adjustments | Total<br>FY 2012  | Total<br>FY 2013  |
|---------------------------|-------------------------|-------------------------|------------------------|-------------------|-------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                   |                   |
| General Obligation Bonds  | 38,167,000              | 40,800,000              | 20,000,000             | 38,167,000        | 60,800,000        |
| <b>Total Requirements</b> | <b>38,167,000</b>       | <b>40,800,000</b>       | <b>20,000,000</b>      | <b>38,167,000</b> | <b>60,800,000</b> |

**Comments on Dept CIP Budget Request:** (general obligation bonds unless otherwise noted)

1. Adds \$1,178,000 for the Ho'opono Rehabilitation facility maintenance projects.
2. Reduces \$7,000,000 from FY13 for Kuhio Park Terrace Improvements. Funding no longer needed since the buildings were sold. Amount reappropriated to other HPHA projects. Reappropriates \$200,000 from the construction cost element to the design cost element in FY12. HPHA01
3. Adds \$8,105,000 for Repair and Maintenance, Exterior and Interior Repairs, Site Improvements (Design & Construction), Statewide.
4. Adds \$2,000,000 for Vacant Unit Repairs, Interior and Exterior Repairs and Renovations (Design & Construction), Statewide. HPHA23
5. Adds \$200,000 for Security Improvements at Various State and Federal Projects (Plans), Statewide. HPHA20
6. Adds \$250,000 for Kamehameha Homes, Exterior and Interior Repairs, Site Work and Improvements (Design & Construction), Oahu.
7. Adds \$4,600,000 for Punchbowl Homes, Major Modernization, Exterior and Interior Repairs, Site Improvements (Design & Construction), Oahu. HPHA17
8. Adds \$347,000 for Kauioikalani, Exterior and Interior repairs, Site Work and Improvements (Design & Construction), Oahu. HPHA19
9. Adds \$1,320,000 for Wahiawa Terrace, Exterior and Interior repairs, Site Work and Improvements (Design & Construction), Oahu.
10. Adds \$4,000,000 for Kahale Mua, Exterior and Interior Repairs, Site Work and Improvements (Design & Construction), Molokai.
11. Adds \$5,000,000 for Palolo Valley Homes, Physical Improvements Phase 3 (Design & Construction), Oahu. HPHA04
12. Reappropriates \$500,000 from the construction cost element to the design cost element in FY12 for Palolo Valley Homes, Physical Improvements Phase 2 (Design & Construction), Oahu. HPHA03
13. Reappropriates \$500,000 from the construction cost element to the design cost element in FY13 for Hale Laulimá, Major Modernization, Roof Replacement, Termite Damage (Design & Construction), Oahu. HPHA07
14. Reappropriates \$1,000,000 from the construction cost element to the plan cost element (\$100,000) and design cost element (\$900,000) in both FY12 and FY13 for ADA Compliance for Various State and Federal Projects (Plans, Design & Construction),
15. Reappropriates \$200,000 from the construction cost element to the design cost element in FY12 for David Malo Circle, Exterior Improvements and Site Work (Design & Construction). HPHA14
16. Reappropriates \$200,000 from the construction cost element to the design cost element in FY12 for Pomaikai, Major Renovations and Site Improvements (Design & Construction), Hawaii. HPHA13



**Operating Budget Details**

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-**  
PROGRAM STRUCTURE NO: **02**  
PROGRAM TITLE: **EMPLOYMENT**

| PROGRAM COSTS               | FY 2012           |            |                   | FY 2013           |                  |                   | BIENNIUM TOTALS   |                    |                |
|-----------------------------|-------------------|------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|----------------|
|                             | CURRENT APPRN     | ADJUSTMENT | RECOMMEND APPRN   | CURRENT APPRN     | ADJUSTMENT       | RECOMMEND APPRN   | CURRENT BIENNIUM  | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING                   | 104.50*           | *          | 104.50*           | 104.50*           | 1.00*            | 105.50*           | *                 | *                  | *              |
| PERSONAL SERVICES           | 7,944,036         |            | 7,944,036         | 7,944,036         | 317,963          | 8,261,999         | 15,888,072        | 16,206,035         |                |
| OTH CURRENT EXPENSES        | 10,343,907        |            | 10,343,907        | 10,343,907        |                  | 10,343,907        | 20,687,814        | 20,687,814         |                |
| <b>TOTAL OPERATING COST</b> | <b>18,287,943</b> |            | <b>18,287,943</b> | <b>18,287,943</b> | <b>317,963</b>   | <b>18,605,906</b> | <b>36,575,886</b> | <b>36,893,849</b>  | <b>.87</b>     |
| BY MEANS OF FINANCING       |                   |            |                   |                   |                  |                   |                   |                    |                |
| GENERAL FUND                | 23.41*            | *          | 23.41*            | 23.41*            | .22*             | 23.63*            | *                 | *                  | *              |
|                             | 3,516,863         |            | 3,516,863         | 3,516,863         | 39,143-          | 3,477,720         | 7,033,726         | 6,994,583          |                |
| OTHER FED. FUNDS            | 81.09*            | *          | 81.09*            | 81.09*            | .78*             | 81.87*            | *                 | *                  | *              |
| REVOLVING FUND              | 13,440,880        |            | 13,440,880        | 13,440,880        | 357,106          | 13,797,986        | 26,881,760        | 27,238,866         |                |
|                             | 1,330,200         |            | 1,330,200         | 1,330,200         |                  | 1,330,200         | 2,660,400         | 2,660,400          |                |
| CAPITAL INVESTMENT          |                   |            |                   |                   |                  |                   |                   |                    |                |
| PLANS                       | 1,000             |            | 1,000             |                   |                  |                   | 1,000             | 1,000              |                |
| DESIGN                      | 1,000             |            | 1,000             |                   | 277,000          | 277,000           | 1,000             | 278,000            |                |
| CONSTRUCTION                | 494,000           |            | 494,000           |                   | 901,000          | 901,000           | 494,000           | 1,395,000          |                |
| EQUIPMENT                   | 1,000             |            | 1,000             |                   |                  |                   | 1,000             | 1,000              |                |
| <b>TOTAL CAPITAL COSTS</b>  | <b>497,000</b>    |            | <b>497,000</b>    |                   | <b>1,178,000</b> | <b>1,178,000</b>  | <b>497,000</b>    | <b>1,675,000</b>   | <b>237.02</b>  |
| BY MEANS OF FINANCING       |                   |            |                   |                   |                  |                   |                   |                    |                |
| G.O. BONDS                  | 497,000           |            | 497,000           |                   | 1,178,000        | 1,178,000         | 497,000           | 1,675,000          |                |
| TOTAL POSITIONS             | 104.50*           | *          | 104.50*           | 104.50*           | 1.00*            | 105.50*           |                   |                    |                |
| <b>TOTAL PROGRAM COST</b>   | <b>18,784,943</b> |            | <b>18,784,943</b> | <b>18,287,943</b> | <b>1,495,963</b> | <b>19,783,906</b> | <b>37,072,886</b> | <b>38,568,849</b>  | <b>4.04</b>    |

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-802**  
PROGRAM STRUCTURE NO: **020106**  
PROGRAM TITLE: **VOCATIONAL REHABILITATION**

| PROGRAM COSTS                | FY 2012           |            |                   | FY 2013           |                  |                   | BIENNIUM TOTALS   |                    |                |
|------------------------------|-------------------|------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|----------------|
|                              | CURRENT APPRN     | ADJUSTMENT | RECOMMEND APPRN   | CURRENT APPRN     | ADJUSTMENT       | RECOMMEND APPRN   | CURRENT BIENNIUM  | RECOMMEND BIENNIUM | PERCENT CHANGE |
| <b>CURR LEASE PAYMENTS</b>   |                   |            |                   |                   |                  |                   |                   |                    |                |
| <b>OPERATING</b>             | 104.50*           | *          | 104.50*           | 104.50*           | 1.00*            | 105.50*           | *                 | *                  | *              |
| PERSONAL SERVICES            | 7,944,036         |            | 7,944,036         | 7,944,036         | 317,963          | 8,261,999         | 15,888,072        | 16,206,035         |                |
| OTH CURRENT EXPENSES         | 10,343,907        |            | 10,343,907        | 10,343,907        |                  | 10,343,907        | 20,687,814        | 20,687,814         |                |
| <b>TOTAL OPERATING COST</b>  | <b>18,287,943</b> |            | <b>18,287,943</b> | <b>18,287,943</b> | <b>317,963</b>   | <b>18,605,906</b> | <b>36,575,886</b> | <b>36,893,849</b>  | <b>.87</b>     |
| <b>BY MEANS OF FINANCING</b> |                   |            |                   |                   |                  |                   |                   |                    |                |
| GENERAL FUND                 | 23.41*            | *          | 23.41*            | 23.41*            | .22*             | 23.63*            | *                 | *                  | *              |
| GENERAL FUND                 | 3,516,863         |            | 3,516,863         | 3,516,863         | 39,143-          | 3,477,720         | 7,033,726         | 6,994,583          |                |
| OTHER FED. FUNDS             | 81.09*            | *          | 81.09*            | 81.09*            | .78*             | 81.87*            | *                 | *                  | *              |
| REVOLVING FUND               | 13,440,880        |            | 13,440,880        | 13,440,880        | 357,106          | 13,797,986        | 26,881,760        | 27,238,866         |                |
| REVOLVING FUND               | 1,330,200         |            | 1,330,200         | 1,330,200         |                  | 1,330,200         | 2,660,400         | 2,660,400          |                |
| <b>CAPITAL INVESTMENT</b>    |                   |            |                   |                   |                  |                   |                   |                    |                |
| PLANS                        | 1,000             |            | 1,000             |                   |                  |                   | 1,000             | 1,000              |                |
| DESIGN                       | 1,000             |            | 1,000             |                   | 277,000          | 277,000           | 1,000             | 278,000            |                |
| CONSTRUCTION                 | 494,000           |            | 494,000           |                   | 901,000          | 901,000           | 494,000           | 1,395,000          |                |
| EQUIPMENT                    | 1,000             |            | 1,000             |                   |                  |                   | 1,000             | 1,000              |                |
| <b>TOTAL CAPITAL COSTS</b>   | <b>497,000</b>    |            | <b>497,000</b>    |                   | <b>1,178,000</b> | <b>1,178,000</b>  | <b>497,000</b>    | <b>1,675,000</b>   | <b>237.02</b>  |
| <b>BY MEANS OF FINANCING</b> |                   |            |                   |                   |                  |                   |                   |                    |                |
| G.O. BONDS                   | 497,000           |            | 497,000           |                   | 1,178,000        | 1,178,000         | 497,000           | 1,675,000          |                |
| <b>TOTAL POSITIONS</b>       | 104.50*           | *          | 104.50*           | 104.50*           | 1.00*            | 105.50*           |                   |                    |                |
| <b>TOTAL PROGRAM COST</b>    | <b>18,784,943</b> |            | <b>18,784,943</b> | <b>18,287,943</b> | <b>1,495,963</b> | <b>19,783,906</b> | <b>37,072,886</b> | <b>38,568,849</b>  | <b>4.04</b>    |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 802  
Program Structure Level: 02 01 06  
Program Title: Vocational Rehabilitation

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**A. Program Objective**

To enable those with physical and mental disabilities to achieve gainful employment by providing them vocational rehabilitation services.

**B. Description of Request**

Increase federal fund appropriation by \$577,723 to create 10 temporary FTE's.

Restore permanent position count.

