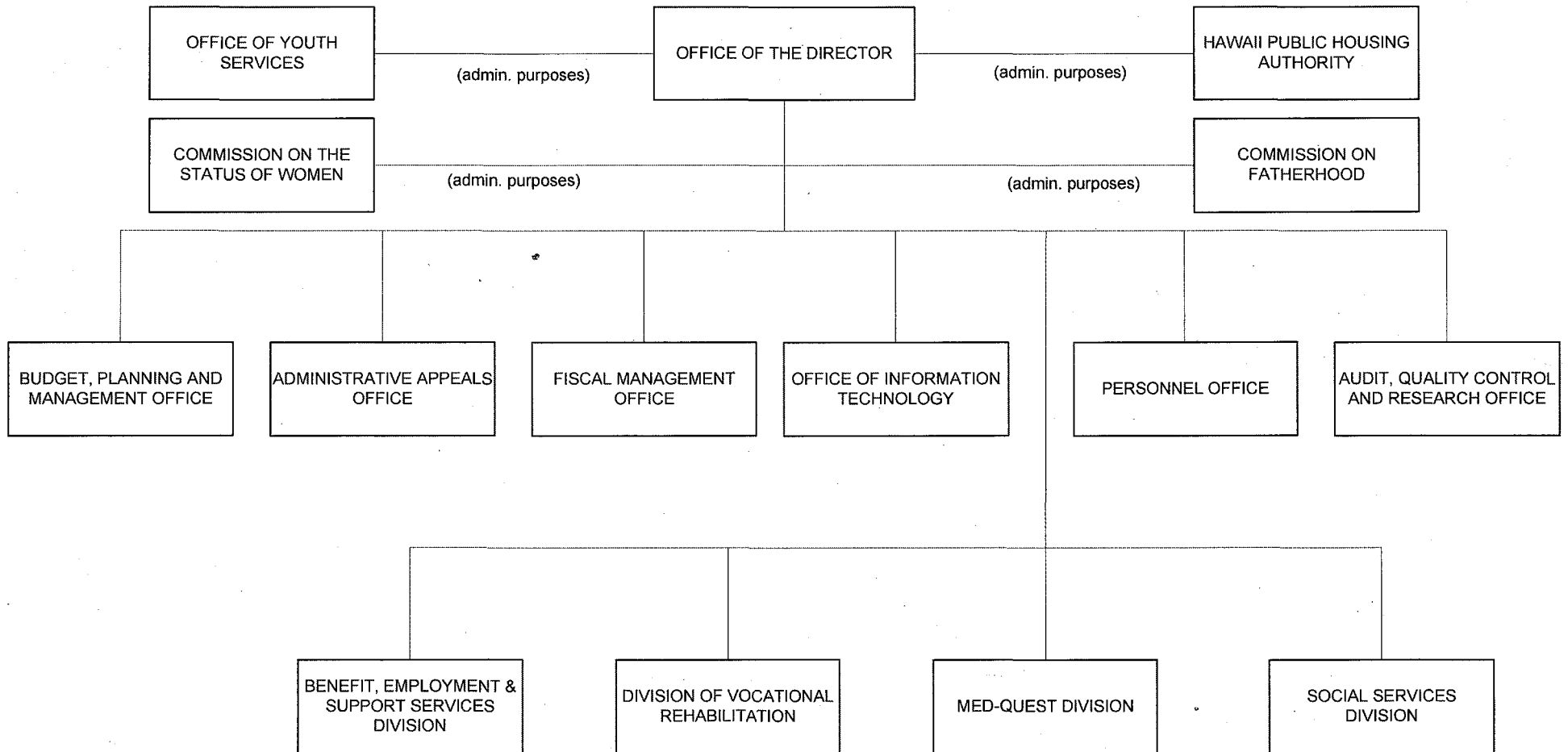




Department of Human Services

**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

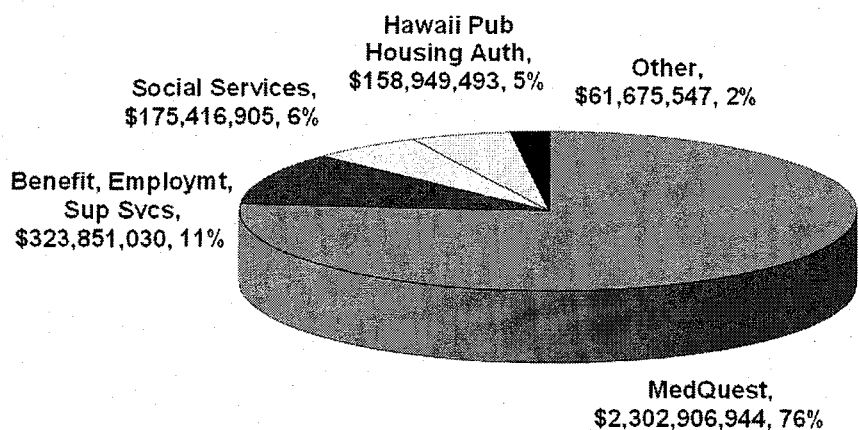
Customers First	Accountability for Outcomes	Provide Self-Sufficiency Options
Personal Responsibility for Actions	Partnering to Create Opportunities	

Significant Measures of Effectiveness

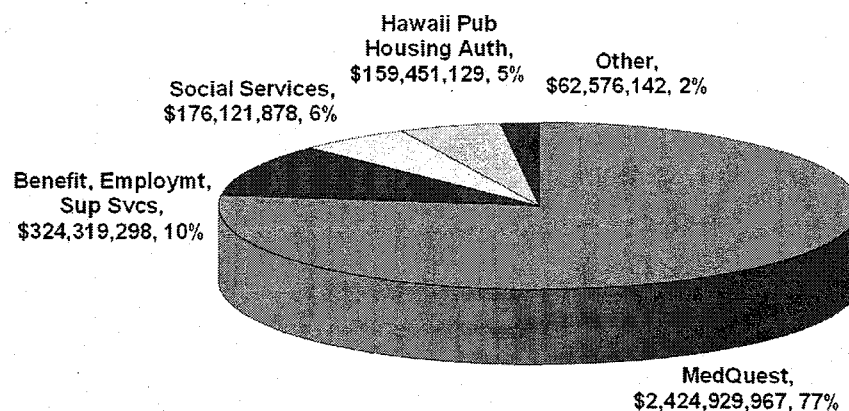
	FY 2016	FY 2017
1. Number of Youth who will complete High School or GED at the Hawaii Correctional Youth Facility	50	50
2. Public Housing average monthly rent payment (\$)	286	286
3. Percent of work program participants who meet federal work requirements	50	50

FB 2015-2017 Operating Budget by Major Program Area

FY 2016



FY 2017



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:

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

**Department of Human Services
(Operating Budget)**

		Budget Base FY 2016	Budget Base FY 2017	FY 2016	FY 2017
Funding Sources:	Positions	1,130.57	1,130.57	1,130.57	1,130.57
General Funds	\$	1,189,838,291	1,191,146,732	1,168,964,205	1,210,219,142
		0.56	0.56	0.56	0.56
Special Funds		5,939,604	5,939,604	5,939,604	3,923,604
		1,064.12	1,064.12	1,064.12	1,064.12
Federal Funds		1,506,624,961	1,508,002,036	1,812,410,588	1,898,213,035
Other Federal Funds		17,731,799	17,731,799	17,731,799	17,731,799
Private Contributions		10,000	10,000	10,000	10,000
Interdepartmental Transfers		12,394,113	12,395,900	7,659,859	7,177,821
		43.00	43.00	43.00	43.00
Revolving Funds		10,083,864	10,123,013	10,083,864	10,123,013
		2,238.25	2,238.25	2,238.25	2,238.25
Total Requirements		2,742,622,632	2,745,349,084	3,022,799,919	3,147,398,414

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds \$18,901,335 for FY 16, and \$18,402,472 for FY 17 to cover on-going Behavioral Health Services for mentally ill Medicaid recipients.
2. Reduces \$23,294,362 for FY 16 and \$22,571,937 for FY 17 to reflect increased federal fund match for the QUEST and Fee-For-Services (FFS) Medicaid programs.
3. Adds \$5,787,655 for both FY 16 and FY 17 in various means of financing for fringe benefits increases.
4. Trade-off/transfer requests to realign the budget and reflect approved reorganizations for various programs.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE: DEPARTMENT OF HUMAN SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	2,215.25*	2,238.25*	2,238.25*	2,238.25*	2,238.1*	2,238.1*	2,238.1*	2,238.1*
PERSONAL SERVICES	137,390,602	143,525,628	159,855,673	162,582,125	162,582	162,582	162,582	162,582
OTHER CURRENT EXPENSES	2,444,727,191	2,621,422,707	2,862,634,408	2,984,506,451	3,101,712	3,220,529	3,345,796	3,477,924
EQUIPMENT	2,030,511	1,053,338	165,338	165,338	165	165	165	165
MOTOR VEHICLE	250,800	144,500	144,500	144,500	144	144	144	144
TOTAL OPERATING COST	2,584,399,104	2,766,146,173	3,022,799,919	3,147,398,414	3,264,603	3,383,420	3,508,687	3,640,815
BY MEANS OF FINANCING								
GENERAL FUND	1,113.07*	1,130.57*	1,130.57*	1,130.57*	1,130.6*	1,130.6*	1,130.6*	1,130.6*
1,120,485,279	1,189,677,223	1,168,964,205	1,210,219,142	1,255,489	1,295,543	1,348,726	1,407,031	
SPECIAL FUND	.56*	.56*	.56*	.56*	.6*	.6*	.6*	.6*
6,919,927	5,939,604	5,939,604	3,923,604	3,924	3,924	3,924	3,924	
1,068.62*	1,064.12*	1,064.12*	1,064.12*	1,063.9*	1,063.9*	1,063.9*	1,063.9*	
FEDERAL FUNDS	1,418,792,681	1,528,414,881	1,812,410,588	1,898,213,035	1,981,988	2,060,751	2,132,835	2,206,658
OTHER FEDERAL FUNDS	17,472,587	17,731,799	17,731,799	17,731,799	5,893	5,893	5,893	5,893
PRIVATE CONTRIB.	10,000	10,000	10,000	10,000	10	10	10	10
INTERDEPT. TRANSFER	* 12,382,003	* 14,382,003	* 7,659,859	* 7,177,821	* 7,177	* 7,177	* 7,177	* 7,177
33.00*	43.00*	43.00*	43.00*	43.00*	43.00*	43.00*	43.00*	43.00*
REVOLVING FUND	8,336,627	9,990,663	10,083,864	10,123,013	10,122	10,122	10,122	10,122
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	202,000	2,000						
DESIGN	4,900,000	252,000						
CONSTRUCTION	44,875,000	123,797,000	4,999,000	4,999,000				
EQUIPMENT	101,000	6,370,000	1,000	1,000				
TOTAL CAPITAL APPROPRIATIONS	50,078,000	130,421,000	5,000,000	5,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	50,078,000	70,435,000	5,000,000	5,000,000				
FEDERAL FUNDS		59,986,000						
TOTAL POSITIONS	2,215.25*	2,238.25*	2,238.25*	2,238.25*	2,238.10*	2,238.10*	2,238.10*	2,238.10*
TOTAL PROGRAM COST	2,634,477,104	2,896,567,173	3,027,799,919	3,152,398,414	3,264,603	3,383,420	3,508,687	3,640,815

**Department of Human Services
(Capital Improvements Budget)**

	<u>FY 2016</u>	<u>FY 2017</u>
Funding Sources:		
General Obligation Bonds	5,000,000	5,000,000
Total Requirements	<u>5,000,000</u>	<u>5,000,000</u>

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Adds \$5,000,000 in both FY 16 and FY 17 for Lump Sum Public Housing Development, Improvements, and Renovations, Statewide.

STATE OF HAWAII
 PROGRAM ID
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
 PAGE 275

DEPARTMENT OF HUMAN SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS				
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20	FY 20-21
				PLANS	433	229	202	2							
				LAND	1	1									
				DESIGN	13,030	7,878	4,900	252							
				CONSTRUCTION	313,454	134,784	44,875	123,797	4,999	4,999					
				EQUIPMENT	6,594	121	101	6,370	1	1					
				TOTAL	333,512	143,013	50,078	130,421	5,000	5,000					
				G.O. BONDS	273,526	143,013	50,078	70,435	5,000	5,000					
				FEDERAL FUNDS	59,986			59,986							



Operating Budget Details

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 02
 PROGRAM TITLE: EMPLOYMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	104.50*	104.50*	104.50*	104.50*	104.5*	104.5*	104.5*	104.5*
PERSONAL SERVICES	8,816,217	8,816,217	9,481,131	9,702,292	9,703	9,703	9,703	9,703
OTHER CURRENT EXPENSES	10,393,907	10,643,907	10,643,907	10,643,907	10,644	10,644	10,644	10,644
TOTAL OPERATING COST	19,210,124	19,460,124	20,125,038	20,346,199	20,347	20,347	20,347	20,347
BY MEANS OF FINANCING								
GENERAL FUND	36.27*	36.27*	36.27*	36.27*	36.3*	36.3*	36.3*	36.3*
	4,059,129	4,309,129	4,437,797	4,479,650	4,481	4,481	4,481	4,481
	68.23*	68.23*	68.23*	68.23*	68.2*	68.2*	68.2*	68.2*
FEDERAL FUNDS	13,820,795	13,820,795	14,357,041	14,536,349	14,536	14,536	14,536	14,536
REVOLVING FUND	1,330,200	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN		250,000						
CONSTRUCTION		2,300,000						
TOTAL CAPITAL APPROPRIATIONS		2,550,000						
BY MEANS OF FINANCING								
G.O. BONDS		2,550,000						
TOTAL POSITIONS	104.50*	104.50*	104.50*	104.50*	104.50*	104.50*	104.50*	104.50*
TOTAL PROGRAM COST	19,210,124	22,010,124	20,125,038	20,346,199	20,347	20,347	20,347	20,347

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS802**
 PROGRAM STRUCTURE NO. **020106**
 PROGRAM TITLE: **VOCATIONAL REHABILITATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	104.50*	104.50*	104.50*	104.50*	104.5*	104.5*	104.5*	104.5*
PERSONAL SERVICES	8,816,217	8,816,217	9,481,131	9,702,292	9,703	9,703	9,703	9,703
OTHER CURRENT EXPENSES	10,393,907	10,643,907	10,643,907	10,643,907	10,644	10,644	10,644	10,644
TOTAL OPERATING COST	19,210,124	19,460,124	20,125,038	20,346,199	20,347	20,347	20,347	20,347
BY MEANS OF FINANCING								
GENERAL FUND	36.27*	36.27*	36.27*	36.27*	36.3*	36.3*	36.3*	36.3*
	4,059,129	4,309,129	4,437,797	4,479,650	4,481	4,481	4,481	4,481
	68.23*	68.23*	68.23*	68.23*	68.2*	68.2*	68.2*	68.2*
FEDERAL FUNDS	13,820,795	13,820,795	14,357,041	14,536,349	14,536	14,536	14,536	14,536
REVOLVING FUND	1,330,200	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN		250,000						
CONSTRUCTION		2,300,000						
TOTAL CAPITAL APPROPRIATIONS		2,550,000						
BY MEANS OF FINANCING								
G.O. BONDS		2,550,000						
TOTAL POSITIONS	104.50*	104.50*	104.50*	104.50*	104.50*	104.50*	104.50*	104.50*
TOTAL PROGRAM COST	19,210,124	22,010,124	20,125,038	20,346,199	20,347	20,347	20,347	20,347

PROGRAM ID: HMS802
 PROGRAM STRUCTURE: 020106
 PROGRAM TITLE: VOCATIONAL REHABILITATION

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. # RECEIVING SERVICES AS % NEEDING SERVICES	8	9	9	9	9	9	9	9
2. # PLACED AS % RECEIVING SERVICES DURING YR	9	6	6	6	6	6	6	6
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT	28	50	50	50	50	50	50	50
4. AVERAGE COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	4000	9000	9000	9000	9000	9000	9000	9000
5. AVERAGE WKLY EARNNGS AS % OF EARNNGS PRIOR TO SVC	650	450	450	450	450	450	450	450
PROGRAM TARGET GROUPS								
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR	77233	74000	74000	74000	74000	74000	74000	74000
PROGRAM ACTIVITIES								
1. # APPLICATIONS PROCESSED	2500	1300	1300	1300	1300	1300	1300	1300
2. # VOC REHAB PLANS DEVELOPED	1400	1100	1100	1100	1100	1100	1100	1100
3. # IN REHABILITATION PROGRAMS	6500	6500	6500	6500	6500	6500	6500	6500
4. # SUCCESSFUL JOB PLACEMENTS	700	500	500	500	500	500	500	500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	13,752	13,080	13,569	13,569	13,569	13,569	13,569	13,569
TOTAL PROGRAM REVENUES	13,752	13,080	13,569	13,569	13,569	13,569	13,569	13,569
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	13,512	12,840	13,329	13,329	13,329	13,329	13,329	13,329
ALL OTHER FUNDS	240	240	240	240	240	240	240	240
TOTAL PROGRAM REVENUES	13,752	13,080	13,569	13,569	13,569	13,569	13,569	13,569

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To assure all workers full and equal opportunity to work, decent working conditions, fair treatment on the job, equitable compensation, and assistance in work-related difficulties.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

1. Applications Processed – The counselors review applications and accept or reject an applicant after medical, social, psychological and other diagnostic assessments are conducted to determine if an individual with a disability is eligible for services.
2. Vocational Rehabilitation Plans Developed – Once an applicant is accepted, the client and the counselor conduct a thorough vocational assessment and develop an individualized plan for employment to achieve a specific employment outcome that is selected by the individual consistent with the individual's unique strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice.
3. Vocational Rehabilitation – The applicant receives one or a combination of the following services: diagnostic assessment, counseling and guidance, medical treatment, rehabilitation technology, training, and job-related services to assist the individual with a disability to achieve an employment outcome.
4. Job Placement – The program defines this as a disabled client who has successfully remained on the job for 90 days or more and whose case has been closed as successfully rehabilitated.
5. Rehabilitation Teachers provide direct instruction in independent living skills to a limited number of older persons who are blind. These services

include visual screenings; Braille; orientation & mobility; personal & home management; low-tech and high-tech devices such as closed circuit TVs and other magnification devices; glasses; accessible medical devices not covered by insurance; counseling to individuals and families; and referrals to other agencies, both public and private non-profit, who can assist with other independent living needs.

D. Statement of Key Policies Pursued

The Vocational Rehabilitation (VR) Program will work in partnership with the community, its State Rehabilitation Council and the State and Local Workforce Development Councils to more effectively assist a greater number of individuals with disabilities to prepare for and obtain employment. The Vocational Rehabilitation program will assist its professional staff to become qualified rehabilitation counselors by achieving a Master's Degree in Rehabilitation Counseling in accordance with the program's Comprehensive System for Personnel Development.

E. Identification of Important Program Relationships

For persons with disabilities who are potentially employable, the VR program provides a wide range of services and is concerned with all phases from assessment and treatment of the disability through training, job placement and follow-up. Working agreements with the Department of Health and the Department of Labor help avoid duplication of effort and, for mutual referrals, duplication of specific services.

F. Description of Major External Trends Affecting the Program

1. Mandated requirements for "job driven" employment outcomes, as well as engaging with and developing relationships with employers. The

President signed into law the Workforce Innovation & Opportunity Act of 2014, replacing the Workforce Investment Act of 1998.

2. Greater demands on the program to serve persons with the most significant disabilities, assisting them to make informed choices consistent with their unique strengths, resources, priorities, concerns, abilities, capabilities, and interests to achieve economic self-sufficiency.
3. Persons with disabilities want to achieve the maximum level of self sufficiency. With the high cost of living in Hawaii, the program must learn what kinds of services and what kinds of jobs will help our clients achieve self-sufficiency, to the extent they are capable. There will have to be greater investment in client education and training.
4. The economy. Private sector employers have reduced their workforce while focusing on increased staff effectiveness. They continue to expand the roles and responsibilities of employees, expecting each to do more. It takes longer to prepare clients for these increased demands.
5. The aging of 76 million "Baby Boomers" and their parents is causing a number of societal challenges. Loss of functional eyesight, which accompanies advancing age, is one of them. Age-related vision loss is the second leading cause of disability among our country's senior population.

G. Discussion of Cost, Effectiveness, and Program Size Data

The program continues to prioritize and to serve individuals with significant disabilities in compliance with federal law. These individuals require multiple services for an extended period of time before achieving employment, increasing costs, particularly for support services such as rehabilitation technology. The program was successful in bringing in more people into the rehabilitation program and placing more individuals into jobs. This trend is expected to continue, requiring more resources.

The primary focus will continue to be training and developing counselors to learn how to effectively serve those with significant disabilities and the most significant disabilities and developing more resources to meet their needs.

The Older Individuals who are Blind (OIB) Program has been forced to decrease services drastically, from 418 clients served in 2004 to 228 clients in FFY 2014. We are currently not able to do outreach to underserved, unserved populations such as those on the neighbor islands with acute service needs.

H. Discussion of Program Revenues

The program is funded by a combination of state general funds and various federal grants.

The Basic Vocational Rehabilitation Support Grant is comprised of 78.7% federal funds and 21.3% matching state funds. The federal grant allotment for FY 2015 is \$12,700,025 with a state match requirement of \$3,437,237.

The OIB Grant is comprised of 90% federal funds and 10% matching state funds. The federal grant allotment for FY 2015 is \$225,000 with a state match requirement of \$25,000.

