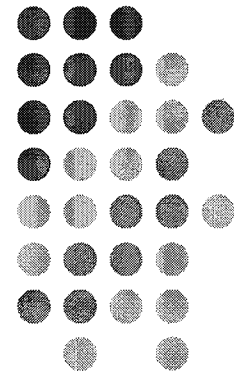
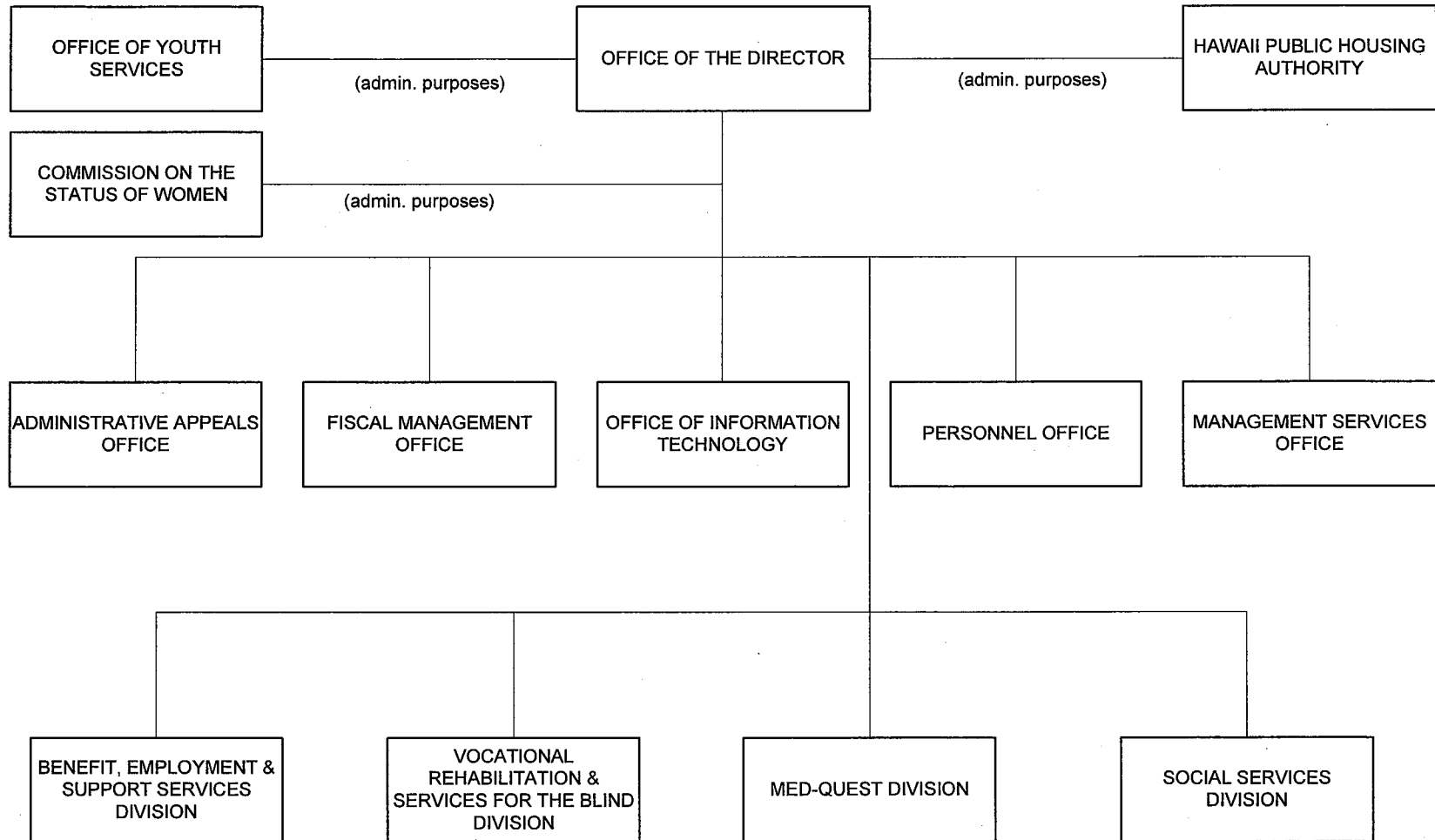


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**Department of Human Services**



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 |                                  |

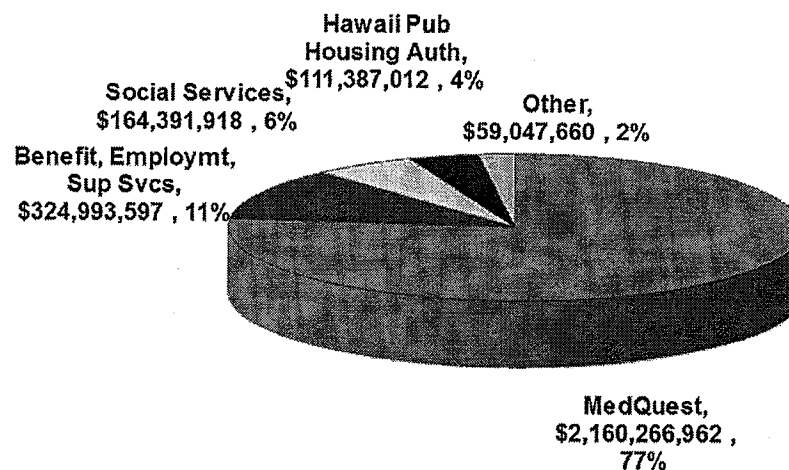
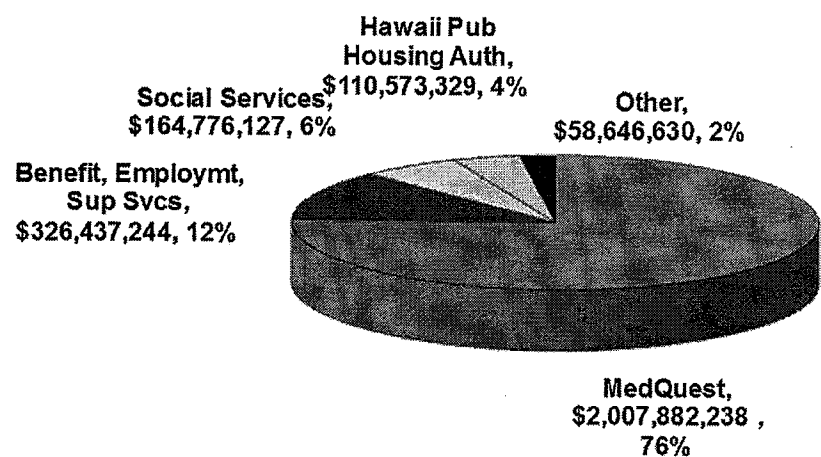
### ***Significant Measures of Effectiveness***

|  | <u>FY 2014</u> | <u>FY 2015</u> |
|--|----------------|----------------|
| 1. % Temporary Assistance to Needy Families recipients in work program exiting due to earnings | 20             | 15             |
| 2. Number of managed care clients as a % of total clients                                      | 99             | 99             |
| 3. % dependent adults with Adult Protective Services not reabused or neglected                 | 95             | 95             |

### FB 2013-2015 Operating Budget by Major Program Area

FY 2014

FY 2015



## 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:

|                        |   |         |   |                          |   |
|------------------------|---|---------|---|--------------------------|---|
| <b>Employment</b>      |   |         |   |                          |   |
| HMS 802                | Vocational Rehabilitation                           | HMS 236 | Case Management for Self-Sufficiency      | HMS 601                  | Adult and Community Care Services             |
| <b>Social Services</b> |   | 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 Pursuing 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                      | <b>Individual Rights</b> |   |
| HMS 224                | Homeless Services                                   | HMS 501 | In-Community Youth Programs               | HMS 888                  | Commission on the Status of Women             |
| HMS 229                | HPHA Administration                                 | HMS 503 | Hawaii Youth Correctional Facility (HYCF) |                          |   |

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

|                             |           | <b>Budget Base</b>   |                      |                      |
|-----------------------------|-----------|----------------------|----------------------|----------------------|
|                             |           | <b>FY 2014</b>       | <b>FY 2014</b>       | <b>FY 2015</b>       |
| <b>Funding Sources:</b>     | Positions | 1,113.59             | 1,134.22             | 1,134.22             |
| General Funds               | \$        | 1,068,532,871        | 1,148,739,035        | 1,211,740,369        |
|                             |           | 0.00                 | 0.56                 | 0.56                 |
| Special Funds               |           | 1,007,587            | 6,966,489            | 5,986,166            |
|                             |           | 1,060.91             | 1,083.47             | 1,083.47             |
| Federal Funds               |           | 1,300,108,208        | 1,474,408,827        | 1,563,603,829        |
|                             |           | 0.00                 | 0.00                 | 0.00                 |
| Other Federal Funds         |           | 0                    | 17,472,587           | 17,731,799           |
| Private Contributions       |           | 10,000               | 10,000               | 10,000               |
|                             |           | 0.00                 | 0.00                 | 0.00                 |
| Interdepartmental Transfers |           | 12,382,003           | 12,382,003           | 12,382,003           |
|                             |           | 30.00                | 33.00                | 33.00                |
| Revolving Funds             |           | 7,950,626            | 8,336,627            | 8,632,983            |
|                             |           | 2,204.50             | 2,251.25             | 2,251.25             |
| <b>Total Requirements</b>   |           | <b>2,389,991,295</b> | <b>2,668,315,568</b> | <b>2,820,087,149</b> |

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

1. Adds \$1,500,000 in FY14 for the Housing First Program.
2. Adds \$800,000 in FY14 and \$1,000,000 in FY15 for the repair and maintenance of homeless shelters.
3. Adds \$4,000,000 in FY14 and FY15 to expand the Child Care Subsidy program.
4. Adds \$800,000 in FY14 and FY15 to establish four Youth Community Service Centers for intake and assessment services.
5. Adds 4.0 permanent positions and \$84,264 in FY14 and \$168,528 in FY15 to establish four Youth Parole Officer positions to supervise youth on parole in the State.
6. Adds \$983,043 and \$952,212 in federal funds in FY14 and \$1,088,790 and \$971,420 in federal funds in FY15 to establish a voluntary foster care program for youth through age 21 who are employed or are in school.
7. Adds \$62,967,490 and \$154,627,433 in federal funds in FY14 and \$127,692,841 and \$241,474,989 in federal funds in FY15 for Medicaid payments.

8. Adds 9.0 temporary positions and \$4,720,025 and \$19,480,850 in federal funds in FY14 and \$4,495,025 and \$17,455,850 in federal funds in FY15 for Medicaid IT initiatives.
9. Adds \$197,000 and \$135,000 in federal funds in FY14 and FY15 to provide resources for a Limited English Proficiency (LEP) program to provide translation and interpreter services for DHS clients.
10. Adds 14.0 permanent and 12.5 temporary positions for the Hawaii Public Housing Authority, including \$621,148 in federal and \$386,001 in revolving funds in FY14 and \$1,138,475 in federal and \$682,357 in revolving funds in FY15.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