Request a reduction of \$39,143 in general funds and \$220,617 in federal funds for labor savings, pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

In October 2008, VRSBD implemented a Statewide Active Order of Selection due to insufficient funding and personnel resources to serve all eligible consumers for Vocational Rehabilitation services in accordance to 34 CFR 361.36(a)(1). As a result, a waitlist was created and priority was given to individuals with the most significant disabilities. Currently, 1,079 eligible individuals are on the waitlist. VRSBD has sufficient carryover federal funds, in accordance to 34 CFR 361.64, to fund the 10 temporary FTE's.

This request is submitted to correct and reflect an accurate permanent position count.

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.

The labor saving reduction for federal funds is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-**  
PROGRAM STRUCTURE NO: **06**  
PROGRAM TITLE: **SOCIAL SERVICES**

| PROGRAM COSTS                | FY 2012              |            |                      | FY 2013              |                   |                      | BIENNIUM TOTALS      |                      |                |
|------------------------------|----------------------|------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|----------------|
|                              | CURRENT APPRN        | ADJUSTMENT | RECOMMEND APPRN      | CURRENT APPRN        | ADJUSTMENT        | RECOMMEND APPRN      | CURRENT BIENNIUM     | RECOMMEND BIENNIUM   | PERCENT CHANGE |
| <b>CURR LEASE PAYMENTS</b>   |                      |            |                      |                      |                   |                      |                      |                      |                |
| OPERATING                    | 2043.50*             | *          | 2043.50*             | 2043.50*             | 15.50*            | 2059.00*             | *                    | *                    | *              |
| PERSONAL SERVICES            | 120,036,889          |            | 120,036,889          | 120,059,677          | 1,996,593         | 122,056,270          | 240,096,566          | 242,093,159          |                |
| OTH CURRENT EXPENSES         | 2,206,807,386        |            | 2,206,807,386        | 2,171,095,624        | 46,265,065        | 2,217,360,689        | 4,377,903,010        | 4,424,168,075        |                |
| EQUIPMENT                    | 959,018              |            | 959,018              | 137,290              |                   | 137,290              | 1,096,308            | 1,096,308            |                |
| MOTOR VEHICLES               | 135,000              |            | 135,000              | 100,000              |                   | 100,000              | 235,000              | 235,000              |                |
| <b>TOTAL OPERATING COST</b>  | <b>2,327,938,293</b> |            | <b>2,327,938,293</b> | <b>2,291,392,591</b> | <b>48,261,658</b> | <b>2,339,654,249</b> | <b>4,619,330,884</b> | <b>4,667,592,542</b> | <b>1.04</b>    |
| <b>BY MEANS OF FINANCING</b> |                      |            |                      |                      |                   |                      |                      |                      |                |
| GENERAL FUND                 | 1065.72*             | *          | 1065.72*             | 1065.72*             | 13.10*            | 1078.82*             | *                    | *                    | *              |
|                              | 1,058,674,883        |            | 1,058,674,883        | 1,026,437,300        | 35,721,619        | 1,062,158,919        | 2,085,112,183        | 2,120,833,802        |                |
| SPECIAL FUND                 | 617,587              | *          | 617,587              | 617,587              |                   | 617,587              | 1,235,174            | 1,235,174            |                |
|                              | 947.78*              | *          | 947.78*              | 947.78*              | 2.40*             | 950.18*              | *                    | *                    | *              |
| OTHER FED. FUNDS             | 1,249,583,394        |            | 1,249,583,394        | 1,245,325,275        | 12,618,506        | 1,257,943,781        | 2,494,908,669        | 2,507,527,175        |                |
| PRIVATE CONTRIB.             | 10,000               |            | 10,000               | 10,000               |                   | 10,000               | 20,000               | 20,000               |                |
| INTERDEPT. TRANSF            | 12,382,003           | *          | 12,382,003           | 12,382,003           | 15,478-           | 12,366,525           | 24,764,006           | 24,748,528           |                |
|                              | 30.00*               | *          | 30.00*               | 30.00*               | *                 | 30.00*               | *                    | *                    | *              |
| REVOLVING FUND               | 6,670,426            |            | 6,670,426            | 6,620,426            | 62,989-           | 6,557,437            | 13,290,852           | 13,227,863           |                |
| CAPITAL INVESTMENT PLANS     | 100,000              | 100,000    | 200,000              |                      | 300,000           | 300,000              | 100,000              | 500,000              |                |
| DESIGN                       | 3,971,000            | 200,000    | 4,171,000            |                      | 4,237,000         | 4,237,000            | 3,971,000            | 8,408,000            |                |
| CONSTRUCTION                 | 33,599,000           | 300,000-   | 33,299,000           | 40,800,000           | 14,285,000        | 55,085,000           | 74,399,000           | 88,384,000           |                |
| <b>TOTAL CAPITAL COSTS</b>   | <b>37,670,000</b>    |            | <b>37,670,000</b>    | <b>40,800,000</b>    | <b>18,822,000</b> | <b>59,622,000</b>    | <b>78,470,000</b>    | <b>97,292,000</b>    | <b>23.99</b>   |
| <b>BY MEANS OF FINANCING</b> |                      |            |                      |                      |                   |                      |                      |                      |                |
| G.O. BONDS                   | 37,670,000           |            | 37,670,000           | 40,800,000           | 18,822,000        | 59,622,000           | 78,470,000           | 97,292,000           |                |
| <b>TOTAL POSITIONS</b>       | <b>2043.50*</b>      | *          | <b>2043.50*</b>      | <b>2043.50*</b>      | <b>15.50*</b>     | <b>2059.00*</b>      |                      |                      |                |
| <b>TOTAL PROGRAM COST</b>    | <b>2,365,608,293</b> |            | <b>2,365,608,293</b> | <b>2,332,192,591</b> | <b>67,083,658</b> | <b>2,399,276,249</b> | <b>4,697,800,884</b> | <b>4,764,884,542</b> | <b>1.43</b>    |

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-301**  
PROGRAM STRUCTURE NO: **060101**  
PROGRAM TITLE: **CHILD PROTECTIVE SERVICES**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 425.50*       | *          | 425.50*         | 425.50*       | -5.00*     | 420.50*         | *                | *                  | *              |
| PERSONAL SERVICES     | 23,223,126    |            | 23,223,126      | 23,223,126    | 956,228-   | 22,266,898      | 46,446,252       | 45,490,024         |                |
| OTH CURRENT EXPENSES  | 37,339,528    |            | 37,339,528      | 37,339,528    | 8,410,719  | 45,750,247      | 74,679,056       | 83,089,775         |                |
| EQUIPMENT             | 137,290       |            | 137,290         | 137,290       |            | 137,290         | 274,580          | 274,580            |                |
| MOTOR VEHICLES        | 100,000       |            | 100,000         | 100,000       |            | 100,000         | 200,000          | 200,000            |                |
| TOTAL OPERATING COST  | 60,799,944    |            | 60,799,944      | 60,799,944    | 7,454,491  | 68,254,435      | 121,599,888      | 129,054,379        | 6.13           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 222.88*       | *          | 222.88*         | 222.88*       | -.92*      | 221.96*         | *                | *                  | *              |
| SPECIAL FUND          | 617,587       | *          | 617,587         | 617,587       |            | 617,587         | 1,235,174        | 1,235,174          |                |
| OTHER FED. FUNDS      | 202.62*       | *          | 202.62*         | 202.62*       | -4.08*     | 198.54*         | *                | *                  | *              |
| TOTAL POSITIONS       | 425.50*       | *          | 425.50*         | 425.50*       | -5.00*     | 420.50*         |                  |                    |                |
| TOTAL PROGRAM COST    | 60,799,944    |            | 60,799,944      | 60,799,944    | 7,454,491  | 68,254,435      | 121,599,888      | 129,054,379        | 6.13           |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 301  
Program Structure Level: 06 01 01  
Program Title: Child Protective Services

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**A. Program Objective**

To enable children at risk of abuse/neglect to live in a safe and secure environment by providing in-home and out-of-home social services that benefit the children and their families.

**B. Description of Request**

1. Request a reduction of \$338,659 in general funds and \$466,338 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
2. Increase funding for Operating Expenses and to adjust incorrect MOF. \$628,000.
3. Redescription and additional funding for 2 critical needs positions. Total amount of requested was not recommended; deficit of \$10,663 in General Funds.
4. Transfer 5 critical positions from HMS 301 to HMS 901. (\$179,184)
5. Increase funding for Domestic Violence Services. \$1,530,000
6. No-cost FTE correction for position #1744.

**C. Reasons for Request**

1. The labor savings reductions is necessary to reflect payroll costs under

current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.

The labor savings reduction for federal funds is necessary to reflect payroll costs under current collective bargaining agreements.

2. Operating costs have increased and the MOF was adjusted to account for a decrease in Federal funding for the cost items.
3. The Child Welfare Program Office is understaffed and unable to meet Federal Program improvement requirements by implementing practice initiatives and meeting required outcomes.
4. These positions, which were eliminated in the 2010 RIF are critically needed to ensure the Social Services Division Administrative Office is sufficiently staffed.
5. Funding for Domestic Violence Shelters that lost TANF funding must be provided to enable the shelters to provide services to victims of domestic violence.
6. The FTE correction is a housekeeping correction needed to balance the Child Protective Services (CPS) budget.

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 301  
Program Structure Level: 06 01 01  
Program Title: Child Protective Services

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**D. Significant Changes to Measures of Effectiveness and Program Size**

There have been no significant changes to the program's Measures of Effectiveness. However, Hawaii was extremely fortunate that resources and initiatives were possible after Hawaii's first Child and Family Services Review (CFSR) that allowed us to avoid substantial financial penalties for not meeting negotiated goals. We are very concerned that given the financial realities of the State's budget and the substantial reductions in CPS staff and resources that are needed to maintain our progress may be decreased or eliminated as has been the case in the past. Without the ability to maintain our effort we will again face either the impossibility of complying with Federal and State mandates or the necessity of requesting resources that will be needed to regain our ability to comply with Federal requirements and avoid financial penalties for non-compliance.

EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )

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PROGRAM ID: HMS-302  
PROGRAM STRUCTURE NO: 060102  
PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 36.00*        | *          | 36.00*          | 36.00*        | 1.00*      | 37.00*          | *                | *                  | *              |
| PERSONAL SERVICES     | 2,214,699     |            | 2,214,699       | 2,214,699     | 79,815-    | 2,134,884       | 4,429,398        | 4,349,583          |                |
| OTH CURRENT EXPENSES  | 9,727,477     |            | 9,727,477       | 9,727,477     |            | 9,727,477       | 19,454,954       | 19,454,954         |                |
| TOTAL OPERATING COST  | 11,942,176    |            | 11,942,176      | 11,942,176    | 79,815-    | 11,862,361      | 23,884,352       | 23,804,537         | .33-           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 21.07*        | *          | 21.07*          | 21.07*        | *          | 21.07*          | *                | *                  | *              |
|                       | 996,913       |            | 996,913         | 996,913       | 36,734-    | 960,179         | 1,993,826        | 1,957,092          |                |
| OTHER FED. FUNDS      | 14.93*        | *          | 14.93*          | 14.93*        | 1.00*      | 15.93*          | *                | *                  | *              |
|                       | 10,945,263    |            | 10,945,263      | 10,945,263    | 43,081-    | 10,902,182      | 21,890,526       | 21,847,445         |                |
| TOTAL POSITIONS       | 36.00*        | *          | 36.00*          | 36.00*        | 1.00*      | 37.00*          |                  |                    |                |
| TOTAL PROGRAM COST    | 11,942,176    |            | 11,942,176      | 11,942,176    | 79,815-    | 11,862,361      | 23,884,352       | 23,804,537         | .33-           |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 302  
Program Structure Level: 06 01 02  
Program Title: General Support For Child Care

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**A. Program Objective**

To promote the self-sufficiency of low income families who are employed, in training or in education by providing access to comprehensive child care resources and services which assure the basic health and safety of children.