I. Summary of Analysis Performed

The OIB Program was fully staffed (6 Rehabilitation Teachers) and servicing neighbor islands in full capacity in 2004. Based on operating costs in 2004, additional positions and funding would be needed to provide a commensurate level of services.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 06
 PROGRAM TITLE: SOCIAL SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	2,109.75*	2,132.75*	2,132.75*	2,132.75*	2,132.6*	2,132.6*	2,132.6*	2,132.6*
PERSONAL SERVICES	128,471,658	134,606,684	150,268,529	152,771,637	152,771	152,771	152,771	152,771
OTHER CURRENT EXPENSES	2,434,277,464	2,610,722,980	2,851,934,681	2,973,806,724	3,091,012	3,209,829	3,335,096	3,467,224
EQUIPMENT	2,030,511	1,053,338	165,338	165,338	165	165	165	165
MOTOR VEHICLE	250,800	144,500	144,500	144,500	144	144	144	144
TOTAL OPERATING COST	2,565,030,433	2,746,527,502	3,002,513,048	3,126,888,199	3,244,092	3,362,909	3,488,176	3,620,304
BY MEANS OF FINANCING								
GENERAL FUND	1,075.80*	1,093.30*	1,093.30*	1,093.30*	1,093.3*	1,093.3*	1,093.3*	1,093.3*
SPECIAL FUND	6,919,927	5,939,604	5,939,604	3,923,604	3,924	3,924	3,924	3,924
FEDERAL FUNDS	1,000.39*	995.89*	995.89*	995.89*	995.7*	995.7*	995.7*	995.7*
OTHER FEDERAL FUNDS	17,472,587	17,731,799	17,731,799	17,731,799	5,893	5,893	5,893	5,893
PRIVATE CONTRIB.	10,000	10,000	10,000	10,000	10	10	10	10
INTERDEPT. TRANSFER	12,382,003	14,382,003	7,659,859	7,177,821	7,177	7,177	7,177	7,177
REVOLVING FUND	7,006,427	8,660,463	8,753,664	8,792,813	8,792	8,792	8,792	8,792
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	202,000	2,000						
DESIGN	4,900,000	2,000						
CONSTRUCTION	44,875,000	121,497,000	4,999,000	4,999,000				
EQUIPMENT	101,000	6,370,000	1,000	1,000				
TOTAL CAPITAL APPROPRIATIONS	50,078,000	127,871,000	5,000,000	5,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	50,078,000	67,885,000	5,000,000	5,000,000				
FEDERAL FUNDS		59,986,000						
TOTAL POSITIONS	2,109.75*	2,132.75*	2,132.75*	2,132.75*	2,132.60*	2,132.60*	2,132.60*	2,132.60*
TOTAL PROGRAM COST	2,615,108,433	2,874,398,502	3,007,513,048	3,131,888,199	3,244,092	3,362,909	3,488,176	3,620,304

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: HMS301
 PROGRAM STRUCTURE NO. 060101
 PROGRAM TITLE: CHILD PROTECTIVE SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	408.50*	408.50*	407.50*	407.50*	407.5*	407.5*	407.5*	407.5*
PERSONAL SERVICES	25,058,479	25,058,479	27,747,080	28,281,080	28,282	28,282	28,282	28,282
OTHER CURRENT EXPENSES	47,649,650	49,217,075	47,979,543	47,979,543	47,980	47,980	47,980	47,980
EQUIPMENT	137,290	137,290	137,290	137,290	137	137	137	137
MOTOR VEHICLE	100,000	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	72,945,419	74,512,844	75,963,913	76,497,913	76,499	76,499	76,499	76,499
BY MEANS OF FINANCING								
GENERAL FUND	216.44*	226.18*	225.58*	225.58*	225.6*	225.6*	225.6*	225.6*
	33,103,294	34,275,669	33,946,594	34,201,006	34,201	34,201	34,201	34,201
SPECIAL FUND	1,007,587	1,007,587	1,007,587	1,007,587	1,008	1,008	1,008	1,008
	192.06*	182.32*	181.92*	181.92*	181.9*	181.9*	181.9*	181.9*
FEDERAL FUNDS	38,728,313	39,123,363	40,903,507	41,183,095	41,183	41,183	41,183	41,183
OTHER FEDERAL FUNDS	106,225	106,225	106,225	106,225	107	107	107	107
TOTAL POSITIONS	408.50*	408.50*	407.50*	407.50*	407.50*	407.50*	407.50*	407.50*
TOTAL PROGRAM COST	72,945,419	74,512,844	75,963,913	76,497,913	76,499	76,499	76,499	76,499

PROGRAM ID: HMS301
 PROGRAM STRUCTURE: 060101
 PROGRAM TITLE: CHILD PROTECTIVE SERVICES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % CHDRN EXITING OOH CARE TO SAFE BIRTH PARENTS	90	65	65	65	65	65	65	65
2. % CHDRN SEEN WITHIN THE SPECIFIED TIME FRAME	92	90	90	90	90	90	90	90
3. % CHDRN EXITING OOH CARE TO ADOPTION/GUARDIANSHIP	75	20	20	20	20	20	20	20
4. % CHDRN W/ NO CAN W/IN 6 MOS OF PREVIOUS CAN	97	95	95	95	95	95	95	95
5. % CAN REPORTS FOR INVESTIGATION IN CPSS W/IN 4 HRS	25	85	85	85	85	85	85	85
PROGRAM TARGET GROUPS								
1. CHDRN IN OOH CARE TO RETURN TO PARENTS/GUARDIANS	1850	700	700	700	700	700	700	700
2. CHDRN 0-18 IN NEW REPORTS OF ABUSE/NEGLECT/THREAT	2300	2100	2100	2100	2100	2100	2100	2100
3. CHDRN IN OOH CARE FOR ADOPTION/GUARDIANSHIP	1100	250	250	250	250	250	250	250
4. CHDRN RECEIVING CWS SERVICES	1075	735	735	735	735	735	735	735
5. CHDRN IN CAN REPORTS FOR INVESTIGATION/ASSESSMENT	5200	1785	1785	1785	1785	1785	1785	1785
PROGRAM ACTIVITIES								
1. CHDRN RECEIVING FAMILY STRENGTHENING SVCS	1860	700	700	700	700	700	700	700
2. CHDRN RECEIVING DIRECT CONTACT FROM CWS WRKR	1840	1890	1890	1890	1890	1890	1890	1890
3. CHDRN WITH ADOPTION/GUARDIANSHIP COMPLETED	220	250	250	250	250	250	250	250
4. CHDRN RECEIVING CWS SVCS W/ CONFIRMED HARM IN 6 MO	54	18	18	18	18	18	18	18
5. INTAKE REPORTS ASSIGNED TIMELY FOR INVESTIGATION	1955	1785	1785	1785	1785	1785	1785	1785
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	406	406	406	406	406	406	406	406
REVENUE FROM OTHER AGENCIES: FEDERAL	35,984	35,984	35,984	35,984	35,984	35,984	35,984	35,984
TOTAL PROGRAM REVENUES	36,390	36,390	36,390	36,390	36,390	36,390	36,390	36,390
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	36,390	36,390	36,390	36,390	36,390	36,390	36,390	36,390
TOTAL PROGRAM REVENUES	36,390	36,390	36,390	36,390	36,390	36,390	36,390	36,390

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of 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 and Compliance with Section 37-68(1)(A)(B)

Requests for this program include transferring staff position (#43559) from HMS 301 to HMS 901 (General Support for Social Services) for the IT Business Analyst for the IT System Project; transferring attorney fees from HMS 301 to HMS 904 General Administration DHS; and increasing the federal ceiling due to an increase in the composite fringe benefit rate.

C. Description of Activities Performed

For children exposed to abuse/neglect or threat of harm and their families, the range of services include assessment and crisis intervention; child abuse/neglect investigation; case management; permanency planning and adoption; and licensing of foster homes and child placing organizations.

D. Statement of Key Policies Pursued

1. Chapter 346-14(2), Hawaii Revised Statutes (HRS), Establish, extend and strengthen services for the protection and care of abused and neglected children.
2. Chapter 346-17, HRS, Authority over and investigation of child placing organizations, child caring institutions, and family foster homes.

3. Chapter 350, HRS, Child Abuse and Chapter 587, HRS, Child Protective Act.
4. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980.
5. Child Abuse Protection and Treatment Act.
6. Public Law 105-89, Adoption and Safe Families Act.
7. Public Law 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008

E. Identification of Important Program Relationships

Within DHS, the most critical linkages are with the following Department programs: HMS 211 - Cash Support for Families - Self Sufficiency; HMS 303 - Child Protective Services Payments; HMS 401 - Health Care Payments; HMS 501 - In-Community Youth Programs; and HMS 901 - General Support for Social Services. Linkages with other state agencies include the Department of Health, Judiciary - Family Court, Department of Education, and Department of Attorney General. County level relationships include the police and medical examiners. At the federal level there is the Department of Health and Human Services, Office of State Programs.

F. Description of Major External Trends Affecting the Program

1. Following Hawaii's second federal Child and Family Services Review (CFSR) in 2009, the Child Welfare Services (CWS) program implemented aggressive systemic changes under the federally-approved Program Improvement Plan (PIP). CWS successfully completed all PIP tasks and met all service outcome goals as of April 25, 2014. These changes have dramatically improved CWS practice.
2. The next CFSR for Hawaii will be in 2017. In order to avoid sanctions and another PIP, CWS is currently preparing for the

review by making improvements and changes to our system now that are needed for a positive CFSR outcome.

3. CWS has been working for two years to implement new projects that will continue to safely reduce the number of children entering foster care in Hawaii. In addition CWS will implement a federal Title IVE Waiver Demonstration Project to safely reduce children's length of stay in foster care through various initiatives.
4. On July 1, 2014, Hawaii CWS began extended voluntary care for former foster youth ages 18, 19, and 20 years. This new program, named Imua Kākou, has already received almost 200 individual applications.
5. We are continuing our efforts to increase community participation in planning service provision, and to coordinate service planning and provision with other state agencies and community stakeholders.
6. There continues to be a shortage of foster and permanent homes for infants who have been drug exposed, teenagers, and sibling groups.

G. Discussion of Cost, Effectiveness and Program Size Data

DHS continues to provide a range of services directed at preserving the family unit and helping children remain safely in or return safely to their own homes. DHS also maintains concurrent efforts to place children timely in adoptive or other permanent placements with concerted efforts to place children in homes with relatives or kin. During the time that CWS is working to strengthen parents in order for their child to return safely to their home and finding an appropriate adoptive home should parents be unable to have their child return. CWS houses and cares for the needs of the child in licensed resource families. The size of personnel and services in CWS is currently at the

minimum level that must be maintained in order to ensure sufficient availability of quality and timely services to families and children.

H. Discussion of Program Revenues

DHS continues to aggressively pursue the acquisition of federal funding from Title IVE, Title IVB, and other federal grants to fund existing and new program initiatives.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS302**
 PROGRAM STRUCTURE NO. **060102**
 PROGRAM TITLE: **GENERAL SUPPORT FOR CHILD CARE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	39.00*	39.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
PERSONAL SERVICES	2,246,850	2,246,850	2,664,590	2,749,926	2,749	2,749	2,749	2,749
OTHER CURRENT EXPENSES	9,641,279	9,641,279	9,641,279	9,641,279	9,641	9,641	9,641	9,641
TOTAL OPERATING COST	11,888,129	11,888,129	12,305,869	12,391,205	12,390	12,390	12,390	12,390
BY MEANS OF FINANCING								
GENERAL FUND	19.57*	19.57*	19.57*	19.57*	19.6*	19.6*	19.6*	19.6*
	1,004,142	1,004,142	1,140,012	1,185,741	1,185	1,185	1,185	1,185
FEDERAL FUNDS	19.43*	19.43*	19.43*	19.43*	19.4*	19.4*	19.4*	19.4*
	10,883,987	10,883,987	11,165,857	11,205,464	11,205	11,205	11,205	11,205
TOTAL POSITIONS	39.00*	39.00*	39.00*	39.00*	39.00*	39.00*	39.00*	39.00*
TOTAL PROGRAM COST	11,888,129	11,888,129	12,305,869	12,391,205	12,390	12,390	12,390	12,390

PROGRAM ID: HMS302
 PROGRAM STRUCTURE: 060102
 PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % REGULATED CC FACILIT NO CONFRMD RPTS INJ/ABU/NEG	99	99	99	99	99	99	99	99
PROGRAM TARGET GROUPS								
1. NUMBER OF DHS LICENSED CHILD CARE PROVIDERS	1247	1247	1247	1247	1247	1247	1247	1247
PROGRAM ACTIVITIES								
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS	36	36	32	32	32	32	32	32
2. NUMBER OF LICENSED PROVIDERS	1247	1247	1247	1247	1247	1247	1247	1247
3. NO. OF CHILD CARE SLOTS AVAILABLE DUE TO LICENSING	35729	35729	35729	35729	35729	35729	35729	35729
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,223	3,856	3,856	3,856	3,856	3,856	3,856	3,856
TOTAL PROGRAM REVENUES	4,223	3,856	3,856	3,856	3,856	3,856	3,856	3,856
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	4,223	3,856	3,856	3,856	3,856	3,856	3,856	3,856
TOTAL PROGRAM REVENUES	4,223	3,856	3,856	3,856	3,856	3,856	3,856	3,856

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

The Child Care Connection Hawaii (CCCH) Program provides child care subsidies and support services to eligible families. It also sets standards and regulates child care homes, group child care homes and centers, infant/toddler centers, and before/after school care. The child care subsidy services statewide are provided through Departmental staff and Purchase of Service (POS) contracts.

D. Statement of Key Policies Pursued

Chapter 346-14, Hawaii Revised Statutes and Hawaii Administrative Rules Chapters 17-798.2 and 17-799 provide the basis for the subsidies and support services and Chapters 346-151, 346-161 and 346-171, Hawaii Revised Statutes and Hawaii Administrative Rules Chapters 17-891.1, 17-892.1, 17-895 and 17-896 provide the statutory and administrative base for the regulatory activities.

E. Identification of Important Program Relationships

Close coordination is maintained with the following DHS programs: HMS 301, Child Welfare Services and HMS 236, Eligibility Determination &

Employment Related Services. In addition, CCCH coordinates with other community child care programs including HeadStart, PATCH (Resource and Referral Services), the Department of Education, the Department of Health, Keiki O Ka Aina, the University of Hawaii, and the community colleges.

F. Description of Major External Trends Affecting the Program

The nation continues to experience a critical lack of affordable, accessible, quality child care and Hawaii's high cost of living only magnifies the "child care crisis." Parents from both single and two parent households are forced to rely on substitute care for their young children, in order to meet the high cost of living through employment.

Recruitment, development and retention of qualified child care staff remains problematic in most areas of the state. A major contributing factor is low compensation for teachers which deters interested and qualified individuals from entering or remaining in the child care profession. The high rate of turnover among child care staff negatively affects the consistency and quality of care provided to children. The high operating costs of facilities also contributes to the cost of care.

G. Discussion of Cost, Effectiveness, and Program Size Data

There are approximately 88,000 children between the ages of 0-5 years who are estimated to need child care. Yet there were only 34,935 regulated spaces available in 1,165 family child care homes or group child

care centers in FY 14. These numbers are expected to remain stable in FY 15. The unmet need crosses all ages of children; however, the greatest need is for programs for infants and toddlers. The supply of these programs is very limited and the cost to operate them is between \$600 and \$1,690 per child per month, far in excess of most of Hawaii's families' ability to pay.

H. Discussion of Program Revenues

CCCH is funded by a combination of State and Federal funds including the Child Care Development Fund (CCDF). Under the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA), P.L. 104-193, this block grant consolidates the following child care funding sources: IV-A child care, the Child Care and Development Block Grant, At-Risk, and Transitional Child Care. Additionally, TANF funds have been used since FY 98 to provide for child care services and subsidies in excess of those provided for by CCDF.

I. Summary of Analysis Performed

None.

J. Further Considerations

The number of child care resources is far below the need and demand for care. Families are experiencing extreme difficulty in meeting the cost of child care even when child care resources are located. Meanwhile, child care providers are unable to expand or maintain their child care business without fee or salary increases to attract qualified staff or to meet other expenses.

Public Law 104-193 has combined federal child care funds into a block grant. Together with State funds, the Department's CCCH programs can provide a "seamless system" of child care assistance for Hawaii's families. The "seamless system," is designed for ease of access, a "one stop" application for multiple funding sources, focused on continuity of care and the minimization of changes in care due to family situation.

Child care expansion efforts are needed to support Hawaii's families towards personal and financial self-sufficiency and to ensure its children safe and healthy development.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS303**
 PROGRAM STRUCTURE NO. **060103**
 PROGRAM TITLE: **CHILD PROTECTIVE SERVICES PAYMENTS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	57,161,679	66,745,920	66,745,920	66,745,920	66,746	66,746	66,746	66,746
TOTAL OPERATING COST	57,161,679	66,745,920	66,745,920	66,745,920	66,746	66,746	66,746	66,746
BY MEANS OF FINANCING								
GENERAL FUND	37,066,013	43,131,294	43,131,294	43,131,294	43,131	43,131	43,131	43,131
FEDERAL FUNDS	20,095,666	23,614,626	23,614,626	23,614,626	23,615	23,615	23,615	23,615
TOTAL POSITIONS								
TOTAL PROGRAM COST	57,161,679*	66,745,920*	66,745,920*	66,745,920*	66,746*	66,746*	66,746*	66,746*

PROGRAM ID: HMS303
 PROGRAM STRUCTURE: 060103
 PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % CHDRN OOH RET TO FAM W/IN 12 MO OF OOH PLCMT	90	90	90	90	90	90	90	90
2. % CHDRN RET TO FAM NOT NEEDG OOH CARE W/IN 12 MO	95	95	95	95	95	95	95	95
3. % CHDRN IN OOH PLACED IN FOSTER FAMILIES	85	85	85	85	85	85	85	85
4. % CHDRN IN OOH RECVNG BOARD PAYMTS	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. # CHDRN IN OOH ELIGIBLE FOR BOARD-PAYMTS	3800	3800	3800	3800	3800	3800	3800	3800
PROGRAM ACTIVITIES								
1. # RECVNG PYMTS FOR RELATIVE/NON-REL FOSTER CARE	2500	2500	2500	2500	2500	2500	2500	2500
2. # CHDRN RECVNG EMERGENCY SHELTER CARE	100	100	100	100	100	100	100	100
3. # CHDRN PROVIDED PAYMNTS FOR HIGHER EDUCATION	300	300	300	300	300	300	300	300
4. # CHDRN RECVNG PERMANENCY ASSISTANCE	1200	1200	1200	1200	1200	1200	1200	1200
5. # CHDRN RECVNG PYMNTS FOR ADOPTION ASSISTANCE	3700	3700	3700	3700	3700	3700	3700	3700
6. # CHDRN PROVIDED PAYMNTS FOR BOARD RELATED SVCS	3000	3000	3000	3000	3000	3000	3000	3000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	20,096	20,096	20,096	20,096	20,096	20,096	20,096	20,096
TOTAL PROGRAM REVENUES	20,096	20,096	20,096	20,096	20,096	20,096	20,096	20,096
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	20,096	20,096	20,096	20,096	20,096	20,096	20,096	20,096
TOTAL PROGRAM REVENUES	20,096	20,096	20,096	20,096	20,096	20,096	20,096	20,096

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

Provide payments for foster care; emergency shelter; permanent custodians; former foster youths attending higher education; difficulty of care services for children who present difficulties in their physical, emotional or psychological functioning; subsidies to facilitate adoption for children with special needs and subsidies to facilitate other permanent legal arrangements for children who cannot return to a safe family home. Payments also cover basic daily living needs and other essentials such as clothing, transportation to school and visitation/services to facilitate reunification or to prevent out-of-home placement.

D. Statement of Key Policies Pursued

Chapter 346, Hawaii Revised Statutes (HRS), and Chapter 17-828, Hawaii Administrative Rules (HAR) provide the basis for reimbursement for living costs of children in care. Public Law (PL) 96-272, Title IVE and Title IVB of the Social Security Act; PL 105-89, Adoption and Safe Families Act; Public Law 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008; Chapter 587, HRS, and Chapters 17-920.1, 17-

943.1, 17-944.1 and 17-945 HAR provide the basic guidelines for the involvement of the caregivers in planning and implementing the plan of service for children in care. Title IVE provides federal reimbursement for board paid for eligible children.

E. Identification of Important Program Relationships

Within DHS, the most critical linkages are with the following Department programs: HMS 211 - Cash Support for Families - Self Sufficiency; HMS 301 - Child Protective Services; HMS 401 – Health Care Payments; HMS 501 – In-Community Youth Programs; and HMS 901 – General Support for Social Services. Linkages with other state agencies include: Department of Health; Judiciary – Family Court; Department of Education; and Department of Attorney General. County level relationships include the police and medical examiners. At the federal level there is the Department of Health and Human Services, Office of State Programs.

F. Description of Major External Trends Affecting the Program

1. Through a Title IVE Waiver Demonstration Project, the Child Welfare Services (CWS) program has been working for two years to implement new projects that will: 1) safely reduce the number of children entering foster care in Hawaii, and 2) safely reduce children's length of stay in foster care.
2. On July 1, 2014, Hawaii CWS began extended voluntary care for former foster youth ages 18, 19, and 20 years. This new program, named Imua Kākou, has already received almost 200 individual applications.

G. Discussion of Cost, Effectiveness, and Program Size Data

The Department continues to experience an increase in the number of children for whom adoption assistance and adoption assistance difficulty-of-care payments must be made. The number of children becoming eligible has out-paced the number of children who are exiting care. This growth is reflective of the general trend throughout the nation. A study conducted under contract to the Assistant Secretary of Planning and Evaluation, U.S. Department of Health and Human Services found that the number of children receiving adoption assistance will continue to grow to the point where it will exceed the number of children in foster care. Similarly, the cost of funding this program will continue to increase.

H. Discussion of Program Revenue

Federal revenues include: Title IVB, Child Welfare Services funds, and Title IVE, foster care maintenance payments and adoption assistance matching funds. The program intends to increase its ongoing efforts to earn Title IVE funds through maximization of eligible claims.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS305**
 PROGRAM STRUCTURE NO. **060104**
 PROGRAM TITLE: **CASH SUPPORT FOR CHILD CARE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	53,542,565	53,542,565	53,542,565	53,542,565	53,543	53,543	53,543	53,543
TOTAL OPERATING COST	53,542,565	53,542,565	53,542,565	53,542,565	53,543	53,543	53,543	53,543
BY MEANS OF FINANCING								
GENERAL FUND	15,011,811	15,011,811	15,011,811	15,011,811	15,012	15,012	15,012	15,012
FEDERAL FUNDS	38,530,754	38,530,754	38,530,754	38,530,754	38,531	38,531	38,531	38,531
TOTAL POSITIONS	53,542,565 *	53,542,565 *	53,542,565 *	53,542,565 *	53,543 *	53,543 *	53,543 *	53,543 *
TOTAL PROGRAM COST	53,542,565	53,542,565	53,542,565	53,542,565	53,543	53,543	53,543	53,543

PROGRAM ID: HMS305
 PROGRAM STRUCTURE: 060104
 PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % FTW CLIENTS W/ CHILD CARE MEETING WRK REQUIREMTS	44	44	47	47	50	50	50	50
2. % RECEIVING CHILD CARE AND MAINTAINING EMPLOYMENT	16	16	15	15	15	15	15	15
PROGRAM TARGET GROUPS								
1. # DHS FTW PARTICIPANTS	8345	8345	4368	4368	4094	4094	4094	4094
2. # APPLICANTS (NOT FTW) FOR CHILD CARE SUBSIDIES	13780	13780	14950	14950	14950	14950	14950	14950
PROGRAM ACTIVITIES								
1. # FTW PARTICIPANTS RECEIVING CHILD CARE SUBSIDIES	7951	7951	960	960	900	900	900	900
2. # APPLICANTS ELIGIBLE FOR CHILD CARE SUBSIDIES	23347	23347	15875	15875	15875	15875	15875	15875
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	34,251	34,251	34,251	34,251	34,251	34,251	34,251	34,251
TOTAL PROGRAM REVENUES	34,251	34,251	34,251	34,251	34,251	34,251	34,251	34,251
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	34,251	34,251	34,251	34,251	34,251	34,251	34,251	34,251
TOTAL PROGRAM REVENUES	34,251	34,251	34,251	34,251	34,251	34,251	34,251	34,251

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To provide child care subsidies which promote the self-sufficiency of low-income families who are employed, or in approved training or education.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

HMS 305 appropriations cover the Department's three (3) child care subsidy programs. The Child Care Connection Hawaii (CCCH) Program provides child care subsidies and support services to eligible families. The CCCH program serves employed parents, or parents in education or training programs, or children in need of child care for protective service reasons. The First-To-Work (FTW) Temporary Assistance for Needy Families (TANF) work participation program issues child care subsidies as a support service as part of their approved employment service plan for TANF families meeting the TANF work requirements. The Preschool Open Doors (POD) program provides child care subsidies to eligible families for their eligible child to have at least one year of preschool experience prior to entering kindergarten. In FY 14, the Department issued approximately \$27 million in child care subsidies for an average of 17,072 children per month. It is projected that these figures will be approximately \$6 million higher for FY 15 due to the Act 169, SLH 2013, appropriation for the POD program.

By providing child care services, the POD program assists the working poor in becoming and maintaining self-sufficiency while they are employed, in job training or continuing their education. The POD program provides supports to eligible low-income families to be able to afford and

more easily access quality early childhood group care settings for their children so that their children will be ready for kindergarten. With lower out-of-pocket costs for child care, the POD program also provides opportunities for asset-building for low-income families.

In FY 2015, the POD program is projected to provide child care subsidies to approximately 1250 children. More than a third of the children being served in FY 2015 are children who were not eligible for kindergarten due to the change in kindergarten entry eligibility.

D. Statement of Key Policies Pursued

Chapter 346-14, Hawaii Revised Statutes and Hawaii Administrative Rules Chapters 17-798.2 and 17-799 provide the basis for the subsidies and support services. Chapters 346-151, 346-161 and 346-171, Hawaii Revised Statutes and Hawaii Administrative Rules Chapters 17-891.1, 17-892.1, 17-895 and 17-896 provide the statutory and administrative base for the regulatory activities.

E. Identification of Important Program Relationships

For the CCCH and POD programs, close coordination is maintained with the following DHS programs: HMS 301, Child Protective Services and HMS 236, Eligibility Determination & Employment Related Services. In addition, both programs coordinate with other community child care programs including HeadStart, PATCH (Resource and Referral Services), the Department of Education, the Department of Health, Keiki O Ka Aina, the University of Hawaii, and the community colleges.

F. Description of Major External Trends Affecting the Program

The nation continues to experience a critical lack of affordable, accessible, quality child care and Hawaii's high cost of living only magnifies the "child care crisis." Parents from both single and two parent households are forced to rely on substitute care for their young children, in order to meet the high cost of living through employment.