| PROGRAM EXPENDITURES                | IN DOLLARS           |                      |                      |                      | IN THOUSANDS     |                  |                  |                  |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|------------------|------------------|------------------|------------------|
|                                     | FY2011-12            | FY2012-13            | FY2013-14            | FY2014-15            | FY2015-16        | FY2016-17        | FY2017-18        | FY2018-19        |
| OPERATING COST                      | 2,149.00*            | 2,204.50*            | 2,251.25*            | 2,251.25*            | 2,251.3*         | 2,251.3*         | 2,251.3*         | 2,251.3*         |
| PERSONAL SERVICES                   | 128,087,020          | 132,086,954          | 138,318,374          | 139,943,268          | 139,946          | 139,946          | 139,946          | 139,946          |
| OTHER CURRENT EXPENSES              | 2,190,480,627        | 2,253,304,353        | 2,527,114,605        | 2,679,128,543        | 2,780,410        | 2,887,960        | 2,994,068        | 3,106,532        |
| EQUIPMENT                           | 959,018              | 160,338              | 2,481,789            | 915,338              | 915              | 915              | 915              | 915              |
| MOTOR VEHICLE                       | 135,000              | 100,000              | 400,800              | 100,000              | 100              | 100              | 100              | 100              |
| <b>TOTAL OPERATING COST</b>         | <b>2,319,661,665</b> | <b>2,385,651,645</b> | <b>2,668,315,568</b> | <b>2,820,087,149</b> | <b>2,921,371</b> | <b>3,028,921</b> | <b>3,135,029</b> | <b>3,247,493</b> |
| BY MEANS OF FINANCING               |                      |                      |                      |                      |                  |                  |                  |                  |
| GENERAL FUND                        | 1,090.13*            | 1,113.59*            | 1,134.22*            | 1,134.22*            | 1,134.3*         | 1,134.3*         | 1,134.3*         | 1,134.3*         |
|                                     | 1,059,690,013        | 1,066,786,677        | 1,148,739,035        | 1,211,740,369        | 1,267,957        | 1,316,750        | 1,369,128        | 1,424,639        |
| SPECIAL FUND                        | *                    | *                    | .56*                 | .56*                 | .6*              | .6*              | .6*              | .6*              |
|                                     | 617,587              | 1,007,587            | 6,966,489            | 5,986,166            | 4,610            | 4,610            | 4,610            | 4,610            |
| FEDERAL FUNDS                       | 1,028.87*            | 1,060.91*            | 1,083.47*            | 1,083.47*            | 1,083.4*         | 1,083.4*         | 1,083.4*         | 1,083.4*         |
|                                     | 1,238,961,436        | 1,297,593,219        | 1,474,408,827        | 1,563,603,829        | 1,610,047        | 1,668,804        | 1,722,534        | 1,779,487        |
| OTHER FEDERAL FUNDS                 |                      |                      | 17,472,587           | 17,731,799           | 17,733           | 17,733           | 17,733           | 17,733           |
| PRIVATE CONTRIB.                    | 10,000               | 10,000               | 10,000               | 10,000               | 10               | 10               | 10               | 10               |
| INTERDEPT. TRANSFER                 | *                    | *                    | *                    | *                    | *                | *                | *                | *                |
|                                     | 12,382,003           | 12,366,525           | 12,382,003           | 12,382,003           | 12,382           | 12,382           | 12,382           | 12,382           |
| REVOLVING FUND                      | 30.00*               | 30.00*               | 33.00*               | 33.00*               | 33.0*            | 33.0*            | 33.0*            | 33.0*            |
|                                     | 8,000,626            | 7,887,637            | 8,336,627            | 8,632,983            | 8,632            | 8,632            | 8,632            | 8,632            |
| CAPITAL INVESTMENT APPROPRIATIONS   |                      |                      |                      |                      |                  |                  |                  |                  |
| PLANS                               | 1,000                | 4,000                | 2,000,000            |                      |                  |                  |                  |                  |
| DESIGN                              | 2,375,000            | 430,000              | 11,855,000           |                      |                  |                  |                  |                  |
| CONSTRUCTION                        | 29,240,000           | 60,965,000           | 80,145,000           |                      |                  |                  |                  |                  |
| EQUIPMENT                           | 1,000                | 1,000                |                      |                      |                  |                  |                  |                  |
| <b>TOTAL CAPITAL APPROPRIATIONS</b> | <b>31,617,000</b>    | <b>61,400,000</b>    | <b>94,000,000</b>    |                      |                  |                  |                  |                  |
| BY MEANS OF FINANCING               |                      |                      |                      |                      |                  |                  |                  |                  |
| G.O. BONDS                          | 31,617,000           | 61,400,000           | 94,000,000           |                      |                  |                  |                  |                  |
| <b>TOTAL POSITIONS</b>              | <b>2,149.00*</b>     | <b>2,204.50*</b>     | <b>2,251.25*</b>     | <b>2,251.25*</b>     | <b>2,251.30*</b> | <b>2,251.30*</b> | <b>2,251.30*</b> | <b>2,251.30*</b> |
| <b>TOTAL PROGRAM COST</b>           | <b>2,351,278,665</b> | <b>2,447,051,645</b> | <b>2,762,315,568</b> | <b>2,820,087,149</b> | <b>2,921,371</b> | <b>3,028,921</b> | <b>3,135,029</b> | <b>3,247,493</b> |

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

|                           | <u>FY 2014</u> | <u>FY 2015</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| General Obligation Bonds  | 94,000,000     | 0              |
| <b>Total Requirements</b> | 94,000,000     | 0              |

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

1. Adds \$4,000,000 in FY 14 for plans for computer modernization for the Benefits, Employment & Support Services Division (BESSD) and Social Services Division (SSD).
2. Adds \$90,000,000 in FY 14 for the Hawaii Public Housing Authority (HPHA) for various public housing developments, improvements and renovations, statewide.



STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

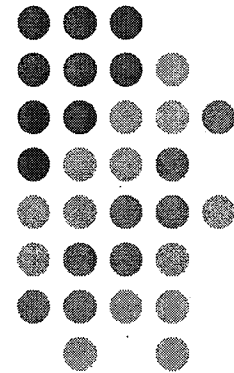
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DEPARTMENT OF HUMAN SERVICES

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | PROJECT TOTAL | PRIOR YRS | BUDGET PERIOD |          |          |          |          |          | SUCCEED YEARS |          |
|----------------|-----------------|-----|-------|---------------|---------------|-----------|---------------|----------|----------|----------|----------|----------|---------------|----------|
|                |                 |     |       |               |               |           | FY 11-12      | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 |               | FY 17-18 |
|                |                 |     |       | PLANS         | 2,887         | 882       | 1             | 4        | 2,000    |          |          |          |               |          |
|                |                 |     |       | LAND          | 401           | 401       |               |          |          |          |          |          |               |          |
|                |                 |     |       | DESIGN        | 34,762        | 20,102    | 2,375         | 430      | 11,855   |          |          |          |               |          |
|                |                 |     |       | CONSTRUCTION  | 352,299       | 181,949   | 29,240        | 60,965   | 80,145   |          |          |          |               |          |
|                |                 |     |       | EQUIPMENT     | 259           | 257       | 1             | 1        |          |          |          |          |               |          |
|                |                 |     |       | TOTAL         | 390,608       | 203,591   | 31,617        | 61,400   | 94,000   |          |          |          |               |          |
|                |                 |     |       | G.O. BONDS    | 309,352       | 122,335   | 31,617        | 61,400   | 94,000   |          |          |          |               |          |
|                |                 |     |       | FEDERAL FUNDS | 81,256        | 81,256    |               |          |          |          |          |          |               |          |

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## Capital Budget Details



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

| PROGRAM EXPENDITURES              | --IN DOLLARS-- |            |            |            | --IN THOUSANDS-- |           |           |           |
|-----------------------------------|----------------|------------|------------|------------|------------------|-----------|-----------|-----------|
|                                   | FY2011-12      | FY2012-13  | FY2013-14  | FY2014-15  | FY2015-16        | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST                    | 104.50*        | 105.50*    | 115.50*    | 115.50*    | 115.5*           | 115.5*    | 115.5*    | 115.5*    |
| PERSONAL SERVICES                 | 7,944,036      | 8,741,513  | 8,858,349  | 8,858,349  | 8,858            | 8,858     | 8,858     | 8,858     |
| OTHER CURRENT EXPENSES            | 10,343,907     | 10,343,907 | 10,343,907 | 10,419,057 | 10,419           | 10,419    | 10,419    | 10,419    |
| TOTAL OPERATING COST              | 18,287,943     | 19,085,420 | 19,202,256 | 19,277,406 | 19,277           | 19,277    | 19,277    | 19,277    |
| BY MEANS OF FINANCING             |                |            |            |            |                  |           |           |           |
| GENERAL FUND                      | 23.41*         | 23.63*     | 39.67*     | 39.67*     | 39.7*            | 39.7*     | 39.7*     | 39.7*     |
| FEDERAL FUNDS                     | 3,516,863      | 3,957,234  | 4,013,342  | 4,088,492  | 4,088            | 4,088     | 4,088     | 4,088     |
| REVOLVING FUND                    | 81.09*         | 81.87*     | 75.83*     | 75.83*     | 75.8*            | 75.8*     | 75.8*     | 75.8*     |
| TOTAL CAPITAL APPROPRIATIONS      | 13,440,880     | 13,797,986 | 13,858,714 | 13,858,714 | 13,859           | 13,859    | 13,859    | 13,859    |
| TOTAL CAPITAL APPROPRIATIONS      | 1,330,200      | 1,330,200  | 1,330,200  | 1,330,200  | 1,330            | 1,330     | 1,330     | 1,330     |
| CAPITAL INVESTMENT APPROPRIATIONS |                |            |            |            |                  |           |           |           |
| PLANS                             | 1,000          |            |            |            |                  |           |           |           |
| DESIGN                            | 1,000          | 277,000    |            |            |                  |           |           |           |
| CONSTRUCTION                      | 494,000        | 901,000    |            |            |                  |           |           |           |
| EQUIPMENT                         | 1,000          |            |            |            |                  |           |           |           |
| TOTAL CAPITAL APPROPRIATIONS      | 497,000        | 1,178,000  |            |            |                  |           |           |           |
| BY MEANS OF FINANCING             |                |            |            |            |                  |           |           |           |
| G.O. BONDS                        | 497,000        | 1,178,000  |            |            |                  |           |           |           |
| TOTAL POSITIONS                   | 104.50*        | 105.50*    | 115.50*    | 115.50*    | 115.50*          | 115.50*   | 115.50*   | 115.50*   |
| TOTAL PROGRAM COST                | 18,784,943     | 20,263,420 | 19,202,256 | 19,277,406 | 19,277           | 19,277    | 19,277    | 19,277    |

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

| PROGRAM EXPENDITURES              | IN DOLLARS |            |            |            | IN THOUSANDS |           |           |           |
|-----------------------------------|------------|------------|------------|------------|--------------|-----------|-----------|-----------|
|                                   | FY2011-12  | FY2012-13  | FY2013-14  | FY2014-15  | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST                    | 104.50*    | 105.50*    | 115.50*    | 115.50*    | 115.5*       | 115.5*    | 115.5*    | 115.5*    |
| PERSONAL SERVICES                 | 7,944,036  | 8,741,513  | 8,858,349  | 8,858,349  | 8,858        | 8,858     | 8,858     | 8,858     |
| OTHER CURRENT EXPENSES            | 10,343,907 | 10,343,907 | 10,343,907 | 10,419,057 | 10,419       | 10,419    | 10,419    | 10,419    |
| TOTAL OPERATING COST              | 18,287,943 | 19,085,420 | 19,202,256 | 19,277,406 | 19,277       | 19,277    | 19,277    | 19,277    |
| BY MEANS OF FINANCING             |            |            |            |            |              |           |           |           |
| GENERAL FUND                      | 23.41*     | 23.63*     | 39.67*     | 39.67*     | 39.7*        | 39.7*     | 39.7*     | 39.7*     |
| FEDERAL FUNDS                     | 3,516,863  | 3,957,234  | 4,013,342  | 4,088,492  | 4,088        | 4,088     | 4,088     | 4,088     |
| REVOLVING FUND                    | 81.09*     | 81.87*     | 75.83*     | 75.83*     | 75.8*        | 75.8*     | 75.8*     | 75.8*     |
| TOTAL CAPITAL APPROPRIATIONS      | 13,440,880 | 13,797,986 | 13,858,714 | 13,858,714 | 13,859       | 13,859    | 13,859    | 13,859    |
| TOTAL CAPITAL APPROPRIATIONS      | 1,330,200  | 1,330,200  | 1,330,200  | 1,330,200  | 1,330        | 1,330     | 1,330     | 1,330     |
| CAPITAL INVESTMENT APPROPRIATIONS |            |            |            |            |              |           |           |           |
| PLANS                             | 1,000      |            |            |            |              |           |           |           |
| DESIGN                            | 1,000      | 277,000    |            |            |              |           |           |           |
| CONSTRUCTION                      | 494,000    | 901,000    |            |            |              |           |           |           |
| EQUIPMENT                         | 1,000      |            |            |            |              |           |           |           |
| TOTAL CAPITAL APPROPRIATIONS      | 497,000    | 1,178,000  |            |            |              |           |           |           |
| BY MEANS OF FINANCING             |            |            |            |            |              |           |           |           |
| G.O. BONDS                        | 497,000    | 1,178,000  |            |            |              |           |           |           |
| TOTAL POSITIONS                   | 104.50*    | 105.50*    | 115.50*    | 115.50*    | 115.50*      | 115.50*   | 115.50*   | 115.50*   |
| TOTAL PROGRAM COST                | 18,784,943 | 20,263,420 | 19,202,256 | 19,277,406 | 19,277       | 19,277    | 19,277    | 19,277    |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. NO. RECEIVING SERVICES AS % NEEDING SERVICES           | 8             | 8             | 8             | 8             | 8             | 8             | 8             | 8             |
| 2. NO. PLACED AS % RECEIVING SERVICES DURING YR           | 9             | 9             | 9             | 9             | 9             | 9             | 9             | 9             |
| 3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT             | 28            | 28            | 28            | 28            | 28            | 28            | 28            | 28            |
| 4. AV. COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT          | 4000          | 4000          | 4000          | 4000          | 4000          | 4000          | 4000          | 4000          |
| 5. AV. WKLY EARNINGS AS % OF EARNINGS PRIOR TO SERV       | 650           | 650           | 650           | 650           | 650           | 650           | 650           | 650           |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. # PERSONS W DISABILITIES WHO COULD BENEFIT FR V R      | 77233         | 77233         | 77233         | 77233         | 77233         | 77233         | 77233         | 77233         |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NO. OF APPLICATIONS PROCESSED                          | 2500          | 2500          | 2500          | 2500          | 2500          | 2500          | 2500          | 2500          |
| 2. NO. OF VOC. REHAB. PLANS DEVELOPED                     | 1400          | 1400          | 1400          | 1400          | 1400          | 1400          | 1400          | 1400          |
| 3. NO. IN REHABILITATION PROGRAMS                         | 6500          | 6500          | 6500          | 6500          | 6500          | 6500          | 6500          | 6500          |
| 4. NO. OF SUCCESSFUL JOB PLACEMENTS                       | 700           | 700           | 700           | 700           | 700           | 700           | 700           | 700           |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 13,770        | 13,370        | 11,270        | 11,270        | 11,269        | 11,269        | 11,269        | 11,269        |
| TOTAL PROGRAM REVENUES                                    | 13,770        | 13,370        | 11,270        | 11,270        | 11,269        | 11,269        | 11,269        | 11,269        |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| SPECIAL FUNDS   | 13,530        | 13,130        | 11,030        | 11,030        | 11,029        | 11,029        | 11,029        | 11,029        |
| ALL OTHER FUNDS   | 240           | 240           | 240           | 240           | 240           | 240           | 240           | 240           |
| TOTAL PROGRAM REVENUES                                    | 13,770        | 13,370        | 11,270        | 11,270        | 11,269        | 11,269        | 11,269        | 11,269        |

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

A. Statement of Program Objectives

To enable those with disabilities to achieve employment by providing them vocational rehabilitation services.