**B. Description of Request**

The request is to convert one position from a temporary to permanent in the Child Care Program Office.

Request a reduction of \$36,734 in general funds and \$43,081 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

The Secretary II position provides a key function to the overall operation and stability of the Child Care Program Office of the Benefit, Employment and Support Services Division. This office provides statewide policy, procurement, monitoring, and reporting for Hawaii's Child Care Subsidy Program that is funded through the federal Child Care Development Block Fund (CCDF), the Child Care Licensing program that regulates licensed child care facilities, the Head Start Collaboration Project, and the Preplus Program. Coordination of the day to day operations of this office requires stability at the Secretary II position to ensure there is continued timely processing of documents and responding to other agency/public requests. Conversion of this position to

permanent, which is cost neutral, will allow for the ability to stabilize this position.

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

The labor savings reduction for federal funds is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-303**  
PROGRAM STRUCTURE NO: **060103**  
PROGRAM TITLE: **CHILD PROTECTIVE SERVICES PAYMENTS**

| PROGRAM COSTS                     | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                                   | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS               |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING<br>OTH CURRENT EXPENSES | 61,911,679    |            | 61,911,679      | 61,911,679    | 5,000,000- | 56,911,679      | 123,823,358      | 118,823,358        |                |
| TOTAL OPERATING COST              | 61,911,679    |            | 61,911,679      | 61,911,679    | 5,000,000- | 56,911,679      | 123,823,358      | 118,823,358        | 4.04-          |
| BY MEANS OF FINANCING             |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND                      | 41,816,013    |            | 41,816,013      | 41,816,013    | 5,000,000- | 36,816,013      | 83,632,026       | 78,632,026         |                |
| OTHER FED. FUNDS                  | 20,095,666    |            | 20,095,666      | 20,095,666    |            | 20,095,666      | 40,191,332       | 40,191,332         |                |
| TOTAL POSITIONS                   | 61,911,679*   | *          | 61,911,679*     | 61,911,679*   | 5,000,000* | 56,911,679*     | 123,823,358      | 118,823,358        | 4.04-          |
| TOTAL PROGRAM COST                | 61,911,679    |            | 61,911,679      | 61,911,679    | 5,000,000- | 56,911,679      | 123,823,358      | 118,823,358        | 4.04-          |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 303  
Program Structure Level: 06 01 03  
Program Title: Child Protective Services Payments

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**A. Program Objective**

To assure an adequate standard of living for children who are unable to be maintained in their family home because of abuse, neglect or inability of the family to provide them adequate care and supervision by providing payment for room and board, and costs related to care or assistance in family preservation/reunification or adoption.

**B. Description of Request**

Request a reduction of \$5,000,000 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.

**C. Reasons for Request**

The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments – State, in FY 13.

**D. Significant Changes to Measures of Effectiveness and Program Size**

During the past several years, the problem of child abuse and neglect has grown in complexity and seriousness. This resulted in an increase in the total number of children who are placed outside of the family home and for whom the Department makes board and client related payments.

Following the Federal Child and Family Service Review (CFSR) in July 2003, the Department implemented aggressive systemic changes in 2005 and 2006 under the federally approved Program Improvement Plan (PIP) to increase positive outcomes for children in the areas of safety, permanency, and well being. These changes have resulted in a decrease in the number of children entering foster care compared to recent years. However, these changes and their impact are still too new to have established a "trend." Additionally, passage of revisions to the Child Abuse and Treatment Act, the Adoption and Safe Families Act and the Fostering Connections to Success and Increasing Adoptions Act of 2008 has enacted additional statutory requirements which the Department must meet to be eligible for federal funds without providing additional resources.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-501**  
PROGRAM STRUCTURE NO: **06010501**  
PROGRAM TITLE: **IN-COMMUNITY YOUTH PROGRAMS**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 12.00*        | *          | 12.00*          | 12.00*        | *          | 12.00*          | *                | *                  | *              |
| PERSONAL SERVICES     | 1,021,082     |            | 1,021,082       | 1,021,082     | 28,170-    | 992,912         | 2,042,164        | 2,013,994          |                |
| OTH CURRENT EXPENSES  | 9,880,155     |            | 9,880,155       | 9,880,155     |            | 9,880,155       | 19,760,310       | 19,760,310         |                |
| TOTAL OPERATING COST  | 10,901,237    |            | 10,901,237      | 10,901,237    | 28,170-    | 10,873,067      | 21,802,474       | 21,774,304         | .13-           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 12.00*        | *          | 12.00*          | 12.00*        | *          | 12.00*          | *                | *                  | *              |
|                       | 7,243,874     |            | 7,243,874       | 7,243,874     | 24,331-    | 7,219,543       | 14,487,748       | 14,463,417         |                |
| OTHER FED. FUNDS      | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | 3,657,363     |            | 3,657,363       | 3,657,363     | 3,839-     | 3,653,524       | 7,314,726        | 7,310,887          |                |
| CAPITAL INVESTMENT    |               |            |                 |               |            |                 |                  |                    |                |
| TOTAL CAPITAL COSTS   |               |            |                 |               |            |                 |                  |                    |                |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| TOTAL POSITIONS       | 12.00*        | *          | 12.00*          | 12.00*        | *          | 12.00*          |                  |                    |                |
| TOTAL PROGRAM COST    | 10,901,237    |            | 10,901,237      | 10,901,237    | 28,170-    | 10,873,067      | 21,802,474       | 21,774,304         | .13-           |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program I.D.: HMS 501  
Program Structure Level: 06 01 05 01  
Program Title: In-Community Youth Programs

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**A. Program Objective**

To provide a continuum of services and programs for at-risk youth statewide and enhance program effectiveness and efficiency by formulating policies, executive direction/planning, budgeting/program operations oversight, personnel support services, and other administrative services.

**B. Description of Request**

Request a reduction of \$24,331 in general funds and \$3,839 in federal funds for labor savings, pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

The labor savings reduction for federal funds is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

N/A

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-503**  
PROGRAM STRUCTURE NO: **06010503**  
PROGRAM TITLE: **HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 124.00*       | *          | 124.00*         | 124.00*       | 2.00*      | 126.00*         | *                | *                  | *              |
| PERSONAL SERVICES     | 6,260,061     |            | 6,260,061       | 6,260,061     | 198,179-   | 6,061,882       | 12,520,122       | 12,321,943         |                |
| OTH CURRENT EXPENSES  | 3,783,789     |            | 3,783,789       | 3,783,789     |            | 3,783,789       | 7,567,578        | 7,567,578          |                |
| MOTOR VEHICLES        | 35,000        |            | 35,000          |               |            |                 | 35,000           | 35,000             |                |
| TOTAL OPERATING COST  | 10,078,850    |            | 10,078,850      | 10,043,850    | 198,179-   | 9,845,671       | 20,122,700       | 19,924,521         | .98-           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 124.00*       | *          | 124.00*         | 124.00*       | 2.00*      | 126.00*         | *                | *                  | *              |
|                       | 10,078,850    | *          | 10,078,850      | 10,043,850    | 198,179-   | 9,845,671       | 20,122,700       | 19,924,521         | *              |
| CAPITAL INVESTMENT    |               |            |                 |               |            |                 |                  |                    |                |
| TOTAL CAPITAL COSTS   |               |            |                 |               |            |                 |                  |                    |                |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| TOTAL POSITIONS       | 124.00*       | *          | 124.00*         | 124.00*       | 2.00*      | 126.00*         |                  |                    |                |
| TOTAL PROGRAM COST    | 10,078,850    |            | 10,078,850      | 10,043,850    | 198,179-   | 9,845,671       | 20,122,700       | 19,924,521         | .98-           |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program I.D.: HMS 503  
Program Structure Level: 06 01 05 03  
Program Title: Hawaii Youth Correctional Facility

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**A. Program Objective**

To provide secure custody and quality care for youth who have been committed by the Family Court to the Hawaii Youth Correctional Facility (HYCF). To receive rehabilitation programs, specialized services, custodial care, and to increase their ability to successfully function within the community upon their releases without re-offending.

**B. Description of Request**

Request a reduction of \$198,179 in general funds for labor savings, pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Restore permanent position counts at the HYCF.

**C. Reasons for Request**

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.

The request to restore a position count is being submitted to correct and reflect an accurate permanent count for HMS 503.

**D. Significant Changes to Measures of Effectiveness and Program Size**

N/A

**EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM ID: **HMS-601**  
 PROGRAM STRUCTURE NO: **060107**  
 PROGRAM TITLE: **ADULT AND COMMUNITY CARE SERVICES**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 69.00*        | *          | 69.00*          | 69.00*        | 5.50*      | 74.50*          | *                | *                  | *              |
| PERSONAL SERVICES     | 4,762,721     |            | 4,762,721       | 4,762,721     | 154,155-   | 4,608,566       | 9,525,442        | 9,371,287          |                |
| OTH CURRENT EXPENSES  | 6,115,229     |            | 6,115,229       | 6,115,229     |            | 6,115,229       | 12,230,458       | 12,230,458         |                |
| TOTAL OPERATING COST  | 10,877,950    |            | 10,877,950      | 10,877,950    | 154,155-   | 10,723,795      | 21,755,900       | 21,601,745         | .71-           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 62.42*        | *          | 62.42*          | 62.42*        | 3.42*      | 65.84*          | *                | *                  | *              |
| 5,480,824             |               |            | 5,480,824       | 5,480,824     | 85,627-    | 5,395,197       | 10,961,648       | 10,876,021         |                |
| OTHER FED. FUNDS      | 6.58*         | *          | 6.58*           | 6.58*         | 2.08*      | 8.66*           | *                | *                  | *              |
| 5,005,123             |               |            | 5,005,123       | 5,005,123     | 53,050-    | 4,952,073       | 10,010,246       | 9,957,196          |                |
| PRIVATE CONTRIB.      | 10,000        |            | 10,000          | 10,000        |            | 10,000          | 20,000           | 20,000             |                |
| INTERDEPT. TRANSF     | 382,003       | *          | 382,003         | 382,003       | 15,478-    | 366,525         | 764,006          | 748,528            |                |
| CAPITAL INVESTMENT    |               |            |                 |               |            |                 |                  |                    |                |
| TOTAL CAPITAL COSTS   |               |            |                 |               |            |                 |                  |                    |                |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| TOTAL POSITIONS       | 69.00*        | *          | 69.00*          | 69.00*        | 5.50*      | 74.50*          |                  |                    |                |
| TOTAL PROGRAM COST    | 10,877,950    |            | 10,877,950      | 10,877,950    | 154,155-   | 10,723,795      | 21,755,900       | 21,601,745         | .71-           |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 601  
Program Structure Level: 06 01 07  
Program Title: Adult and Community Care Services

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**A. Program Objective**

To prevent premature institutionalization of disabled adults by providing supportive community-based services and to provide protection of vulnerable, dependent adults from abuse, neglect, and exploitation.

**B. Description of Request**

We are requesting the following position requests:

1. Convert two temporary RN positions to permanent;
2. Correct 3 position counts and salaries from State to Federal funds to reflect actual duties and responsibilities related to the Federal Title XX – Social Services Block Grant and Federal funding from the Corporation for National and Community Service positions;
3. Correct 6 split funded positions to General funds. The total amount of funds requested was not recommended and HMS 601 is short \$45,018;
4. Convert two temporary Senior Companion positions and two half-time temporary Foster Grandparent positions to permanent positions;
5. Convert Foster Grandparent Program (FGP) specialist from half-time to full-time.
6. Request a reduction of \$106,633 in general funds, \$37,780 in federal funds and \$15,478 for interdepartmental transfer for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

Items 1 (Description of Request), is critical for the Adult and Community Care Services Branch (ACCSB) to meet the requirements of HRS Chapter 346, Part X, Adult Protection Services (APS). The RN positions are essential to the APS investigations because of the need to interpret and analyze medical data. Permanent RN positions increase the Department's ability to recruit and retain qualified RN's to fill these positions.