Recruitment, development and retention of qualified child care staff remains problematic in most areas of the state. A major contributing factor is low compensation for teachers which deters interested and qualified individuals from entering or remaining in the child care profession. The high rate of turnover among child care staff negatively affects the consistency and quality of care provided to children.

The high cost of facilities also contributes to the cost of care. Continuous quality improvement for licensed and registered child care home and facilities and improving access to licensed child care facilities by reducing out-of-pocket costs for families are two other key issues the Department is focusing on currently.

G. Discussion of Cost, Effectiveness, and Program Size Data

There are approximately 88,000 children between the ages of 0-5 years who are estimated to need child care. Yet there were only 34,935 regulated spaces available in 1,165 family child care homes or group child care centers in FY 14. These numbers are expected to remain stable in FY 15. The unmet need crosses all ages of children; however, the greatest need is for programs for infants and toddlers. The supply of these programs is very limited and the cost to operate them is between \$600 and \$1,690 per child per month, far in excess of most of Hawaii's families' ability to pay.

H. Discussion of Program Revenues

The POD program is funded by State General Funds.

The remaining CCCH programs are funded by a combination of State and Federal funds including the Child Care Development Fund (CCDF). Under the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA), P.L. 104-193, this block grant consolidates the following child care funding sources: IV-A child care, the Child Care and Development Block Grant, At-Risk, and Transitional Child Care. Additionally, TANF funds have been used since FY 98 to provide for child care services and subsidies in excess of those provided for by CCDF.

I. Summary of Analysis Performed

None.

J. Further Considerations

The number of child care resources is far below the need and demand for care. Families are experiencing extreme difficulty in meeting the cost of child care even when child care resources are located. Meanwhile, child care providers are unable to expand or maintain their child care business without fee or salary increases to attract qualified staff or to meet other expenses.

Public Law 104-193 has combined federal child care funds into a block grant. Together with State funds, the CCCH, FTW, and POD programs can provide a "seamless system" of child care assistance for Hawaii's families. The "seamless system," is designed for ease of access, a "one stop" application for multiple funding sources, focused on continuity of care and the minimization of changes in care due to family situation.

Child care expansion efforts are needed to support Hawaii's families towards personal and financial self-sufficiency and to ensure its children safe and healthy development.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS501**
 PROGRAM STRUCTURE NO. **06010501**
 PROGRAM TITLE: **IN-COMMUNITY YOUTH PROGRAMS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
PERSONAL SERVICES	865,421	901,043	984,443	1,017,253	1,017	1,017	1,017	1,017
OTHER CURRENT EXPENSES	10,498,252	10,930,155	10,240,712	10,240,712	10,241	10,241	10,241	10,241
TOTAL OPERATING COST	11,363,673	11,831,198	11,225,155	11,257,965	11,258	11,258	11,258	11,258
BY MEANS OF FINANCING								
GENERAL FUND	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	7,657,376	8,124,901	8,654,096	8,685,860	8,686	8,686	8,686	8,686
FEDERAL FUNDS	*	*	*	*	*	*	*	*
	3,706,297	3,706,297	2,571,059	2,572,105	2,572	2,572	2,572	2,572
CAPITAL INVESTMENT APPROPRIATIONS								
CONSTRUCTION	435,000							
TOTAL CAPITAL APPROPRIATIONS	435,000							
BY MEANS OF FINANCING								
G.O. BONDS	435,000							
TOTAL POSITIONS	14.00*	14.00*	14.00*	14.00*	14.00*	14.00*	14.00*	14.00*
TOTAL PROGRAM COST	11,798,673	11,831,198	11,225,155	11,257,965	11,258	11,258	11,258	11,258

PROGRAM ID: HMS501
 PROGRAM STRUCTURE: 06010501
 PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. # REGIONAL DIRECTOR/ADVISORY BOARDS ESTABLISHED	0	5	0	0	0	0	0	0
2. % DECREASE ADMISSIONS TO HYCF	40	5	5	5	5	5	5	5
3. % DISPROPORTIONATE MINORITY CONTACT (DMC)	5	5	5	5	5	5	5	5
4. % INCREASE MENTORING/FAMILY STRGTH SVCS PROVIDED	14	14	10	10	10	10	10	10
PROGRAM TARGET GROUPS								
1. # YOUTH AGES 10 TO 19	7400	7400	7400	7400	7400	7400	7400	7400
2. # OYS YOUTH SERVICE AGENCY CONTRACTS	74	74	74	74	74	74	74	74
PROGRAM ACTIVITIES								
1. # COLLABORATIONS INITIATED BY OYS	6	3	3	3	3	3	3	3
2. # SVC PROVIDER MEETINGS CONVENED	16	16	16	16	16	16	16	16
3. # PROVIDER TRAINING & TECHNICAL ASSISTANCE EVENTS	7	7	6	6	6	6	6	6
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	3,166	2,815	2,594	2,471	2,471	2,471	2,471	2,471
TOTAL PROGRAM REVENUES	3,166	2,815	2,594	2,471	2,471	2,471	2,471	2,471
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	3,166	2,815	2,594	2,471	2,471	2,471	2,471	2,471
TOTAL PROGRAM REVENUES	3,166	2,815	2,594	2,471	2,471	2,471	2,471	2,471

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To coordinate a continuum of programs and services in communities for at-risk youth to prevent delinquency and criminal behavior in adulthood; and to support the rehabilitation of youth in community based and residential custody programs.

B. Description of Requests and Compliance with Section 37-68(1) (A) (B)

1. Decrease federal fund expenditure ceiling to reflect a better approximation of anticipated award amounts.
2. Transfer in operational cost savings from Hawaii Youth Correctional Facility (HYCF) to transfer funds for the Juvenile Justice Reform initiatives appropriated by Act 201, SLH 2014.

C. Description of Activities Performed

The purpose of the Office of Youth Services (OYS) is to provide services and programs for youth at-risk under an umbrella agency in order to facilitate optimum service delivery, to prevent delinquency, and to reduce the incidence of recidivism among juveniles through the provision of prevention rehabilitation, and treatment services.

The OYS is committed to providing leadership in developing a comprehensive continuum of services to reduce juvenile delinquency and enhance public safety. During the past biennium, the OYS has strengthened the juvenile justice system through activities such as planning, collaboration, coordination, training and technical assistance consistent with the provisions of HRS 352D. The OYS procured new services statewide to support programming with juveniles involved with the Family Court through increased monitoring and a more comprehensive day treatment service.

During this past biennium the OYS funded a range of youth services in a comprehensive and consolidated manner. OYS funds, with both federal and state dollars, a variety of programs and services ranging from prevention to

institutional aftercare, and the administration of the Hawaii Youth Correctional Facility (HYCF). The range includes programs such as truancy, community-based outreach and advocacy, intensive monitoring, day treatment, project-based cultural programs, life skills, parent partnerships, emergency shelters, and residential facilities.

D. Statement of Key Policies Pursued

The OYS will continue to pursue key policies and initiatives as follows:

- Implement the community mobilization model to build community capacity and tailor programs to meet regional needs.
- Support family strengthening efforts aimed at reducing the number of youth involved in the juvenile justice system. Improve the standard of care and custody at the HYCF to nurture and support the redirection of troubled youth in our care and supervision.
- Develop programs that serve as alternatives to incarceration at the HYCF for youth who do not require the level of security and custody that the institution provides.
- Increase collaboration and coordination with appropriate cultural-based organizations to reduce the number of over represented youth in the juvenile justice system.
- Advocate for and effectuate prevention through the establishment and strengthening of positive youth development programs throughout the State.
- Provide technical assistance and training to service providers as well as staff within the OYS organization to improve the quality and increase the capacity of youth services in the State.
- Continue efforts to strengthen and support the development and maintenance of viable youth service organizations across the State that are able to provide effective programs and services for at-risk youth.

- Continue to collaborate with efforts to establish and pilot a wrap-around project involving the youth serving system, both public and private, to more effectively address the complex needs of youth who are under the jurisdiction or at-risk of involvement with the Family Court.

E. Identification of Important Program Relationships

The OYS will continue to work toward strengthening its collaboration efforts with other youth serving agencies, both private and public. Efforts in working more closely with various public agencies, state and county departments, and the Judiciary will continue in order to better coordinate the State's efforts in providing services to our at-risk youth population.

F. Description of Major External Trends Affecting the Program

Decrease in federal funding for programs and services continue to be a major concern as the economy struggles to improve.

G. Discussion of Cost, Effectiveness, and Program Size Data

The continuum-of-care concept dictates that a range of flexible programs be available to meet the needs of youth and their families. The community mobilization model will enable the OYS to better assess the types of services needed within communities and to more closely monitor and oversee programs. Prevention programs divert youth from entering the juvenile justice system. Early intervention programs for youth who have contact with police prevent further penetration into the juvenile justice system. Increased alternatives to incarceration at a judicial circuit level will decrease the demand for space at HYCF. Increased parole services will save money by preventing re-incarceration.

As the OYS develops and coordinates a statewide continuum of services, a more realistic administrative infrastructure will be necessary to plan, implement, monitor and evaluate programs and services. Absent the necessary administrative structure and the necessary resources to support this initiative, the ability of the OYS to maintain a system of accountability for the direct care and supervision of youth, as mandated by Chapter 352D, HRS, will remain limited.

H. Discussion of Program Revenues

State and federal moneys fund the program. However, with decreased funding from the federal government, we may be requesting more state funds for the continuation of Juvenile Justice Reform in Hawaii. Partial trade-off with the costs of running HYCF will continue as long as incarceration of youth is deemed an unacceptable option.

I. Summary of Analysis Performed

The OYS is continuing its efforts to provide and enhance a continuum of services and programs for at-risk youth statewide, with an emphasis on youth involved with the juvenile justice system, and focusing on community mobilization and capacity building by regions. The programs and services that were started as a result of funding from Act 201, SLH 2014, have been progressing considerably well despite the late start due to the downward economic forecast at the beginning of fiscal year 2015.

J. Further Considerations

The Office will continue its efforts to coordinate and support a wide range of programs, from services that effectively divert youth away from the juvenile justice system to programs that provide "aftercare" or "step-down" programs for youth transitioning from HYCF.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: HMS503
 PROGRAM STRUCTURE NO. 06010503
 PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	124.00*	124.00*	124.00*	124.00*	124.0*	124.0*	124.0*	124.0*
PERSONAL SERVICES	7,177,318	7,219,450	7,940,767	8,169,664	8,170	8,170	8,170	8,170
OTHER CURRENT EXPENSES	3,783,789	3,783,789	3,183,789	3,183,789	3,183	3,183	3,183	3,183
TOTAL OPERATING COST	10,961,107	11,003,239	11,124,556	11,353,453	11,353	11,353	11,353	11,353
BY MEANS OF FINANCING								
GENERAL FUND	124.00*	124.00*	124.00*	124.00*	124.0*	124.0*	124.0*	124.0*
	10,961,107	11,003,239	11,124,556	11,353,453	11,353	11,353	11,353	11,353
TOTAL POSITIONS	124.00*	124.00*	124.00*	124.00*	124.00*	124.00*	124.00*	124.00*
TOTAL PROGRAM COST	10,961,107	11,003,239	11,124,556	11,353,453	11,353	11,353	11,353	11,353

PROGRAM ID: HMS503
 PROGRAM STRUCTURE: 06010503
 PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % YOUTH PAROLED/DISCHG PRIOR COURT DISCHG DATE	25	25	25	25	25	25	25	25
2. % OF YOUTH RECOMIT TO HYCF W/IN 1 YEAR OF RELEASE	33	33	33	33	33	33	33	33
3. % YOUTH DO NOT ENGAGE VIOLENT ACT W/STAFF	75	75	75	75	75	75	75	75
4. % ELIGIBLE YOUTH WHO COMPLETE HS OR GED AT HYCF	50	50	50	50	50	50	50	50
5. % YOUTH COMPLETE TREATMENT/ANGER MGMT AT HYCF	50	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. # YOUTHS AGES 13 TO 18	150	100	100	100	100	100	100	100
PROGRAM ACTIVITIES								
1. # YOUTH PAROLED/DISCHG PRIOR COURT DISCHG DATE	26	38	38	38	38	38	38	38
2. # YOUTH RECOMIT FOR FELONY OFFENSE W/IN 1 YEAR	2	5	10	10	10	10	10	10
3. NO. YOUTH WHO DO NOT ENGAGE VIOLENT ACT W/STAFF	35	30	65	65	65	65	65	65
4. NO. OF YOUTH COMPLETED HS OR GED AT HYCF	16	15	15	15	15	15	15	15
5. NO. YOUTH WHO COMPLETED TREATMENT/ANGER MGMT	28	37	37	37	37	37	37	37
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

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

- the provision of ongoing staff training for HYCF direct care staff, social workers, and other staff
- the strengthening of communication between the Judiciary and other state agencies to ensure the delivery of appropriate services for youth in a seamless and collaborative manner.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Transfer out operational cost savings from HYCF to OYS for Juvenile Justice Reform (JJR) to reduce funding of the operations of HYCF as a partial trade-off for funding of JJR.

C. Description of Activities Performed

Act 375, SLH 1989, mandated the Office of Youth Services (OYS) to provide a continuum of services ranging from prevention to secure care. On July 1, 1991, the OYS assumed the responsibility for the HYCF program, the only juvenile correctional facility in the State. In September 1995, the 30 bed facility at the HYCF was completed

In addition to the main 30-bed main facility, HYCF includes a 16-bed hardware secure dormitory style facility for boys on the makai side of Kalaniana'ole Highway and a 10-bed hardware secure building for girls near the main facility.

Major initiatives that HYCF administration continues to support and encourage include:

- the development and revision of facility policies, procedures and practices that are Juvenile Justice appropriate

D. Statement of Key Policies Pursued

HYCF will continue to focus on and pursue key policies and initiatives in the following manner:

- Continue to review and revise all policies which impact the delivery of services for the youth in custody. Continue to enhance and improve in-facility program services in education, medical, mental health, sex abuse, counseling, substance abuse counseling, recreation, vocational training/re-entry, and aftercare.
- Provide for the effective development of employment and retention of qualified, trained, enthusiastic professional staff, in sufficient numbers, to address the needs of youth in the juvenile system.
- Develop and maintain performance-based standards in programs, contracts, and evaluation.

E. Identification of Important Program Relationships

Building partnerships with various public agencies including DHS, Department of Education (DOE), Department of Health (DOH), Family Court (FC), various county agencies including law enforcement agencies, and non profit agencies will continue in order to better coordinate the State's efforts in providing services to youth. A Multi-Disciplinary Team, comprised of DOE, DOH, HYCF, Contract Service Providers, youth and parents, develop the youth's Individual Service Plan and Reintegration back into the community Plan. HYCF will continue to provide an intensive

Aftercare/Reentry Program through the Parole Section for youth transitioning out of the HYCF and returning to their families/communities.

F. Description of Major External Trends Affecting the Program

HYCF, through the support of OYS, is working closely with the courts to ensure that any commitment to the facility is a "last resort" and is further based on ensuring public safety. The identification of community-based programs as alternatives to incarceration is ongoing. Furthermore, the expanded use of parole has shown not only to enhance youths' transition back to their home communities, but has had a positive impact on maintaining the facility's average daily population near its maximum capacity.

The HYCF will continue to evaluate operations against national standards, remedy deficiencies, and upgrade the quality of correctional programs and services. The recognized benefits from such a process include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability, enhanced public credibility for administrative and line staff, a safer and more humane environment for personnel and offenders, and the establishment of measurable criteria for upgrading programs, and personnel, on a continuing basis.

G. Discussion of Cost, Effectiveness, and Program Size Data

Compared to residential community-based programs, institution-based programs are generally more costly. Thus, they should be utilized for only those youth that warrant secure custody and treatment. Many youth currently confined in secure custody are placed there because of a lack of program options. Public safety is enhanced through the development of a continuum of alternative programs, which allows for the appropriate

placement and treatment of youth. Community-based programs are a more effective means of treating youth that do not require secure custody.

H. Discussion of Program Revenue

State and federal resources fund the program.

I. Summary of Analysis Performed

Quality assurance programs for specific areas of operations are continuing to be developed and implemented to ensure progress made is sustained into the future.

J. Further Considerations

The HYCF should only house youth that exhibit chronic, violent, or serious delinquent behavior and who are a threat to community safety. This facility provides specialized treatment-oriented programs to a small population and encourages intensive staff interaction with and supervision of youth with an emphasis on programming, behavior management, and treatment goals.

To determine which youth require secure confinement, comprehensive assessment and treatment planning must be provided to the youth prior to commitment to secure confinement. Complete psychological, behavioral, social, educational and risk/need assessments must be done so appropriate decisions and action can be made at all levels in the juvenile justice system.

Continued decrease in the youth population at HYCF will lead to cost savings that will be used to trade-off for the continued efforts of juvenile justice reform.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS601**
 PROGRAM STRUCTURE NO. **060107**
 PROGRAM TITLE: **ADULT PROTECTIVE AND COMMUNITY SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	75.50*	75.50*	75.50*	75.50*	75.5*	75.5*	75.5*	75.5*
PERSONAL SERVICES	4,757,213	4,802,204	5,327,716	5,466,893	5,467	5,467	5,467	5,467
OTHER CURRENT EXPENSES	6,279,427	5,945,468	5,588,321	5,588,321	5,588	5,588	5,588	5,588
EQUIPMENT	2,665							
MOTOR VEHICLE	56,800							
TOTAL OPERATING COST	11,096,105	10,747,672	10,916,037	11,055,214	11,055	11,055	11,055	11,055
BY MEANS OF FINANCING								
GENERAL FUND	66.84*	70.00*	70.00*	70.00*	70.0*	70.0*	70.0*	70.0*
	5,774,897	5,426,464	5,464,100	5,578,037	5,578	5,578	5,578	5,578
FEDERAL FUNDS	8.66*	5.50*	5.50*	5.50*	5.5*	5.5*	5.5*	5.5*
	3,607,815	3,607,815	3,726,434	3,749,887	3,750	3,750	3,750	3,750
OTHER FEDERAL FUNDS	1,321,390	1,321,390	1,321,390	1,321,390	1,321	1,321	1,321	1,321
PRIVATE CONTRIB.	10,000	10,000	10,000	10,000	10	10	10	10
INTERDEPT. TRANSFER	* 382,003	* 382,003	* 394,113	* 395,900	* 396	* 396	* 396	* 396
TOTAL POSITIONS	75.50*	75.50*	75.50*	75.50*	75.50*	75.50*	75.50*	75.50*
TOTAL PROGRAM COST	11,096,105	10,747,672	10,916,037	11,055,214	11,055	11,055	11,055	11,055

PROGRAM ID: HMS601
 PROGRAM STRUCTURE: 060107
 PROGRAM TITLE: ADULT PROTECTIVE AND COMMUNITY SERVICES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % ELIGIBLE VULNERABLE ADULTS IN OWN HOME	90	90	90	90	90	90	90	90
2. % ELIGIBLE VULNERABLE ADULTS IN DOMICILIARY CARE	95	95	95	95	95	95	95	95
3. % VULNERABLE ADULTS W/ APS NOT REABUSED/NEGLECTED	95	95	95	95	95	95	95	95
4. % SERVED BY FOSTER GP/COMPANIONS OBTAINING GOALS	90	90	98	98	98	98	98	98
PROGRAM TARGET GROUPS								
1. # L-I V/D ADULTS REQUIRING IN-HOME SUPPORT SVCS	450	450	450	450	450	450	450	450
2. # L-I V/D ADULTS REQUIRING DOMICILIARY CARE SVCS	7	8	10	10	10	10	10	10
3. # VULNERABLE ADULTS REPORTED ABUSED OR NEGLECTED	2035	2170	2200	2230	2260	2290	2290	2290
4. # ADULTS ELIGIBLE TO BE COMPANIONS/FOSTER GP	240	254	250	250	250	250	250	250
PROGRAM ACTIVITIES								
1. # ADULTS PROVIDED SENIOR COMPANIONS	267	225	225	225	225	225	225	225
2. # ADULTS PROVIDED RESPITE COMPANIONS	90	135	135	135	135	135	135	135
3. # CHILDREN PROVIDED FOSTER GRANDPARENTS	460	400	400	400	400	400	400	400
4. # ADULTS PROVIDED CHORE SERVICES/CASE MANAGEMENT	49	35	35	35	35	35	35	35
5. # ADULTS PROVIDED ADULT PROTECTIVE SERVICES	1014	1055	1075	1095	1100	1120	1120	1120
6. # ADULTS WHO ARE FOSTER GRANDPARENTS	140	140	140	140	140	140	140	140
7. # ADULTS WHO ARE SENIOR COMPANIONS	100	100	100	105	110	115	115	115
8. # ADULTS WHO ARE RESPITE COMPANIONS	16	24	26	26	26	26	26	26
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,491	4,491	4,491	4,491	4,491	4,491	4,491	4,491
TOTAL PROGRAM REVENUES	4,491	4,491	4,491	4,491	4,491	4,491	4,491	4,491
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	4,491	4,491	4,491	4,491	4,491	4,491	4,491	4,491
TOTAL PROGRAM REVENUES	4,491	4,491	4,491	4,491	4,491	4,491	4,491	4,491

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To prevent inappropriate institutionalization of vulnerable, disabled adults by providing them with a range of in-home and community-based social, health, and other supportive services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The request for this program is to increase the ceiling for major recurring federal funds (MOF N) due to an increase in the federal fringe benefits rate.

C. Description of Activities Performed

The Adult Protective and Community Services Branch (APCSB) administers a variety of programs and services to protect vulnerable adults from abuse and neglect, and to ensure health, welfare, and safety in the community. The Adult Protective Services (APS) Program provides crisis intervention, including investigation and emergency services to vulnerable adults who are reported to be abused, neglected, or financially exploited by others or seriously endangered due to self-neglect. APCSB provides certification for the Nurse Aide Training and Competency Evaluation Program, and administers the Senior Companion, Foster Grandparent, and Respite Companion Programs. APCSB provides case management services for clients receiving adult foster care services, chore services, courtesy services, repatriate services, and Case Management for Elderly Victims of Crime Project. APCSB monitors and provides oversight for the payment of the State Supplemental funds for eligible residents of domiciliary care settings in the community.

D. Statement of Key Policies Pursued

The policies pursued by APCSB relate primarily to the protection of vulnerable adults from abuse, neglect, and exploitation; the development and coordination of public and private home and community-based services for people in need of long-term care; and the delivery of effective and efficient services to eligible clients.

E. Identification of Important Program Relationships

The staff maintains relationships with other divisions within the Department of Human Services; private, county, state, and federal agencies; and consumers to achieve the objectives of the APS Program and the community care programs administered by APCSB.

F. Description of Major External Trends Affecting the Program

Major trends affecting APCSB services include:

1. A rapidly growing aged population and increasing service demands and needs for long-term care services;
2. Increases in reports made to and investigated by APS as a result of the implementation of Act 154, SLH 2008, Relating to Adult Protection, which expanded the Department's authority to intervene and investigate on behalf of vulnerable adults;
3. Increases in reports of financial abuse of elders age 62 years and older by financial institutions as a result of the implementation of Act 216, SLH 2013, Relating to the Elderly, which required financial institutions to report suspected financial abuse to both county police departments and to the Department's APS Program;
4. Increases in drug abuse and domestic violence which heighten the risk of harm for vulnerable adults; and

5. Public demand for home and community-based services to allow individuals to remain in their homes or the community with coordinated public and private sector services.

G. Discussion of Cost, Effectiveness, and Program Size Data

The APCS, APS Program, investigated 1,014 reports of abuse, neglect, and financial exploitation in FY 2014 and confirmed 168 (16.5%). APCS is continuing its effort to address the need for improved client access to services and to coordinate the delivery of services through a continuum of long-term care. APCS continues to maximize its service delivery system by integrating and enhancing the skills of current staff.

APCS will continue to provide community-based services to individuals who do not qualify for services under the QExA program or other community agencies and programs, such as providing chore services to 42 disabled clients in FY 2014 who did not meet the QExA eligibility requirements. Repatriate Services are also coordinated through APCS by working with various government departments and agencies.