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

Requests for this program include: convert 10 temporary positions to permanent and change MOF from 100% N to 67% N and 33% A; change a Rehabilitation Teacher for Older Blind Program to 100% A funds; and funds to move to the Kamamalu Building.

C. Description of Activities Performed

- 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.
- 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.
- 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.

- 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.

D. Statement of Key Policies Pursued

The agency will give priority to those individuals with the most and significant disabilities.

The Vocational Rehabilitation 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.

A working agreement between the Department of Education and the Division of Vocational Rehabilitation is in effect to provide students with

disabilities with opportunities to develop vocational skills and competencies.

F. Description of Major External Trends Affecting the Program

- Greater demands are being made by advocacy groups for the disabled for expansion of services, especially to the most significantly disabled. Congress passed the Americans with Disabilities Act in 1990 and the Workforce Investment Act of 1998, which has created more requirements for access and collaboration among vocational training and employment programs.
- 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. This will place more emphasis on how we train our staff and how we serve our clients. We need to constantly improve the quality of service. Even as we are expected to serve those with the most significant disabilities, we are expected to serve them with a higher level of quality.
- 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. This will increase the time to complete the program and the cost of each person's program.
- 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.

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

The program continues to prioritize and to serve individuals with significant to the most 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 and most significant disabilities and developing more resources to meet their needs.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

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 |           |           |           |
|-----------------------------------|---------------|---------------|---------------|---------------|--------------|-----------|-----------|-----------|
|                                   | FY2011-12     | FY2012-13     | FY2013-14     | FY2014-15     | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST                    | 2,043.50*     | 2,098.00*     | 2,134.75*     | 2,134.75*     | 2,134.8*     | 2,134.8*  | 2,134.8*  | 2,134.8*  |
| PERSONAL SERVICES                 | 120,036,889   | 123,246,177   | 129,357,298   | 130,982,192   | 130,985      | 130,985   | 130,985   | 130,985   |
| OTHER CURRENT EXPENSES            | 2,180,080,900 | 2,242,904,626 | 2,516,714,878 | 2,668,653,666 | 2,769,935    | 2,877,485 | 2,983,593 | 3,096,057 |
| EQUIPMENT                         | 959,018       | 160,338       | 2,481,789     | 915,338       | 915          | 915       | 915       | 915       |
| MOTOR VEHICLE                     | 135,000       | 100,000       | 400,800       | 100,000       | 100          | 100       | 100       | 100       |
| TOTAL OPERATING COST              | 2,301,211,807 | 2,366,411,141 | 2,648,954,765 | 2,800,651,196 | 2,901,935    | 3,009,485 | 3,115,593 | 3,228,057 |
| BY MEANS OF FINANCING             |               |               |               |               |              |           |           |           |
| GENERAL FUND                      | 1,065.72*     | 1,088.96*     | 1,093.55*     | 1,093.55*     | 1,093.6*     | 1,093.6*  | 1,093.6*  | 1,093.6*  |
|                                   | 1,056,011,235 | 1,062,674,359 | 1,144,567,146 | 1,207,493,330 | 1,263,710    | 1,312,503 | 1,364,881 | 1,420,392 |
| SPECIAL FUND                      | * .56*        | * .56*        | * .56*        | * .56*        | .6*          | .6*       | .6*       | .6*       |
|                                   | 617,587       | 1,007,587     | 6,966,489     | 5,986,166     | 4,610        | 4,610     | 4,610     | 4,610     |
| FEDERAL FUNDS                     | 947.78*       | 979.04*       | 1,007.64*     | 1,007.64*     | 1,007.6*     | 1,007.6*  | 1,007.6*  | 1,007.6*  |
| OTHER FEDERAL FUNDS               | 1,225,520,556 | 1,283,795,233 | 1,460,550,113 | 1,549,745,115 | 1,596,188    | 1,654,945 | 1,708,675 | 1,765,628 |
| PRIVATE CONTRIB.                  | 17,472,587    | 17,731,799    | 17,731,799    | 17,731,799    | 17,733       | 17,733    | 17,733    | 17,733    |
| INTERDEPT. TRANSFER               | 10,000        | 10,000        | 10,000        | 10,000        | 10           | 10        | 10        | 10        |
|                                   | * *           | * *           | * *           | * *           | * *          | * *       | * *       | * *       |
| REVOLVING FUND                    | 12,382,003    | 12,382,003    | 12,382,003    | 12,382,003    | 12,382       | 12,382    | 12,382    | 12,382    |
|                                   | 30.00*        | 30.00*        | 33.00*        | 33.00*        | 33.0*        | 33.0*     | 33.0*     | 33.0*     |
|                                   | 6,670,426     | 6,557,437     | 7,006,427     | 7,302,783     | 7,302        | 7,302     | 7,302     | 7,302     |
| CAPITAL INVESTMENT APPROPRIATIONS |               |               |               |               |              |           |           |           |
| PLANS                             |               | 4,000         | 2,000,000     |               |              |           |           |           |
| DESIGN                            | 2,374,000     | 153,000       | 11,855,000    |               |              |           |           |           |
| CONSTRUCTION                      | 28,746,000    | 60,064,000    | 80,145,000    |               |              |           |           |           |
| EQUIPMENT                         |               | 1,000         |               |               |              |           |           |           |
| TOTAL CAPITAL APPROPRIATIONS      | 31,120,000    | 60,222,000    | 94,000,000    |               |              |           |           |           |
| BY MEANS OF FINANCING             |               |               |               |               |              |           |           |           |
| G.O. BONDS                        | 31,120,000    | 60,222,000    | 94,000,000    |               |              |           |           |           |
| TOTAL POSITIONS                   | 2,043.50*     | 2,098.00*     | 2,134.75*     | 2,134.75*     | 2,134.80*    | 2,134.80* | 2,134.80* | 2,134.80* |
| TOTAL PROGRAM COST                | 2,332,331,807 | 2,426,633,141 | 2,742,954,765 | 2,800,651,196 | 2,901,935    | 3,009,485 | 3,115,593 | 3,228,057 |



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 |           |           |           |
|------------------------|------------|------------|------------|------------|--------------|-----------|-----------|-----------|
|                        | FY2011-12  | FY2012-13  | FY2013-14  | FY2014-15  | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST         | 425.50*    | 420.50*    | 420.50*    | 420.50*    | 420.5*       | 420.5*    | 420.5*    | 420.5*    |
| PERSONAL SERVICES      | 23,223,126 | 24,705,519 | 25,468,445 | 25,468,445 | 25,469       | 25,469    | 25,469    | 25,469    |
| OTHER CURRENT EXPENSES | 37,339,528 | 46,356,247 | 48,194,204 | 48,093,543 | 48,094       | 48,094    | 48,094    | 48,094    |
| 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   | 60,799,944 | 71,299,056 | 73,899,939 | 73,799,278 | 73,800       | 73,800    | 73,800    | 73,800    |
| BY MEANS OF FINANCING  |            |            |            |            |              |           |           |           |
| GENERAL FUND           | 222.88*    | 221.96*    | 221.96*    | 221.96*    | 222.0*       | 222.0*    | 222.0*    | 222.0*    |
|                        | 21,497,187 | 32,145,186 | 33,453,252 | 33,363,924 | 33,364       | 33,364    | 33,364    | 33,364    |
| SPECIAL FUND           | *          | *          | *          | *          | *            | *         | *         | *         |
|                        | 617,587    | 1,007,587  | 1,007,587  | 1,007,587  | 1,008        | 1,008     | 1,008     | 1,008     |
| FEDERAL FUNDS          | 202.62*    | 198.54*    | 198.54*    | 198.54*    | 198.5*       | 198.5*    | 198.5*    | 198.5*    |
| OTHER FEDERAL FUNDS    | 38,685,170 | 38,146,283 | 39,332,875 | 39,321,542 | 39,322       | 39,322    | 39,322    | 39,322    |
|                        |            |            | 106,225    | 106,225    | 106          | 106       | 106       | 106       |
| TOTAL POSITIONS        | 425.50*    | 420.50*    | 420.50*    | 420.50*    | 420.50*      | 420.50*   | 420.50*   | 420.50*   |
| TOTAL PROGRAM COST     | 60,799,944 | 71,299,056 | 73,899,939 | 73,799,278 | 73,800       | 73,800    | 73,800    | 73,800    |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. % CAN REPTS FOR INVEST ENTERED IN CPSS W/IN 48 HRS     | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| 2. % CHDN W/CONFRMD CAN W/NO PRIOR RPT OF CAN W/IN YR     | 92            | 92            | 92            | 92            | 92            | 92            | 92            | 92            |
| 3. %FAM REC CWS/OTH SVS FOR CHDN SUBSEQ TO CONFMD CAN     | 75            | 75            | 75            | 75            | 75            | 75            | 75            | 75            |
| 4. %CHDN IN OUT-OF-HOME CARE W/NO CAN WHEN OUT OF HOM     | 97            | 97            | 97            | 97            | 97            | 97            | 97            | 97            |
| 5. % CHDN EXITING OOH CARE TO PERM ADOPT/GUARDN HOMES     | 25            | 25            | 25            | 25            | 25            | 25            | 25            | 25            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. CHDRN W/ REPTS OF CAN ASSIGNED FOR INVESTIGTN          | 5200          | 5200          | 5200          | 5200          | 5200          | 5200          | 5200          | 5200          |
| 2. CHDRN W/CONFRMD ABUSE W/REPTD RECURRENCE W/IN 12 MON   | 100           | 100           | 100           | 100           | 100           | 100           | 100           | 100           |
| 3. CHDRN W/REPORTS OF CAN WHILE IN OUT-OF-HOME CARE       | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 50            |
| 4. CHDRN IN OOH CARE W/GOAL OF REUNIFICATION              | 1850          | 1850          | 1850          | 1850          | 1850          | 1850          | 1850          | 1850          |
| 5. CHDRN FOR WHOM PERM CUST AWRDED NEEDG PERM HOMES       | 125           | 125           | 125           | 125           | 125           | 125           | 125           | 125           |
| 6. CHDRN FOR WHOM PERM CUST AWRDED NEEDG ADOPTN SVS       | 250           | 250           | 250           | 250           | 250           | 250           | 250           | 250           |
| 7. CHDRN IN OOH CARE CHNGD PLACMT W/IN 1 YR OF PLACMT     | 450           | 450           | 450           | 450           | 450           | 450           | 450           | 450           |
| 8. CHDRN IN OOH CARE PLACED IN GRP HOMES OR INSTITS       | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 50            |
| 9. CHDRN ELIGIBLE FOR TITLE IV-E SERVICES                 | 1200          | 1200          | 1200          | 1200          | 1200          | 1200          | 1200          | 1200          |
| 10. # YOUTHS AGED 12-18 REQUIRG INDEP LIVING PREP SVS     | 700           | 700           | 700           | 700           | 700           | 700           | 700           | 700           |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NUMBER OF CAN INVESTIGATIONS COMPLETED                 | 5000          | 5000          | 5000          | 5000          | 5000          | 5000          | 5000          | 5000          |
| 2. # CAN REPTS W/ABUSE/NEGL/THREAT HARM AFTER INVSTGN     | 1850          | 1850          | 1850          | 1850          | 1850          | 1850          | 1850          | 1850          |
| 3. CHDRN W/COURT LEGAL STATUS OF FAM SUPVSN/FOST CUST     | 800           | 800           | 800           | 800           | 800           | 800           | 800           | 800           |
| 4. NO. OF CHILDREN PROVIDED CWS SERVICES                  | 1200          | 1200          | 1200          | 1200          | 1200          | 1200          | 1200          | 1200          |
| 5. NO. CHDRN IN OOH CARE PROV FAM FOSTER CARE SVS         | 2500          | 2500          | 2500          | 2500          | 2500          | 2500          | 2500          | 2500          |
| 6. NO. OF LICENSED FAMILY FOSTER BOARDING HOMES           | 2200          | 2200          | 2200          | 2200          | 2200          | 2200          | 2200          | 2200          |
| 7. CHDN PERM CUST OBTAINED W/IN 1YR OF INIT OOH PLCMT     | 175           | 175           | 175           | 175           | 175           | 175           | 175           | 175           |
| 8. NO. OF CHDRN PROVIDED PERMANENT PLACEMENT SERVICES     | 250           | 250           | 250           | 250           | 250           | 250           | 250           | 250           |
| 9. NO. OF CHDRN FOR WHOM ADOPTION IS COMPLETED            | 250           | 250           | 250           | 250           | 250           | 250           | 250           | 250           |
| 10. #YOUTHS AGED 12-18 PROVIDED INDEP LIVING PREP SVCS    | 300           | 300           | 300           | 300           | 300           | 300           | 300           | 300           |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| LICENSES, PERMITS, AND FEES                               | 406           | 406           | 406           | 406           | 406           | 406           | 406           | 406           |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 35,985        | 35,984        | 35,984        | 35,984        | 35,984        | 35,984        | 35,984        | 35,984        |
| TOTAL PROGRAM REVENUES                                    | 36,391        | 36,390        | 36,390        | 36,390        | 36,390        | 36,390        | 36,390        | 36,390        |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| SPECIAL FUNDS   | 36,391        | 36,390        | 36,390        | 36,390        | 36,390        | 36,390        | 36,390        | 36,390        |
| TOTAL PROGRAM REVENUES                                    | 36,391        | 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 SYSTEMS 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)