Items 2 and 3 (Description of Request) will maximize the use of Federal funding and properly reflect the funding for the duties of these positions.

Item 4, converting the temporary positions to permanent, will ensure that the federal program requirements for both programs will be met and the federal funds will be maximized.

Item 5, converting the Kauai Foster Grandparent Program (FGP) specialist from part-time to full-time position, is necessary since the program on Kauai has grown over 300% from FY 2008 through FY 2011. The part-time position is unable to maintain the necessary administrative oversight that this position requires.

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 601  
Program Structure Level: 06 01 07  
Program Title: Adult and Community Care Services

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Item 6, the labor savings reductions is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.

The labor savings reduction for federal funds is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

There have been no significant changes in the measures of effectiveness.

Program size has expanded in relation to the number of APS reports investigated. After statutory changes to the APS law went into effect July 1, 2009 investigations increased from 630 in FY 2009 to 1160 in FY 2011, an increase of 530 or 85%.

The FGP on Kauai has grown from 11 volunteers to 35 volunteers in the last 3 years. These volunteers provided 30,000 hours of services to special needs children in FY 2011 and saved the State \$640,000.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-220**  
PROGRAM STRUCTURE NO: **06020201**  
PROGRAM TITLE: **RENTAL HOUSING SERVICES**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 184.00*       | *          | 184.00*         | 184.00*       | *          | 184.00*         | *                | *                  | *              |
| PERSONAL SERVICES     | 11,261,247    |            | 11,261,247      | 11,261,247    | 361,676-   | 10,899,571      | 22,522,494       | 22,160,818         |                |
| OTH CURRENT EXPENSES  | 32,572,912    |            | 32,572,912      | 32,572,912    |            | 32,572,912      | 65,145,824       | 65,145,824         |                |
| EQUIPMENT             | 821,728       |            | 821,728         |               |            |                 | 821,728          | 821,728            |                |
| TOTAL OPERATING COST  | 44,655,887    |            | 44,655,887      | 43,834,159    | 361,676-   | 43,472,483      | 88,490,046       | 88,128,370         | .41-           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 4,401,556     |            | 4,401,556       | 4,301,556     |            | 4,301,556       | 8,703,112        | 8,703,112          |                |
|                       | 171.00*       | *          | 171.00*         | 171.00*       | *          | 171.00*         | *                | *                  | *              |
| OTHER FED. FUNDS      | 36,142,225    |            | 36,142,225      | 35,470,497    | 342,608-   | 35,127,889      | 71,612,722       | 71,270,114         |                |
|                       | 13.00*        | *          | 13.00*          | 13.00*        | *          | 13.00*          | *                | *                  | *              |
| REVOLVING FUND        | 4,112,106     |            | 4,112,106       | 4,062,106     | 19,068-    | 4,043,038       | 8,174,212        | 8,155,144          |                |
| CAPITAL INVESTMENT    |               |            |                 |               |            |                 |                  |                    |                |
| PLANS                 | 100,000       | 100,000    | 200,000         |               | 300,000    | 300,000         | 100,000          | 500,000            |                |
| DESIGN                | 3,971,000     | 200,000    | 4,171,000       |               | 4,237,000  | 4,237,000       | 3,971,000        | 8,408,000          |                |
| CONSTRUCTION          | 33,599,000    | 300,000-   | 33,299,000      | 40,800,000    | 14,285,000 | 55,085,000      | 74,399,000       | 88,384,000         |                |
| TOTAL CAPITAL COSTS   | 37,670,000    |            | 37,670,000      | 40,800,000    | 18,822,000 | 59,622,000      | 78,470,000       | 97,292,000         | 23.99          |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| G.O. BONDS            | 37,670,000    |            | 37,670,000      | 40,800,000    | 18,822,000 | 59,622,000      | 78,470,000       | 97,292,000         |                |
| TOTAL POSITIONS       | 184.00*       | *          | 184.00*         | 184.00*       | *          | 184.00*         |                  |                    |                |
| TOTAL PROGRAM COST    | 82,325,887    |            | 82,325,887      | 84,634,159    | 18,460,324 | 103,094,483     | 166,960,046      | 185,420,370        | 11.06          |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 220  
Program Structure Level: 06 02 02 01  
Program Title: Rental Housing Services

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**A. Program Objective**

To facilitate the use of private rental housing for low income families, by supplementing their rental payments.

**B. Description of Request**

Request a reduction of \$342,608 in federal funds and \$19,068 in revolving funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

The labor savings reductions are necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

N/A

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-229**  
PROGRAM STRUCTURE NO: **06020206**  
PROGRAM TITLE: **HPHA ADMINISTRATION**

| PROGRAM COSTS               | FY 2012           |            |                   | FY 2013           |                 |                   | BIENNIUM TOTALS   |                    |                |
|-----------------------------|-------------------|------------|-------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------|
|                             | CURRENT APPRN     | ADJUSTMENT | RECOMMEND APPRN   | CURRENT APPRN     | ADJUSTMENT      | RECOMMEND APPRN   | CURRENT BIENNIUM  | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS         |                   |            |                   |                   |                 |                   |                   |                    |                |
| OPERATING                   | 88.00*            | *          | 88.00*            | 88.00*            | *               | 88.00*            | *                 | *                  | *              |
| PERSONAL SERVICES           | 8,949,484         |            | 8,949,484         | 8,949,484         | 280,687-        | 8,668,797         | 17,898,968        | 17,618,281         |                |
| OTH CURRENT EXPENSES        | 28,378,524        |            | 28,378,524        | 28,378,524        |                 | 28,378,524        | 56,757,048        | 56,757,048         |                |
| <b>TOTAL OPERATING COST</b> | <b>37,328,008</b> |            | <b>37,328,008</b> | <b>37,328,008</b> | <b>280,687-</b> | <b>37,047,321</b> | <b>74,656,016</b> | <b>74,375,329</b>  | <b>.38-</b>    |
| BY MEANS OF FINANCING       |                   |            |                   |                   |                 |                   |                   |                    |                |
| OTHER FED. FUNDS            | 71.00*            | *          | 71.00*            | 71.00*            | *               | 71.00*            | *                 | *                  | *              |
|                             | 34,769,688        |            | 34,769,688        | 34,769,688        | 236,766-        | 34,532,922        | 69,539,376        | 69,302,610         |                |
| REVOLVING FUND              | 17.00*            | *          | 17.00*            | 17.00*            | *               | 17.00*            | *                 | *                  | *              |
|                             | 2,558,320         |            | 2,558,320         | 2,558,320         | 43,921-         | 2,514,399         | 5,116,640         | 5,072,719          |                |
| <b>TOTAL POSITIONS</b>      | <b>88.00*</b>     | <b>*</b>   | <b>88.00*</b>     | <b>88.00*</b>     | <b>*</b>        | <b>88.00*</b>     |                   |                    |                |
| <b>TOTAL PROGRAM COST</b>   | <b>37,328,008</b> |            | <b>37,328,008</b> | <b>37,328,008</b> | <b>280,687-</b> | <b>37,047,321</b> | <b>74,656,016</b> | <b>74,375,329</b>  | <b>.38-</b>    |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 229  
Program Structure Level: 06 02 02 06  
Program Title: Hawaii Public Housing Authority Administration

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**A. Program Objective**

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative and housekeeping services.

**B. Description of Request**

Request a reduction of \$236,766 in general funds and \$43,921 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

The labor savings reduction for federal funds is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

N/A

**EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM ID: **HMS-222**  
PROGRAM STRUCTURE NO: **06020213**  
PROGRAM TITLE: **RENTAL ASSISTANCE SERVICES**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 18.00*        | *          | 18.00*          | 18.00*        | *          | 18.00*          | *                | *                  | *              |
| PERSONAL SERVICES     | 1,792,906     |            | 1,792,906       | 1,792,906     | 58,351-    | 1,734,555       | 3,585,812        | 3,527,461          |                |
| OTH CURRENT EXPENSES  | 25,141,809    |            | 25,141,809      | 25,141,809    |            | 25,141,809      | 50,283,618       | 50,283,618         |                |
| TOTAL OPERATING COST  | 26,934,715    |            | 26,934,715      | 26,934,715    | 58,351-    | 26,876,364      | 53,869,430       | 53,811,079         | .11-           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 1.25*         | *          | 1.25*           | 1.25*         | *          | 1.25*           | *                | *                  | *              |
|                       | 1,059,030     |            | 1,059,030       | 1,059,030     | 2,116-     | 1,056,914       | 2,118,060        | 2,115,944          |                |
| OTHER FED. FUNDS      | 16.75*        | *          | 16.75*          | 16.75*        | *          | 16.75*          | *                | *                  | *              |
|                       | 25,875,685    |            | 25,875,685      | 25,875,685    | 56,235-    | 25,819,450      | 51,751,370       | 51,695,135         |                |
| TOTAL POSITIONS       | 18.00*        | *          | 18.00*          | 18.00*        | *          | 18.00*          |                  |                    |                |
| TOTAL PROGRAM COST    | 26,934,715    |            | 26,934,715      | 26,934,715    | 58,351-    | 26,876,364      | 53,869,430       | 53,811,079         | .11-           |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 222  
Program Structure Level: 06 02 02 13  
Program Title: Rental Assistance Services

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**A. Program Objective**

To facilitate the use of private rental housing for low income families, by supplementing their rental payments.

**B. Description of Request**

Request a reduction of \$2,116 in general funds and \$56,235 in federal funds for labor savings, pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

The labor saving reduction for federal funds is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

N/A

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-224**  
PROGRAM STRUCTURE NO: **06020215**  
PROGRAM TITLE: **HOMELESS SERVICES**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 4.00*         | *          | 4.00*           | 4.00*         | 2.00*      | 6.00*           | *                | *                  | *              |
| PERSONAL SERVICES     | 319,717       |            | 319,717         | 319,717       | 9,103-     | 310,614         | 639,434          | 630,331            |                |
| OTH CURRENT EXPENSES  | 16,575,215    |            | 16,575,215      | 16,575,215    |            | 16,575,215      | 33,150,430       | 33,150,430         |                |
| TOTAL OPERATING COST  | 16,894,932    |            | 16,894,932      | 16,894,932    | 9,103-     | 16,885,829      | 33,789,864       | 33,780,761         | .03-           |
| BY MEANS OF FINANCING | 4.00*         | *          | 4.00*           | 4.00*         | 2.00*      | 6.00*           | *                | *                  | *              |
| GENERAL FUND          | 15,525,824    |            | 15,525,824      | 15,525,824    | 9,103-     | 15,516,721      | 31,051,648       | 31,042,545         |                |
| OTHER FED. FUNDS      | 1,369,108     |            | 1,369,108       | 1,369,108     |            | 1,369,108       | 2,738,216        | 2,738,216          |                |
| TOTAL POSITIONS       | 4.00*         | *          | 4.00*           | 4.00*         | 2.00*      | 6.00*           |                  |                    |                |
| TOTAL PROGRAM COST    | 16,894,932    |            | 16,894,932      | 16,894,932    | 9,103-     | 16,885,829      | 33,789,864       | 33,780,761         | .03-           |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 224  
Program Structure Level: 06 02 02 15  
Program Title: Homeless Services

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**A. Program Objective**

To comprehensively address the needs of the homeless in Hawaii and to provide the opportunity for homeless people to help themselves to achieve improved permanent living situations.

**B. Description of Request**

Convert two temporary program specialist positions to permanent to manage the contracts and funding for State and Federal programs throughout the State of Hawaii.