H. Discussion of Program Revenues

APCS receives revenues from the federal government for client services. Chore Services Program receives Title XX Social Services Block Grant funds. The Senior Companion and Foster Grandparent Programs receive federal funds through the Corporation for National and Community Service. The Respite Companion Program receives federal funds from the Senior Community Service Employment Program via a contract with the State Department of Labor and Industrial Relations. The Case Management for Elderly Victims of Crime Project receives federal funds from the Victims of Crime Act (VOCA) via a contract with the State Department of the Attorney General.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: HMS202
 PROGRAM STRUCTURE NO. 06020102
 PROGRAM TITLE: AGED, BLIND AND DISABLED PAYMENTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	4,029,480	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
TOTAL OPERATING COST	4,029,480	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
BY MEANS OF FINANCING								
GENERAL FUND	4,029,480	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
TOTAL POSITIONS								
TOTAL PROGRAM COST	4,029,480*	4,029,480*	4,029,480*	4,029,480*	4,029*	4,029*	4,029*	4,029*

PROGRAM ID: HMS202
 PROGRAM STRUCTURE: 06020102
 PROGRAM TITLE: AGED, BLIND AND DISABLED PAYMENTS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. % INDIVIDUALS EXITING PGM DUE TO SSI/SS BENEFITS	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6
<u>PROGRAM TARGET GROUPS</u>								
1. # INDIVIDUALS ELIGIBLE FOR BENEFITS	1050	1050	1050	1050	1050	1050	1050	1050
<u>PROGRAM ACTIVITIES</u>								
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	260	260	260	260	260	260	260	260
2. # APPLICATIONS APPROVED EACH MONTH FOR AABD PGM	40	40	40	40	40	40	40	40
3. # AABD CLIENTS EXITING PGM DUE TO SSI/SS BENEFITS	4	4	4	4	4	4	4	4

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To provide financial support, within state appropriations, through direct monetary payments for food, clothing, shelter and other essentials to individuals who are aged, blind or permanently disabled who do not qualify for Social Security, or who are waiting for a determination of eligibility for Supplemental Security Income (SSI) or Social Security benefits; to maximize federal interim assistance reimbursements from SSI payments.

assist with the Social Security claim process. LASH will pursue a reconsideration and or subsequent appeal for denied claims that they believe continue to have merit.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None.

E. Identification of Important Program Relationships

Relates closely with the Department's food, medical and social service programs to prevent family and health breakdown and, most importantly, to assist families to maintain self-care.

C. Description of Activities Performed

1. Process applications for Aid for the Aged, Blind and Disabled (AABD) cash assistance.
2. Determine initial eligibility and authorize payment and/or benefit adjustments when the circumstances of the recipient changes.
3. Refer for federal benefits when potentially eligible for Social Security benefits to transition state assistance recipients on to federal benefits.
4. Annually redetermine continued eligibility.

F. Description of Major External Trends Affecting the Program

Establishment of the Americans with Disabilities Act.

The federal Interim Assistance Reimbursement program.

Changes in federal SSI eligibility criteria, especially as promulgated by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

The change in Social Security Administration (SSA) rules that permits the SSA to disallow substance abuse as a disability.

The continuing increase in the aged population.

Actions of civil rights, welfare rights, and special interest groups to ensure adequate benefits for the aged, blind and disabled.

Cost-of-living increases in Social Security benefits.

D. Statement of Key Policies Pursued

The department retains a medical assessment contractor that determines whether a disability is severe enough for possible federal Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI) benefits. The contractor has subcontracted the Legal Aid Society of Hawaii (LASH) to

G. Discussion of Cost, Effectiveness, and Program Size Data

1. The projected monthly cash support caseload is estimated at 806 cases based on the average caseload for the 1st quarter of FY 2015. The number of applications received each month is projected at 144 cases per month based on the average number of applications received each month for the 1st quarter of FY 2015.
2. The projected level of program activity is measured by the average monthly payment per recipient, which is projected at \$308 per month based on FY 2014 data and the average number of applications approved each month, which is projected at 31 cases per month based on the 1st quarter of FY2 015.

H. Discussion of Program Revenues

Cash Support for Aged, Blind and Disabled Individuals is a 100% State funded program.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS204**
 PROGRAM STRUCTURE NO. **06020103**
 PROGRAM TITLE: **GENERAL ASSISTANCE PAYMENTS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	21,289,056	21,289,056	21,289,056	21,289,056	21,289	21,289	21,289	21,289
TOTAL OPERATING COST	21,289,056	21,289,056	21,289,056	21,289,056	21,289	21,289	21,289	21,289
BY MEANS OF FINANCING								
GENERAL FUND	21,289,056	21,289,056	21,289,056	21,289,056	21,289	21,289	21,289	21,289
TOTAL POSITIONS								
TOTAL PROGRAM COST	21,289,056*	21,289,056*	21,289,056*	21,289,056*	21,289*	21,289*	21,289*	21,289*

PROGRAM ID: HMS204
 PROGRAM STRUCTURE: 06020103
 PROGRAM TITLE: GENERAL ASSISTANCE PAYMENTS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. % INDIVIDLS EXIT DUE TO AMELIORATION OF DISABIL	83	83	83	83	83	83	83	83
2. % INDIVIDLS EXIT DUE TO SSI/SS BENEFITS	5	5	5	5	5	5	5	5
<u>PROGRAM TARGET GROUPS</u>								
1. # INDIVIDUALS ELIGIBLE FOR GA BENEFITS	5050	5050	5050	5050	5050	5050	5050	5050
<u>PROGRAM ACTIVITIES</u>								
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	336	336	336	336	336	336	336	336
2. # APPLICATIONS APPROVED FOR GA	618	618	618	618	618	618	618	618
3. # CASES CLOSED DUE TO NO LONGER DISABLED DETERMNTN	339	339	339	339	339	339	339	339
4. # CASES CLOSED DUE TO SSI/SS BENEFITS	293	364	364	364	364	364	364	364

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To provide financial support, within state appropriations, through direct monetary payments for food, clothing, shelter and other essentials to individuals who are temporarily disabled who do not qualify for Social Security, or who are waiting for a determination of eligibility for Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) benefits; to maximize federal interim assistance reimbursements from SSI payments.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

1. Process applications for General Assistance (GA) cash assistance.
2. Determine initial eligibility and make payment and/or benefit adjustments when the circumstances of the recipient changes.
3. Refer and advocate for federal benefits for GA recipients to transition from state assistance on to federal benefits.
4. Electronically notify the Social Security Administration of the SSI interim assistance authorization.
5. Refer for physical and psychological re-evaluations to establish whether the disability has been ameliorated due to treatment requirements.

D. Statement of Key Policies Pursued

The department has a contract with a medical assessment provider to provide standardized and consistent disability determinations to identify GA disability and potential SSI and SSDI eligible clients and to advocate for and assist those the department feels are eligible for social security benefits.

To meet Social Security advocacy requirements, the contractor has subcontracted the Legal Aid Society of Hawaii (LASH) to assist with the Social Security claim process. LASH will pursue a reconsideration and or subsequent appeal for denied claims that they believe continue to have merit.

E. Identification of Important Program Relationships

Relates closely with the Department's food stamp, medical and social service programs to prevent family and health breakdown and, most importantly, to assist families to maintain self-care.

F. Description of Major External Trends Affecting the Program

The federal SSI Interim Assistance Reimbursement program.

Changes in federal SSI eligibility criteria, especially as promulgated by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

The change in Social Security Administration (SSA) rules that permits the SSA to disallow substance abuse as a disability.

Actions of civil rights, welfare rights, and special interest groups to ensure adequate benefits for the disabled.

Cost-of-living increases in Social Security benefits.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. Based on the 1st quarter FY 2015 data the projected monthly cash support caseload is estimated at 5,695 cases. The number of applications received each month is projected at 1,668 cases per month based on the average number of applications received each month for the 1st quarter of FY 2015.
2. The projected level of program activity is measured by the average monthly payment per recipient, which is projected at \$339 per month based on the period April 2014 through August 2014, and the average number of applications approved each month, which is projected at 1,011 cases per month based on the 1st quarter of FY 2015.
3. The numbers of cases determined to be no longer disabled or closed due to the amelioration of the temporary disability.
4. The number of cases closed due other sources of income such as federal SSI or SSDI benefits.

H. Discussion of Program Revenues

Cash Support for General Assistance is a 100% State funded program.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS206**
 PROGRAM STRUCTURE NO. **06020104**
 PROGRAM TITLE: **FEDERAL ASSISTANCE PAYMENTS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	5,108,943	5,478,053	5,478,053	5,478,053	5,478	5,478	5,478	5,478
TOTAL OPERATING COST	5,108,943	5,478,053	5,478,053	5,478,053	5,478	5,478	5,478	5,478
BY MEANS OF FINANCING								
FEDERAL FUNDS	5,108,943	5,478,053	5,478,053	5,478,053	5,478	5,478	5,478	5,478
TOTAL POSITIONS	5,108,943*	5,478,053*	5,478,053*	5,478,053*	5,478*	5,478*	5,478*	5,478*
TOTAL PROGRAM COST	5,108,943	5,478,053	5,478,053	5,478,053	5,478	5,478	5,478	5,478

PROGRAM ID: HMS206
 PROGRAM STRUCTURE: 06020104
 PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % AVE SHELTER COSTS FOR RENT AFTER ENGERGY CREDITS	72	72	72	72	72	72	72	72
2. % AVE INCOME AVAILABLE FOR NON-HOUSING COSTS	28	28	28	28	28	28	28	28
PROGRAM TARGET GROUPS								
1. # HOUSEHOLDS ELIGIBLE FOR BENEFITS	45160	45160	45160	45160	45160	45160	45160	45160
PROGRAM ACTIVITIES								
1. APPLICTNS APPROVED FOR ENERGY CREDIT IN OPEN ENROL	94	94	94	94	94	94	94	94
2. APPLICTNS APPROVED FOR A CRISIS CREDIT AT APPLICTN	240	240	240	240	240	240	240	240
3. AVERAGE ENERGY CREDIT	50965	50965	50965	50965	50965	50965	50965	50965
4. AVERAGE CRISIS CREDIT	247	247	247	247	247	247	247	247
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390
TOTAL PROGRAM REVENUES	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390
TOTAL PROGRAM REVENUES	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To improve the standard of living for eligible households by providing energy credits to offset the high cost of energy or prevent utility disconnection and allow the household's income to be available to meet the high cost of housing and other living expenses in Hawaii.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

Provides payments in the form of credits to utility accounts for households that meet income and categorical qualifications for the LIHEAP (Low Income High Energy Assistance Program).

D. Statement of Key Policies Pursued

1. Adequacy of payment standard for energy assistance (electricity and gas) to maintain minimum adequate standard of living.
2. Equitable distribution of fiscal resources to needy families.

E. Identification of Important Program Relationships

Relates closely to the Department's Medical Assistance, Financial Assistance and Social Services programs in the effort to prevent family and health breakdown and help clients to attain self-sufficiency.

F. Description of Major External Trends Affecting the Program

Funding for the 100% federally funded LIHEAP is subject to reauthorization by Congress on an annual basis. The Department receives a fixed allocation for LIHEAP and the benefits are determined by dividing this allocation by the number of energy credits claimed.

G. Discussion of Cost, Effectiveness, and Program Size Data

Changes in federal eligibility policies affecting applicants and recipients and federal funding have the greatest impact on the cost, effectiveness, and program size.

1. Effectiveness is measured by:

- Percent of households receiving LIHEAP benefits on public assistance. Approximately 69% of the households are on public assistance.
- Percent of households receiving LIHEAP not on public assistance is affected by the increase in income limits to 150% of the state's Poverty Index. Approximately 31% of the households are not on public assistance.

2. Target Group

- Eligible low income households with an open utility account at the time of the open enrollment period.
- Eligible low income households with a disconnection notice.

3. Program Activities

- Average payment per household receiving energy crisis intervention assistance: The average payment is expected to remain at \$350.
- Average payment per household for energy credit: The average payment is expected to decrease to \$529.

- Number of households receiving energy crisis intervention assistance. It is estimated that 566 households will receive this assistance.
- Number of households receiving energy credit assistance. It is estimated that 9,628 households will receive this assistance.

H. Discussion of Program Revenues

Program funding is 100% federal funds.\

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS211**
 PROGRAM STRUCTURE NO. **06020106**
 PROGRAM TITLE: **CASH SUPPORT FOR FAMILIES - SELF-SUFFICI**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	66,694,156	66,694,156	66,694,156	66,694,156	66,694	66,694	66,694	66,694
TOTAL OPERATING COST	66,694,156	66,694,156	66,694,156	66,694,156	66,694	66,694	66,694	66,694
BY MEANS OF FINANCING								
GENERAL FUND	22,694,156	22,694,156	22,694,156	22,694,156	22,694	22,694	22,694	22,694
FEDERAL FUNDS	44,000,000	44,000,000	44,000,000	44,000,000	44,000	44,000	44,000	44,000
TOTAL POSITIONS								
TOTAL PROGRAM COST	66,694,156 *	66,694,156 *	66,694,156 *	66,694,156 *	66,694 *	66,694 *	66,694 *	66,694 *

PROGRAM ID: HMS211
 PROGRAM STRUCTURE: 06020106
 PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % FAMILIES W/ REDUCED ASSISTANCE DUE TO INCOME	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2
2. % FAMILIES EXITING PGM DUE TO INCREASE IN INCOME	.4	.4	.4	.4	.4	.4	.4	.4
3. % FAMILIES EXITING PGM DUE TO CHLD AGE OF MAJORITY	4	4	4	4	4	4	4	4
4. % CHILD ONLY CASES	23	20	20	20	20	20	20	20
PROGRAM TARGET GROUPS								
1. # ELIGIBLE FAMILIES	9617	9617	9617	9617	9617	9617	9617	9617
PROGRAM ACTIVITIES								
1. AVERAGE MONTHLY PAYMENT PER FAMILY	567	567	567	567	567	567	567	567
2. AVERAGE APPLICATIONS APPROVED MONTHLY FOR TANF	608	608	608	608	608	608	608	608
3. # CHILD ONLY CASES	1456	2025	2025	2025	2025	2025	2025	2025
4. # FAMILIES WITH INCOME	3961	3961	3961	3961	3961	3961	3961	3961
5. # FAMILIES CLOSED DUE TO INCOME	1301	1300	1300	1300	1300	1300	1300	1300
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	60,041	50,220	50,220	50,220	50,220	50,220	50,220	50,220
TOTAL PROGRAM REVENUES	60,041	50,220	50,220	50,220	50,220	50,220	50,220	50,220
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	60,041	50,220	50,220	50,220	50,220	50,220	50,220	50,220
TOTAL PROGRAM REVENUES	60,041	50,220	50,220	50,220	50,220	50,220	50,220	50,220

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To provide financial support to families with children through direct monetary payments for food, clothing, shelter and other essentials until the family expands their capacity for self-sufficiency or until minor children attain the age of majority.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

1. Process applications for families with children.
2. Determine initial eligibility and make payment and/or benefit adjustments when the circumstances of the recipient changes.
3. Develop and maintain the Temporary Assistance to Needy Families (TANF) State Plan for receipt of federal funds.
4. Ensure conformity with state and federal statutes and regulations.
5. Provide job skills, education, work experience, training and support services to prepare for and obtain paid employment.

D. Statement of Key Policies Pursued

1. Assistance and support of employment and efforts towards self-sufficiency for those who are able to work.
2. Assistance and support for those with barriers to employment to lead towards self-sufficiency.
3. Protection and support of those who have been determined unable to support themselves.

E. Identification of Important Program Relationships

Relates closely to the Department's food stamp, medical, employment, child care and social services programs. This program is also closely related to the Department of Labor and Industrial Relations, Hawaii Public Housing Authority, and the Department of Attorney General/Child Support Enforcement Agency.

F. Description of Major External Trends Affecting the Program

1. National welfare reform and the federal "block grant" as described in the "Personal Responsibility and Work Reconciliation Act" of 1996.
2. National Deficit Reduction Act of 2005 reauthorizing TANF.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. Based on 1st quarter FY 2015 data, the projected monthly cash support caseload is estimated at 8,391 cases. The number of applications received each month is projected at 1,572 cases per month.
2. The projected level of program activity is measured by the average monthly payment per recipient household which is projected at \$531 per month based on FY 2014 data and the average number of applications approved each month which is projected at 607 cases based on 1st quarter FY 2015 data.

H. Discussion of Program Revenues

The program receives federal funds from the Department of Health and Human Services, Administration for Children and Families. The TANF block grant allocation, which includes funds for administration and the welfare work

program, is \$98,904,788. We also receive State funds for our state funded programs and to meet federal state funding requirements.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS220**
 PROGRAM STRUCTURE NO. **06020201**
 PROGRAM TITLE: **RENTAL HOUSING SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	213.00*	221.00*	221.00*	221.00*	221.0*	221.0*	221.0*	221.0*
PERSONAL SERVICES	13,121,571	14,083,989	15,736,896	16,036,916	16,037	16,037	16,037	16,037
OTHER CURRENT EXPENSES	32,676,609	72,983,367	72,983,367	72,983,367	72,983	72,983	72,983	72,983
EQUIPMENT	53,938	44,048	28,048	28,048	28	28	28	28
TOTAL OPERATING COST	45,852,118	87,111,404	88,748,311	89,048,331	89,048	89,048	89,048	89,048
BY MEANS OF FINANCING								
GENERAL FUND	4,301,556*	4,301,556*	4,326,917*	4,332,198*	4,332*	4,332*	4,332*	4,332*
200.00*	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
FEDERAL FUNDS	37,488,145	77,863,622	79,431,447	79,710,677	79,711	79,711	79,711	79,711
13.00*	21.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
REVOLVING FUND	4,062,417	4,946,226	4,989,947	5,005,456	5,005	5,005	5,005	5,005
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	201,000	1,000						
DESIGN	901,000	1,000						
CONSTRUCTION	44,440,000	26,497,000	4,999,000	4,999,000				
EQUIPMENT	101,000	1,000	1,000	1,000				
TOTAL CAPITAL APPROPRIATIONS	45,643,000	26,500,000	5,000,000	5,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	45,643,000	26,500,000	5,000,000	5,000,000				
TOTAL POSITIONS	213.00*	221.00*	221.00*	221.00*	221.00*	221.00*	221.00*	221.00*
TOTAL PROGRAM COST	91,495,118	113,611,404	93,748,311	94,048,331	89,048	89,048	89,048	89,048

PROGRAM ID: HMS220
 PROGRAM STRUCTURE: 06020201
 PROGRAM TITLE: RENTAL HOUSING SERVICES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. PUB. HSG. AVG MONTHLY RENT PAYMENT (\$)	290	286	286	286	286	286	286	286
2. PUB. HSG. AVG. MO. INC. OF RESIDENTS-ELDERLY (\$)	947	950	950	950	950	950	950	950
3. PUB. HSG. AVG. MO. INC. OF RESIDENTS-NON-ELDERLY	1445	1330	1330	1330	1330	1330	1330	1330
4. PUB. HSG. AVG. MO. TURNOVER RATE OF HSG. UNITS	171	115	115	115	115	115	115	115
5. NUMBER OF HOUSEHOLDS WITH INCOME BASED ON WAGES	1434	2012	2012	2012	2012	2012	2012	2012
6. FED GRADING SYSTEM FOR PUBLIC HOUSING AGENCIES	60	75	75	75	75	75	75	75
PROGRAM TARGET GROUPS								
1. AVG # PUB HSG APPLICANTS ON WAITNG LIST PER MONTH	9411	13585	13585	13585	13585	13585	13585	13585
2. AVG # HOUSEHOLDS APPLYG FOR PUB HSG PER MONTH	333	210	210	210	210	210	210	210
3. TOTAL NUMBER OF PUB HOUSING DWELLING UNITS	6100	6100	6100	6100	6100	6100	6100	6100
4. AVG # OCCPD PUB HSG DWELLING UNITS PER MONTH	5646	5650	5650	5650	5650	5650	5650	5650
PROGRAM ACTIVITIES								
1. TTL NEW & REACTIVATED PUB HSG APPLCTNS PROCESSED	2642	2500	2500	2500	2500	2500	2500	2500
2. NO. OF ELIGIBILITY RE-EXAMINATIONS (PUB HSG)	1946	2000	2000	2000	2000	2000	2000	2000
3. #APPLICANTS DETERMINED TO BE INELIG FOR ASSISTANCE	4967	1525	1525	1525	1525	1525	1525	1525
4. AVG # HOUSEHLDs PLACED IN PUBLIC HSG PER MONTH	45	30	30	30	30	30	30	30
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	15,927	15,927	15,927	15,927	15,926	15,926	15,926	15,926
REVENUE FROM OTHER AGENCIES: FEDERAL	48,204	48,004	48,004	48,004	48,004	48,004	48,004	48,004
CHARGES FOR CURRENT SERVICES	231	231	231	231	230	230	230	230
TOTAL PROGRAM REVENUES	64,362	64,162	64,162	64,162	64,160	64,160	64,160	64,160
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	61,029	60,829	60,829	60,829	60,829	60,829	60,829	60,829
ALL OTHER FUNDS	3,333	3,333	3,333	3,333	3,331	3,331	3,331	3,331
TOTAL PROGRAM REVENUES	64,362	64,162	64,162	64,162	64,160	64,160	64,160	64,160

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To ensure the availability of adequate housing for low income families, by providing public rental housing facilities and opportunities for self-sufficiency at a reasonable cost.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

None.

C. Description of Activities Performed

Under the public housing program, the HPHA is responsible for developing new public housing projects, determining eligibility requirements and rental rates, processing applications and maintaining the rental property at an acceptable standard.

Of the 6,369 units presently in operation, 5,331 are conventional low-income Federal-assisted units 864 are state-owned public housing units, and 174 are state-owned Section 8 rental units.

D. Statement of Key Policies Pursued

The Rental Housing Services program pursues the mission of promoting adequate and affordable housing, economic opportunity and a suitable living environment free from discrimination. Policy documents guiding the management and operations of the Rental Housing Services program include U.S. Department of Housing & Urban Development (HUD) requirements, rating criteria, and metrics; the Hawaii State Consolidated Plan; the HPHA 5-Year and Annual Plan; and policy guidance from the HPHA Board of Directors.

HUD mandates that the HPHA operate under the management principle known as "Asset Management," whereby each grouping of properties are operated and evaluated as separate assets, and resources are allocated according to the needs of the assets. HUD ratings are a key consideration in managing the Rental Housing Services Program, as higher scores result in eligibility for additional funds, increase the likelihood of receiving grants, reduce administrative oversight from Federal monitors, and indicate overall program health. Positions and resources within the Rental Housing Services Program are dedicated to operating and maintaining the HPHA's properties in a manner that will ensure that the agency receives "High Performer" designation. In reality, the Fiscal Year 2014 evaluations under a new HUD Public Housing Assessment System (PHAS) rating matrix rated the HPHA as a "Standard Performer" while being substandard in the management category.

Rental Housing Services staff are directly involved in several key rating factors under the HUD system which guide day-to-day property management operations. The HPHA needs its allocated resources focused on improving the metrics evaluated in the Management subfactor: 1) Occupancy rates; 2) Tenant Accounts Receivable (TARs); and 3) Accounts Payable (AP).

Subindicator #1, Occupancy. This subindicator measures the occupancy for the project's fiscal year, adjusted for allowable vacancies pursuant to 24 CFR 990.145. To obtain the maximum points allowed under this assessment factor, occupancy rates must exceed 98% over the course of the Fiscal Year.

Subindicator #2, Tenant accounts receivable. This subindicator measures the tenant accounts receivable of a project against the tenant charges for the project's fiscal year. Charges include rents and other charges to tenants, such as court costs, maintenance costs, etc. Maximum points

under this assessment factor are awarded where tenant accounts receivable are low and revenues are high (resulting in a favorable receivable/revenue ratio under 1.5).

Subindicator #3, Accounts payable. This subindicator measures the money that a project owes to vendors at the end of the project's fiscal year for products and services purchased on credit against total operating expenses. In order to obtain maximum points under this rating factor, the ratio of debts owed to operating expenses must be under .75.

Rental Housing Services staff is also primarily responsible for physical condition of the properties, which are rated by HUD under the Physical condition rating factor. The physical condition scoring process is based on three elements within each project: (1) Five inspectable areas (site, exterior, systems, common areas, and dwelling units); (2) inspectable items in each inspectable area; and (3) observed deficiencies. In broad terms, the score for a property is the weighted average of the five inspectable area scores, where area weights are adjusted to account for all of the inspectable items that are actually present to be inspected. In turn, area scores are calculated by using weighted averages of sub-area scores (e.g., building area scores for a single building or unit scores for a single unit) for all sub-areas within an area.