- Provision of voluntary care to those youth who transition out of foster care to improve their well being outcomes.
- Provision of wraparound services to children/youth and their families who are involved in multiple agencies to coordinate and access services to avoid out-of-home placement or shorten the stay in out-of-home placement and support families to lower the risk of abuse and neglect.
- Raise the federal ceiling for domestic violence and support services. In order to allow us to use the total grant amount.
- Additional funds to restore the cuts in TANF funding to Neighborhood Drop in Centers. These centers provide community based services to families to address the risk factors that lead to child abuse and neglect.
- Change of Means of Finance to accurately categorize federal funds.

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. PL 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 201 - Temporary Assistance to Needy Families; HMS 401 - Health Care Payments; HMS 303 - Child Out-of-Home Payments; and 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. Following the Federal Child and Family Service Review (CFSR) in July 2003, the Department of Human Services (DHS) completed a federally approved Program Improvement Plan (PIP) which implemented aggressive systemic changes to increase positive outcomes for children in the areas of safety, permanency, and well being. One of the major ongoing strategies includes providing families with voluntary case management and family strengthening services, when appropriate, as an alternative response to child abuse/neglect reports. This allows families to receive supportive services even when the basis of the report is not the safety of the child. As a result of these efforts DHS has decreased the number of children in care, increased participation in voluntary services and maintained one of the lowest reabuse rates in the country.
2. DHS participated in the second round of CFSTRs in June 2009. In contrast to the first round of reviews, where the passing score was 90% compliance, the second round has increased the passing score in all areas to 95%. DHS has entered into a new PIP based on the outcomes of the 2009 CFSTR. Continued funding for the alternative response system and other CWS initiatives is critical to support the Department's progress and ability to comply with the requirements of the PIP and avoid penalties.
3. 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.
4. The Department continues to prioritize the placement of children in homes of relatives or homes familiar to the child. This trend has increased the number of individual foster homes that require licensing, re-licensing and monitoring, without a significant increase in the number of available bedspaces.
5. 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

The current level of personnel and services in CWS must, at a minimum, be maintained to ensure sufficient availability of timely, quality services to client families.

H. Discussion of Program Revenues

DHS continues to aggressively pursue the acquisition of federal funding from Title IV-E, Title IV-B, and other federal grants to fund existing and new program initiatives.

I. Summary of Analysis Performed

None.

J. Further Considerations

Hawaii was extremely fortunate that resources and initiatives were possible after Hawaii's first CFSTR that allowed us to avoid substantial financial penalties for not meeting negotiated goals. Without the ability to maintain our efforts we may again face the necessity of requesting resources that will be needed to comply with Federal requirements to avoid financial penalties for non-compliance.

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 |           |           |           |
|------------------------|------------|------------|------------|------------|--------------|-----------|-----------|-----------|
|                        | FY2011-12  | FY2012-13  | FY2013-14  | FY2014-15  | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST         | 36.00*     | 39.00*     | 39.00*     | 39.00*     | 39.0*        | 39.0*     | 39.0*     | 39.0*     |
| PERSONAL SERVICES      | 2,214,699  | 2,235,549  | 2,258,375  | 2,258,375  | 2,258        | 2,258     | 2,258     | 2,258     |
| OTHER CURRENT EXPENSES | 9,727,477  | 9,727,477  | 9,641,279  | 9,641,279  | 9,641        | 9,641     | 9,641     | 9,641     |
| TOTAL OPERATING COST   | 11,942,176 | 11,963,026 | 11,899,654 | 11,899,654 | 11,899       | 11,899    | 11,899    | 11,899    |
| BY MEANS OF FINANCING  |            |            |            |            |              |           |           |           |
| GENERAL FUND           | 21.07*     | 22.07*     | 19.57*     | 19.57*     | 19.6*        | 19.6*     | 19.6*     | 19.6*     |
|                        | 996,913    | 1,000,334  | 976,728    | 976,728    | 976          | 976       | 976       | 976       |
| FEDERAL FUNDS          | 14.93*     | 16.93*     | 19.43*     | 19.43*     | 19.4*        | 19.4*     | 19.4*     | 19.4*     |
|                        | 10,945,263 | 10,962,692 | 10,922,926 | 10,922,926 | 10,923       | 10,923    | 10,923    | 10,923    |
| TOTAL POSITIONS        | 36.00*     | 39.00*     | 39.00*     | 39.00*     | 39.00*       | 39.00*    | 39.00*    | 39.00*    |
| TOTAL PROGRAM COST     | 11,942,176 | 11,963,026 | 11,899,654 | 11,899,654 | 11,899       | 11,899    | 11,899    | 11,899    |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. % REGULATED CC FACILIT NO CONFRMD RPTS INJ/ABU/NEG     | 99            | 99            | 99            | 99            | 99            | 99            | 99            | 99            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. NUMBER OF DHS LICENSED CHILD CARE PROVIDERS            | 1247          | 1247          | 1247          | 1247          | 1247          | 1247          | 1247          | 1247          |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS     | 36            | 36            | 36            | 36            | 36            | 36            | 36            | 36            |
| 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         |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 3,856         | 3,856         | 3,856         | 3,856         | 3,856         | 3,856         | 3,856         | 3,856         |
| TOTAL PROGRAM REVENUES                                    | 3,856         | 3,856         | 3,856         | 3,856         | 3,856         | 3,856         | 3,856         | 3,856         |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| SPECIAL FUNDS   | 3,856         | 3,856         | 3,856         | 3,856         | 3,856         | 3,856         | 3,856         | 3,856         |
| TOTAL PROGRAM REVENUES                                    | 3,856         | 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 SYSTEMS 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)

The transfer of the Head Start Collaboration federal grant funding and 1.00 position to the Executive Office of Early Learning.

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 Chapter 17-798.2 provide the basis for the subsidies and support services and 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, the Kamehameha Schools Early Education Program, PATCH (Resource and Referral Services), the Department of Education, the Department of Health, Alu Like, 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 80,000 children between the ages of 0-5 years who are estimated to need child care. Yet there were only 35,534 regulated spaces available in 1,230 family child care homes or group child care centers in FY 12. These numbers are expected to remain stable in FY 13. 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 \$550 and \$1,595 per month, far in excess of most of Hawaii's families' ability to pay.

#### H. Discussion of Program Revenue

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 child care system of the nation is in crisis. 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, CCCH can provide a "seamless system" of child care assistance for Hawaii's families. The "seamless system", designed for ease of access, is a "one stop" application for multiple funding sources, that focuses on continuity of care and the minimization of changes in care due to family situation.

CCCH targets employed parents, parents in education or training programs, or children in need of child care for protective service reasons. In FY 12, the

Department issued approximately \$31.4 million in child care subsidies through direct subsidies and contracted care, for an average of 18,357 children per month. Thus far, it is projected that these figures will be consistent for FY 13.

The licensing efforts target family child care providers and group child care centers and homes which can accommodate more child care slots. Thus, the regulatory services CCCH provides increase the resources in the community and reduce the wait list for child care.

Regulatory activities also minimize abuse and neglect of children in child care facilities by ensuring minimum health and safety standards.

Child care expansion efforts are desperately 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 |           |           |           |
|------------------------|-------------|-------------|-------------|-------------|--------------|-----------|-----------|-----------|
|                        | FY2011-12   | FY2012-13   | FY2013-14   | FY2014-15   | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COSTS        |             |             |             |             |              |           |           |           |
| PERSONAL SERVICES      |             |             |             |             |              |           |           |           |
| OTHER CURRENT EXPENSES | 61,911,679  | 56,911,679  | 58,139,368  | 58,242,984  | 58,243       | 58,243    | 58,243    | 58,243    |
| TOTAL OPERATING COST   | 61,911,679  | 56,911,679  | 58,139,368  | 58,242,984  | 58,243       | 58,243    | 58,243    | 58,243    |
| BY MEANS OF FINANCING  |             |             |             |             |              |           |           |           |
| GENERAL FUND           | 41,816,013  | 36,816,013  | 37,492,623  | 37,585,218  | 37,585       | 37,585    | 37,585    | 37,585    |
| FEDERAL FUNDS          | 20,095,666  | 20,095,666  | 20,646,745  | 20,657,766  | 20,658       | 20,658    | 20,658    | 20,658    |
| TOTAL POSITIONS        | 61,911,679* | 56,911,679* | 58,139,368* | 58,242,984* | 58,243*      | 58,243*   | 58,243*   | 58,243*   |
| TOTAL PROGRAM COST     | 61,911,679  | 56,911,679  | 58,139,368  | 58,242,984  | 58,243       | 58,243    | 58,243    | 58,243    |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. %CHDN OOH RETURNED TO FAM W/IN 12 MON OF OOH PLCMT     | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| 2. %CHDN RET TO FAM DO NOT NEED OOH CARE W/IN 12 MON      | 95            | 95            | 95            | 95            | 95            | 95            | 95            | 95            |
| 3. %CHDN IN OUT-OF-HOME CARE PLACED IN FAM FOST HMS       | 87            | 87            | 87            | 87            | 87            | 87            | 87            | 87            |
| 4. %CHDN IN OOH CARE W/-OR<2 PLCMT CHGS W/IN 12 MON       | 85            | 85            | 85            | 85            | 85            | 85            | 85            | 85            |
| 5. %ELIG CHDN IN OOH CARE REQRG & RECVG BOARD PAYMNTS     | 100           | 100           | 100           | 100           | 100           | 100           | 100           | 100           |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. # CHDRN IN OUT-OF-HOME CARE ELIG FOR BOARD PAYMNTS     | 3800          | 3800          | 3800          | 3800          | 3800          | 3800          | 3800          | 3800          |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. #CHDRN PROV PYMNTS FOR RELATIVE/NON-REL FOSTER CARE    | 2500          | 2500          | 2500          | 2500          | 2500          | 2500          | 2500          | 2500          |
| 2. # CHDRN PROVIDED PAYMNTS FOR EMERGENCY SHELTER CARE    | 100           | 100           | 100           | 100           | 100           | 100           | 100           | 100           |
| 3. # CHDRN PROVIDED PAYMENTS FOR HIGHER EDUCATION         | 300           | 300           | 300           | 300           | 300           | 300           | 300           | 300           |
| 4. # CHDRN PROVIDED PAYMENTS FOR PERMANENCY ASSISTANCE    | 1200          | 1200          | 1200          | 1200          | 1200          | 1200          | 1200          | 1200          |
| 5. # CHDRN PROVIDED PAYMENTS FOR ADOPTION ASSISTANCE      | 3700          | 3700          | 3700          | 3700          | 3700          | 3700          | 3700          | 3700          |
| 6. # CHDRN PROVIDED PAYMENTS FOR BOARD RELATED SVCS       | 3000          | 3000          | 3000          | 3000          | 3000          | 3000          | 3000          | 3000          |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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        |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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 SYSTEMS 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)

1. Increase the annual clothing allowance for foster children due to the raising cost of goods.
2. Increase foster board and related costs to support Voluntary Care to 21.

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. In addition, Public Law (PL) 96-272, Title IV-E and

Title IV-B 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 IV-E provides federal reimbursement for board paid for eligible children.