Request a reduction of \$9,103 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

The conversion of these two positions to permanent will make it easier to recruit and retain staff needed to manage homeless provider contracts. The Homeless Program has doubled the inventory of units and beds available to provide homeless intervention, from 587 to 1218 one, two and three bedroom units in the last five years. The Program must oversee the inventory of shelters and the service delivery for compliance with contract requirements. Additionally, the Program seeks any available federal resources to supplement State funding.

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None

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( IN DOLLARS )**

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PROGRAM ID: **HMS-605**  
 PROGRAM STRUCTURE NO: **06020304**  
 PROGRAM TITLE: **COMMUNITY-BASED RESIDENTIAL SUPPORT**

| PROGRAM COSTS                         | FY 2012         |            |                 | FY 2013         |            |                 | BIENNIUM TOTALS  |                    |                |
|---------------------------------------|-----------------|------------|-----------------|-----------------|------------|-----------------|------------------|--------------------|----------------|
|                                       | CURRENT APPRN   | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN   | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS                   |                 |            |                 |                 |            |                 |                  |                    |                |
| OPERATING<br>OTH CURRENT EXPENSES     | 17,125,395      |            | 17,125,395      | 17,125,395      | 685,560    | 17,810,955      | 34,250,790       | 34,936,350         |                |
| TOTAL OPERATING COST                  | 17,125,395      |            | 17,125,395      | 17,125,395      | 685,560    | 17,810,955      | 34,250,790       | 34,936,350         | 2.00           |
| BY MEANS OF FINANCING<br>GENERAL FUND | 17,125,395      |            | 17,125,395      | 17,125,395      | 685,560    | 17,810,955      | 34,250,790       | 34,936,350         |                |
| TOTAL POSITIONS                       | *<br>17,125,395 | *          | *<br>17,125,395 | *<br>17,125,395 | *          | *<br>17,810,955 | 34,250,790       | 34,936,350         | 2.00           |
| TOTAL PROGRAM COST                    | 17,125,395      |            | 17,125,395      | 17,125,395      | 685,560    | 17,810,955      | 34,250,790       | 34,936,350         | 2.00           |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 605  
Program Structure Level: 06 02 03 04  
Program Title: Community Based Residential Support

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**A. Program Objective**

To prevent inappropriate institutionalization of dependent, disabled adults by providing State Supplemental Payments (SSP) to Federal Supplemental Security Income recipients in domiciliary care settings which include Adult Residential Care Homes (ARCH), Community Care Foster Family Homes (CCFFH), and DD Domiciliary Homes.

payment amounts increased from \$16,194,670 to \$17,139,018 for a total of \$944,348 (6%).

In the past the ceiling for the Community Based Residential Support had been higher than needed however, in FY11 the ceiling of \$17,125,395.00 was exceeded by \$13,623.00 and this trend is expected to continue.

**B. Description of Request**

This request is to increase the ceiling amount of General Funds by \$685,560 (4%) for a total of amount of \$17,810,955.

**D. Significant Changes to Measures of Effectiveness and Program Size**

For the period FY08 through FY11 the average monthly recipients increased from 2,539 to 2,804 for a total of 265 (11%).

**C. Reasons for Request**

The Memorandum of Agreement (MOA) between DHS and the Social Security Administration requires DHS to maintain the "maintenance of effort" (MOE) by maintaining at least the same level or more of total expenditure for the year as for the immediate preceding 12-month period. Failure to meet the MOE may result in Medicaid reimbursements to the State of Hawaii being reduced.

The total payment amounts and number of recipients receiving these payments continue to increase. For the period FY08 through FY11 the

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PROGRAM ID: **HMS-401**  
PROGRAM STRUCTURE NO: **06020305**  
PROGRAM TITLE: **HEALTH CARE PAYMENTS**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             |               |            |                 |               |            |                 |                  |                    |                |
| OTH CURRENT EXPENSES  | 1,645,461,330 |            | 1,645,461,330   | 1,669,762,051 | 22,880,786 | 1,692,642,837   | 3,315,223,381    | 3,338,104,167      |                |
| TOTAL OPERATING COST  | 1,645,461,330 |            | 1,645,461,330   | 1,669,762,051 | 22,880,786 | 1,692,642,837   | 3,315,223,381    | 3,338,104,167      | .69            |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 785,583,342   |            | 785,583,342     | 787,466,250   | 8,135,700  | 795,601,950     | 1,573,049,592    | 1,581,185,292      |                |
| OTHER FED. FUNDS      | 847,877,988   |            | 847,877,988     | 870,295,801   | 14,745,086 | 885,040,887     | 1,718,173,789    | 1,732,918,875      |                |
| INTERDEPT. TRANSF     | 12,000,000    |            | 12,000,000      | 12,000,000    |            | 12,000,000      | 24,000,000       | 24,000,000         |                |
| TOTAL POSITIONS       |               | *          | *               | *             | *          | *               |                  |                    |                |
| TOTAL PROGRAM COST    | 1,645,461,330 |            | 1,645,461,330   | 1,669,762,051 | 22,880,786 | 1,692,642,837   | 3,315,223,381    | 3,338,104,167      | .69            |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 401  
Program Structure Level: 06 02 03 01  
Program Title: Health Care Payments

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**A. Program Objective**

To enable those in need to maintain or improve their health by providing for the payment of medical, dental, and other professional health services, hospital, nursing home, home community based programs and other related health costs, through the fee-for service and managed care models.

**B. Description of Request**

Program is requesting an additional \$8,135,700 in general funds and \$14,745,086 in federal funds for capitation payments for Medicaid. Additional funding will enable the department to continue to provide payments to health plans and fee for service providers for FY2013.

**C. Reasons for Request**

This request was necessary since the proposed benefit reduction for those adults who were not pregnant or Aged, Blind and Disabled were not accepted by CMS. DHS is planning other cost saving measures but were not able to absorb the full amount of reduction made during the last legislative session.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Due to the downturn in the economy enrollment into the healthcare programs has increase from 223,744 in January 2009 to 282,244 in October 2011, an increase of 26.1%

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( IN DOLLARS )**

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PROGRAM ID: **HMS-236**  
PROGRAM STRUCTURE NO: **06020401**  
PROGRAM TITLE: **CASE MANAGEMENT FOR SELF-SUFFICIENCY**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 555.00*       | *          | 555.00*         | 555.00*       | -12.00*    | 543.00*         | *                | *                  | *              |
| PERSONAL SERVICES     | 28,304,885    |            | 28,304,885      | 28,304,885    | 1,430,873- | 26,874,012      | 56,609,770       | 55,178,897         |                |
| OTH CURRENT EXPENSES  | 3,757,955     |            | 3,757,955       | 3,757,955     |            | 3,757,955       | 7,515,910        | 7,515,910          |                |
| TOTAL OPERATING COST  | 32,062,840    |            | 32,062,840      | 32,062,840    | 1,430,873- | 30,631,967      | 64,125,680       | 62,694,807         | 2.23-          |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 310.66*       | *          | 310.66*         | 310.66*       | -6.82*     | 303.84*         | *                | *                  | *              |
|                       | 13,241,512    |            | 13,241,512      | 13,241,512    | 706,515-   | 12,534,997      | 26,483,024       | 25,776,509         |                |
| OTHER FED. FUNDS      | 244.34*       | *          | 244.34*         | 244.34*       | -5.18*     | 239.16*         | *                | *                  | *              |
|                       | 18,821,328    |            | 18,821,328      | 18,821,328    | 724,358-   | 18,096,970      | 37,642,656       | 36,918,298         |                |
| TOTAL POSITIONS       | 555.00*       | *          | 555.00*         | 555.00*       | -12.00*    | 543.00*         |                  |                    |                |
| TOTAL PROGRAM COST    | 32,062,840    |            | 32,062,840      | 32,062,840    | 1,430,873- | 30,631,967      | 64,125,680       | 62,694,807         | 2.23-          |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 236  
Program Structure Level: 06 02 04 01  
Program Title: Case Management for Self- Sufficiency

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**A. Program Objective**

To enhance program effectiveness and efficiency by determining the eligibility of applicants and recipients for public assistance, orienting them to the services available, directing them to appropriate places for assistance, and aiding recipients to obtain and retain employment.

**B. Description of Request**

Twelve positions are being transferred out of HMS 236LC to HMS 903FA.

Request a reduction of \$450,444 in general funds and \$530,021 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

The twelve positions identified were transferred to HMS 903 to allow the establishment of critical administrative positions for the Division to address positions lost due to layoffs, RIF and retirements.

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

The labor savings reduction for federal funds is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-238**  
 PROGRAM STRUCTURE NO: **06020402**  
 PROGRAM TITLE: **DISABILITY DETERMINATION**

| PROGRAM COSTS               | FY 2012          |            |                  | FY 2013          |                 |                  | BIENNIUM TOTALS   |                    |                |
|-----------------------------|------------------|------------|------------------|------------------|-----------------|------------------|-------------------|--------------------|----------------|
|                             | CURRENT APPRN    | ADJUSTMENT | RECOMMEND APPRN  | CURRENT APPRN    | ADJUSTMENT      | RECOMMEND APPRN  | CURRENT BIENNIUM  | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS         |                  |            |                  |                  |                 |                  |                   |                    |                |
| OPERATING                   | 45.00*           | *          | 45.00*           | 45.00*           | *               | 45.00*           | *                 | *                  | *              |
| PERSONAL SERVICES           | 3,305,456        |            | 3,305,456        | 3,305,456        | 107,618-        | 3,197,838        | 6,610,912         | 6,503,294          |                |
| OTH CURRENT EXPENSES        | 4,029,918        |            | 4,029,918        | 4,029,918        |                 | 4,029,918        | 8,059,836         | 8,059,836          |                |
| <b>TOTAL OPERATING COST</b> | <b>7,335,374</b> |            | <b>7,335,374</b> | <b>7,335,374</b> | <b>107,618-</b> | <b>7,227,756</b> | <b>14,670,748</b> | <b>14,563,130</b>  | <b>.73-</b>    |
| BY MEANS OF FINANCING       |                  |            |                  |                  |                 |                  |                   |                    |                |
| OTHER FED. FUNDS            | 45.00*           | *          | 45.00*           | 45.00*           | *               | 45.00*           | *                 | *                  | *              |
|                             | 7,335,374        |            | 7,335,374        | 7,335,374        | 107,618-        | 7,227,756        | 14,670,748        | 14,563,130         |                |
| <b>TOTAL POSITIONS</b>      | <b>45.00*</b>    | <b>*</b>   | <b>45.00*</b>    | <b>45.00*</b>    | <b>*</b>        | <b>45.00*</b>    |                   |                    |                |
| <b>TOTAL PROGRAM COST</b>   | <b>7,335,374</b> |            | <b>7,335,374</b> | <b>7,335,374</b> | <b>107,618-</b> | <b>7,227,756</b> | <b>14,670,748</b> | <b>14,563,130</b>  | <b>.73-</b>    |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 238  
Program Structure Level: 06 02 04 02  
Program Title: Disability Determination

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**A. Program Objective**

To maximize program effectiveness and efficiency by determining eligibility of applicants for assistance.