Operations of the Rental Housing Services program are further guided by Section III.G.1 of the State Consolidated Plan which describes the policy pursued by the HPHA in addressing public housing needs statewide, namely: maximizing the number of affordable units within its current resources, facilitating an increase of the number of affordable housing units outside of its resources, and targeting available assistance to families at or below 30% and 50% of the area median income, elderly families, and families of persons with disabilities.

Finally, the Rental Housing Services program is guided by the HPHA Board of Directors which focuses on contributing towards growing a sustainable economy by creating new jobs that utilize Federal funds, and rebuilding confidence in government and how tax dollars are spent by making the HPHA more efficient and successful. Positions in this program represent a renewal of investment in people and programs to end cycles of poverty, prevent family violence, nurture and sustain physical and social health, address the myriad of physical and social barriers facing the disabled, and reduce homelessness.

With the aging of the rental properties, the increasing need for supportive services by tenants and the desire for economic improvement of tenants, the HPHA's emphasis has been directed to a comprehensive approach to management. The HPHA has been successful in obtaining various federal grants and federal technical assistance in its continuing efforts to establish improved and innovative management techniques.

E. Identification of Important Program Relationships

Better public housing administration assists with homeless populations, and provides stable housing for disabled and aging populations. The HPHA partners with other governmental and service providing agencies to reduce impacts on other State programs.

To ensure continued availability of federal funds for low-income public housing programs, the HPHA has established and maintains a close working relationship with HUD. The agency is working to establish or improve other important relationships with the University of Hawaii, the Hawaii Housing Finance & Development Corporation, and other State agencies in order to leverage scarce federal resources and improve operations. These relationships are also important in obtaining special Federal program grants and funds.

The integration of state and federal resources and the coordination of program activities help to prevent the duplication of housing efforts and ensure the efficient use of program resources.

F. Description of Major External Trends Affecting the Program

There are three major external trends affecting the program:

1. The Federal government emphasis has been the promotion of the Section 8 Housing Payment Programs over new construction of public housing units.
2. Hawaii's limited rental housing stock in the private rental market and the growing population have resulted in higher rental housing cost. This creates an increased demand for public housing.
3. Budget cuts from the Federal government means that the HPHA must do more with less, and find innovate ways of creating more revenue to sustain the agency.

G. Discussion of Cost, Effectiveness, and Program Size Data

The anticipated size and scope of the program are not, to any degree, different from past years. Current emphasis is on improving the existing program. A review of the program shows no significant discrepancies in the planned cost, the effectiveness of the program, program size and actual achievements.

H. Discussion of Program Revenue

The operating funds for the Rental Housing Services Programs are generated from rental revenue and operating subsidies from the federal and state government. The HPHA is faced with increasing fiscal constraints associated with federal regulations / budget cuts, and the aging of its physical condition. Rental revenues have remained at a relatively constant rate over the years while operating costs have increased exponentially.

I. Summary of Analysis Performed

The requested positions for this program are based upon a HUD - commissioned study of the HPHA organization that recommends that the HPHA should establish additional asset management projects with requisite staff statewide to ensure full compliance with asset management and maintain adequate property conditions.

J. Further Consideration

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: HMS229
 PROGRAM STRUCTURE NO. 06020206
 PROGRAM TITLE: HPHA ADMINISTRATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	92.00*	98.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
PERSONAL SERVICES	9,318,767	13,184,733	14,422,734	14,585,314	14,586	14,586	14,586	14,586
OTHER CURRENT EXPENSES	28,436,284	28,427,864	28,383,364	28,383,364	28,383	28,383	28,383	28,383
EQUIPMENT	29,618	22,000						
MOTOR VEHICLE		44,500	44,500	44,500	44	44	44	44
TOTAL OPERATING COST	37,784,669	41,679,097	42,850,598	43,013,178	43,013	43,013	43,013	43,013
BY MEANS OF FINANCING								
FEDERAL FUNDS	72.00*	76.00*	76.00*	76.00*	76.0*	76.0*	76.0*	76.0*
	34,840,659	37,964,860	39,086,881	39,225,821	39,226	39,226	39,226	39,226
REVOLVING FUND	20.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	2,944,010	3,714,237	3,763,717	3,787,357	3,787	3,787	3,787	3,787
TOTAL POSITIONS	92.00*	98.00*	98.00*	98.00*	98.00*	98.00*	98.00*	98.00*
TOTAL PROGRAM COST	37,784,669	41,679,097	42,850,598	43,013,178	43,013	43,013	43,013	43,013

PROGRAM ID: HMS229
 PROGRAM STRUCTURE: 06020206
 PROGRAM TITLE: HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. # COLL BARG GRIEVANCES FILED PER 100 EMPLOYEES	4	5	5	5	5	5	5	5
2. AUTHORIZED (ESTABLISHED) POSITION VACANCY RATE %	19	24	24	24	24	24	24	24
3. % VARIATION IN HPHA'S EXPENDTR COMPRD TO ALLOTMTNT	17	6	6	6	6	6	6	6
4. NUMBER OF PERSONNEL TURNOVERS PER YEAR	15	25	25	25	25	25	25	25
PROGRAM TARGET GROUPS								
1. NUMBER OF EMPLOYEES IN HPHA	295	330	330	330	330	330	330	330
2. NUMBER OF LOWEST LEVEL PROGRAMS ADMINISTERED	3	3	3	3	3	3	3	3
PROGRAM ACTIVITIES								
1. NUMBER OF VOUCHERS PROCESSED ANNUALLY	2137	2000	2000	2000	2000	2000	2000	2000
2. NUMBER OF DEVELOPMENT CONTRACTS PROCESSED ANNUALLY	34	35	35	35	35	35	35	35
3. NUMBER OF EVICTIONS FROM HOUSING	74	75	75	75	75	75	75	75
4. AMOUNT OF GRANTS RECEIVED	3	2	2	2	2	2	2	2
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	9,174	9,174	9,174	9,174	9,100	9,100	9,100	9,100
TOTAL PROGRAM REVENUES	9,174	9,174	9,174	9,174	9,100	9,100	9,100	9,100
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	9,174	9,174	9,174	9,174	9,100	9,100	9,100	9,100
TOTAL PROGRAM REVENUES	9,174	9,174	9,174	9,174	9,100	9,100	9,100	9,100

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

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

the framework for the actions that guide specific administrative efforts.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

None.

The HPHA Administration program pursues the mission of promoting adequate and affordable housing, economic opportunity and a suitable living environment free from discrimination. Policy documents guiding the management and operations of the HPHA Administration program include U.S. Department of Housing & Urban Development (HUD) requirements, rating criteria, and metrics; the Hawaii State Consolidated Plan; the HPHA Section 8 Administrative Plan; the HPHA 5-Year and Annual Plan; and policy guidance from the HPHA Board of Directors.

C. Description of Activities Performed

To provide the administrative direction and support needed to effectively carry out the major tasks of the Hawaii Public Housing Authority (HPHA) reflected in the other program areas, particularly HMS 220, Rental Housing Services and HMS 222, Rental Assistance Services.

HPHA Administration program staff are vitally important in supporting, assisting, monitoring, promoting, and managing the staff of the HPHA's major programs, namely HMS 220, Rental Housing Services and HMS 222, Rental Assistance Services. In order to accomplish this task, the HPHA Administration program staff must have knowledge, skills, experience, and the capacity to understand and interpret a wide variety of Federal and State legislation, rules, regulations, notices, memoranda, and contracts governing the expenditure of State and Federal funds, and ensuring compliance with Federal and State oversight and monitoring programs. In managing the HMS 220 program, the HPHA Administration program staff assists in ensuring that Public Housing Assessment System (PHAS) scores are maximized to attain "High Performer" Status. HPHA Administration program staff must also monitor and enhance efforts to maintain maximum scores in Financial and Capital Fund ratings factors.

D. Statement of Key Policies Pursued

1. Providing the needed expertise to each program area in providing for the efficient utilization of resources by:
 - a. Ensuring that necessary training is provided for all skill levels.
 - b. Utilizing and testing new methods in both the maintenance and management areas.
 - c. Ensuring that meaningful management reports are provided on a timely basis to all managers and administrators.
2. The HPHA is responsible for coordinating the Federal Low Rent, State Low Rent, Housing for Elders, State Rent Supplement, Federal Section 8, Homeless Programs, and the State Housing Plan. The objectives and policies of the Hawaii State Plan provide

Metrics evaluated in the Capital Fund factor: 1) Timeliness of Fund Obligation; and 2) Occupancy Rate.

Subindicator #1, Timeliness of Fund Obligation. This subindicator examines the period of time it takes for HPHA to obligate funds from the Capital Fund program under section 9(j)(1) of the 1937 Act (42 U.S.C. 1437g(9)(j)). HUD may extend the period of time for the obligation of funds in accordance with 24 CFR 905.120 and section 9(j)(2) of the 1937 Act. To obtain maximum points allowed under this subindicator, the HPHA must have obligated 90 percent or more of the grant amount for all of its grants on its obligation end date, or on the extended obligation end date, for all open Capital Fund program grants that have obligation end dates during the assessed fiscal year and may not have any grants that have been sanctioned pursuant to § 9(j) of the 1937 Act during the assessed fiscal year.

Subindicator #2, Occupancy rate. This subindicator measures the PHA's occupancy rate as measured at the end of the PHA's fiscal year, which is calculated by dividing the total occupied assisted, HUD approved special use, and non-assisted units by the total ACC units less the total uninhabitable units as reflected in the Inventory Management System/PIC, or its successor. Full points are awarded where occupancy is higher than 96%.

There are three subindicators that examine the Financial condition of each project. The values of the three subindicators, derived from the FDS submitted by the PHA, comprise the overall financial assessment of a project. The three subindicators of the financial condition indicator are: 1) Quick Ratio (QR); 2) Months Expendable Net Assets Ratio (MENAR); and 3) Debt Service Coverage Ratio (DSCR).

Subindicator #1, QR. This subindicator is a liquidity measure of the project's ability to cover current liabilities. It is measured by dividing adjusted unrestricted current assets by current liabilities. The purpose of this ratio is to indicate whether a project could meet all current liabilities if

they became immediately due and payable. Maximum points are awarded to PHA's with a QR greater than or equal to 2.0.

Subindicator #2, MENAR. This subindicator measures a project's ability to operate using its net available, unrestricted resources without relying on additional funding. It is computed as the ratio of adjusted net available unrestricted resources to average monthly operating expenses. Maximum points are awarded where the MENAR is greater than or equal to 4.0.

Subindicator #3, DSCR. This subindicator is a measure of a project's ability to meet regular debt obligations. This subindicator is calculated by dividing adjusted operating income by a project's annual debt service payments. Maximum points are awarded to PHA's with no debt service or with a DSCR greater than or equal to 1.25.

As mentioned above, HPHA Program staff are also concerned with Management and Physical Rating Factors. Therefore, HPHA Administration program staff are dedicated to attaining maximum scores in Financial, Capital Fund, Management, and Physical rating factors that make up the PHAS score. Deficiencies in any category are reviewed and corrective action plans are developed to ensure improvements are made.

HPHA Administration program staff are also concerned with the Section 8 Management Assessment Program ratings described at length in the HMS 222, Rental Assistance Services program description, namely achieving "High Performer" status in the 14 key indicators of PHA performance:

1. Proper selection of applicants from the housing choice voucher waiting list.
2. Sound determination of reasonable rent for each unit leased.

3. Establishment of payment standards within the required range of the HUD fair market rent.
4. Accurate verification of family income.
5. Timely annual reexaminations of family income.
6. Correct calculation of the tenant share of the rent and the housing assistance payment.
7. Maintenance of a current schedule of allowances for tenant utility costs.
8. Ensure units comply with the housing quality standards before families enter into leases and PHAs enter into housing assistance contracts.
9. Timely annual housing quality inspections.
10. Performing of quality control inspections to ensure housing quality.
11. Ensure that landlords and tenants promptly correct housing quality deficiencies.
12. Ensure that all available housing choice vouchers are used.
13. Expand housing choice outside areas of poverty or minority concentration.
14. Enroll families in the family self-sufficiency (FSS) program as required and help FSS families achieve increases in employment income.

Deficiencies in any category are reviewed and corrective action plans are developed to ensure improvements are made.

Finally, the HPHA Administration program is guided by the HPHA Board of Directors which focuses on contributing towards growing a sustainable economy by creating new jobs that utilize Federal funds, and rebuilding confidence in government and how tax dollars are spent by making the HPHA more efficient and successful. Positions in this program represent a renewal of investment in people and programs to end cycles of poverty, prevent family violence, nurture and sustain physical and social health,

address the myriad of physical and social barriers facing the disabled, and reduce homelessness.

E. Identification of Important Program Relationships

To ensure continued availability of federal funds for low income public housing programs, the HPHA maintains a close working relationship with HUD. The integration of state and federal resources and the coordination of program activities help to prevent the duplication of housing efforts and ensure the efficient use of program resources.

F. Description of Major External Trends Affecting the Program

There are three major external trends affecting the program.

1. The limited supply of public housing units and a growing demand for affordable rental housing increase the demand for rental assistance.
2. Hawaii's limited rental housing stock in the private rental market and the growing population result in higher rental housing cost and increased demand for rental assistance.
3. The increase in demand for construction affects the cost of rehabilitating and/or renovating units.

G. Discussion of Cost, Effectiveness, and Program Size Data

The anticipated size and scope of the program are not, to any degree, different from past years. Current emphasis is on improving the existing program. A review of the program shows no significant discrepancies in the planned cost, the effectiveness of the program, program size and actual achievements.

H. Discussion of Program Revenues

There are no revenues specifically generated from this program. Funds used for the operations of this program are derived from management fees and fees for services from the programs overseen by HMS 229, namely HMS 220, Rental Housing Services, and HMS 222, Rental Assistance Services.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS222**
 PROGRAM STRUCTURE NO. **06020213**
 PROGRAM TITLE: **RENTAL ASSISTANCE SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
PERSONAL SERVICES	1,794,733	1,794,733	2,047,307	2,086,343	2,087	2,087	2,087	2,087
OTHER CURRENT EXPENSES	25,141,809	25,303,277	25,303,277	25,303,277	25,303	25,303	25,303	25,303
TOTAL OPERATING COST	26,936,542	27,098,010	27,350,584	27,389,620	27,390	27,390	27,390	27,390
BY MEANS OF FINANCING								
GENERAL FUND	1.25*	1.25*	1.25*	1.25*	1.2*	1.2*	1.2*	1.2*
	1,055,928	1,055,928	1,064,424	1,067,871	1,068	1,068	1,068	1,068
	16.75*	16.75*	16.75*	16.75*	16.8*	16.8*	16.8*	16.8*
FEDERAL FUNDS	25,880,614	26,042,082	26,286,160	26,321,749	26,322	26,322	26,322	26,322
TOTAL POSITIONS	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*
TOTAL PROGRAM COST	26,936,542	27,098,010	27,350,584	27,389,620	27,390	27,390	27,390	27,390

PROGRAM ID: HMS222
 PROGRAM STRUCTURE: 06020213
 PROGRAM TITLE: RENTAL ASSISTANCE SERVICES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. AVG MONTHLY RENT FOR RENT SUPPLEMNT RECIPIENTS	875	850	850	850	850	850	850	850
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT	200	200	200	200	200	200	200	200
3. AVG MNTHLY INCOME OF RENT SUPP RECIPIENTS-ELDERLY	1336	1300	1300	1300	1300	1300	1300	1300
4. AVG INCOME OF RENT SUPP RECIPIENTS (NON-ELDERLY)	1781	1500	1500	1500	1500	1500	1500	1500
5. FUND UTILIZATION PERCENTAGE	99	98	98	98	98	98	98	98
6. FED GRADING SYSTEM FOR PUBLIC HSG AGENCIES	14	140	140	140	140	140	140	140
PROGRAM TARGET GROUPS								
1. NO. APPLICANTS ON FED/STATE SUBSIDY WAITING LISTS	4310	4310	4310	4310	4310	4310	4310	4310
2. # APPLICATNS RECVD ANNLLY FOR FED/STATE SUB ASST	1133	1200	1200	1200	1200	1200	1200	1200
3. # RENT SUPP & SECTION 8 APPLCTNS PER MONTH	94	100	100	100	100	100	100	100
PROGRAM ACTIVITIES								
1. # NEW & REACTIV RENT SUPP/SEC 8 APPS PROCSD	1133	1000	1000	1000	1000	1000	1000	1000
2. NO. ELIGIBLTY RE-EXAMINATNS (RENT SUPPL/SECTION 8)	1713	2000	2000	2000	2000	2000	2000	2000
3. #LEASE UPS INTO RENT SUPP/SECT 8 PRGMS	19	20	20	20	20	20	20	20
4. # OF UNITS INSPECTED	1863	1800	1800	1800	1800	1800	1800	1800
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,155	1,155	1,155	1,155	1,150	1,150	1,150	1,150
CHARGES FOR CURRENT SERVICES	1,793	1,793	1,793	1,793	1,793	1,793	1,793	1,793
TOTAL PROGRAM REVENUES	2,948	2,948	2,948	2,948	2,943	2,943	2,943	2,943
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,948	2,948	2,948	2,948	2,943	2,943	2,943	2,943
TOTAL PROGRAM REVENUES	2,948	2,948	2,948	2,948	2,943	2,943	2,943	2,943

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

None.

C. Description of Activities Performed

This program administers the Federal Section 8 Housing Choice Voucher Program, Non-Elderly Disabled (NED) Vouchers, Veterans Affairs Supportive Housing (VASH) Vouchers, and the State Rent Supplement Program. Under these programs, rental units in the private sector are utilized, and rental assistance payments are made directly to participating landlords. The program currently administers approximately 2,284 units. There are 1,900 federally funded vouchers and 384 state funded units.

D. Statement of Key Policies Pursued

The Hawaii Public Housing Authority (HPHA) pursues the mission of promoting adequate and affordable housing, economic opportunity and a suitable living environment free from discrimination. Policy documents guiding the management and operations of the Rental Assistance Services program include U.S. Department of Housing & Urban Development (HUD) requirements, rating criteria, and metrics; the HPHA Section 8 Administrative Plan; the HPHA 5-Year and Annual Plan, and policy guidance from the HPHA Board of Directors.

HUD ratings are a key consideration in managing the Rental Assistance Services Program, as higher scores result in eligibility for additional funds, increase the likelihood of receiving grants, reduce administrative oversight from Federal monitors, and indicate overall program health. The Section 8 Management Assessment Program (SEMAP) measures the performance of the HPHA's Housing Choice Voucher program in 14 key areas. The 14 indicators of performance show whether the HPHA helps eligible families to afford decent rental units at a reasonable subsidy cost as intended by Federal housing legislation.

The 14 key indicators of PHA performance are:

1. Proper selection of applicants from the housing choice voucher waiting list.
2. Sound determination of reasonable rent for each unit leased.
3. Establishment of payment standards within the required range of the HUD fair market rent.
4. Accurate verification of family income.
5. Timely annual reexaminations of family income.
6. Correct calculation of the tenant share of the rent and the housing assistance payment.
7. Maintenance of a current schedule of allowances for tenant utility costs.
8. Ensure units comply with the housing quality standards before families enter into leases and PHAs enter into housing assistance contracts.
9. Timely annual housing quality inspections.
10. Performing of quality control inspections to ensure housing quality.
11. Ensure that landlords and tenants promptly correct housing quality deficiencies.
12. Ensure that all available housing choice vouchers are used.

13. Expand housing choice outside areas of poverty or minority concentration.
14. Enroll families in the family self-sufficiency (FSS) program as required and help FSS families achieve increases in employment income.

Rental Assistance Services staff are tasked with ensuring that scores in all 14 indicators are maximized to attain "High Performer" status, and must ensure compliance with the federal regulations found at 24 C.F.R. 985.

Finally, the Rental Assistance Services program is guided by the HPHA Board of Directors which focuses on contributing to growing a sustainable economy by creating new jobs that utilize Federal funds, and rebuilding confidence in government and how tax dollars are spent by making the HPHA more efficient and successful. Positions in this program represent a renewal of investment in people and programs to end cycles of poverty, prevent family violence, nurture and sustain physical and social health, address the myriad of physical and social barriers facing the disabled, and reduce homelessness.

E. Identification of Important Program Relationships

To ensure the successful implementation of the rental assistance programs, the HPHA has established and maintains a working relationship with HUD, City and County Section 8 Program, and landlords in the private market.

F. Description of Major External Trends Affecting the Program

There are three major external trends affecting the demand for rental assistance.

1. The limited supply of public housing units and a growing demand for affordable rental housing increase the demand for rental assistance.
2. Hawaii's limited rental housing stock in the private rental market and the growing population result in higher rental housing costs and increased demand for rental assistance.
3. Congress has revised the funding of the Section 8 Program, limiting the expansion of the program.

G. Discussion of Cost, Effectiveness, and Program Size Data

A review of the program shows no significant changes in the planned cost, effectiveness, or program size and actual achievements.

In the Rent Supplement Program, continuous efforts will be made to maintain the number of participating families to maximize the budget authority.

H. Discussion of Program Revenue

The operating funds for the Rental Assistance Services Programs are received as Section 8 subsidies from the federal government and Rent Supplement funds from General Fund appropriations.

I. Summary of Analysis Performed

None.

J. Further Consideration

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: HMS224
 PROGRAM STRUCTURE NO. 06020215
 PROGRAM TITLE: HOMELESS SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
PERSONAL SERVICES	286,275	309,063	325,613	331,631	332	332	332	332
OTHER CURRENT EXPENSES	19,331,572	20,473,604	18,199,852	18,199,852	18,200	18,200	18,200	18,200
TOTAL OPERATING COST	19,617,847	20,782,667	18,525,465	18,531,483	18,532	18,532	18,532	18,532
BY MEANS OF FINANCING								
GENERAL FUND	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
FEDERAL FUNDS	16,624,102	17,788,922	15,531,720	15,537,738	15,538	15,538	15,538	15,538
OTHER FEDERAL FUNDS	626,906	626,906	626,906	626,906	627	627	627	627
TOTAL POSITIONS	2,366,839	2,366,839	2,366,839	2,366,839	2,367	2,367	2,367	2,367
TOTAL PROGRAM COST	7.00*	7.00*	7.00*	7.00*	7.00*	7.00*	7.00*	7.00*
	19,617,847	20,782,667	18,525,465	18,531,483	18,532	18,532	18,532	18,532

PROGRAM ID: HMS224
 PROGRAM STRUCTURE: 06020215
 PROGRAM TITLE: HOMELESS SERVICES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. # CLIENTS W/ PERM HOUSING DUE TO HOMELESS OUTREACH	300	300	300	300	300	300	300	300
2. # CLIENTS W/ PERM HOUSING DUE TO SHELTER PRGM	2200	2200	2200	2200	2200	2200	2200	2200
3. % CLIENTS MAINTAIN HOUSING THROUGH EMERGENCY GRANT	85	85	85	85	85	85	85	85
PROGRAM TARGET GROUPS								
1. # CLIENTS SERVED BY OUTREACH HOMELESS PROVIDERS	8500	8500	8500	8500	8500	8500	8500	8500
2. # CLIENTS SERVED BY EMERGENCY/TRANSNLTN SHELTERS	8300	8300	8300	8300	8300	8300	8300	8300
3. # APPLICATIONS FOR STATE HOMELESS GRANTS	600	600	600	600	600	600	600	600
PROGRAM ACTIVITIES								
1. # CLIENT NIGHTS PROVIDED BY EMERGENCY SHELTERS	86000	86000	86000	86000	86000	86000	86000	86000
2. # CLIENT NIGHTS PROVIDED BY TRANSITIONAL SHELTERS	450000	450000	450000	450000	450000	450000	450000	450000
3. # CLIENT CASE PLANS DEVELOPED FOR STIPEND PROGRAM	830000	830000	830000	830000	830000	830000	830000	830000
4. # CLIENT INTAKES COMPLETED FOR OUTREACH/STIPEND	6700	6700	6700	6700	6700	6700	6700	6700

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

The Homeless Programs Office (HPO) currently addresses these basic service components:

- a. Provision of outreach, shelter and social services to the homeless and management of state-owned shelters via contracts.
- b. Development of policy and implementation strategies to end homelessness.
- c. Collaborative Applicant on behalf of Bridging the Gap, the neighbor islands' Continuum of Care.
- d. Membership on and collaboration with the Hawaii Interagency Council on Homelessness (HICH), the State's strategic planning council.