E. Identification of Important Program Relationships

Close coordination must be maintained with the following Department of Human Services (DHS) programs: HMS 301 - Child Welfare Services; HMS 901 – General Support for Social Services; HMS 2111 – Cash Support for Families – Self Sufficiency; HMS 401 - Health Care Payments; HMS 501 – In Community Youth Programs; and the Administrative Appeals Office.

Other State agencies requiring coordination: Department of Health, Judiciary - Family Courts, Department of Education, and Attorney General's Office.

Federal coordination: Department of Health and Human Services, Office of State Programs.

The program also works closely with private child-placing and child-caring organizations and various committees and advocacy groups in the community.

F. Description of Major External Trends Affecting the Program

During the past several years, the problem of child abuse and neglect has grown in complexity and seriousness. This resulted in an increase in the total number of children who are placed outside of the family home and for whom the Department makes board and client related payments. Following the Federal Child and Family Service Review (CFSR) in July 2003, the

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

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, US 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.<sup>1</sup> Similarly, the cost of funding this program will continue to increase.

H. Discussion of Program Revenue

Federal revenues include: Title IV-B, Child Welfare Services funds, and Title IV-E, foster care maintenance payments and adoption assistance matching

funds. The program plans to cover the projected increases in expenditures through a combination of general and federal fund increases and by accessing available TANF funding for eligible clients. The program intends to increase its ongoing efforts to earn Title IV-E funds through maximization of eligible claims.

I. Summary of Analysis Performed

None.

J. Further Considerations

DHS is still not certain what impact the potential reduction in federal funds will have on the program.

<sup>1</sup> "Growth in the Adoption Population", for the *Issue Papers on Foster Care and Adoption* series.  
<http://www.aspe.hhs.gov/hsp/fostercare-issues02/adoption/index.htm>

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 |           |           |           |
|------------------------|-------------|-------------|-------------|-------------|--------------|-----------|-----------|-----------|
|                        | FY2011-12   | FY2012-13   | FY2013-14   | FY2014-15   | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COSTS        |             |             |             |             |              |           |           |           |
| PERSONAL SERVICES      |             |             |             |             |              |           |           |           |
| OTHER CURRENT EXPENSES | 53,542,565  | 53,542,565  | 57,542,565  | 57,542,565  | 57,543       | 57,543    | 57,543    | 57,543    |
| TOTAL OPERATING COST   | 53,542,565  | 53,542,565  | 57,542,565  | 57,542,565  | 57,543       | 57,543    | 57,543    | 57,543    |
| BY MEANS OF FINANCING  |             |             |             |             |              |           |           |           |
| GENERAL FUND           | 15,011,811  | 15,011,811  | 19,011,811  | 19,011,811  | 19,012       | 19,012    | 19,012    | 19,012    |
| 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* | 57,542,565* | 57,542,565* | 57,543*      | 57,543*   | 57,543*   | 57,543*   |
| TOTAL PROGRAM COST     | 53,542,565  | 53,542,565  | 57,542,565  | 57,542,565  | 57,543       | 57,543    | 57,543    | 57,543    |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. % FTW PARTCPNTS MTG WORK PARTCPATN REQ DUE CC SUBS     | 44            | 44            | 44            | 44            | 44            | 44            | 44            | 44            |
| 2. % OF APPLCNTS REC CHILD CARE SUBS TO MAINTN EMPLMT     | 16            | 16            | 16            | 16            | 16            | 16            | 16            | 16            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. NUMBER OF FTW PARTICIPANTS                             | 8345          | 8345          | 8345          | 8345          | 8345          | 8345          | 8345          | 8345          |
| 2. # OF APPLCNTS (NOT FTW) APPLY FOR CC SUBS              | 13780         | 13780         | 13780         | 13780         | 13780         | 13780         | 13780         | 13780         |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. # OF FTW PARTCPNTS RECING DHS CC SUBS                  | 7951          | 7951          | 7951          | 7951          | 7951          | 7951          | 7951          | 7951          |
| 2. # OF APPLCNTS DETRMND ELIG FOR CC SUBS                 | 23347         | 23347         | 23347         | 23347         | 23347         | 23347         | 23347         | 23347         |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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        |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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 SYSTEMS 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)

Request of \$4,000,000 (GF) in order for the Child Care Connection Hawaii Program to restructure the 10-tier co-payment schedule that families receiving child care subsidies are expected to pay. Currently, families have co-payments ranging from 0% – 90% based on their income and family size. The increased funding request is to limit families' co-payments up to a maximum of 50% of their eligible child care subsidy amount.

C. Description of Activities Performed

The Child Care Connection Hawaii (CCCH) Program provides child care subsidies and support services to eligible families. CCCH targets employed parents, or parents in education or training programs, or children in need of child care for protective service reasons. Preschool Open Doors (POD) provides subsidies for preschool tuition to eligible families for their 4 year old child to have at least one year of preschool experience prior to entering Kindergarten. In FY 12, the Department issued approximately \$31.4 million in child care subsidies for an average of 18,357 children per month. Thus far, it is projected that these figures will be consistent for FY 13.

D. Statement of Key Policies Pursued

Chapter 346-14, Hawaii Revised Statutes and Hawaii Administrative Rules Chapter 17-798.2 provide the basis for the subsidies and support services and 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, the Kamehameha Schools Early Education Program, PATCH (Resource and Referral Services), the Department of Education, the Department of Health, Alu Like, 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.

The pre-kindergarten and elementary school readiness are two other key issues the Department is focusing on currently. There is also an increase in the quality child care initiatives.

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 35,534 regulated spaces available in 1,230 family child care homes or group child care centers in FY 12. These numbers are expected to remain stable in FY 13. 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 \$550 and \$1,595 per child per month, far in excess of most of Hawaii's families' ability to pay.

H. Discussion of Program Revenue

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, CCCH 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 |           |           |           |
|------------------------|------------|------------|------------|------------|--------------|-----------|-----------|-----------|
|                        | FY2011-12  | FY2012-13  | FY2013-14  | FY2014-15  | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST         | 12.00*     | 12.00*     | 15.00*     | 15.00*     | 15.0*        | 15.0*     | 15.0*     | 15.0*     |
| PERSONAL SERVICES      | 1,021,082  | 754,677    | 907,921    | 986,043    | 986          | 986       | 986       | 986       |
| OTHER CURRENT EXPENSES | 9,880,155  | 9,880,155  | 10,680,155 | 10,734,575 | 10,735       | 10,735    | 10,735    | 10,735    |
| TOTAL OPERATING COST   | 10,901,237 | 10,634,832 | 11,588,076 | 11,720,618 | 11,721       | 11,721    | 11,721    | 11,721    |
| BY MEANS OF FINANCING  | 12.00*     | 12.00*     | 15.00*     | 15.00*     | 15.0*        | 15.0*     | 15.0*     | 15.0*     |
| GENERAL FUND           | 7,243,874  | 6,981,308  | 7,881,779  | 8,014,321  | 8,015        | 8,015     | 8,015     | 8,015     |
| FEDERAL FUNDS          | 3,657,363  | 3,653,524  | 3,706,297  | 3,706,297  | 3,706        | 3,706     | 3,706     | 3,706     |
| TOTAL POSITIONS        | 12.00*     | 12.00*     | 15.00*     | 15.00*     | 15.00*       | 15.00*    | 15.00*    | 15.00*    |
| TOTAL PROGRAM COST     | 10,901,237 | 10,634,832 | 11,588,076 | 11,720,618 | 11,721       | 11,721    | 11,721    | 11,721    |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. ESTABLISH REGIONAL DIRECTORS/ADVISORY BOARD            | 5             | 5             | 5             | 5             | 5             | 5             | 5             | 5             |
| 2. % DECREASE ADMISSIONS TO HI YOUTH CORREC. FAC.         | 5             | 5             | 5             | 5             | 5             | 5             | 5             | 5             |
| 3. % OF DISPROPORTIONATE MINORITY CONTACT (DMC).          | 5             | 5             | 5             | 5             | 5             | 5             | 5             | 5             |
| 4. % INCREASE MENTORING/FAMILY STRENGTH SVCS IN COMM.     | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 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            |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NO. OF COLLABORATIONS INITIATED BY OYS                 | 3             | 3             | 3             | 3             | 3             | 3             | 3             | 3             |
| 2. NO. OF SVC PROVIDER MEETINGS CONVENED.                 | 16            | 16            | 16            | 16            | 16            | 16            | 16            | 16            |
| 3. NO. OF SVC PROVIDER TRAINING & TECH ASSIST. EVENTS     | 6             | 6             | 6             | 6             | 6             | 6             | 6             | 6             |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 2,015         | 2,826         | 2,826         | 2,826         | 2,826         | 2,826         | 2,826         | 2,826         |
| TOTAL PROGRAM REVENUES                                    | 2,015         | 2,826         | 2,826         | 2,826         | 2,826         | 2,826         | 2,826         | 2,826         |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| SPECIAL FUNDS   | 2,015         | 2,826         | 2,826         | 2,826         | 2,826         | 2,826         | 2,826         | 2,826         |
| TOTAL PROGRAM REVENUES                                    | 2,015         | 2,826         | 2,826         | 2,826         | 2,826         | 2,826         | 2,826         | 2,826         |

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

A. Statement of Program Objectives

To provide a continuum of services and programs for at-risk youth statewide, with an emphasis on youth involved with the juvenile justice system, and enhance program effectiveness and efficiency by formulating policies, executive direction/planning, budgeting/program operations oversight, personnel support services, and other administrative services.

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

- Establish three permanent administrative positions: Assistant Executive Director, Accountant, and Office Assistant.
- Adjust temporary positions count and funds for Juvenile Justice Administrative Assistant.
- Adjust salary for Juvenile Justice Program Assistant.
- Add funds for relocation of the office to the Kamamalu Building in FY2015.
- Establish four Youth Community Service Centers for intake and assessment services statewide.

C. Description of Activities Performed

The purpose of the 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. The range includes programs such as positive youth development, youth gang prevention and intervention, truancy, community-based outreach and advocacy, intensive monitoring, day treatment, emergency shelters, and residential facilities.

D. Statement of Key Policies Pursued

The OYS will continue to pursue key policies and initiatives in the following areas:

- 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 (usually reflected in the adult system). 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.

I. Summary of Analysis Performed

The Office of Youth Services 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.

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-- |           |           |           |
|------------------------|----------------|------------|------------|------------|------------------|-----------|-----------|-----------|
|                        | FY2011-12      | FY2012-13  | FY2013-14  | FY2014-15  | FY2015-16        | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST         | 124.00*        | 126.00*    | 128.00*    | 128.00*    | 128.0*           | 128.0*    | 128.0*    | 128.0*    |
| PERSONAL SERVICES      | 6,260,061      | 7,122,773  | 7,303,714  | 7,387,978  | 7,388            | 7,388     | 7,388     | 7,388     |
| OTHER CURRENT EXPENSES | 3,783,789      | 3,783,789  | 3,783,789  | 3,783,789  | 3,784            | 3,784     | 3,784     | 3,784     |
| MOTOR VEHICLE          | 35,000         |            |            |            |                  |           |           |           |
| TOTAL OPERATING COST   | 10,078,850     | 10,906,562 | 11,087,503 | 11,171,767 | 11,172           | 11,172    | 11,172    | 11,172    |
| BY MEANS OF FINANCING  |                |            |            |            |                  |           |           |           |
| GENERAL FUND           | 124.00*        | 126.00*    | 128.00*    | 128.00*    | 128.0*           | 128.0*    | 128.0*    | 128.0*    |
|                        | 10,078,850     | 10,906,562 | 11,087,503 | 11,171,767 | 11,172           | 11,172    | 11,172    | 11,172    |
| TOTAL POSITIONS        | 124.00*        | 126.00*    | 128.00*    | 128.00*    | 128.00*          | 128.00*   | 128.00*   | 128.00*   |
| TOTAL PROGRAM COST     | 10,078,850     | 10,906,562 | 11,087,503 | 11,171,767 | 11,172           | 11,172    | 11,172    | 11,172    |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. % YOUTH PAROLED/DISCHG. PRIOR COURT DISCHG DATE.       | 25            | 25            | 25            | 25            | 25            | 25            | 25            | 25            |
| 2. % OF YOUTH RECOMIT TO HYCF WITHIN 1 YEAR OF REL.       | 33            | 33            | 33            | 33            | 33            | 33            | 33            | 33            |
| 3. % OF YOUTH DO NOT ENGAGE VIOLENT ACT W/STAFF           | 75            | 75            | 75            | 75            | 75            | 75            | 75            | 75            |
| 4. % YOUTH ELIGIBLE COMPLETE HS OR GED AT HYCF            | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 50            |
| 5. % YOUTH COMPLETE TREATMENT/ANGER MGMT.                 | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 50            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. YOUTHS AGES 13 TO 18                                   | 150           | 150           | 150           | 150           | 150           | 150           | 150           | 150           |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NO. YOUTH PAROLED. DISCHG PRIOR COURT DISCHG DATE      | 38            | 38            | 38            | 38            | 38            | 38            | 38            | 38            |
| 2. NO. YOUTH RECOMIT FOR FELONY OFFENSE W/IN 1 YEAR       | 20            | 20            | 20            | 20            | 20            | 20            | 20            | 20            |
| 3. NO. YOUTH COMPLT DO NOT ENGAGE VIOLENT ACT             | 110           | 110           | 110           | 110           | 110           | 110           | 110           | 110           |
| 4. NO. OF YOUTH COMPLETED HIGH SCHOOL/GED TRACKS          | 15            | 15            | 15            | 15            | 15            | 15            | 15            | 15            |
| 5. NO. OF YOUTH WHO COMPLETED TREATMENT                   | 37            | 37            | 37            | 37            | 37            | 37            | 37            | 37            |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| CHARGES FOR CURRENT SERVICES                              | 1             | 2             | 2             | 2             | 2             | 2             | 2             | 2             |
| TOTAL PROGRAM REVENUES                                    | 1             | 2             | 2             | 2             | 2             | 2             | 2             | 2             |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| GENERAL FUNDS   | 1             | 2             | 2             | 2             | 2             | 2             | 2             | 2             |
| TOTAL PROGRAM REVENUES                                    | 1             | 2             | 2             | 2             | 2             | 2             | 2             | 2             |

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

A. Statement of Program Objectives

To provide secure custody and quality care for youth who have been committed by the Family Court to the Hawaii Youth Correctional Facility (HYCF). To provide youth with rehabilitation programs, specialized services, custodial care to increase their ability to successfully function within the community upon their release.