**B. Description of Request**

Request a reduction of \$107,618 in federal funds for labor savings, pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

The labor saving reduction for federal funds is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-902**  
 PROGRAM STRUCTURE NO: **060404**  
 PROGRAM TITLE: **GENERAL SUPPORT FOR HEALTH CARE PAYMENTS**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 239.00*       | *          | 239.00*         | 239.00*       | *          | 239.00*         | *                | *                  | *              |
| PERSONAL SERVICES     | 13,660,657    |            | 13,660,657      | 13,660,657    | 507,263-   | 13,153,394      | 27,321,314       | 26,814,051         |                |
| OTH CURRENT EXPENSES  | 40,526,578    |            | 40,526,578      | 11,643,018    |            | 11,643,018      | 52,169,596       | 52,169,596         |                |
| TOTAL OPERATING COST  | 54,187,235    |            | 54,187,235      | 25,303,675    | 507,263-   | 24,796,412      | 79,490,910       | 78,983,647         | .64-           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 121.67*       | *          | 121.67*         | 121.67*       | *          | 121.67*         | *                | *                  | *              |
| GENERAL FUND          | 9,337,999     |            | 9,337,999       | 6,458,643     | 193,271-   | 6,265,372       | 15,796,642       | 15,603,371         |                |
| OTHER FED. FUNDS      | 117.33*       | *          | 117.33*         | 117.33*       | *          | 117.33*         | *                | *                  | *              |
| OTHER FED. FUNDS      | 44,849,236    |            | 44,849,236      | 18,845,032    | 313,992-   | 18,531,040      | 63,694,268       | 63,380,276         |                |
| TOTAL POSITIONS       | 239.00*       | *          | 239.00*         | 239.00*       | *          | 239.00*         |                  |                    |                |
| TOTAL PROGRAM COST    | 54,187,235    |            | 54,187,235      | 25,303,675    | 507,263-   | 24,796,412      | 79,490,910       | 78,983,647         | .64-           |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 902  
Program Structure Level: 06 04 04  
Program Title: General Support for Health Care Payments

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**A. Program Objective**

To enhance program effectiveness and efficiency by formulating policies, administering operations and personnel, and providing other administrative services.

**B. Description of Request**

Request for a reduction of \$193,271 in general funds and \$313,992 in federal funds for labor savings, pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.

The labor savings reduction for federal funds is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-903**  
PROGRAM STRUCTURE NO: **060405**  
PROGRAM TITLE: **GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 73.00*        | *          | 73.00*          | 73.00*        | 17.00*     | 90.00*          | *                | *                  | *              |
| PERSONAL SERVICES     | 5,970,966     |            | 5,970,966       | 5,970,966     | 462,425    | 6,433,391       | 11,941,932       | 12,404,357         |                |
| OTH CURRENT EXPENSES  | 106,494,271   |            | 106,494,271     | 78,744,271    | 19,038,000 | 97,782,271      | 185,238,542      | 204,276,542        |                |
| TOTAL OPERATING COST  | 112,465,237   |            | 112,465,237     | 84,715,237    | 19,500,425 | 104,215,662     | 197,180,474      | 216,680,899        | 9.89           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 34.05*        | *          | 34.05*          | 34.05*        | 9.67*      | 43.72*          | *                | *                  | *              |
| GENERAL FUND          | 49,536,954    |            | 49,536,954      | 21,786,954    | 19,314,526 | 41,101,480      | 71,323,908       | 90,638,434         |                |
| OTHER FED. FUNDS      | 38.95*        | *          | 38.95*          | 38.95*        | 7.33*      | 46.28*          | *                | *                  | *              |
| OTHER FED. FUNDS      | 62,928,283    |            | 62,928,283      | 62,928,283    | 185,899    | 63,114,182      | 125,856,566      | 126,042,465        |                |
| TOTAL POSITIONS       | 73.00*        | *          | 73.00*          | 73.00*        | 17.00*     | 90.00*          |                  |                    |                |
| TOTAL PROGRAM COST    | 112,465,237   |            | 112,465,237     | 84,715,237    | 19,500,425 | 104,215,662     | 197,180,474      | 216,680,899        | 9.89           |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 903  
Program Structure Level: 06 04 05  
Program Title: General Support for Self-Sufficiency Services

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**A. Program Objective**

To enhance the effectiveness and efficiency of the programs by formulating policies, administering operations and personnel, and providing other administrative services that assist individuals and families to expend their capacity for self-sufficiency, make healthy choices, and improve their quality of life.

**B. Description of Request**

We are requesting the following position requests: 1) Transfer in of 12.00 positions from HMS 236; 2) Redescrbing 12.00 positions for critical administrative and program positions; 3) Converting 1.00 temporary position to permanent; and 4) Establishing 4.00 Investigator positions.

Additional general funds are being requested for TANF contracts.

Request a reduction of \$63,917 in general funds and \$96,638 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request a reduction of \$4,356,000 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.

**C. Reasons for Request**

Positions are needed in administration to handle critical functions and programs which were impacted by layoffs, RIF's and retirements. Converting a temporary accountant position to permanent and changing the MOF will provide adequate funding so the position can be established and filled so federal funds can be monitored continuously. Establishing four investigator positions in West Hawaii will allow the Division to process potential fraud cases efficiently.

Additional general funds are being requested to: 1) contribute to the State's required Maintenance of Effort for TANF funding that promote and support work and poverty prevention to TANF eligible families; and 2). allow our Division to maintain major software required for our client information systems and to enhance the capability of our staff to monitor programs, financial plans and to increase the efficiency of the line staff in processing clients.

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

The labor savings reduction for federal funds is necessary to reflect payroll costs under current collective bargaining agreements.

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 903  
Program Structure Level: 06 04 05  
Program Title: General Support for Self-Sufficiency Services

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The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments – State, in FY 13.

**D. Significant Changes to Measures of Effectiveness and Program Size**

N/A

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-904**  
PROGRAM STRUCTURE NO: **060406**  
PROGRAM TITLE: **GENERAL ADMINISTRATION (DHS)**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 155.00*       | *          | 155.00*         | 155.00*       | *          | 155.00*         | *                | *                  | *              |
| PERSONAL SERVICES     | 7,866,306     |            | 7,866,306       | 7,889,094     | 5,499,428  | 13,388,522      | 15,755,400       | 21,254,828         |                |
| OTH CURRENT EXPENSES  | 583,219       |            | 583,219         | 583,219       | 250,000    | 833,219         | 1,166,438        | 1,416,438          |                |
| TOTAL OPERATING COST  | 8,449,525     |            | 8,449,525       | 8,472,313     | 5,749,428  | 14,221,741      | 16,921,838       | 22,671,266         | 33.98          |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 141.50*       | *          | 141.50*         | 141.50*       | *          | 141.50*         | *                | *                  | *              |
|                       | 7,102,509     |            | 7,102,509       | 7,125,297     | 5,787,912  | 12,913,209      | 14,227,806       | 20,015,718         |                |
| OTHER FED. FUNDS      | 13.50*        | *          | 13.50*          | 13.50*        | *          | 13.50*          | *                | *                  | *              |
|                       | 1,347,016     |            | 1,347,016       | 1,347,016     | 38,484-    | 1,308,532       | 2,694,032        | 2,655,548          |                |
| TOTAL POSITIONS       | 155.00*       | *          | 155.00*         | 155.00*       | *          | 155.00*         |                  |                    |                |
| TOTAL PROGRAM COST    | 8,449,525     |            | 8,449,525       | 8,472,313     | 5,749,428  | 14,221,741      | 16,921,838       | 22,671,266         | 33.98          |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 904  
Program Structure Level: 06 04 06  
Program Title: General Administration DHS

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**A. Program Objective**

To enhance program efficiency and effectiveness by formulating overall policies, directing operations and personnel and providing other administrative and housekeeping services.

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.

**B. Description of Request**

Request \$5.8 million in general funds to fully fund Department of Human Services (DHS) personal services costs.

Request \$250,000 in general funds for planning to assess the impact of Act 183, SLH 2010, which sunsets the Jr. Kindergarten program for the 2013-2014 school year.

Request a reduction of \$262,088 in general funds and \$38,484 in federal funds for labor savings, pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

The labor saving reduction for federal funds is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**C. Reasons for Request**

The personal services costs in the DHS have not been fully funded, making it difficult to effectively operate our programs. This request will allow the DHS to fund all authorized positions.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-901**  
 PROGRAM STRUCTURE NO: **060407**  
 PROGRAM TITLE: **GENERAL SUPPORT FOR SOCIAL SERVICES**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 16.00*        | *          | 16.00*          | 16.00*        | 5.00*      | 21.00*          | *                | *                  | *              |
| PERSONAL SERVICES     | 1,123,576     |            | 1,123,576       | 1,123,576     | 206,858    | 1,330,434       | 2,247,152        | 2,454,010          |                |
| OTH CURRENT EXPENSES  | 2,190,041     |            | 2,190,041       | 2,190,041     |            | 2,190,041       | 4,380,082        | 4,380,082          |                |
| TOTAL OPERATING COST  | 3,313,617     |            | 3,313,617       | 3,313,617     | 206,858    | 3,520,475       | 6,627,234        | 6,834,092          | 3.12           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 10.22*        | *          | 10.22*          | 10.22*        | 3.75*      | 13.97*          | *                | *                  | *              |
| GENERAL FUND          | 1,774,170     |            | 1,774,170       | 1,774,170     | 60,419     | 1,834,589       | 3,548,340        | 3,608,759          |                |
| OTHER FED. FUNDS      | 5.78*         | *          | 5.78*           | 5.78*         | 1.25*      | 7.03*           | *                | *                  | *              |
| OTHER FED. FUNDS      | 1,539,447     |            | 1,539,447       | 1,539,447     | 146,439    | 1,685,886       | 3,078,894        | 3,225,333          |                |
| TOTAL POSITIONS       | 16.00*        | *          | 16.00*          | 16.00*        | 5.00*      | 21.00*          |                  |                    |                |
| TOTAL PROGRAM COST    | 3,313,617     |            | 3,313,617       | 3,313,617     | 206,858    | 3,520,475       | 6,627,234        | 6,834,092          | 3.12           |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 901  
Program Structure Level: 06 04 07  
Program Title: General Support for Social Services

---

**A. Program Objective**

To enhance program effectiveness and efficiency by contracting for services, providing quality assurance, monitoring programs, administering grants and federal funds, providing training and information systems support, and providing other administrative and housekeeping services.

**B. Description of Request**

1. Request to transfer in 5 positions and funding from HMS 301. These positions will ensure an adequate administrative structure in HMS 901.
2. Request to redescribe positions and to provide addition funding for the 5 positions transferred from HMS 301 to HMS 901. Total amount of funds requested was not recommended, HMS 901 is short \$200,727 general funds.
3. Request a reduction of \$18,263 in general funds and \$20,972 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

1. Due to the 2010 Reductions-in-Force, HMS 901, which was to be incorporated via a Division reorganization into HMS 301 and HMS 601 experienced a crippling decrease in essential staffing positions which included:

- The Social Services Division Administrator, who is responsible for oversight and management of the Child Protective Services and Adult Services Branches
  - The Social Services Administrative Services Officer, who is responsible for overseeing and managing the Divisions budget, expenditures, purchase of services and training.
  - A Planner, who provides planning, support, coordination and evaluation for the SSD that ensures the Division meets Federal reporting requirements and is able to maintain funding through a number of Federal Grants.
  - A Social Worker IV, who contracts, oversees and monitors purchase of service contracts.
  - A Secretary I, to staff the POS and Management Information and Compliance Unit to perform critical support to ensure Federal compliance, Pos payments and audit functions (QA to ensure accurate claiming of Title IVE funds).
2. The positions transferred from HMS 301 must be converted from positions whose job descriptions and salaries do not match the positions in HMS 901.
  3. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 901