D. Statement of Key Policies Pursued

Policy C(4) of the Hawaii State Plan on housing directs the provision of a continuum of housing for homeless persons and families to enable them to achieve greater independence. Policy C(5) calls for the provision of improved support services for the homeless population and other special needs groups.

E. Identification of Important Program Relationships

The Homeless Programs Office depends on private service providers and private shelter management to address the needs of the homeless in a coordinated way, with geographic accessibility throughout the State. A vital component of the coordination is community-based planning that is encouraged of each island county and coalesced in the Statewide Continuum of Care planning body. HPO also integrates federal grant resources with state resources to provide a range of services to address the needs of the homeless.

F. Description of Major External Trends Affecting the Program

There are several major external trends affecting the Homeless Program.

1. Hawaii's limited rental housing stock and the growing population result in higher rental housing cost. As Hawaii's real estate market continues to attract wealthy buyers, landlords can command higher sales prices and higher rents. As rents increase, the homeless are less able to keep up with housing costs. This cycle results in increased homelessness and more families who are "at risk" of homelessness.
2. Limited housing stock continues to be a challenge, but systemic changes in the homeless service system are encouraging. We are moving toward a system that reduces reliance on emergency and transitional shelters, and focuses on housing as a core solution to homelessness. Honolulu has the 2nd highest rate of chronic homelessness in the nation, and as a result, our community has been receiving additional capacity building resources from the Department of Housing and Urban Development (HUD) and the Department of Veterans Affairs (VA). The local Continuum of Care (CoC) has implemented a universal assessment and screening instrument so that the acuity (needs) of the homeless can be quickly ascertained in a

consistent format. A coordinated system called "Hale O Malama" is being implemented so that those homeless with the highest needs (most vulnerable and sick) are prioritized for housing with robust services. Others with less intense needs are being referred to services most closely matching their needs, thereby making the best use of limited resources.

3. Our state's response to ending homelessness has been strengthened by the creation in statute of the Hawaii Interagency Council on Homelessness (HICH). HICH has written and adopted a state plan which mirrors the evidence based best practices shown to work in other cities across the nation. Advocacy for additional affordable housing, coordinating access to public housing resources, and convening of resources to achieve the larger goal of ending homelessness has helped to inform our community.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. A large portion of the program's expenditures consist of contracts for essential services: operations and maintenance of homeless emergency and transitional shelters, operations for homeless outreach services and emergency grant programs. Recent allocations have also been made to implement a Housing First program that leverages more than \$2 million in funding from the Substance Abuse and Mental Health Services Administration (SAMHSA).
2. As many of the State's goals to end homelessness are achieved, funding will be re-allocated to meet needs. Currently, more than 1,100 assessments of homeless have been completed. Approximately 32% of these individuals require the highest level of care our system can provide, that of Housing First, or permanent supportive housing. Another 50% require lesser levels of homeless intervention in the form of Rapid Re-housing, and the remainder can be housed with mainstream benefits. This data (and that which will be collected on-

going) suggests that funding obligations for homeless shelters may be reduced if individuals and families can be rapidly re-housed and provided support to maintain housing.

3. Planned Level of Program Effectiveness
 - Decrease the length of stay in emergency and transitional shelters
 - Increase income of homeless individuals via intervention by outreach and shelter services
 - Increase numbers of individuals and families who secure and maintain permanent housing
 - Prioritize the highest level of intervention for the people with the highest acuity (needs), and document cost savings of housing+services to larger systems such as hospitalization, emergency room utilization, 911 calls, jail, prison, etc.

H. Discussion of Program Revenues

Homeless Programs receives funding from federal and state governments. Federal funding from HUD is limited in scope and utilized only for neighbor island homeless services.

I. Summary of Analysis Performed

None.

J. Further Considerations

Homeless Programs must build capacity in the data collection system used by homeless providers.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS605**
 PROGRAM STRUCTURE NO. **06020304**
 PROGRAM TITLE: **COMMUNITY-BASED RESIDENTIAL SUPPORT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811
TOTAL OPERATING COST	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811
BY MEANS OF FINANCING								
GENERAL FUND	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811
TOTAL POSITIONS	17,810,955*	17,810,955*	17,810,955*	17,810,955*	17,811*	17,811*	17,811*	17,811*
TOTAL PROGRAM COST	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811

PROGRAM ID: HMS605
 PROGRAM STRUCTURE: 06020304
 PROGRAM TITLE: COMMUNITY-BASED RESIDENTIAL SUPPORT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % SSI RECPNTS IN LICNSD/CERTFD DOM CARE RCVNG SSP	95	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. # SSI RECPNTS IN LICNSD/CERTFD DOM CARE	2610	2654	2630	2640	2650	2660	2660	2660
PROGRAM ACTIVITIES								
1. AVE SSI RECPNTS IN TYPE I ARCHS/DD DOM CARE W/ SSP	1260	1224	1215	1206	1200	1194	1194	1194
2. AVE SSI RECPNTS IN TYPE II ARCHS W/ SSP	35	35	36	36	36	36	36	36
3. AVE SSI RECPNTS IN CCFH RECEIVING STATE SSP	1315	1364	1384	1404	1424	1424	1444	1444

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HMS605: COMMUNITY-BASED RESIDENTIAL SUPPORT

06 02 03 04

A. Statement of Program Objectives

To prevent inappropriate institutionalization of aged, blind or disabled adults by assisting with community-based residential needs.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

The Adult Protective and Community Services Branch (ACPSB) provides supportive services to clients and their families to remain in the community instead of institutional settings. State Supplemental Payments (SSP) are used to supplement federal Social Security Income (SSI) benefits received by individuals residing in Adult Residential Care Homes (ARCHs), Community Care Foster Family Homes (CCFFHs), and Developmental Disabilities Domiciliary Homes (DD Doms).

D. Statement of Key Policies Pursued

The policies pursued by APCSB under this program relate to providing the requisite SSP to qualified federal SSI recipients residing in domiciliary care settings.

E. Identification of Important Program Relationships

Relationships are maintained with other divisions within the Department of Human Services; private, county, state, and federal agencies; and consumers to achieve the objectives of the community care programs. The supplement payments provided through this program are required under a Maintenance of Effort agreement with the Social Security

Administration. Failure to maintain the payments will result in the loss of federal Medicaid funds for the State.

F. Description of Major External Trends Affecting the Program

Major trends affecting APCSB services include:

1. A rapidly growing older population and increasing service demand and need for long-term care services;
2. Public demand for home and community-based services to allow individuals to remain in the community with coordinated public and private sector services.

G. Discussion of Cost, Effectiveness, and Program Size Data

SSP is required to supplement federal SSI payments received by individuals residing in ARCHs, CCFFHs, and DD Doms. About 2,610 SSI/SSP recipients currently live in these homes. This number is projected to grow at a rate of approximately 1% per year.

H. Discussion of Program Revenues

Payment levels are determined by state statute (HRS §346-53). Total funding is based upon the number of eligible individuals residing in the domiciliary care settings.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: HMS401
 PROGRAM STRUCTURE NO. 06020305
 PROGRAM TITLE: HEALTH CARE PAYMENTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	1,888,240,642	2,009,623,300	2,266,152,375	2,388,024,418	2,505,232	2,624,049	2,749,316	2,881,444
TOTAL OPERATING COST	1,888,240,642	2,009,623,300	2,266,152,375	2,388,024,418	2,505,232	2,624,049	2,749,316	2,881,444
BY MEANS OF FINANCING								
GENERAL FUND	844,251,840	904,194,650	883,320,564	923,267,060	968,539	1,008,593	1,061,776	1,120,081
SPECIAL FUND	4,392,660	3,392,660	3,392,660	1,376,660	1,377	1,377	1,377	1,377
FEDERAL FUNDS	1,014,639,320	1,075,819,956	1,358,957,371	1,443,382,743	1,527,158	1,605,921	1,678,005	1,751,828
OTHER FEDERAL FUNDS	12,956,822	13,216,034	13,216,034	13,216,034	1,377	1,377	1,377	1,377
INTERDEPT. TRANSFER	12,000,000	13,000,000	7,265,746	6,781,921	6,781	6,781	6,781	6,781
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	1,888,240,642	2,009,623,300	2,266,152,375	2,388,024,418	2,505,232	2,624,049	2,749,316	2,881,444

PROGRAM ID: HMS401
 PROGRAM STRUCTURE: 06020305
 PROGRAM TITLE: HEALTH CARE PAYMENTS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % MANAGED CARE PYMNTS DEVOTD TO DIRECT HTH CARE	90	90	90	90	90	90	90	90
2. % MANAGED CARE CLIENTS SATISFIED WITH THE PROGRAM	88	88	88	88	88	88	88	88
3. # MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS	99	99	99	99	99	99	99	99
4. % LTC CLIENTS RCVNG CARE UNDR HME/COM PRG	62	62	62	62	62	62	62	62
PROGRAM TARGET GROUPS								
1. # ELIGIBLE AGED, BLIND & DISABLED PERSONS	41500	41500	41500	41500	41500	41500	41500	41500
2. # ELIGIBLE PERSONS FOR QUEST MANAGED CARE PRGRM	169000	169000	169000	169000	169000	169000	169000	169000
3. # ELIGIBLE PERSONS FOR HME/COM BASED PROGRAM	4000	4000	4000	4000	4000	4000	4000	4000
PROGRAM ACTIVITIES								
1. NUMBER OF PAID CLAIMS TO PROVIDERS	1500000	1500000	1500000	1500000	1500000	1500000	1500000	1500000
2. # PARTICIPATING PROVIDERS WITHIN THE PROGRAMS	5400	5400	5400	5400	5400	5400	5400	5400
3. # CHILDREN IMMUNIZED BY THE AGE OF TWO	18000	18000	18000	18000	18000	18000	18000	18000
4. # CHLDREN RCVNG EARLY/PERIODC SCREENG/DIAG/TRTM SVC	68000	68000	68000	68000	68000	68000	68000	68000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,101,521	1,083,735	1,144,834	1,306,766	1,306,766	1,306,766	1,306,766	1,306,766
CHARGES FOR CURRENT SERVICES	35,402	35,402	35,402	35,402	35,402	35,402	35,402	35,402
NON-REVENUE RECEIPTS	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583
TOTAL PROGRAM REVENUES	1,141,506	1,123,720	1,184,819	1,346,751	1,346,751	1,346,751	1,346,751	1,346,751
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,141,506	1,123,720	1,184,819	1,346,751	1,346,751	1,346,751	1,346,751	1,346,751
TOTAL PROGRAM REVENUES	1,141,506	1,123,720	1,184,819	1,346,751	1,346,751	1,346,751	1,346,751	1,346,751

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To enable those in need to maintain and improve their health by providing for payment, under fee for service or managed care services, of medical, dental and other professional health services, hospital services, nursing home services, home and community-based services, drug, prosthetic appliances, home health, hospice, and other institutional health care, drugs, prosthetics, appliances and other related health services, including transportation and burial services.

B. Description of Request and Compliance with Section 37-68(1) (A) (B)

The Health Care Payments program requests funding for: behavioral health capitation services and additional federal allotment for medical capitation payments. Adjustments are also being made to reduce general funds requirements for medical capitation payments, fee for services expenses and health insurance fees based on updated Federal Medical Assistance Percentage (FMAP) rates effective 10/1/15.

C. Description of Activities Performed

Staff provides close oversight of the QUEST Integration contracts to ensure that all contractual requirements are fulfilled, including monitoring of access, quality, utilization, plan payment and expenditures. Through the Customer Service Branch Call Center and our Quality and Member Relations Improvement Section we respond to and resolve any client or provider issues. Cost control management activities that contribute to overall expenditure cost containment include monitoring and preventing excessive services by providers and reviewing and pursuing recoveries from liable third parties. Also the QUEST Integration Program, which combines the QUEST and QUEST Expanded Access (QExA) programs, improves health care quality while reducing costs by reducing hospital and nursing facility admissions.

D. Statement of Key Policies Pursued

The Med-QUEST Division (MQD) strives to improve health outcomes and reduce healthcare expenditures, while complying with federal requirements to ensure receipt of federal funding. A foundational component is the implementation of managed care for all beneficiaries. Because long-term care is a substantial cost-driver, MQD has made extensive efforts to expand access to home and community-based services (HCBS) to support aging in place and avoid institutionalization. QUEST Integration is a new patient-centered managed care program that effectively combines QUEST and QUEST ExA and also further expands access to HCBS.

MQD has also been focused on implementing the Affordable Care Act. This has involved implementing an entirely new eligibility methodology for children, pregnant women, and parents and other caretaker relatives, and has also implemented the new optional adult group. In addition, MQD has been implementing a new eligibility system and has been coordinating with the Hawaii Health Connector to support the implementation of a State-based marketplace in Hawaii.

Other key initiatives include transforming the delivery of specialized behavioral health services to individuals with a serious mental illness. This has been a three year effort to expand eligibility and services, and unify service delivery through a single behavioral health organization. These individuals have a marked health disparity with longevity on average 25 years less than individuals without a serious mental illness. MQD is further supporting individuals with disabilities by pursuing a new working disabled adult eligibility group to encourage disabled Medicaid beneficiaries to seek employment.

MQD is also working to support providers, especially primary care providers, and has implemented increased reimbursement and an electronic health

record incentive program, and continues to work to reduce administrative burden.

Another major initiative has been developing a plan for non-citizens who are ineligible for Medicaid due to citizenship status. This plan includes the implementation of two new programs, a premium assistance program for individuals purchasing a plan through the Connector and a State-funded Medicaid look-alike for aged, blind, or disabled individuals.

E. Identification of Important Program Relationships

With the implementation of QUEST Integration, the Department contracts with private medical and behavioral health plans that administer the actual provision of coverage for Medicaid enrollees. These contracts must be monitored to ensure compliance with contract terms and compliance with federal requirements. MQD also has key relationships with numerous other State agencies. MQD brings in federal funding for the Department of Health's Child and Adolescent Mental Health Division, Adult Mental Health Division, Early Intervention Program, and Developmental Disabilities Division and the Department of Education. MQD also covers services that might otherwise be paid by the Department of Public Safety and the Executive Office on Aging. In addition, MQD is able to leverage federal funding for Information Technology development that can be utilized by other agencies.

F. Description of Major External Trends Affecting the Program

Medicaid is a counter-cyclical entitlement program where enrollment demand for Medicaid will increase when the economy declines, such as during a recession, but when the economy improves demand for Medicaid will decrease. Based on the appropriations from the Legislature, MQD will need to balance eligibility, benefits, and reimbursement. The Affordable Care Act also continues to have a significant impact on the program,

G. Discussion of Cost, Effectiveness, and Program Size Data

The program serves 20-25% of Hawaii residents. Quality has improved and costs have been controlled. The MQD has saved over \$1 billion in general funds. The Commonwealth Fund ranked Hawaii as having the best healthcare system in the nation for low-income individuals.

H. Discussion of Program Revenue

The FMAP rate decreased to 52.23% on October 1, 2014, but will increase to 53.98% on October 1, 2015. The FMAP applies to federal funding for program benefit costs. Administrative expenses are matched at 50.00%. The current budget request includes these updated FMAP estimated matching federal fund levels.

I. Summary of Analysis Performed

None.

J. Further Considerations

Budget projections for these expenditures are based on actual historical costs, and actual enrollments adjusted for projected increases in utilization and enrollment. The projected costs were prepared prior to open enrollment for the QUEST Integration Program that will be implemented on January 1, 2015. Depending on the selection or auto-assignment into a health plan, projections could vary because of the capitation for each plan will vary. The Department completed one full year since the implementation of the Affordable Care Act eligibility provisions that impacted enrollments. It is anticipated that the enrollments and projected costs of individuals admitted to Medicaid under the new provisions will begin to settle down to a more predictable pattern going forward.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS236**
 PROGRAM STRUCTURE NO. **06020401**
 PROGRAM TITLE: **CASE MANAGEMENT FOR SELF-SUFFICIENCY**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	543.00*	548.00*	539.00*	539.00*	538.9*	538.9*	538.9*	538.9*
PERSONAL SERVICES	28,633,248	28,762,486	31,466,553	31,706,019	31,705	31,705	31,705	31,705
OTHER CURRENT EXPENSES	4,057,955	4,204,967	4,204,967	4,204,967	4,205	4,205	4,205	4,205
MOTOR VEHICLE	94,000							
TOTAL OPERATING COST	32,785,203	32,967,453	35,671,520	35,910,986	35,910	35,910	35,910	35,910
BY MEANS OF FINANCING								
GENERAL FUND	303.85*	306.70*	301.78*	301.78*	301.7*	301.7*	301.7*	301.7*
GENERAL FUND	13,967,075	14,011,412	14,713,264	14,826,239	14,826	14,826	14,826	14,826
FEDERAL FUNDS	239.15*	241.30*	237.22*	237.22*	237.2*	237.2*	237.2*	237.2*
OTHER FEDERAL FUNDS	18,815,365	18,953,278	20,955,493	21,081,984	21,081	21,081	21,081	21,081
OTHER FEDERAL FUNDS	2,763	2,763	2,763	2,763	3	3	3	3
TOTAL POSITIONS	543.00*	548.00*	539.00*	539.00*	538.90*	538.90*	538.90*	538.90*
TOTAL PROGRAM COST	32,785,203	32,967,453	35,671,520	35,910,986	35,910	35,910	35,910	35,910

PROGRAM ID: HMS236
 PROGRAM STRUCTURE: 06020401
 PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % WORK PGM PARTICIPANTS EXITING DUE TO EMPLOYMENT	13	13	13	13	13	13	13	13
2. % WORK PGM PARTICIPANTS MEETING FED WORK REQUIREMENTS	50	50	50	50	50	50	50	50
3. % SNAP APPLICATIONS PROCESSED TIMELY	97.6	97.6	97.6	97.6	97.6	97.6	97.6	97.6
4. % SNAP CASES WITH AN ERROR	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
PROGRAM TARGET GROUPS								
1. # CASH SUPPORT RECIPIENTS MANDATED TO A WORK PGM	7345	7345	7345	7345	7345	7345	7345	7345
2. # APPLICANTS FOR CASH SUPPORT	8391	8391	8391	8391	8391	8391	8391	8391
3. POTENTIAL # APPLICANTS FOR SNAP	92341	92341	92341	92341	92341	92341	92341	92341
PROGRAM ACTIVITIES								
1. # RECEIVING GA AND AABD	4292	4292	4292	4292	4292	4292	4292	4292
2. # RECEIVING TANF AND TAONF BENEFITS	20800	20800	2080	2080	2080	2080	2080	2080
3. # SNAP APPLICATIONS PROCESSED	20178	20178	20178	20178	20178	20178	20178	20178
4. # HOUSEHOLDS RECEIVING SNAP BENEFITS	53995	53995	53995	53995	53995	53995	53995	53995
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	15,787	14,463	14,463	14,463	14,463	14,463	14,463	14,463
TOTAL PROGRAM REVENUES	15,787	14,463	14,463	14,463	14,463	14,463	14,463	14,463
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	15,787	14,463	14,463	14,463	14,463	14,463	14,463	14,463
TOTAL PROGRAM REVENUES	15,787	14,463	14,463	14,463	14,463	14,463	14,463	14,463

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1) (A) (B)

1. Transfer out eight (8) Staff Development Office position counts 4.35 (GF) and 3.65 (FF) to HMS 903.
2. Transfer out one (1) position count .57 (GF) and .43 (FF) to HMS 903 for the Investigations Office.

C. Description of Activities Performed

The following are the major activities related to Eligibility Determination:

1. Processing applications for financial assistance, food stamps, and health care benefits;
2. Conducting eligibility determination on a scheduled as well as unscheduled basis;
3. Making payment and/or benefit adjustments when the circumstances of the recipient changes;
4. Conducting informational activities to assist eligible persons to participate in the program;
5. Conducting collateral contacts to verify household eligibility; and
6. Making referrals to other resources as appropriate.

The following are the major activities of the First-To-Work (FTW) Program:

1. Intake and orientation services;
2. Barrier assessment services;
3. Supportive services;

4. Employability assessment/plan development; and
5. Component services.

D. Statement of Key Policies Pursued

Key policies include:

1. Major emphasis on the improvement of timeliness in application processing, reduction of errors through case reviews, improving staff training, tightening implementation of regulations, implementation of management controls, and general improvement of branch operations;
2. The implementation of different approaches or strategies to facilitate the staff's ability to manage the workload and help families obtain and retain employment; and
3. The computerization of the eligibility determination and benefit payment processes.

E. Identification of Important Program Relationships

This program has a close relationship to the Supplemental Security Income program of the Social Security Administration; the Department's Social Services and Medical Assistance programs; the Department of Labor and Industrial Relations; the Department of Education; the Department of Health; the University of Hawaii - Community Colleges; the counties; and numerous private services agencies.

F. Description of Major External Trends Affecting the Program

1. Federal Regulations impact the size, cost and administration of the income maintenance programs. Increased responsibility is placed on the state to monitor recipient circumstances to ensure accurate benefits.

2. Economic Conditions: Unemployment, disability of the breadwinner, the increase in population, the high cost of living, and the exhaustion of unemployment insurance benefits.
3. Immigration and migration to Hawaii.
4. Family Disintegration: Marital discord, such as divorce and separation, and out-of-wedlock pregnancies increase the number of welfare recipients.
5. Longevity: As life expectancy increases, the number of aged dependent on some form of welfare assistance is expected to grow, especially since many of the aged live on fixed incomes.
6. National welfare reform and the federal "block grant" as described in the "Personal Responsibility and Work Reconciliation Act" of 1996.
7. National Deficit Reduction Act of 2005 reauthorizing the Temporary Assistance to Needy Families (TANF) program.
8. The federal SSI Interim Assistance Reimbursement program.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. Expenditures under the FTW program are directly related to assisting recipients in becoming independent of the welfare system, and are, therefore, cost effective in nature. With the continuing emphasis on employment, there will be further cost savings to the state as all FTW participants are required to work.
2. Planned Levels of Program Effectiveness

Percentage of cash support recipients who exit due to employment: The rate of exits due to employment is expected to be at 13%.

Percentage of cash support recipients who have unsubsidized employment: The Department anticipates about 50% of clients will obtain unsubsidized employment each year.
3. Projected Target Group Size

- Number of cash support recipients mandated to participate in a work program: Approximately 7,345 recipients are anticipated to be work eligible individuals in the various work programs each month.
- Potential number of households eligible for cash support: An estimated 8,391 households are potentially eligible for cash support based on the 1st quarter FY 2015 caseload.
- Potential number of households eligible for food stamps: An estimated 92,341 households are potentially eligible for food stamps.
4. Projected Level of Program Activity

Number of cash support recipients participating in a work program component: An estimated 4,173 will be engaged in a work activity meeting federal work participation requirements.

Number of cash support recipients who obtain employment: An estimated 1,391 individuals will obtain employment each year.

Number of TANF and Temporary Assistance to Other Needy Families (TAONF) assistance applications processed: An estimated 18,860 applications are processed each year based on 1st quarter FY 2015 applications.

Number of General Assistance (GA) and Aid to the Aged, Blind and Disabled (AABD) assistance applications processed: An estimated 20,012 applications are processed each year based on 1st quarter FY 2015 applications.

Number of food stamp applications processed: An estimated 69,671 applications are processed each year.

Number of households receiving food stamps: An estimated 94,649 households will receive food stamps as a food stamp only household or a household that receives other cash supports with the food stamps.