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

- Establish four Youth Parole Officer positions to supervise youth on parole in the State.

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 secure dormitory style facility for boys on the makai side of Kalaniana'ole Highway and a 10-bed 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.
- 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.

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, DOE, 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 approach comprised of DOE, DOH, HYCF, Contract Service Providers, Youth and Parents are involved in the development of 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 the Office of Youth Services, 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 according to 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.



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

| PROGRAM EXPENDITURES   | --IN DOLLARS-- |            |            |            | --IN THOUSANDS-- |           |           |           |
|------------------------|----------------|------------|------------|------------|------------------|-----------|-----------|-----------|
|                        | FY2011-12      | FY2012-13  | FY2013-14  | FY2014-15  | FY2015-16        | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST         | 69.00*         | 74.50*     | 77.50*     | 77.50*     | 77.5*            | 77.5*     | 77.5*     | 77.5*     |
| PERSONAL SERVICES      | 4,762,721      | 4,566,465  | 4,806,461  | 4,900,698  | 4,901            | 4,901     | 4,901     | 4,901     |
| OTHER CURRENT EXPENSES | 6,115,229      | 6,115,229  | 6,069,427  | 5,588,321  | 5,588            | 5,588     | 5,588     | 5,588     |
| EQUIPMENT              |                |            | 5,330      |            |                  |           |           |           |
| MOTOR VEHICLE          |                |            | 113,600    |            |                  |           |           |           |
| TOTAL OPERATING COST   | 10,877,950     | 10,681,694 | 10,994,818 | 10,489,019 | 10,489           | 10,489    | 10,489    | 10,489    |
| BY MEANS OF FINANCING  |                |            |            |            |                  |           |           |           |
| GENERAL FUND           | 62.42*         | 65.84*     | 68.34*     | 68.34*     | 68.3*            | 68.3*     | 68.3*     | 68.3*     |
|                        | 5,480,824      | 5,353,096  | 5,658,621  | 5,137,832  | 5,138            | 5,138     | 5,138     | 5,138     |
| FEDERAL FUNDS          | 6.58*          | 8.66*      | 9.16*      | 9.16*      | 9.2*             | 9.2*      | 9.2*      | 9.2*      |
|                        | 5,005,123      | 4,952,073  | 3,622,804  | 3,637,794  | 3,638            | 3,638     | 3,638     | 3,638     |
| OTHER FEDERAL FUNDS    |                |            | 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        | 366,525    | 382,003    | 382,003    | 382              | 382       | 382       | 382       |
| TOTAL POSITIONS        | 69.00*         | 74.50*     | 77.50*     | 77.50*     | 77.50*           | 77.50*    | 77.50*    | 77.50*    |
| TOTAL PROGRAM COST     | 10,877,950     | 10,681,694 | 10,994,818 | 10,489,019 | 10,489           | 10,489    | 10,489    | 10,489    |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. % ELIG VUL ADULTS W/SVCS STAY SAFE IN OWN HOME         | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| 2. % ELIG VUL ADULTS W/SVCS STAY SAFE IN DOM CARE         | 95            | 95            | 95            | 95            | 95            | 95            | 95            | 95            |
| 3. % VUL ADULTS W/APS NOT REABUSED OR NEGLECTED           | 95            | 95            | 95            | 95            | 95            | 95            | 95            | 95            |
| 4. %ADULTS,AGED 55+ALBE TO BE FOSTER GRNDPTS OR COMP.     | 98            | 98            | 90            | 90            | 98            | 98            | 98            | 98            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. # ADULTS REQUIRING IN-HOME SUPPORT SVCS                | 450           | 450           | 450           | 450           | 450           | 450           | 450           | 450           |
| 2. # ADULTS REQUIRING DOMICILIARY CARE SERVICES           | 15            | 15            | 15            | 15            | 15            | 15            | 15            | 15            |
| 3. # ADULTS REPORTED TO BE ABUSED/NEGLECTED               | 1760          | 1760          | 1760          | 1760          | 1760          | 1760          | 1760          | 1760          |
| 4. # ADULTS ELIG TO SERVE AS COMP/FOSTER GRANDPARENTS     | 275           | 327           | 320           | 320           | 275           | 275           | 275           | 275           |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. # ADULTS PROVIDED SENIOR COMPANIONS                    | 340           | 340           | 300           | 300           | 340           | 340           | 340           | 340           |
| 2. # ADULTS PROVIDED RESPITE COMPANIONS                   | 60            | 60            | 100           | 100           | 60            | 60            | 60            | 60            |
| 3. # CHILDREN PROVIDED FOSTER GRANDPARENTS                |               |               | 500           | 500           | 500           | 500           | 500           | 500           |
| 4. # ADULTS PROVIDED CHORE SVCS/CASE MANAGEMENT           | 75            | 75            | 70            | 70            | 75            | 75            | 75            | 75            |
| 5. # ADULTS PROVIDED ADULT PROTECTIVE SERVICES            |               |               | 1200          | 1200          | 1200          | 1200          | 1200          | 1200          |
| 6. # ADULTS WHO ARE FOSTER GRANDPARENTS                   | 15            | 15            | 140           | 140           | 15            | 15            | 15            | 15            |
| 7. # ADULTS WHO ARE SENIOR COMPANIONS                     | 1150          | 120           | 1150          | 1150          | 1150          | 1150          | 1150          | 1150          |
| 8. # ADULTS WHO ARE RESPITE COMPANIONS                    | 290           | 290           | 30            | 30            | 290           | 290           | 290           | 290           |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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         |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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 SYSTEMS ERROR.

A. Statement of Program Objective

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

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

The program requests a Registered Nurse and Child/Adult Protective Services Specialist for the Adult Protective Services program; Program Specialist position for the Maui Foster Grandparent and Senior Companion programs; four new compact Sports Utility Vehicles; and transfer of funding to DOH for licensing and certification of Case Management Agencies, Adult Day Care Centers and Community Foster Family Homes.

C. Description of Activities Performed

The Adult and Community Care Services Branch (ACCSB) 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 Program provides crisis intervention, including investigation and providing emergency services to vulnerable adults who are reported to be abused, neglected, or financially exploited by others or seriously endangered due to self-neglect. ACCSB provides certifications for Community Care Foster Family Homes and for the Nurse Aide Training and Competency Evaluation Program; licensure for the Community Care Case Management Agencies and for the Adult Day Care Centers. ACCSB administers the Senior Companion, Foster Grandparent, and Respite Companion Programs and provides case management services for clients receiving adult foster care services, chore services, courtesy services, and repatriate services. ACCSB also monitors and provides oversight for the payment of the State Supplemental funds for caregivers in residential care facilities in the community.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

The staff maintains relationships 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 community care programs.

F. Description of Major External Trends Affecting the Program

Major trends affecting ACCSB services include:

- A rapidly growing aged population and increasing service demands and needs for long-term care services;
- A major increase in reported and investigated cases by Adult Protective Services resulting from implementation of Act 154, SLH 2008, that expands the Department's authority to intervene and investigate on behalf of vulnerable adults;
- Increases in drug abuse and domestic violence, which heightens the risk of harm for vulnerable adults; and
- 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

ACCSB, APS Program investigated 1,048 reports of abuse in FY 2012 and confirmed 197 (18.7%). ACCSB 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. ACCSB continues to maximize its service delivery system by integrating and enhancing the skills of current staff.

ACCSB will continue to provide community-based services to individuals that do not qualify for services under the QUEST Expanded Access (QExA) program or other community agencies and programs such as providing chore services to 68 disabled clients in FY 2012 who do not meet the QExA eligibility requirements. Repatriate Services, as needed, are also coordinated through ACCSB by working with various government departments and agencies.

H. Discussion of Program Revenue

ACCSB receives revenues from the Federal government for some client services. Chore services receive Title XX Social Services Block Grant funds. The Senior Companion, Foster Grandparent, receive federal funds through the corporation for National and Community Service.

I. Summary of Analysis Performed

None.

J. Further Consideration

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 |           |           |           |
|------------------------|-------------|-------------|-------------|-------------|--------------|-----------|-----------|-----------|
|                        | FY2011-12   | FY2012-13   | FY2013-14   | FY2014-15   | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| 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        | 4,029,480 * | 4,029,480 * | 4,029,480 * | 4,029,480 * | 4,029 *      | 4,029 *   | 4,029 *   | 4,029 *   |
| 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<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                |               |               |               |               |               |               |               |               |
| 1. % OF CASES REFERRED TO SSI THAT ARE APPROVED | 5.6           | 5.6           | 5.6           | 5.6           | 5.6           | 5.6           | 5.6           | 5.6           |
| <b>PROGRAM TARGET GROUPS</b>                    |               |               |               |               |               |               |               |               |
| 1. MONTHLY CASH SUPPORT CASELOAD                | 1050          | 1050          | 1050          | 1050          | 1050          | 1050          | 1050          | 1050          |
| 2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH   | 119           | 119           | 119           | 119           | 119           | 119           | 119           | 119           |
| <b>PROGRAM ACTIVITIES</b>                       |               |               |               |               |               |               |               |               |
| 1. AVERAGE MONTHLY PAYMENT PER RECIPIENT        | 260           | 260           | 260           | 260           | 260           | 260           | 260           | 260           |
| 2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH | 40            | 40            | 40            | 40            | 40            | 40            | 40            | 40            |

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

A. Statement of Program Objectives

To assist those who are aged, blind or permanently disabled who have no other means of support and to provide interim assistance to those awaiting a determination of other potential sources of income.

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

None.

C. Description of Activities Performed

1. Processing applications for AABD cash assistance.
2. Determining initial eligibility and making payment and/or benefit adjustments when the circumstances of the recipient changes.
3. Referring and advocating for federal benefits for aged, disabled or blind recipients of state benefits.
4. Electronic transmittal to the Social Security Administration of interim assistance.
5. Decreased the Standard of Assistance (SOA) decreased to 34% of the 2006 FPL in FY 2011.

D. Statement of Key Policies Pursued

Compatibility with the SSI and SSDI programs and streamlining of procedures: the department currently has contracts with the Legal Aid Society of Hawaii to help identify, disability, potential SSI and SSDI eligible clients and to advocate for those the department feels are eligible for benefits.

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

Establishment of the Americans with Disabilities Act.

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.

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

1. We are projecting a stabilization of the AABD caseload for FY 2013.
2. Effectiveness is measured by the percentages of cases closed as the result of other sources of income such as federal benefits.
3. The projected target groups are the monthly cash support caseloads. This is estimated at 889 based on the 1<sup>st</sup> quarter FY 2013 caseload. The number of applications received each month is the second target group. We are projecting 152 per month based on 1<sup>st</sup> quarter 2013 applications.

4. The projected level of program activity is measured by:

The average monthly payment per recipient, projected at \$302 per month and the average number of applications approved each month projected at 36 based on 1<sup>st</sup> quarter 2013 approvals.