Program Structure Level: 06 04 07

Program Title: General Support for Social Services

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The labor savings reduction for federal funds is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Program performance is measured in relation to the support provided to the programs and personnel under its administration. These measures include employee grievances, fair hearings related to client appeals, staff training, planning efforts, federal compliance reviews, computer system and equipment requests, contract/provider monitoring.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-**  
PROGRAM STRUCTURE NO: **10**  
PROGRAM TITLE: **INDIVIDUAL RIGHTS**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 1.00*         | *          | 1.00*           | 1.00*         | *          | 1.00*           | *                | *                  | *              |
| PERSONAL SERVICES     | 106,095       |            | 106,095         | 106,095       | 3,313-     | 102,782         | 212,190          | 208,877            |                |
| OTH CURRENT EXPENSES  | 55,820        |            | 55,820          | 55,820        |            | 55,820          | 111,640          | 111,640            |                |
| TOTAL OPERATING COST  | 161,915       |            | 161,915         | 161,915       | 3,313-     | 158,602         | 323,830          | 320,517            | 1.02-          |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 1.00*         | *          | 1.00*           | 1.00*         | *          | 1.00*           | *                | *                  | *              |
|                       | 161,915       |            | 161,915         | 161,915       | 3,313-     | 158,602         | 323,830          | 320,517            |                |
| TOTAL POSITIONS       | 1.00*         | *          | 1.00*           | 1.00*         | *          | 1.00*           |                  |                    |                |
| TOTAL PROGRAM COST    | 161,915       |            | 161,915         | 161,915       | 3,313-     | 158,602         | 323,830          | 320,517            | 1.02-          |

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-888**

PROGRAM STRUCTURE NO: **100304**

PROGRAM TITLE: **COMMISSION ON THE STATUS OF WOMEN**

| PROGRAM COSTS         | FY 2012       |            |                 | FY 2013       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |            |                 |                  |                    |                |
| OPERATING             | 1.00*         | *          | 1.00*           | 1.00*         | *          | 1.00*           | *                | *                  | *              |
| PERSONAL SERVICES     | 106,095       |            | 106,095         | 106,095       | 3,313-     | 102,782         | 212,190          | 208,877            |                |
| OTH CURRENT EXPENSES  | 55,820        |            | 55,820          | 55,820        |            | 55,820          | 111,640          | 111,640            |                |
| TOTAL OPERATING COST  | 161,915       |            | 161,915         | 161,915       | 3,313-     | 158,602         | 323,830          | 320,517            | 1.02-          |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 1.00*         | *          | 1.00*           | 1.00*         | *          | 1.00*           | *                | *                  | *              |
|                       | 161,915       |            | 161,915         | 161,915       | 3,313-     | 158,602         | 323,830          | 320,517            |                |
| TOTAL POSITIONS       | 1.00*         | *          | 1.00*           | 1.00*         | *          | 1.00*           |                  |                    |                |
| TOTAL PROGRAM COST    | 161,915       |            | 161,915         | 161,915       | 3,313-     | 158,602         | 323,830          | 320,517            | 1.02-          |

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: HMS 888  
Program Structure Level: 10 03 04  
Program Title: Commission On The Status Of Women

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**A. Program Objectives:**

The Commission functions as the only statewide governmental and community resource to coordinate policy making, research and advocacy on behalf of a wide range of issues related to improving the status of women and girls in our communities. The Commission works toward assuring women full and equal coverage under the law by advocating for the enactment and/or revision of relevant laws; public or private policies and procedures. The Commission also addresses the concerns and needs of Hawaii's women and girls by initiating and supporting essential services and projects, and by program development.

**B. Description of Request**

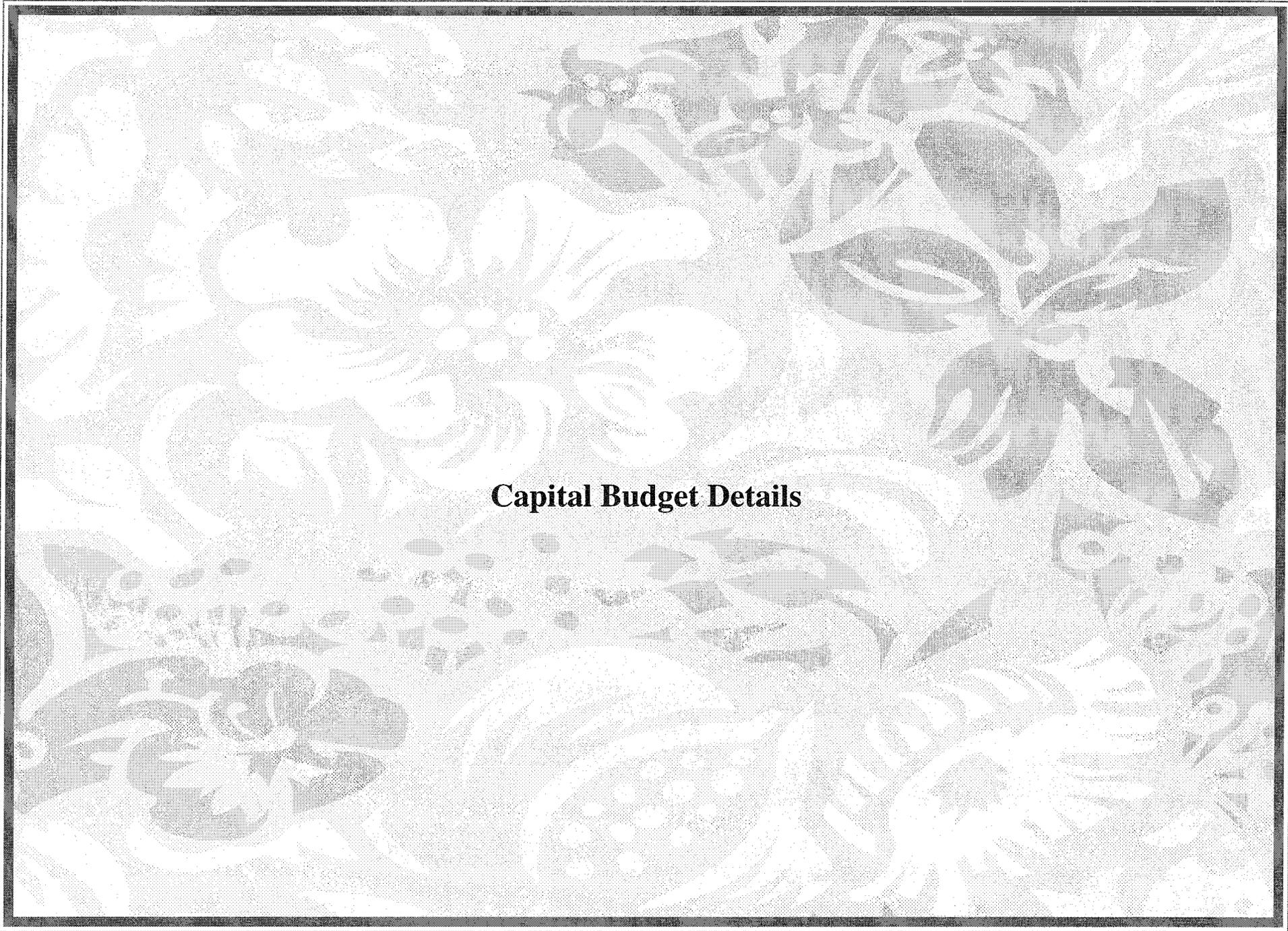
Request a reduction of \$3,313 in general funds for labor savings, pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reason for Request**

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

**D. Significant Changes to Measures of Effectiveness and Program Size**

N/A



**Capital Budget Details**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

PROGRAM ID

**HMS-802**

PROGRAM STRUCTURE NO.

**020106**

PROGRAM TITLE

**VOCATIONAL REHABILITATION**

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| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE  | COST ELEMENT/MOF | FY 2012       |            | FY 2013     |               |
|----------------|-----------------|----------|--|------------------|---------------|------------|-------------|---------------|
|                |                 |          |  |                  | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN |
| NEW            | 1               | 13TH R   | HO'OPOONO MAINTENANCE PROJECTS, OAHU   |                  |               |            |             |               |
|                |                 |          | DESIGN   |                  |               |            | 277         | 277           |
|                |                 |          | CONSTRUCTION   |                  |               |            | 901         | 901           |
|                |                 |          | TOTAL  |                  |               |            | 1,178       | 1,178         |
|                |                 |          | G.O. BONDS   |                  |               |            | 1,178       | 1,178         |
| P11013         | 1               | 13TH R   | HOOPONO VOCATIONAL REHABILITATION FOR BLIND DIVISION, DEPARTMENT OF HUMAN SERVICES, OAHU |                  |               |            |             |               |
|                |                 |          | PLANS  |                  | 1             | 1          |             |               |
|                |                 |          | DESIGN   |                  | 1             | 1          |             |               |
|                |                 |          | CONSTRUCTION   |                  | 494           | 494        |             |               |
|                |                 |          | EQUIPMENT  |                  | 1             | 1          |             |               |
|                |                 |          | TOTAL  |                  | 497           | 497        |             |               |
|                |                 |          | G.O. BONDS   |                  | 497           | 497        |             |               |
| PROGRAM TOTALS |                 |          |  |                  |               |            |             |               |
|                |                 |          | PLANS  |                  | 1             | 1          |             |               |
|                |                 |          | DESIGN   |                  | 1             | 1          | 277         | 277           |
|                |                 |          | CONSTRUCTION   |                  | 494           | 494        | 901         | 901           |
|                |                 |          | EQUIPMENT  |                  | 1             | 1          |             |               |
|                |                 |          | TOTAL  |                  | 497           | 497        | 1,178       | 1,178         |
|                |                 |          | G.O. BONDS   |                  | 497           | 497        | 1,178       | 1,178         |

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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PROGRAM ID           **HMS-220**  
PROGRAM STRUCTURE NO. **06020201**  
PROGRAM TITLE       **RENTAL HOUSING SERVICES**

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE  | COST ELEMENT/MOF | FY 2012       |            | FY 2013     |               |            |
|----------------|-----------------|----------|--|------------------|---------------|------------|-------------|---------------|------------|
|                |                 |          |  |                  | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT |
| HPHA01         |                 |          | KUHIO PARK TERRACE IMPROVEMENTS, OAHU                    |                  |               |            |             |               |            |
|                |                 |          | DESIGN   |                  |               | 200        | 200         |               |            |
|                |                 |          | CONSTRUCTION   |                  | 9,200         | 200-       | 9,000       | 7,000         | 7,000-     |
|                |                 |          | TOTAL  |                  | 9,200         |            | 9,200       | 7,000         | 7,000-     |
|                |                 |          | G.O. BONDS   |                  | 9,200         |            | 9,200       | 7,000         | 7,000-     |
| HPHA02         |                 |          | MAYOR WRIGHT HOMES, RENOVATIONS AND IMPROVEMENTS, OAHU   |                  |               |            |             |               |            |
|                |                 |          | DESIGN   |                  |               | 1          | 1           |               |            |
|                |                 |          | CONSTRUCTION   |                  | 5,599         |            | 5,599       |               |            |
|                |                 |          | TOTAL  |                  | 5,600         |            | 5,600       |               |            |
|                |                 |          | G.O. BONDS   |                  | 5,600         |            | 5,600       |               |            |
| HPHA03         |                 |          | PALOLO VALLEY HOMES, PHYSICAL IMPROVEMENTS PHASE 2, OAHU |                  |               |            |             |               |            |
|                |                 |          | DESIGN   |                  |               | 500        | 500         |               |            |
|                |                 |          | CONSTRUCTION   |                  | 5,000         | 500-       | 4,500       |               |            |
|                |                 |          | TOTAL  |                  | 5,000         |            | 5,000       |               |            |
|                |                 |          | G.O. BONDS   |                  | 5,000         |            | 5,000       |               |            |

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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PROGRAM ID **HMS-220**  
PROGRAM STRUCTURE NO. **06020201**  
PROGRAM TITLE **RENTAL HOUSING SERVICES**