H. Discussion of Program Revenues

Both the state and federal governments fund the program; HMS 236 receives 50% federal funding participation for Medical and Food Stamp eligibility determination and a portion of the TANF block grant for TANF eligibility determination and employment services. This program also receives a portion of the Child Care and Development Fund Block Grant for administration of the child care subsidy payments issued through the FTW program.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS238**
 PROGRAM STRUCTURE NO. **06020402**
 PROGRAM TITLE: **DISABILITY DETERMINATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	45.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
PERSONAL SERVICES	3,295,369	3,295,369	3,568,877	3,647,021	3,647	3,647	3,647	3,647
OTHER CURRENT EXPENSES	4,029,918	4,029,918	4,029,918	4,029,918	4,030	4,030	4,030	4,030
TOTAL OPERATING COST	7,325,287	7,325,287	7,598,795	7,676,939	7,677	7,677	7,677	7,677
BY MEANS OF FINANCING								
FEDERAL FUNDS	45.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
	7,325,287	7,325,287	7,598,795	7,676,939	7,677	7,677	7,677	7,677
TOTAL POSITIONS	45.00*	45.00*	45.00*	45.00*	45.00*	45.00*	45.00*	45.00*
TOTAL PROGRAM COST	7,325,287	7,325,287	7,598,795	7,676,939	7,677	7,677	7,677	7,677

PROGRAM ID: HMS238
 PROGRAM STRUCTURE: 06020402
 PROGRAM TITLE: DISABILITY DETERMINATION

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % DISABILITY CLAIMS PROCESSED DURING THE YEAR	100	100	100	100	100	100	100	100
2. % CASES RETURNED FOR CORRECTIVE ACTION	4	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS								
1. POTENTIAL # APPLIC FOR SOC SEC DISAB BENEFITS	10000	16224	16224	16224	16224	16224	16224	16224
PROGRAM ACTIVITIES								
1. # CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)	3000	2891	2891	2891	2891	2891	2891	2891
2. # CLAIMANTS REFERRED FOR VOC REHAB (ANNUAL)	0	0	0	0	0	0	0	0
3. # SOC SEC DISABILITY BENEFIT DECISIONS RENDERED	1000	15216	15216	15216	15216	15216	15216	15216
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	6,656	6,656	6,655	6,655	6,655	6,655	6,655	6,655
TOTAL PROGRAM REVENUES	6,656	6,656	6,655	6,655	6,655	6,655	6,655	6,655
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	6,656	6,656	6,655	6,655	6,655	6,655	6,655	6,655
TOTAL PROGRAM REVENUES	6,656	6,656	6,655	6,655	6,655	6,655	6,655	6,655

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

The major activity of the Disability Determination Program (DDP) is to determine an applicant's eligibility for Disability Insurance and Supplemental Security Income benefits. Consultative exams are required when other recorded documentation is insufficient, contains conflicting evidence, or is not timely.

D. Statement of Key Policies Pursued

The DDB's main function is to establish whether or not an applicant is totally disabled for a period of not less than 12 consecutive months for substantial employment within the meaning of the law.

E. Identification of Important Program Relationships

Claims for Disability Insurance and Supplemental Security Income are filed in the various Social Security Administration offices throughout the State and the original files are then forwarded to the DDP for adjudication. Coordination and cooperation between both agencies is required to expedite the disabled person's claim for benefits.

F. Description of Major External Trends Affecting the Program

The program is highly sensitive to local and national economic situations, with more applications being filed during periods of high unemployment.

G. Discussion of Cost, Effectiveness, and Program Size Data

The estimated number of people who will claim disability benefits is made annually for each State by the Social Security Administration based on a formula. The estimated workload based on the federal fiscal year is 13,000 cases. Of this, 100 percent will be processed.

The DDP makes determinations of eligibility for disability benefits on 100 percent of all claims received. This means that all claims received during the fiscal year are adjudicated and processed out to the Social Security Administration by the end of the fiscal year or in the next fiscal year.

The major reason for returned cases is insufficient documentation upon which to make a decision.

H. Discussion of Program Revenues

The program is 100 percent federally funded by the Social Security Administration.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS237**
 PROGRAM STRUCTURE NO. **060205**
 PROGRAM TITLE: **EMPLOYMENT AND TRAINING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	1,169,239	1,169,239	1,169,239	1,169,239	1,169	1,169	1,169	1,169
TOTAL OPERATING COST	1,169,239	1,169,239	1,169,239	1,169,239	1,169	1,169	1,169	1,169
BY MEANS OF FINANCING								
GENERAL FUND	469,505	469,505	469,505	469,505	469	469	469	469
FEDERAL FUNDS	699,734	699,734	699,734	699,734	700	700	700	700
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	1,169,239	1,169,239	1,169,239	1,169,239	1,169	1,169	1,169	1,169

PROGRAM ID: HMS237
 PROGRAM STRUCTURE: 060205
 PROGRAM TITLE: EMPLOYMENT AND TRAINING

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % E&T PARTICIP W/BENEFIT REDUCTN DUE TO EMPLOYMENT	30	30	30	30	30	30	30	30
2. % E&T PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT	10	10	10	10	10	10	10	10
PROGRAM TARGET GROUPS								
1. # FOOD STAMP RECIP ABLE-BODIED SUBJECT TO WRK REQR	10196	10196	10196	10196	10196	10196	10196	10196
PROGRAM ACTIVITIES								
1. # CLIENTS IN EMPLOYMENT & TRAINING (E&T) PROGRAM	1619	1619	1619	1619	1619	1619	1619	1619
2. # E&T CLIENTS WHO WORK/PARTIC IN WORK REL ACTIV	800	800	800	800	800	800	800	800
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	700	700	700	700	700	700	700	700
TOTAL PROGRAM REVENUES	700	700	700	700	700	700	700	700
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	700	700	700	700	700	700	700	700
TOTAL PROGRAM REVENUES	700	700	700	700	700	700	700	700

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To maximize the number of Employment and Training (E&T) participants who are able to obtain and retain employment.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

The major activities of the E&T Program will remain geared toward improving the employability and earning power of the participants. This will be accomplished through contractual agreements with other departments and agencies to provide the following employment preparation activities: assessment and/or testing of skill level, employability development planning, job search skills training, independent job search, linkage with community based employment and training programs, GED or equivalency preparation, English as a second language, work experience, vocational skills training, and case management.

D. Statement of Key Policies Pursued

The E&T Program is in operation to improve the employability of participants as mandated by the Food Security Act of 1985 and Title VIII of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

E. Identification of Important Program Relationships

The E&T Program relates closely to the First-to-Work program to provide resources which enable families to attain self-sufficiency. E&T also maintains close working relationships with the Department of Labor and Industrial

Relations, the Department of Education, the University of Hawaii-Community Colleges, and numerous private service agencies.

F. Description of Major External Trends Affecting the Program

1. Changes in food stamp eligibility and/or employment and training rules/performance standards mandated by the U.S. Department of Agriculture.
2. Changes in the state unemployment rates, training resources, job opportunities, and labor market trends.

G. Discussion of Cost, Effectiveness, and Program Size Data

The total mandatory caseload for FY 14 was 34,960. The total caseload is anticipated to remain stable in FY 15 34,960. Of this number approximately 10% are expected to exit and begin self-sufficient employment. An additional 57% of participants will receive a reduction in their food stamp benefits due to employment.

H. Discussion of Program Revenue

Each year the Food Stamp E&T Program is given a 100% federal grant based on the number of work registrants in the state. E&T expenses (direct services and support services) in excess of the federal grant are at a 50% match rate.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: HMS902
 PROGRAM STRUCTURE NO. 060404
 PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	265.75*	269.75*	269.75*	269.75*	269.8*	269.8*	269.8*	269.8*
PERSONAL SERVICES	16,471,778	17,262,944	18,805,676	18,956,656	18,956	18,956	18,956	18,956
OTHER CURRENT EXPENSES	26,669,678	28,198,893	17,948,893	17,948,893	17,949	17,949	17,949	17,949
EQUIPMENT	1,807,000	850,000						
TOTAL OPERATING COST	44,948,456	46,311,837	36,754,569	36,905,549	36,905	36,905	36,905	36,905
BY MEANS OF FINANCING								
GENERAL FUND	128.75*	130.50*	130.50*	130.50*	130.5*	130.5*	130.5*	130.5*
9,563,391	9,820,104	9,067,507	9,134,028	9,134	9,134	9,134	9,134	
.56*	.56*	.56*	.56*	.6*	.6*	.6*	.6*	
SPECIAL FUND	1,519,680	1,539,357	1,539,357	1,539,357	1,539	1,539	1,539	1,539
136.44*	138.69*	138.69*	138.69*	138.7*	138.7*	138.7*	138.7*	
FEDERAL FUNDS	33,147,901	33,234,892	25,430,221	25,514,680	25,515	25,515	25,515	25,515
OTHER FEDERAL FUNDS	717,484	717,484	717,484	717,484	717	717	717	717
INTERDEPT. TRANSFER		1,000,000						
TOTAL POSITIONS	265.75*	269.75*	269.75*	269.75*	269.80*	269.80*	269.80*	269.80*
TOTAL PROGRAM COST	44,948,456	46,311,837	36,754,569	36,905,549	36,905	36,905	36,905	36,905

PROGRAM ID: HMS902
 PROGRAM STRUCTURE: 060404
 PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA	78	78	78	78	78	78	78	78
2. % RECIP FAIR HRGS HELD DECIDED IN FAVOR OF DHS	50	50	50	50	50	50	50	50
3. %MEMB GRIEVNCES RESOLVED BEFORE DIV ADJUDCTN	75	75	75	75	75	75	75	75
4. % EMPLOYEE GRIEVANCE DECISIONS IN FAVOR OF DIV	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. # HEALTH PLANS PARTICIPATING IN PROGRAM	5	5	5	5	5	5	5	5
2. # PROVIDERS	5500	5500	5500	5500	5500	5500	5500	5500
3. # OF ELIGIBLE MEMBERS WITHIN PROGRAM	215000	215000	215000	215000	215000	215000	215000	215000
4. # OF MEDQUEST DIVISION PERSONNEL	299	299	299	299	299	299	299	299
PROGRAM ACTIVITIES								
1. # PUB EDUC/INFO EVENTS THAT MQD PARTICIPATES IN	10	10	10	10	10	10	10	10
2. # TRAINING SESSIONS CONDUCTED BY MQD	10	10	10	10	10	10	10	10
3. # OF GRIEVANCES BY ELIG MEMBERS AGAINST HTH PLANS	120	120	120	120	120	120	120	120
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	103,546	98,453	98,453	98,453	98,453	98,453	98,453	98,453
TOTAL PROGRAM REVENUES	103,546	98,453	98,453	98,453	98,453	98,453	98,453	98,453
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	103,546	98,453	98,453	98,453	98,453	98,453	98,453	98,453
TOTAL PROGRAM REVENUES	103,546	98,453	98,453	98,453	98,453	98,453	98,453	98,453

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To enhance program effectiveness and efficiency of the Medicaid program by formulating policies; administering fiscal, programmatic and personnel programs; and providing other administrative services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

The major activities of this program are to perform overall program planning, implementation, maintenance, review and modification for medical assistance programs and services. Staff provide long and short-range planning, develop new services in response to federal and state initiatives and requirements, review and research federal and state policy issues, initiate policy changes, promulgate rules and regulations, conduct public hearings, develop provider participation through Request for Proposals, conduct preliminary investigation of fraud and abuse, conduct quality control reviews and monitor contracts, make payments and recover overpaid funds, provide in-service training, explore new alternatives in the provision of health care services, provide public education and coordinate activities with program staff within the department.

D. Statement of Key Policies Pursued

The Medical Assistance Program responds to state and federal initiatives to provide adequate access and quality health care to the low-income population in an efficient and cost-effective manner. In seeking to accomplish these goals, the program has established a statewide Section 1115 Medicaid Waiver Demonstration Program called Hawaii QUEST Integration which

combines QUEST and the QUEST Expanded Access (QExA) into one program. This new program will reduce administrative burden for State staff and providers, and will benefit the Aged, Blind & Disabled population in particular by increasing access to services and providing more choice among participating health plans. QUEST Integration continues to serve adults and children from ages 6 to under 19, with income up to 133% of the Federal Poverty Level (FPL). For children ages 1 to under 6 years, the income range for eligibility is up to 139% of the FPL. For newborns and children under one year of age, the income range for eligibility is up to 191% of the FPL. Under Title XXI, children under 308% of the FPL are eligible for Medicaid.

To address the new eligibility criteria and increase access for recipients, the Department implemented a new eligibility system replacing the old system that was over 20 years old. The new system, KOLEA, allows applications to be submitted and updated on-line, automates some eligibility functions and reduces the time needed to make an eligibility determination. This new system will free up eligibility workers to address more complex cases and be available to provide direct help to applicants and to Medicaid recipients.

The Department continues to work on enterprise content management efforts to move the Department to be paperless and increase efficiency and provide better customer service for recipients, health plans and healthcare providers.

E. Identification of Important Program Relationships

The Medical Assistance Program coordinates with other Department of Human Services programs, including the financial assistance and food and nutrition programs. Further, there are on-going relationship with the Department of Health, Department of Education, and the federal Centers for Medicare and Medicaid Services (CMS) which is the agency that oversees Medicaid. CMS is a partner both programmatically and fiscally in the health care programs for the indigent population. Additionally, the QUEST

Integration program has contracts with medical and behavioral health plans for the provision of services statewide.

F. Description of Major External Trends Affecting the Program

The limited tax revenue base has impacted all government programs that provide or support the delivery of health services. Because Medicaid is a program with access to federal funds, there are continual requests by the State Administration and Legislature to draw down federal funds for other programs within the State, such as the Department of Health and the Hawaii Health Systems Corporation. The Department has been working with various state agencies to increase the maximization of federal funds through the Medicaid Program.

Additional Med-QUEST Division program staff time and effort are required to understand the various program services and their funding needs to determine whether the services are Medicaid reimbursable and to estimate whether they can be covered under the budget neutrality limit, in addition to the cost of claims processing and resolution. If the decision is made to pursue federal reimbursement, program staff must confirm changes with the federal government through submission of State Plan amendments, develop and implement system changes through promulgation of administrative rules, and develop and implement additional monitoring activities.

Finally, the State Medicaid program, DHS and especially its Med-QUEST Division must meet the privacy, security and transactions and code sets requirements established by the Health Insurance Portability and Accountability Act (HIPAA). These activities require substantial changes to systems, processes, and procedures.

G. Discussion of Cost, Effectiveness and Program Size Data

The staff ensures program cost effectiveness and recommends program modification in response to significant program changes (i.e., population growth, federal mandates, etc.). As federal and state laws focus on public assistance programs, specifically Medicaid, program planning and analysis will be required to comply with changes to these laws.

H. Discussion of Program Revenues

The program receives 50% matching funds from the Department of Health and Human Services, with some enhanced funding at 90% or 75% for specific activities.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: HMS903
 PROGRAM STRUCTURE NO. 060405
 PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	86.00*	86.00*	95.00*	95.00*	94.9*	94.9*	94.9*	94.9*
PERSONAL SERVICES	5,393,847	5,596,746	7,090,287	7,227,735	7,227	7,227	7,227	7,227
OTHER CURRENT EXPENSES	97,874,267	98,055,340	98,055,340	98,055,340	98,055	98,055	98,055	98,055
TOTAL OPERATING COST	103,268,114	103,652,086	105,145,627	105,283,075	105,282	105,282	105,282	105,282
BY MEANS OF FINANCING								
GENERAL FUND	45.40*	45.40*	50.32*	50.32*	50.3*	50.3*	50.3*	50.3*
	39,628,739	39,740,317	40,273,019	40,335,665	40,335	40,335	40,335	40,335
	40.60*	40.60*	44.68*	44.68*	44.6*	44.6*	44.6*	44.6*
FEDERAL FUNDS	63,638,915	63,911,309	64,872,148	64,946,950	64,947	64,947	64,947	64,947
OTHER FEDERAL FUNDS	460	460	460	460				
TOTAL POSITIONS	86.00*	86.00*	95.00*	95.00*	94.90*	94.90*	94.90*	94.90*
TOTAL PROGRAM COST	103,268,114	103,652,086	105,145,627	105,283,075	105,282	105,282	105,282	105,282

PROGRAM ID: HMS903
 PROGRAM STRUCTURE: 060405
 PROGRAM TITLE: GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % TANF/TAONF FAMILIES MEETING FED WORK STANDARDS	50	50	50	50	50	50	50	50
2. ACCURACY RATE FOR THE FOOD STAMP PROGRAM	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00
3. % SVC PROVIDERS MEETING PERFORMANCE STANDARDS	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. # TANF/TAONF INDIVIDUALS W/ WRK PGM PARTICPTN REQ	5919	5919	5919	5919	5919	5919	5919	5919
2. # SNAP CLIENTS REQ TO PARTICIPATE IN WRK PGM	8826	8826	8826	8826	8826	8826	8826	8826
PROGRAM ACTIVITIES								
1. # CONTRACTS	136	136	136	136	136	136	136	136
2. % FOOD STAMP APPLICTNS PROCESSED W/IN AR REQ	95	95	95	95	95	95	95	95
3. % CASH SUPPORT APPLICTNS PROCESSED W/IN AR REQ	98	98	4368	4368	4094	4094	4094	4094
4. # TANF/TAONF RECIPNTS PARTICIPATED IN WRK PGM	4292	4292	4292	4292	4292	4292	4292	4292
5. # SNAP RECIPNTS PARTCPATED IN WRK PGM	4167	4167	4167	4167	4167	4167	4167	4167
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	28,575	28,575	28,575	28,575	28,575	28,575	28,575	28,575
TOTAL PROGRAM REVENUES	28,575	28,575	28,575	28,575	28,575	28,575	28,575	28,575
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	28,575	28,575	28,575	28,575	28,575	28,575	28,575	28,575
TOTAL PROGRAM REVENUES	28,575	28,575	28,575	28,575	28,575	28,575	28,575	28,575

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

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 expand their capacity for self-sufficiency, make healthy choices, and improve their quality of life.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

1. Transfer in eight (8) Staff Development Office position counts 4.35 (GF) and 3.65 (FF) from HMS 236 to HMS 903 which is budget neutral.
2. Transfer in one (1) position count .57 (GF) and .43 (FF) from HMS 236 to HMS 903 for the Investigations Office which is budget neutral.

C. Description of Activities Performed

There are three major functions under which program activities are conducted:

1. The core function of planning, program development, administration (of operations and personnel), coordination/collaboration (among programs, with other agencies, and with the community), and overall performance monitoring/assessment/feedback for:
 - a) Financial assistance,
 - b) SNAP assistance,
 - c) Employment and Training for the Assistance Programs,
 - d) Child Care Subsidy and Licensing, and
 - e) Homeless Shelter Programs and Services, and Housing Stipends.
2. The user support function for automated systems; and
3. The investigations and overpayment recovery function.

D. Statement of Key Policies Pursued

1. Responsive and effective service delivery and program administration.
2. Efficient program administration.
3. A supportive and safe working environment for successful employee and program performance within the limits of available resources.
4. Expansion of employment and support services to families to assist families in obtaining or maintaining self sufficiency.

E. Identification of Important Program Relationships

Relations are maintained with other divisions within the Department of Human Services as well as private, county, state and federal programs, private business, and private sector agencies in order to achieve the overall objectives of the department.

F. Description of Major External Trends Affecting the Program

New Federalism, welfare reform and devolution (federal funding limits, a shift from matching to non-matching grants, and increased state flexibility) provide challenges as well as opportunities for states as they reform their welfare programs. For Hawaii, transforming welfare means implementing changes that place greater emphasis on clients assuming responsibility to obtain and maintain employment and a greater partnership with the business community and private sector agencies.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. A large portion of the program's expenditures consist of fixed costs and essential services: operation and maintenance of two legacy computer systems, along with their associated software and network equipment; contracts with public agencies and private providers for outreach,

- employment, child care, and homeless shelter services; program development; and fraud investigation and recovery.
2. **Planned Level of Program Effectiveness:**
Percentage of individuals participating in a work program who meet the federal work participation standard: The TANF program requires a 50% all family participation rate which the Department anticipates meeting each year.
Accuracy rate for the Supplemental Nutrition Assistance Program (percent): The 4.5% is the federal error rate resulting in an accuracy rate of 95.5% which should be maintained each year.
Percentage of contracted service providers who meet the performance standards: An estimated 90% of providers will meet the performance standards.
 3. **Projected Target Group Size:**
Number of TANF/TAONF individuals required to participate in a work program. An estimated 5,919 individuals are work eligible and will be required to participate in the FTW program.
Number of SNAP individuals required to participate in a work program. An estimated 8,826 individuals are work eligible and will be required to participate in the SNAP E&T program.
 4. **Projected Levels of Program Activities:**
Percent of Supplemental Nutrition Assistance applications processed within acceptable federal timeliness standards: Federal regulations require 95% of applications be processed within the federal time frames and the Department anticipates meeting this requirement.
Number of TANF/TAONF recipients who participated in a work program. An estimated 2,861 TANF/TAONF recipients will be engaged in a work activity meeting federal requirements.
Number of SNAP recipients who participated in a work program. An estimated 2,124 SNAP recipients will be engaged in a work activity with SNAP E&T program.

H. Discussion of Program Revenues

The program receives funds from both the state and federal governments. Administrative support of the Temporary Assistance to Other Needy Families; Aid to the Aged, Blind and Disabled; and General Assistance programs are 100% state funded. Support for the Low Income Home Energy Assistance program is 100% federally funded. The program receives 50% federal funding participation for support for the Supplemental Nutrition Assistance program. A portion of the Temporary Assistance to Needy Families and Child Care and Development Fund block grants are allocated to the program as well. The Homeless Programs Shelter Services, and Housing Stipends, are a mixture of 100% state funds, and 100% federal funds from the Housing and Urban Development.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: HMS904
 PROGRAM STRUCTURE NO. 060406
 PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	160.00*	160.00*	161.00*	161.00*	161.0*	161.0*	161.0*	161.0*
PERSONAL SERVICES	8,386,763	8,424,569	10,349,951	10,687,351	10,687	10,687	10,687	10,687
OTHER CURRENT EXPENSES	970,219	955,219	1,090,219	1,090,219	1,090	1,090	1,090	1,090
TOTAL OPERATING COST	9,356,982	9,379,788	11,440,170	11,777,570	11,777	11,777	11,777	11,777
BY MEANS OF FINANCING								
GENERAL FUND	133.90*	133.90*	134.65*	134.65*	134.7*	134.7*	134.7*	134.7*
	7,809,652	7,832,458	9,070,167	9,385,596	9,385	9,385	9,385	9,385
FEDERAL FUNDS	26.10*	26.10*	26.35*	26.35*	26.3*	26.3*	26.3*	26.3*
OTHER FEDERAL FUNDS	1,546,726	1,546,726	2,369,399	2,391,370	2,391	2,391	2,391	2,391
	604	604	604	604	1	1	1	1
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	1,000						
DESIGN	3,999,000	1,000						
CONSTRUCTION		95,000,000						
EQUIPMENT		6,369,000						
TOTAL CAPITAL APPROPRIATIONS	4,000,000	101,371,000						
BY MEANS OF FINANCING								
G.O. BONDS	4,000,000	41,385,000						
FEDERAL FUNDS		59,986,000						
TOTAL POSITIONS	160.00*	160.00*	161.00*	161.00*	161.00*	161.00*	161.00*	161.00*
TOTAL PROGRAM COST	13,356,982	110,750,788	11,440,170	11,777,570	11,777	11,777	11,777	11,777

PROGRAM ID: HMS904
 PROGRAM STRUCTURE: 060406
 PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % POSITION ACTION DECISIONS UPHELD BY DHRD	99	99	99	99	99	99	99	99
2. % APPEALS RESOLVED W/IN SPECIFIED TIME CRITERIA	98	98	98	98	98	98	98	98
3. % STAFF EMPLOYEES WORKING W/O FORMAL GRIEVANCES	99	99	99	99	99	99	99	99
4. % DHS EMPLOYEES WORKING W/O FORMAL GRIEVANCES	99	99	99	99	99	99	99	99
5. % FEDERAL FUNDS DRAWN DOWN W/IN SPEC TIME CRITERIA	97	97	97	97	97	97	97	97
6. % CONTRACT PAYMNTS PAID W/IN SPECIFIED TIME CRIT	85	85	85	85	85	85	85	85
7. % IT PROJECTS COMPLETED W/IN SPEC TIME CRITERIA	82	80	85	85	85	90	90	90
PROGRAM TARGET GROUPS								
1. # PERSONNEL IN DHS	2000	2000	2000	2000	2000	2000	2000	2000
2. # DIVISIONS & ATTACHED AGENCIES IN THE DHS	8	8	8	8	8	8	8	8
PROGRAM ACTIVITIES								
1. # APPEALS PROCESSED (ANNUALLY)	1657	1660	1660	1660	1660	1660	1660	1660
2. # POSITION ACTIONS PROCESSED (ANNUALLY)	650	650	650	650	650	650	650	650
3. # WARRANT VOUCHERS PROCESSED (ANNUALLY)	10564	10500	10500	10500	10500	10500	10500	10500
4. # MANDATED FISCAL FEDERAL REPORTS (ANNUALLY)	267	267	267	267	267	267	267	267
5. # FORMAL GRIEVANCES FILED (ANNUALLY)	19	30	30	30	30	30	30	30
6. # AUTOMATION INITIATIVES IMPLEMENTED (ANNUALLY)	33	30	30	30	30	36	35	35
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,008	2,008	2,008	2,008	2,008	2,008	2,008	2,008
CHARGES FOR CURRENT SERVICES	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL PROGRAM REVENUES	52,008	52,008	52,008	52,008	52,008	52,008	52,008	52,008
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
SPECIAL FUNDS	2,008	2,008	2,008	2,008	2,008	2,008	2,008	2,008
TOTAL PROGRAM REVENUES	52,008	52,008	52,008	52,008	52,008	52,008	52,008	52,008

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Requests for this program include transferring funds for attorney fees from Child Protective Services to the Administrative Appeals Office for fair hearings; transferring a Planner V from Social Services Division Administration to the Budget, Planning, and Management Office to support the department in strategic planning; and increasing the federal ceiling due to an increase in the composite fringe benefit rate.