H. Discussion of Program Revenues

Aged, Blind and Disabled Payments 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 |           |           |           |
|------------------------|------------|------------|------------|------------|--------------|-----------|-----------|-----------|
|                        | FY2011-12  | FY2012-13  | FY2013-14  | FY2014-15  | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| 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<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <u>MEASURES OF EFFECTIVENESS</u>                 |               |               |               |               |               |               |               |               |
| 1. % OF RECIPIENTS DETERMINED NO LONGER DISABLED | 83            | 83            | 83            | 83            | 83            | 83            | 83            | 83            |
| <u>PROGRAM TARGET GROUPS</u>                     |               |               |               |               |               |               |               |               |
| 1. MONTHLY CASH SUPPORT CASELOAD                 | 5050          | 5050          | 5050          | 5050          | 5050          | 5050          | 5050          | 5050          |
| 2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH    | 1563          | 1563          | 1563          | 1563          | 1563          | 1563          | 1563          | 1563          |
| <u>PROGRAM ACTIVITIES</u>                        |               |               |               |               |               |               |               |               |
| 1. AVERAGE MONTHLY PAYMENT PER RECIPIENT         | 336           | 336           | 336           | 336           | 336           | 336           | 336           | 336           |
| 2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH  | 618           | 618           | 618           | 618           | 618           | 618           | 618           | 618           |

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

A. Statement of Program Objectives

To assist individuals who are temporarily disabled by providing cash support to meet some of their basic needs while assisting them in obtaining treatment and pursue other potential sources of income.

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

None.

C. Description of Activities Performed

1. Processing applications for GA cash assistance.
2. Determining initial eligibility and making payment and/or benefit adjustments when the circumstances of the recipient changes.
3. Referring and advocating for federal benefits for GA recipients of state benefits.
4. Electronic transmittal to the Social Security Administration of interim assistance.
5. Standardization of disability determinations.

D. Statement of Key Policies Pursued

Streamlining of procedures: the department currently has contracts with medical providers and the Legal Aid Society of Hawaii to provide standardized and consistent criteria for medical reviews, to identify disability, potential SSI eligible clients and to advocate for those the department feels are eligible for benefits.

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

1. Medical review process for individuals with physical and mental disabilities continues with new contracted providers.
2. The poor economy appears to have indirectly contributed to the increase in caseload. Although the General Assistance population is typically not employable; the economic down turn may have made the safety net of family support unavailable.

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

1. We are projecting an increase in GA expenditures in FY 2013 as a result of a rise in caseload.
2. Effectiveness is measured by:  
The percentages of cases closed as the result of other sources of income such as federal benefits.  
The number of cases closed who are no longer disabled.
3. The projected target groups are the monthly cash support caseloads. This is estimated at 5,944 based on 1<sup>st</sup> quarter FY 13 data. The number of applications received each month is the second target group. We are projecting 1,710 based on 1<sup>st</sup> quarter FY13 data.

4. The projected level of program activity is measured by:

The average monthly payment per recipient is projected at \$319 per month and the average number of applications approved each month projected at 699 based on 1<sup>st</sup> quarter FY 13 data.

H. Discussion of Program Revenues

General Assistance Payments 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----- |           |           |           |
|------------------------|----------------------|------------|------------|------------|------------------------|-----------|-----------|-----------|
|                        | FY2011-12            | FY2012-13  | FY2013-14  | FY2014-15  | FY2015-16              | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COSTS        |                      |            |            |            |                        |           |           |           |
| PERSONAL SERVICES      |                      |            |            |            |                        |           |           |           |
| OTHER CURRENT EXPENSES | 5,108,943            | 5,108,943  | 5,108,943  | 5,108,943  | 5,109                  | 5,109     | 5,109     | 5,109     |
| TOTAL OPERATING COST   | 5,108,943            | 5,108,943  | 5,108,943  | 5,108,943  | 5,109                  | 5,109     | 5,109     | 5,109     |
| BY MEANS OF FINANCING  |                      |            |            |            |                        |           |           |           |
| FEDERAL FUNDS          | 5,108,943            | 5,108,943  | 5,108,943  | 5,108,943  | 5,109                  | 5,109     | 5,109     | 5,109     |
| TOTAL POSITIONS        | 5,108,943*           | 5,108,943* | 5,108,943* | 5,108,943* | 5,109*                 | 5,109*    | 5,109*    | 5,109*    |
| TOTAL PROGRAM COST     | 5,108,943            | 5,108,943  | 5,108,943  | 5,108,943  | 5,109                  | 5,109     | 5,109     | 5,109     |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. % HSEHLDS RECVG LIHEAP BENEFITS ON PUBLIC ASST         | 72            | 72            | 72            | 72            | 72            | 72            | 72            | 72            |
| 2. % HSEHLDS REC LIHEAP BENEFITS NOT ON PUBLIC ASST       | 28            | 28            | 28            | 28            | 28            | 28            | 28            | 28            |
| 3. % HSEHLDS ELIG FOR FOOD STAMPS RECVG FOOD STAMPS       | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. POT # PUB ASST & FOOD STAMP HSHLD ELIG FOR LIHEAP      | 45160         | 45160         | 45160         | 45160         | 45160         | 45160         | 45160         | 45160         |
| 2. POTENTIAL # HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS        | 56631         | 56631         | 56631         | 56631         | 56631         | 56631         | 56631         | 56631         |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. AV PAYMT PER HSHLD REC EN CRISIS INTERVENTN ASST       | 94            | 94            | 94            | 94            | 94            | 94            | 94            | 94            |
| 2. AV PAYMT PER HSHLD FOR ENERGY CREDIT                   | 240           | 240           | 240           | 240           | 240           | 240           | 240           | 240           |
| 3. AV MON # OF HOUSEHOLDS RECEIVG FOOD STAMPS             | 50965         | 50965         | 50965         | 50965         | 50965         | 50965         | 50965         | 50965         |
| 4. AV MONTHLY FOOD STAMP PAYMENT PER CASE                 | 247           | 247           | 247           | 247           | 247           | 247           | 247           | 247           |
| 5. # HSEHLDS RECVG ENERGY CRISIS INTERVENTN ASST          | 484           | 484           | 484           | 484           | 484           | 484           | 484           | 484           |
| 6. # HOUSEHOLDS RECEIVING ENERGY CREDIT ASST              | 6200          | 6200          | 6200          | 6200          | 6200          | 6200          | 6200          | 6200          |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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         |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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 SYSTEMS ERROR.

A. Statement of Program Objectives

To provide an improved standard of living by ensuring that nutrition assistance and energy payments and crisis intervention are provided to eligible households.

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

None.

C. Description of Activities Performed

1. 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  
Potential number of public assistance and SNAP households eligible for LIHEAP benefits. These households may qualify for benefits if they all applied due to the increase in the income eligibility limit to 150% of the Poverty Index. The projected decrease in the number of households receiving public assistance will decrease this number although the overall number of households receiving energy assistance is anticipated to increase.
3. Program Activities  
Average payment per household receiving energy crisis intervention assistance: The average payment is expected to remain at \$185.  
Average payment per household for energy credit: The average payment is expected to decrease to \$500.

Number of households receiving energy crisis intervention assistance.  
It is estimated that 169 households will receive this assistance.  
Number of households receiving energy credit assistance. It is  
estimated that 9,707 households will receive this assistance.

H. Discussion of Program Revenues

Program funding is 100% federal funds:

Energy Assistance: Department of Health and Human  
Services, Administration for Children  
and Families

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-- |           |           |           |
|------------------------|----------------|--------------|--------------|--------------|------------------|-----------|-----------|-----------|
|                        | FY2011-12      | FY2012-13    | FY2013-14    | FY2014-15    | FY2015-16        | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COSTS        |                |              |              |              |                  |           |           |           |
| PERSONAL SERVICES      |                |              |              |              |                  |           |           |           |
| OTHER CURRENT EXPENSES | 70,073,079     | 66,694,156   | 66,694,156   | 66,694,156   | 66,694           | 66,694    | 66,694    | 66,694    |
| TOTAL OPERATING COST   | 70,073,079     | 66,694,156   | 66,694,156   | 66,694,156   | 66,694           | 66,694    | 66,694    | 66,694    |
| BY MEANS OF FINANCING  |                |              |              |              |                  |           |           |           |
| GENERAL FUND           | 26,073,079     | 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        | * 70,073,079   | * 66,694,156 | * 66,694,156 | * 66,694,156 | * 66,694         | * 66,694  | * 66,694  | * 66,694  |
| TOTAL PROGRAM COST     | 70,073,079     | 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<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. % OF CHILD-ONLY HOUSEHOLDS EXITING THE PROGRAM         | 7.2           | 7.2           | 7.2           | 7.2           | 7.2           | 7.2           | 7.2           | 7.2           |
| 2. % OF HSEHLDS EXITING PGM BEFORE 60 MTHS DUE TO INC     | .4            | .4            | .4            | .4            | .4            | .4            | .4            | .4            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. MONTHLY CASH SUPPORT CASELOAD                          | 9617          | 9617          | 9617          | 9617          | 9617          | 9617          | 9617          | 9617          |
| 2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH             | 1018          | 1018          | 1018          | 1018          | 1018          | 1018          | 1018          | 1018          |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. AVERAGE MONTHLY PAYMENTS PER CASE                      | 567           | 567           | 567           | 567           | 567           | 567           | 567           | 567           |
| 2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH           | 608           | 608           | 608           | 608           | 608           | 608           | 608           | 608           |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 50,220        | 50,220        | 50,220        | 50,220        | 50,220        | 50,220        | 50,220        | 50,220        |
| TOTAL PROGRAM REVENUES                                    | 50,220        | 50,220        | 50,220        | 50,220        | 50,220        | 50,220        | 50,220        | 50,220        |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| SPECIAL FUNDS   | 50,220        | 50,220        | 50,220        | 50,220        | 50,220        | 50,220        | 50,220        | 50,220        |
| TOTAL PROGRAM REVENUES                                    | 50,220        | 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 SYSTEMS ERROR.

A. Statement of Program Objectives

To assist low income families with minor children by providing cash support so they can care for their children or related children in their own homes and to reduce dependence on financial assistance by promoting job preparation, education, training that expands their capacity for self-sufficiency.

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

None.

C. Description of Activities Performed

1. Processing applications for families with children.
2. Determining initial eligibility and making payment and/or benefit adjustments when the circumstances of the recipient changes.
3. Development of the TANF State Plan for receipt of federal funds.
4. Ensure conformity with state and federal statutes and regulations.
5. Establish work eligible status for referral to employment and self-sufficiency work program.

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, Housing and Community Development Corporation of Hawaii, 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. Act 300 passed by the 1996 Hawaii State Legislature.
3. Act 287 passed by the 2006 Hawaii State Legislature
4. National Deficit Reduction Act of 2006.
5. The poor economy has contributed to an increase in the caseload.

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

1. The caseload is projected to increase 4% from FY 2012 based on 1<sup>st</sup> quarter FY 2013 caseload data.
2. Effectiveness is measured by:  
Percentages of households exiting the program. An estimated 6.8% is projected.  
Number of child only cases.
3. The Projected Target Groups are:  
The monthly cash support households currently projected at 10,213 based on the 1<sup>st</sup> quarter FY 2013 caseload.  
The number of applications received each month currently projected at 1,694 based on 1<sup>st</sup> quarter FY 2013 applications.