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE  | COST ELEMENT/MOF | FY 2012       |            | FY 2013     |               |            |             |
|----------------|-----------------|----------|--|------------------|---------------|------------|-------------|---------------|------------|-------------|
|                |                 |          |  |                  | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| HPHA04         | 3               | 10TH R   | PALOLO VALLEY HOMES PHYSICAL IMPROVEMENTS<br>PHASE 3, OAHU                 | DESIGN           |               |            |             | 500           |            | 500         |
|                |                 |          |  | CONSTRUCTION     |               |            |             | 4,500         |            | 4,500       |
|                |                 |          |  | TOTAL            |               |            |             | 5,000         |            | 5,000       |
|                |                 |          |  | G.O. BONDS       |               |            |             | 5,000         |            | 5,000       |
| HPHA05         |                 |          | LANAKILA HOMES, MASTER PLAN FOR DEMOLITION OF<br>REMAINING PARCELS, HAWAII | PLANS            |               | 100        |             |               |            |             |
|                |                 |          |  | TOTAL            |               | 100        |             | 100           |            |             |
|                |                 |          |  | G.O. BONDS       |               | 100        |             | 100           |            |             |
|                |                 |          |  |                  |               |            |             |               |            |             |
| HPHA06         |                 |          | LANAKILA HOMES, RENOVATION OF EXISTING<br>BUILDINGS, HAWAII                | DESIGN           |               | 750        |             |               |            |             |
|                |                 |          |  | CONSTRUCTION     |               |            |             | 7,500         |            | 7,500       |
|                |                 |          |  | TOTAL            |               | 750        |             | 7,500         |            | 7,500       |
|                |                 |          |  | G.O. BONDS       |               | 750        |             | 7,500         |            | 7,500       |

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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PROGRAM ID           **HMS-220**  
PROGRAM STRUCTURE NO. **06020201**  
PROGRAM TITLE       **RENTAL HOUSING SERVICES**

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE   | COST ELEMENT/MOF | FY 2012       |            | FY 2013     |               |
|----------------|-----------------|----------|---|------------------|---------------|------------|-------------|---------------|
|                |                 |          |   |                  | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN |
| HPHA07         |                 |          | HALE LAULIMA, MAJOR MODERNIZATION, ROOF REPLACEMENT, TERMITE DAMAGE, OAHU   |                  |               |            |             |               |
|                |                 |          | DESIGN  |                  |               |            |             | 500           |
|                |                 |          | CONSTRUCTION  |                  |               |            | 5,000       | 500-          |
|                |                 |          | TOTAL   |                  |               |            | 5,000       | 500           |
|                |                 |          | G.O. BONDS  |                  |               |            | 5,000       | 4,500         |
| HPHA08         |                 |          | ADA COMPLIANCE FOR VARIOUS STATE AND FEDERAL PROJECTS, STATEWIDE            |                  |               |            |             |               |
|                |                 |          | PLANS   |                  | 100           | 100        |             | 100           |
|                |                 |          | DESIGN  |                  | 900           | 900        |             | 900           |
|                |                 |          | CONSTRUCTION  | 10,000           | 1,000-        | 9,000      | 10,000      | 1,000-        |
|                |                 |          | TOTAL   | 10,000           |               | 10,000     | 10,000      | 10,000        |
|                |                 |          | G.O. BONDS  | 10,000           |               | 10,000     | 10,000      | 10,000        |
| HPHA09         |                 |          | PUAHALA HOMES, PHASE 1B ABATEMENT AND MODERNIZATION BUILDINGS 4, 5, 6, OAHU |                  |               |            |             |               |
|                |                 |          | DESIGN  |                  | 105           | 105        |             |               |
|                |                 |          | CONSTRUCTION  |                  |               |            | 1,900       |               |
|                |                 |          | TOTAL   |                  | 105           | 105        | 1,900       |               |
|                |                 |          | G.O. BONDS  |                  | 105           | 105        | 1,900       | 1,900         |

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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PROGRAM ID           **HMS-220**  
PROGRAM STRUCTURE NO. **06020201**  
PROGRAM TITLE       **RENTAL HOUSING SERVICES**

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE  | COST ELEMENT/MOF | FY 2012       |            | FY 2013       |            |             |
|----------------|-----------------|----------|--|------------------|---------------|------------|---------------|------------|-------------|
|                |                 |          |  |                  | CURRENT APPRN | ADJUSTMENT | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| HPHA13         |                 |          | POMAIKAI, MAJOR RENOVATIONS AND SITE IMPROVEMENTS, HAWAII                            |                  |               |            |               |            |             |
|                |                 |          | DESIGN   |                  |               | 200        |               | 200        |             |
|                |                 |          | CONSTRUCTION   |                  | 2,000         | 200-       |               | 1,800      |             |
|                |                 |          | TOTAL  |                  | 2,000         |            |               | 2,000      |             |
|                |                 |          | G.O. BONDS   |                  | 2,000         |            |               | 2,000      |             |
| HPHA14         |                 |          | DAVID MALO CIRCLE, EXTERIOR IMPROVEMENTS AND SITE WORK, MAUI                         |                  |               |            |               |            |             |
|                |                 |          | DESIGN   |                  | 1,800         | 1,600-     |               | 200        |             |
|                |                 |          | CONSTRUCTION   |                  |               | 1,600      |               | 1,600      |             |
|                |                 |          | TOTAL  |                  | 1,800         |            |               | 1,800      |             |
|                |                 |          | G.O. BONDS   |                  | 1,800         |            |               | 1,800      |             |
| HPHA15         |                 |          | REPAIRS AND MAINTENANCE, EXTERIOR AND INTERIOR REPAIRS, SITE IMPROVEMENTS, STATEWIDE |                  |               |            |               |            |             |
|                |                 |          | DESIGN   |                  |               |            |               | 1,000      | 1,000       |
|                |                 |          | CONSTRUCTION   |                  |               |            |               | 7,105      | 7,105       |
|                |                 |          | TOTAL  |                  |               |            |               | 8,105      | 8,105       |
|                |                 |          | G.O. BONDS   |                  |               |            |               | 8,105      | 8,105       |

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PROGRAM ID           **HMS-220**  
PROGRAM STRUCTURE NO. **06020201**  
PROGRAM TITLE       **RENTAL HOUSING SERVICES**

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE   | COST ELEMENT/MOF | FY 2012       |            | FY 2013       |            |             |             |       |
|----------------|-----------------|----------|---|------------------|---------------|------------|---------------|------------|-------------|-------------|-------|
|                |                 |          |   |                  | CURRENT APPRN | ADJUSTMENT | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | RECOM APPRN |       |
| HPHA16         | 16              | 13TH R   | KAMEHAMEHA HOMES, EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS, OAHU       |                  |               |            |               |            |             |             |       |
|                |                 |          |   | DESIGN           |               |            |               |            |             |             |       |
|                |                 |          |   | CONSTRUCTION     |               |            |               | 10         | 10          | 240         | 240   |
|                |                 |          |   | TOTAL            |               |            |               |            | 250         | 250         |       |
|                |                 |          |   | G.O. BONDS       |               |            |               |            | 250         | 250         |       |
| HPHA17         | 17              | 11TH R   | PUNCHBOWL HOMES MAJOR MODERNIZATION, ROOF REPLACEMENT, SPALLING, SITE IMPROVEMENT, OAHU |                  |               |            |               |            |             |             |       |
|                |                 |          |   | DESIGN           |               |            |               |            |             |             |       |
|                |                 |          |   | CONSTRUCTION     |               |            |               | 600        | 600         | 4,000       | 4,000 |
|                |                 |          |   | TOTAL            |               |            |               |            | 4,600       | 4,600       |       |
|                |                 |          |   | G.O. BONDS       |               |            |               |            | 4,600       | 4,600       |       |
| HPHA19         | 19              | 21ST R   | KAUIOKALANI, EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS, OAHU            |                  |               |            |               |            |             |             |       |
|                |                 |          |   | DESIGN           |               |            |               |            |             |             |       |
|                |                 |          |   | CONSTRUCTION     |               |            |               | 7          | 7           | 340         | 340   |
|                |                 |          |   | TOTAL            |               |            |               |            | 347         | 347         |       |
|                |                 |          |   | G.O. BONDS       |               |            |               |            | 347         | 347         |       |

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PROGRAM ID           **HMS-220**  
PROGRAM STRUCTURE NO. **06020201**  
PROGRAM TITLE       **RENTAL HOUSING SERVICES**

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE  | COST ELEMENT/MOF    | FY 2012       |            | FY 2013     |               |            |
|----------------|-----------------|----------|--|---------------------|---------------|------------|-------------|---------------|------------|
|                |                 |          |  |                     | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT |
| HPHA20         | 20              |          | SECURITY IMPROVEMENTS AT VARIOUS STATE AND FEDERAL HOUSING PROJECTS, STATEWIDE   | PLANS               |               |            |             | 200           | 200        |
|                |                 |          |  |                     | TOTAL         |            |             | 200           | 200        |
|                |                 |          |  |                     | G.O. BONDS    |            |             | 200           | 200        |
|                |                 |          |  |                     |               |            |             |               |            |
| HPHA21         | 21              | 22ND R   | WAHIAMA TERRACE, EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS, OAHU | DESIGN CONSTRUCTION |               |            |             | 120           | 120        |
|                |                 |          |  |                     | TOTAL         |            |             | 1,200         | 1,200      |
|                |                 |          |  |                     | G.O. BONDS    |            |             | 1,320         | 1,320      |
|                |                 |          |  |                     |               |            |             |               |            |
| HPHA22         | 22              | 6TH R    | KAHALE MUA, EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS, MOLOKAI   | DESIGN CONSTRUCTION |               |            |             | 400           | 400        |
|                |                 |          |  |                     | TOTAL         |            |             | 3,600         | 3,600      |
|                |                 |          |  |                     | G.O. BONDS    |            |             | 4,000         | 4,000      |
|                |                 |          |  |                     |               |            |             |               |            |

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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PROGRAM ID **HMS-220**  
PROGRAM STRUCTURE NO. **06020201**  
PROGRAM TITLE **RENTAL HOUSING SERVICES**

| PROJECT NUMBER        | PRIORITY NUMBER | LOCATION | PROJECT TITLE   | COST ELEMENT/MOF | FY 2012       |            |             | FY 2013       |            |             |
|-----------------------|-----------------|----------|---|------------------|---------------|------------|-------------|---------------|------------|-------------|
|                       |                 |          |   |                  | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| HPHA23                | 23              |          | VACANT UNIT REPAIRS, INTERIOR AND EXTERIOR REPAIRS AND RENOVATIONS, STATEWIDE |                  |               |            |             |               |            |             |
|                       |                 |          | DESIGN  |                  |               |            |             | 200           |            | 200         |
|                       |                 |          | CONSTRUCTION  |                  |               |            |             | 1,800         |            | 1,800       |
|                       |                 |          | TOTAL   |                  |               |            |             | 2,000         |            | 2,000       |
|                       |                 |          | G.O. BONDS  |                  |               |            |             | 2,000         |            | 2,000       |
| <b>PROGRAM TOTALS</b> |                 |          |   |                  |               |            |             |               |            |             |
|                       |                 |          | PLANS   |                  | 100           | 100        | 200         |               | 300        | 300         |
|                       |                 |          | DESIGN  |                  | 3,971         | 200        | 4,171       |               | 4,237      | 4,237       |
|                       |                 |          | CONSTRUCTION  |                  | 33,599        | 300        | 33,299      | 40,800        | 14,285     | 55,085      |
|                       |                 |          | EQUIPMENT   |                  |               |            |             |               |            |             |
|                       |                 |          | TOTAL   |                  | 37,670        |            | 37,670      | 40,800        | 18,822     | 59,622      |
|                       |                 |          | G.O. BONDS  |                  | 37,670        |            | 37,670      | 40,800        | 18,822     | 59,622      |
|                       |                 |          | OTHER FED. FUNDS  |                  |               |            |             |               |            |             |