C. Description of Activities Performed

The General Administration Program, which consists of the Office of the Director (including the State Homelessness Coordinator); Fiscal Management Office; Personnel Office; Audit, Quality Control, and Research Office; Budget, Planning, and Management Office, Office of Information Technology; and the Administrative Appeals Office; provides administrative and fiscal direction and control as well as technical assistance to the various programs within the Department. The activities are grouped into three major categories:

1. Formulating Overall Policies – Plan and develop short- and long-range programs to achieve the objectives of the major program areas within the Department; evaluate program policies and procedures and initiate changes when applicable; propose State and Federal legislation and conduct research related to program needs.

2. Directing Operations and Personnel – Evaluate quality and quantity of services rendered by programs; conduct studies and develop management improvement programs; enhance employee skills and improve work performance through in-services training and staff development programs; safeguard employee health and welfare; assure adequate and appropriate workforce to maintain a satisfactory operational level; and participate in labor relations and collective bargaining contract negotiations.

3. Providing Other Administrative and Information Technology Services – Maintain a system of fiscal control and reporting on state, federal and other funds; maintain a system of purchasing, disbursement and inventory management; provide technical assistance to program managers in budget preparation and execution; develop, install and maintain an effective information system; and coordinate rules and regulations for programs.

D. Statement of Key Policies Pursued

Provide leadership, direction and assistance to various programs within the Department while placing greater emphasis on accountability of program managers in meeting program objectives and addressing the needs of families within the community.

E. Identification of Important Program Relationships

On the federal level, this program works closely with the Department of Health and Human Services in its management and fiscal components. In the private sector, this program contracts with many providers of services who complement the level of service provided by the Department.

F. Description of Major External Trends Affecting the Program

Changes in federal funding, policies and guidelines regarding programs, in the implementation of the Affordable Care Act and other federal national programs have a direct impact on the Department of Human Services. Economic fluctuations that affect employment and wage levels have a direct tie to the demand for department services.

G. Discussion of Cost, Effectiveness, and Program Size Data

The program continues to provide leadership in addressing the delivery of services provided to our clients and in the use of technology to improve our efficiency and effectiveness.

H. Discussion of Program Revenues

Administrative costs in support of federally funded programs are partially funded by the federal agencies.

I. Summary of Analysis Performed

None.

J. Further Considerations

The ability of the program to respond in a timely manner to the needs of the community requires a "community-based" orientation by administrators and a continual search for alternative ways of providing services to the community.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HMS901**
 PROGRAM STRUCTURE NO. **060407**
 PROGRAM TITLE: **GENERAL SUPPORT FOR SOCIAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	19.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
PERSONAL SERVICES	1,664,026	1,664,026	1,790,039	1,821,835	1,822	1,822	1,822	1,822
OTHER CURRENT EXPENSES	2,190,041	2,190,041	2,190,041	2,190,041	2,190	2,190	2,190	2,190
TOTAL OPERATING COST	3,854,067	3,854,067	3,980,080	4,011,876	4,012	4,012	4,012	4,012
BY MEANS OF FINANCING								
GENERAL FUND	14.80*	14.80*	14.65*	14.65*	14.7*	14.7*	14.7*	14.7*
	2,193,528	2,193,528	2,231,378	2,248,727	2,249	2,249	2,249	2,249
FEDERAL FUNDS	4.20*	4.20*	4.35*	4.35*	4.3*	4.3*	4.3*	4.3*
	1,660,539	1,660,539	1,748,702	1,763,149	1,763	1,763	1,763	1,763
TOTAL POSITIONS	19.00*	19.00*	19.00*	19.00*	19.00*	19.00*	19.00*	19.00*
TOTAL PROGRAM COST	3,854,067	3,854,067	3,980,080	4,011,876	4,012	4,012	4,012	4,012

PROGRAM ID: HMS901
 PROGRAM STRUCTURE: 060407
 PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES	100	100	100	100	100	100	100	100
2. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS	85	90	90	90	90	90	90	90
3. % SOCIAL SVCS CONTRACTS MANAGED BY DIVISION	85	90	100	100	100	100	100	100
4. % GRANTS AND FEDERAL FUNDS TRACKED AND MONITORED	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. PERSONNEL IN DIVISION	503	506	508	508	508	508	508	508
2. CONTRACTED SOCIAL SERVICES PROVIDERS OF SERVICES	85	100	104	104	104	104	104	104
PROGRAM ACTIVITIES								
1. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR	30	16	16	16	16	16	16	16
2. # FEDERAL COMPLIANCE REVIEWS DURING YEAR	10	1	1	1	1	1	1	1
3. # SOCIAL SVCS CONTRACTS MANAGED DURING YEAR	85	85	84	84	84	84	84	84
4. # GRANTS/FEDERAL FUNDS TRACKED/MONITRD DURING YEAR	16	16	16	16	16	16	16	16
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	900	900	900	900	900	900	900	900
TOTAL PROGRAM REVENUES	900	900	900	900	900	900	900	900
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	900	900	900	900	900	900	900	900
TOTAL PROGRAM REVENUES	900	900	900	900	900	900	900	900

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

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 services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Requests for this program include transferring a Planner V from General Support for Social Services to General Administration/Budget, Planning, and Management Office; transferring a permanent position from Child Welfare Services to General Support for Social Services for the IT Business Analyst of the IT System Project; and increasing the federal ceiling due to an increase in the composite fringe benefit rate.

C. Description of Activities Performed

Support Services staff perform the following major activities: planning; budget coordination and monitoring; staff training; contracting; grants management and compliance monitoring; and maintenance of information systems. These activities are conducted in order to provide administrative direction and support in the planning, development, and implementation of comprehensive statewide social service programs that include Child Welfare Services and Adult Protective and Community Services.

D. Statement of Key Policies Pursued

The program pursues the following general policies for the Social Services Division (SSD):

1. Responsive and effective social service programs;

2. Efficient administration of state and federally financed programs; and
3. Provision of a supportive and safe working environment for successful employee and program performance.

E. Identification of Important Program Relationships

The program maintains relations with other divisions within the Department of Human Services, as well as private, county, state and federal agencies and consumers to achieve the objectives of the social service programs.

Currently, within SSD, close coordination of training, planning, data and fiscal information, and contracting efforts with the Adult Protective and Community Services Branch (APCSB) and the Child Welfare Services Branch (CWSB) is needed to meet programmatic needs of the branches. These activities include maintenance of all Child Welfare state plans required to qualify the state for grants under Title XX, Title IVB and Title IVE as well as all necessary support to implementing the federally mandated CWSB program improvement plan.

F. Description of Major External Trends Affecting the Program

Major trends affecting social service programs are:

- Welfare reform efforts which affect family stability and consequently the care of children and disabled adults;
- Continuing high levels of drug abuse and family violence which lead to more children at risk of harm;
- Aging of the population and pressure for more coordinated and extensive adult protective services;
- Demand for community-based social services that are better integrated and coordinated with other public and private providers.

G. Discussion of Cost, Effectiveness, and Program Size Data

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

H. Discussion of Program Revenues

Revenues for the program include State appropriations, and federal funds from the following sources: Title IVE, Adoption Assistance; Title XIX, Medicaid, Title XX, Social Services Block Grant and other Child Abuse Prevention and Treatment Act (CAPTA) funding.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 10
 PROGRAM TITLE: INDIVIDUAL RIGHTS

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	102,727	102,727	106,013	108,196	108	108	108	108
OTHER CURRENT EXPENSES	55,820	55,820	55,820	55,820	56	56	56	56
TOTAL OPERATING COST	158,547	158,547	161,833	164,016	164	164	164	164
BY MEANS OF FINANCING								
GENERAL FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	158,547	158,547	161,833	164,016	164	164	164	164
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	158,547	158,547	161,833	164,016	164	164	164	164

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: HMS888
 PROGRAM STRUCTURE NO. 100304
 PROGRAM TITLE: COMMISSION ON THE STATUS OF WOMEN

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	102,727	102,727	106,013	108,196	108	108	108	108
OTHER CURRENT EXPENSES	55,820	55,820	55,820	55,820	56	56	56	56
TOTAL OPERATING COST	158,547	158,547	161,833	164,016	164	164	164	164
BY MEANS OF FINANCING								
GENERAL FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	158,547	158,547	161,833	164,016	164	164	164	164
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	158,547	158,547	161,833	164,016	164	164	164	164

PROGRAM ID: HMS888
 PROGRAM STRUCTURE: 100304
 PROGRAM TITLE: COMMISSION ON THE STATUS OF WOMEN

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. # WOMEN ON STATE BOARDS & COMMISSIONS AS % TOTAL	50	50	50	50	50	50	50	50
2. # WOMEN ELECTED TO LEG OFFICE AS % TOTAL SEATS	50	50	50	50	50	50	50	50
3. # WOMEN REGISTRD TO VOTE AS % TOTAL REGIS VOTERS	54	54	54	54	54	54	54	54
4. # WOMEN VOTING AS % TOTAL POPULATN ELGBL TO VOTE	50	50	50	50	50	50	50	50
5. # LAWS RE WOMENS ISSUES ENACT/REVISE AS % ADVOCATE	22	20	20	20	20	20	20	20
6. % STATE POPULATION REACHED BY COMMISSION PROGMS	75	75	75	75	75	75	75	75
7. # INQUIRIES TO COMMISSION ON WOMEN'S ISSUES	3500	4000	4000	4000	4000	4000	4000	4000
PROGRAM TARGET GROUPS								
1. TOTAL STATE POPULATION (THOUSANDS)	1406	1406	1406	1406	1406	1406	1406	1406
2. TOTAL STATE FEMALE POPULATION (THOUSANDS)	719	719	719	719	719	719	719	719
3. WOMEN IN LABOR FORCE (THOUSANDS) (AVERAGE)	300	300	300	300	300	300	300	300
4. FEMALES BETWEEN THE AGES OF 15 TO 64 (THOUSANDS)	453	453	453	453	453	453	453	453
5. FEMALES OVER 65 (THOUSANDS)	109	109	109	109	109	109	109	109
PROGRAM ACTIVITIES								
1. # INTER-ORGANIZATION/AGENCY MEETINGS	420	450	450	450	450	450	450	450
2. # EDUC/INFO MATERIALS PRODUCED AND CIRCULATED	350000	35000	35000	35000	35000	35000	35000	35000
3. # PROJ/EVENTS INITIATED, CO-SPONSORD OR SUPPORTD	200	200	200	200	200	200	200	200
4. # VOLUNTEERS/STAFF PARTCPTG IN PROJS/EVENTS (HRS)	250	250	250	250	250	250	250	250
5. # NATIONAL & INTNTL TECH ASSIST/INFO CONTACTS	200	200	200	200	200	200	200	200
6. # SPEAKING ENGAGEMENTS BY COMMISSIONERS & STAFF	50	50	50	50	50	50	50	50
7. # BILLS RESEARCHED, INITIATED, SUPPORTED	62	62	62	62	62	62	62	62
8. # PAY EQUITY WORKING GROUP SEMINARS	12	12	12	12	12	12	12	12
9. # ORAL HISTORY INTERVIEWS ADDED TO COMM COLLECTN	0	2	2	2	2	2	2	2

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To assure women full and equal coverage under the law by: informing government and non-government agencies and the public of women's rights, opportunities, and responsibilities; advocating the enactment or revision of laws to eliminate discrimination; identifying and supporting programs and projects that address women's concerns and needs; educating women in their political right and responsibilities, particularly with respect to their voting duties; and establishing and maintaining an active presence in the community.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

1. Present information to the legislature and advocates on policy initiatives that promote the status of women and girls.
2. Develop, promote, and assist in the facilitation of and participate in statewide public awareness campaigns such as the annual Women's Health Month, Women's History Month, Domestic Violence Awareness Month, Sexual Assault Awareness Month, Equal Pay Day, among others.
3. Sponsor and co-sponsor seminars, workshops, conferences, and events that promote issues and enhance knowledge related to improving the status of women and decreasing discrimination.
4. Network with local, state, federal, national and international agencies and organizations to formulate policies and programs that improve women's legal, economic, educational, vocation, and social status.

5. Engage in public speaking and provide technical assistance and consultation to public/private agencies, organizations, and community groups.
6. Produce and disseminate a variety of materials including policy reports, newsletters, updates to local and national law and current issues affecting women and girls.
7. Maintain a women's resource library (in office and via the HSCSW website) providing agency and public access.
8. Function as an information clearinghouse by collecting and reviewing data on issues such as violence against women, access to reproductive health care, women and poverty, pay equity, pregnancy discrimination and national changes in laws pertaining to women.

D. Statement of Key Policies Pursued

The Hawaii State Commission on the Status of Women (HSCSW) functions as a policy making and advocacy body on behalf of a wide range of issues related to improving the status of women throughout the state. Its purpose is to achieve parity for women and girls in educational and employment opportunities, the social, political and legal arenas, and in economics and health care. To achieve these goals, HSCSW acts as a consultant to state departments and the legislature on public policy matters, serves as a statewide informational resource and coordinating body, and collaborates in the development of long-range planning and related initiatives that will increase the status of women in Hawaii. As a result of the mission HSCSW works to:

1. Assure 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.

2. Address the concerns and needs of Hawaii's women and girls by supporting essential services, programs and projects; by identifying gaps in services; and by developing and advocating for recommendations.
3. Provide the people of our state, state departments, and non-governmental agencies and organizations with information on the priority issues for women and girls by promoting the centralization of and access to a wide variety of research and other informational materials and policy briefs.
4. Initiate and support public-private partnerships that address the priority issues of women and girls.
5. Develop programs to increase women in the political process, whether through increased voting, running for political office, or assisting in other female candidates campaigns.

E. Identification of Important Program Relationships

HSCSW works closely with a diverse number of public and private agencies and organizations. Some of these include: the Hawaii State Departments of Health, Human Services, Education, the Office of the Attorney General, the Hawaii State Judiciary, County Committees on the Status of Women, the Hawaii Women's Coalition, the Hawaii Women's Political Caucus, the National Association of Commissions on the Status of Women, the UN Women's Conference, the Hawaii State Coalition Against Sexual Assault, the Hawaii State Coalition Against Domestic Violence, the League of Women Voters, Hawaii Women Lawyers, the Hawaii Civil Rights Commission, the UH Office of Gender Equity, YWCA of Oahu, the American Civil Liberties Union (ACLU), American Association of University Women, local health care providers, the Institute for Women's Policy Research, Family Values at Work, Center for American Women and Politics, and Wider Opportunities for Women.

F. Description of Major External Trends Affecting the Program

Major external trends include the epidemic of violence against women and their children, including partner abuse and sexual assault; the ongoing wage disparity among working women; changes in the provision of public assistance, access to educational and career opportunities, access to higher education; potential violations of Title IX throughout educational systems receiving federal assistance; the under-representation of women on important policy making bodies and in upper echelons of management both in the public and private sectors, and critical health issues including gender based violence, sexual harassment and stalking, poverty, access to reproductive health care and breast and cervical cancer.

G. Discussion of Cost, Effectiveness, and Program Size Data

Since its creation in 1964, HSCSW has operated on a very modest budget. While the HSCSW operates a small budget and staff, the HSCSW has continued to strive to meet the community expectation of being an important resource in the community. It consistently demonstrates its effectiveness through the ongoing activities described above. HSCSW works to continue program activities such as Women's Health Month, Domestic Violence Awareness Month, Women's History Month and Pay Equity Day. Its collaborative efforts with both public and private agencies and the non profit community has allowed for a broader impact in our community. The HSCSW is committed to our mandate to provide a statewide network on issues affecting women. With continued investment provided through state funding, dramatic improvements can be achieved through HSCSW's model of collaboration, facilitation, and policy development.

H. Discussion of Program Revenues

Programs are continued by collaboration with other public/private agencies and organizations.

I. Summary of Analysis Performed

The recommendation is for expanded programming targeting a number of impact areas. The HSCSW has chosen three areas to focus future work:

1. It will continue to focus on women's health issues and concerns. HSCSW will continue its mission of maximizing public awareness of women's health issues, including access to reproductive health care. The HSCSW will also focus on women's safety, working to decrease interpersonal and gender based violence and working to increase community education about these issues.
2. In support of the HSCSW statutory mandate of educating and encouraging women's participation in the political process, the HSCSW will present the Ready to Run™ workshops created by Rutgers University Center for American Women and Politics. These workshops work to promote greater knowledge and understanding of the political process and encourage women to consider running for political office.
3. The HSCSW will focus on economic self-sufficiency and pay equity through national and local law reform and the development of flexible working environments for women. The HSCSW recognizes that there are concrete steps we can make to close the gender wage gap, including implementing paid family leave and creating flexible work environments for working families.

J. Further Considerations

Mechanisms for establishing the collection of data specific to women's issues and concerns must be addressed to effectively assess the scope of the problems impacting women's status and to measure programmatic impact over time. The HSCSW works with national organizations and graduate level practicum students and interns to assist in gathering research and data.



Capital Budget Details

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROGRAM ID HMS-802

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PROGRAM STRUCTURE NO. 020106

PROGRAM TITLE VOCATIONAL REHABILITATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
CPN001			RENOVATION	HOOPONO BUILDINGS REPAIRS AND IMPROVEMENTS, OAHU										
			DESIGN	250			250							
			CONSTRUCTION	1,550			1,550							
			TOTAL	1,800			1,800							
			G.O. BONDS	1,800			1,800							
P15027			NEW	KA LIMA O MAUI, MAUI										
			CONSTRUCTION	500			500							
			TOTAL	500			500							
			G.O. BONDS	500			500							
P15028			NEW	THE FOOD BASKET, INC., HAWAII										
			CONSTRUCTION	250			250							
			TOTAL	250			250							
			G.O. BONDS	250			250							
PROGRAM TOTALS														
			PLANS	1		1								
			DESIGN	618		368		250						
			CONSTRUCTION	4,555		2,255		2,300						
			EQUIPMENT	1		1								
			TOTAL	5,175		2,625		2,550						
			G.O. BONDS	5,175		2,625		2,550						

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROGRAM ID HMS-501
PROGRAM STRUCTURE NO. 06010501
PROGRAM TITLE IN-COMMUNITY YOUTH PROGRAMS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
P14044			NEW	HALE 'OPIO KAUAI INC., KAUAI										
			CONSTRUCTION		435			435						
			TOTAL		435			435						
			G.O. BONDS		435			435						
PROGRAM TOTALS														
			PLANS		1			1						
			DESIGN		101			101						
			CONSTRUCTION		2,408			1,973						
			TOTAL		2,510			2,075						
			G.O. BONDS		2,510			2,075						

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROGRAM ID HMS-503
PROGRAM STRUCTURE NO. 06010503
PROGRAM TITLE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
PROGRAM TOTALS												
				PLANS	170	170						
				DESIGN	217	217						
				CONSTRUCTION	1,700	1,700						
				TOTAL	2,087	2,087						
				G.O. BONDS	2,087	2,087						

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS											
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20	FY 20-21							
HPHA23	1		OTHER	LUMP SUM	PUBLIC HOUSING DEVELOPMENT,																		
			CONSTRUCTION			9,998				4,999	4,999												
			EQUIPMENT			2				1	1												
			TOTAL			10,000				5,000	5,000												
			G.O. BONDS			10,000				5,000	5,000												
P14047			RENOVATION	LUMP SUM	PUBLIC HOUSING DEVELOPMENT,																		
			PLANS			200			200														
			DESIGN			900			900														
			CONSTRUCTION			69,800		43,800	26,000														
			EQUIPMENT			100		100															
			TOTAL			71,000		45,000	26,000														
			G.O. BONDS			71,000		45,000	26,000														
P14048			RENOVATION		THE SALVATION ARMY FAMILY INTERVENTION																		
			PLANS			1		1															
			DESIGN			1		1															
			CONSTRUCTION			640		640															
			EQUIPMENT			1		1															
			TOTAL			643		643															
			G.O. BONDS			643		643															
P15053			NEW		HOUSING SOLUTIONS, INC., OAHU																		
			PLANS			1		1															
			DESIGN			1		1															
			CONSTRUCTION			497		497															
			EQUIPMENT			1		1															
			TOTAL			500		500															
			G.O. BONDS			500		500															

STATE OF HAWAII

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PROGRAM ID HMS-220

PROGRAM STRUCTURE NO. 06020201

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PROGRAM TITLE RENTAL HOUSING SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
PROGRAM TOTALS													
				PLANS	206	4	201	1					
				DESIGN	7,589	6,687	901	1					
				CONSTRUCTION	206,995	126,060	44,440	26,497	4,999	4,999			
				EQUIPMENT	105	1	101	1	1	1			
				TOTAL	214,895	132,752	45,643	26,500	5,000	5,000			
				G.O. BONDS	214,895	132,752	45,643	26,500	5,000	5,000			

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROGRAM ID HMS-229
PROGRAM STRUCTURE NO. 06020206
PROGRAM TITLE HPHA ADMINISTRATION

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16		FY 16-17
PROGRAM TOTALS												
TOTAL												

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROGRAM ID HMS-224
PROGRAM STRUCTURE NO. 06020215
PROGRAM TITLE HOMELESS SERVICES

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
PROGRAM TOTALS												
				PLANS	3	3						
				LAND	1	1						
				DESIGN	305	305						
				CONSTRUCTION	2,796	2,796						
				EQUIPMENT	119	119						
				TOTAL	3,224	3,224						
				G.O. BONDS	3,224	3,224						

STATE OF HAWAII

PROGRAM ID HMS-904

PROGRAM STRUCTURE NO. 060406

PROGRAM TITLE GENERAL ADMINISTRATION (DHS)

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
F14001			REPLACEMENT	MODERNIZATION OF DEPARTMENT OF HUMAN SERVICES ELIGIBILITY AND CASE MANAGEMENT SYSTEMS, STW										
			PLANS DESIGN	1		3,999		1						
			TOTAL			4,000		4,000						
			G.O. BONDS			4,000		4,000						
P15064			NEW	MODERNIZATION OF PUBLIC ASSISTANCE ELIGIBILITY SYSTEM, STATEWIDE										
			PLANS DESIGN	1				1						
			CONSTRUCTION			95,000		95,000						
			EQUIPMENT			6,369		6,369						
			TOTAL			101,371		101,371						
			FEDERAL FUNDS			59,986		59,986						
			G.O. BONDS			41,385		41,385						
			PROGRAM TOTALS											
			PLANS DESIGN	52	50	4,200	200	3,999	1	1				
			CONSTRUCTION			95,000				95,000				
			EQUIPMENT			6,369				6,369				
			TOTAL			105,621	250	4,000	101,371					
			FEDERAL FUNDS			59,986				59,986				
			G.O. BONDS			45,635	250	4,000		41,385				