4. The Projected Level of Program Activities is measured by the average monthly payment per case and the average monthly number of applications approved each month. The Department is currently projecting that the average monthly payment per case will be \$525 and the average number of applications approved will be 747 based on 1<sup>st</sup> quarter FY 2013 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   |                |                |                |
|--|-------------------|--------------------|--------------------|-------------------|----------------|----------------|----------------|----------------|
|  | FY2011-12         | FY2012-13          | FY2013-14          | FY2014-15         | FY2015-16      | FY2016-17      | FY2017-18      | FY2018-19      |
| OPERATING COST                           | 184.00*           | 203.00*            | 213.00*            | 213.00*           | 213.00*        | 213.00*        | 213.00*        | 213.00*        |
| PERSONAL SERVICES                        | 11,261,247        | 12,216,043         | 13,121,571         | 13,640,961        | 13,641         | 13,641         | 13,641         | 13,641         |
| OTHER CURRENT EXPENSES                   | 32,572,912        | 32,608,582         | 32,676,609         | 32,663,685        | 32,664         | 32,664         | 32,664         | 32,664         |
| EQUIPMENT                                | 821,728           | 23,048             | 53,938             | 28,048            | 28             | 28             | 28             | 28             |
| <b>TOTAL OPERATING COST</b>              | <b>44,655,887</b> | <b>44,847,673</b>  | <b>45,852,118</b>  | <b>46,332,694</b> | <b>46,333</b>  | <b>46,333</b>  | <b>46,333</b>  | <b>46,333</b>  |
| <b>BY MEANS OF FINANCING</b>             |                   |                    |                    |                   |                |                |                |                |
| GENERAL FUND                             | 4,401,556         | 4,301,556          | 4,301,556          | 4,301,556         | 4,302          | 4,302          | 4,302          | 4,302          |
|  | 171.00*           | 190.00*            | 200.00*            | 200.00*           | 200.00*        | 200.00*        | 200.00*        | 200.00*        |
| FEDERAL FUNDS                            | 36,142,225        | 36,503,079         | 37,488,145         | 37,968,721        | 37,969         | 37,969         | 37,969         | 37,969         |
|  | 13.00*            | 13.00*             | 13.00*             | 13.00*            | 13.00*         | 13.00*         | 13.00*         | 13.00*         |
| REVOLVING FUND                           | 4,112,106         | 4,043,038          | 4,062,417          | 4,062,417         | 4,062          | 4,062          | 4,062          | 4,062          |
| <b>CAPITAL INVESTMENT APPROPRIATIONS</b> |                   |                    |                    |                   |                |                |                |                |
| PLANS                                    |                   | 4,000              | 2,000,000          |                   |                |                |                |                |
| DESIGN                                   | 2,374,000         | 153,000            | 7,855,000          |                   |                |                |                |                |
| CONSTRUCTION                             | 28,746,000        | 60,064,000         | 80,145,000         |                   |                |                |                |                |
| EQUIPMENT                                |                   | 1,000              |                    |                   |                |                |                |                |
| <b>TOTAL CAPITAL APPROPRIATIONS</b>      | <b>31,120,000</b> | <b>60,222,000</b>  | <b>90,000,000</b>  |                   |                |                |                |                |
| <b>BY MEANS OF FINANCING</b>             |                   |                    |                    |                   |                |                |                |                |
| G.O. BONDS                               | 31,120,000        | 60,222,000         | 90,000,000         |                   |                |                |                |                |
| <b>TOTAL POSITIONS</b>                   | <b>184.00*</b>    | <b>203.00*</b>     | <b>213.00*</b>     | <b>213.00*</b>    | <b>213.00*</b> | <b>213.00*</b> | <b>213.00*</b> | <b>213.00*</b> |
| <b>TOTAL PROGRAM COST</b>                | <b>75,775,887</b> | <b>105,069,673</b> | <b>135,852,118</b> | <b>46,332,694</b> | <b>46,333</b>  | <b>46,333</b>  | <b>46,333</b>  | <b>46,333</b>  |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. PUB. HSG .AVG MONTHLY RENT PAYMENT (\$)                | 286           | 286           | 286           | 286           | 286           | 286           | 286           | 286           |
| 2. PUB. HSG. AVG. MO. INC. OF RESIDENTS-ELDERLY (\$)      | 950           | 950           | 950           | 950           | 950           | 950           | 950           | 950           |
| 3. PUB. HSG. AVG. MO. INC. OF RESIDENTS-NON-ELDERLY       | 1330          | 1330          | 1330          | 1330          | 1330          | 1330          | 1330          | 1330          |
| 4. PUB. HSG. AVG. MO. TURNOVER RATE OF HSG. UNITS         | 115           | 115           | 115           | 115           | 115           | 115           | 115           | 115           |
| 5. NUMBER OF HOUSEHOLDS WITH INCOME BASED ON WAGES        | 2012          | 2012          | 2012          | 2012          | 2012          | 2012          | 2012          | 2012          |
| 6. FED GRADING SYSTEM FOR PUBLIC HOUSING AGENCIES         | 75            | 75            | 75            | 75            | 75            | 75            | 75            | 75            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. AVG # PUB HSG APPLICANTS ON WAITNG LIST PER MONTH      | 75            | 13585         | 13585         | 13585         | 13585         | 13585         | 13585         | 13585         |
| 2. AVG # HOUSEHOLDS APPLYG FOR PUB HSG PER MONTH          | 210           | 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           | 5650          | 5650          | 5650          | 5650          | 5650          | 5650          | 5650          | 5650          |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. TTL NEW & REACTIVATED PUB HSG APPLCTNS PROCESSED       | 2300          | 2300          | 2300          | 2300          | 2300          | 2300          | 2300          | 2300          |
| 2. NO. OF ELIGIBILITY RE-EXAMINATIONS (PUB HSG)           | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| 3. #APPLICANTS DETERMINED TO BE INELIG FOR ASSISTANCE     | 1525          | 1525          | 1525          | 1525          | 1525          | 1525          | 1525          | 1525          |
| 4. AVG # HOUSEHLDs PLACED IN PUBLIC HSG PER MONTH         | 30            | 30            | 30            | 30            | 30            | 30            | 30            | 30            |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUES FROM THE USE OF MONEY AND PROPERTY               | 16,178        | 16,786        | 16,786        | 16,786        | 16,786        | 16,786        | 16,786        | 16,786        |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 48,305        | 48,200        | 48,200        | 48,200        | 48,200        | 48,200        | 48,200        | 48,200        |
| CHARGES FOR CURRENT SERVICES                              | 252           | 234           | 234           | 234           | 234           | 234           | 234           | 234           |
| TOTAL PROGRAM REVENUES                                    | 64,735        | 65,220        | 65,220        | 65,220        | 65,220        | 65,220        | 65,220        | 65,220        |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| SPECIAL FUNDS   | 61,460        | 62,040        | 62,040        | 62,040        | 62,040        | 62,040        | 62,040        | 62,040        |
| ALL OTHER FUNDS   | 3,275         | 3,180         | 3,180         | 3,180         | 3,180         | 3,180         | 3,180         | 3,180         |
| TOTAL PROGRAM REVENUES                                    | 64,735        | 65,220        | 65,220        | 65,220        | 65,220        | 65,220        | 65,220        | 65,220        |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)  
 The Hawaii Public Housing Authority (HPHA) requests 16.50 Full Time Equivalent positions be added to the Program's baseline budget in the upcoming Fiscal Biennium. Under U.S. Department of Housing and Urban Development (HUD) Regulation 24 C.F.R. 990.255(a), the HPHA is required to operate based on the model of Asset Management, consistent with the norms in the broader multifamily management industry. According to a HUD-commissioned study on the HPHA organization, the HPHA should establish additional asset management projects (AMPs) with requisite staff statewide to ensure full compliance with asset management and adequate property condition.

All of these requested positions are Federal- or rent revenue-funded; they have no impact on the State General Fund.

All of these requested positions will be added to existing programs (not newly created programs), therefore Section 37-68 does not apply.

- 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 Federally subsidized units, 864 are state-owned unsubsidized

public housing units, and 174 are state-owned Project-Based 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 the Governor's New Day Action Plan.

- E. Identification of Important Program Relationships  
 Better public housing administration assists with homeless populations, and provides stable housing for disable and aging populations. The HPHA partners with other governmental and service providing agencies to reduce impact 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 two 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, particularly among our elderly population that live on fixed incomes. There is a severe shortfall in the supply of units to this demographic group.

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. This program is 100% Federal- or rent revenue-funded; it has no impact on the State General Fund.

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 government. The HPHA is faced with increasing fiscal constraints associated with federal regulations and the aging of its physical plants. Rental revenues have remained at a relatively constant rate over the years while operating costs have increased exponentially. This program is 100% Federal- or rent revenue-funded; it has no impact on the State General Fund.

I. Summary of Analysis Performed

The requested positions for this program are based upon an analysis performed by Econometrica, and this contractor's recommendations were confirmed as legitimate by the Hawaii State Legislative Auditor.

J. Further Consideration

This program is 100% Federal- or rent revenue-funded; it has no impact on the State General Fund.



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

| PROGRAM EXPENDITURES   | IN DOLLARS |            |            |            | IN THOUSANDS |           |           |           |
|------------------------|------------|------------|------------|------------|--------------|-----------|-----------|-----------|
|                        | FY2011-12  | FY2012-13  | FY2013-14  | FY2014-15  | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST         | 88.00*     | 88.00*     | 92.00*     | 92.00*     | 92.0*        | 92.0*     | 92.0*     | 92.0*     |
| PERSONAL SERVICES      | 8,949,484  | 8,668,797  | 9,318,767  | 9,692,662  | 9,692        | 9,692     | 9,692     | 9,692     |
| OTHER CURRENT EXPENSES | 28,378,524 | 28,378,524 | 28,436,284 | 28,425,114 | 28,425       | 28,425    | 28,425    | 28,425    |
| EQUIPMENT              |            |            | 29,618     |            |              |           |           |           |
| TOTAL OPERATING COST   | 37,328,008 | 37,047,321 | 37,784,669 | 38,117,776 | 38,117       | 38,117    | 38,117    | 38,117    |
| BY MEANS OF FINANCING  |            |            |            |            |              |           |           |           |
| FEDERAL FUNDS          | 71.00*     | 71.00*     | 72.00*     | 72.00*     | 72.0*        | 72.0*     | 72.0*     | 72.0*     |
|                        | 34,769,688 | 34,532,922 | 34,840,659 | 34,877,410 | 34,877       | 34,877    | 34,877    | 34,877    |
| REVOLVING FUND         | 17.00*     | 17.00*     | 20.00*     | 20.00*     | 20.0*        | 20.0*     | 20.0*     | 20.0*     |
|                        | 2,558,320  | 2,514,399  | 2,944,010  | 3,240,366  | 3,240        | 3,240     | 3,240     | 3,240     |
| TOTAL POSITIONS        | 88.00*     | 88.00*     | 92.00*     | 92.00*     | 92.00*       | 92.00*    | 92.00*    | 92.00*    |
| TOTAL PROGRAM COST     | 37,328,008 | 37,047,321 | 37,784,669 | 38,117,776 | 38,117       | 38,117    | 38,117    | 38,117    |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. NO. COLL BARG GRIEVANCES FILED PER 100 EMPLOYEES       | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            |
| 2. AUTHORIZED (ESTABLISHED) POSITION VACANCY RATE %       | 24            | 24            | 24            | 24            | 24            | 24            | 24            | 24            |
| 3. % VARIATION IN HPHA'S EXPENDTR COMPRD TO ALLOTMNT      | 6             | 6             | 6             | -6            | 6             | 6             | 6             | 6             |
| 4. NUMBER OF PERSONNEL TURNS PER YEAR                     | 45            | 45            | 45            | 45            | 45            | 45            | 45            | 45            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. NUMBER OF EMPLOYEES IN HPHA                            | 322           | 322           | 322           | 322           | 322           | 322           | 322           | 322           |
| 2. NUMBER OF LOWEST LEVEL PROGRAMS ADMINISTERED           | 3             | 3             | 3             | 3             | 3             | 3             | 3             | 3             |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NUMBER OF VOUCHERS PROCESSED ANNUALLY                  | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| 2. NUMBER OF DEVELOPMENT CONTRACTS PROCESSED ANNUALLY     | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| 3. NUMBER OF EVICTIONS FROM HOUSING                       | 109           | 109           | 109           | 109           | 109           | 109           | 109           | 109           |
| 4. AMOUNT OF GRANTS RECEIVED                              | 2             | 2             | 2             | 2             | 2             | 2             | 2             | 2             |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 10,300        | 9,400         | 9,400         | 9,400         | 9,400         | 9,400         | 9,400         | 9,400         |
| TOTAL PROGRAM REVENUES                                    | 10,300        | 9,400         | 9,400         | 9,400         | 9,400         | 9,400         | 9,400         | 9,400         |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| SPECIAL FUNDS   | 10,300        | 9,400         | 9,400         | 9,400         | 9,400         | 9,400         | 9,400         | 9,400         |
| TOTAL PROGRAM REVENUES                                    | 10,300        | 9,400         | 9,400         | 9,400         | 9,400         | 9,400         | 9,400         | 9,400         |

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

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

The Hawaii Public Housing Authority (HPHA) requests 10.00 Full Time Equivalent positions be added to the Program's baseline budget in the upcoming Fiscal Biennium. Under U.S. Department of Housing and Urban Development (HUD) Regulation 24 C.F.R. 990.255(a), the HPHA is required to operate based on the model of Asset Management, consistent with the norms in the broader multifamily management industry. While this requires a large amount of staffing at the property-level, it necessarily also requires centralization of certain operations and functions to ensure the orderly administration of the various properties, particularly for the planning and expenditure of capital and operating funds, the procurement of goods and services, and the administration of capital improvements.

The prior FB 11-13 Biennium resulted in more than \$91,000,000 in CIP funds being appropriated to the agency to assist in meeting almost \$400,000,000 in backlogged capital needs. With this increase in capital funding comes a need for increased staffing in the Construction Management Branch to administer these projects. Also, \$91 million is only approximately a quarter of the need experienced by the HPHA's inventory, so in the upcoming Biennium, the HPHA intends to seek no less than the previously appropriated amount. With these large amounts of funds in addition to Federal Capital Funds coming into the agency, the Construction Coordinator and Contract Assistant positions requested are critical to ensure timely and accurate encumbrance, obligation, and expenditure of capital funds meeting life, health, and safety needs of residents statewide. Work to be completed includes hazardous material abatement, accessibility improvements, building preservation work, and inventory expansion to provide more homes for the poorest families in the State.

This request also includes positions for the Fiscal Management Office, which will work with the staff of HMS 220, HMS 222, and HMS 229 programs in ensuring proper compliance with public accounting principles, record keeping, reporting, and reconciliation, which will make program administration more efficient and lead to additional federal dollars coming into the state. Staff must be experts in both Federal and State accounting and fiscal management guidelines and legislation in order to maintain proper compliance.

The increased supply of capital funds recently appropriated or anticipated in the future not only necessitates more staff in Construction Management and Fiscal Management, but also the Contracts and Procurement Office. All program staff work on a day-to-day basis with the Procurement Office in order to ensure proper selection of consultants and purchases of services, equipment, and other needs. Added positions to the Procurement Office will work with the staff of HMS 220, HMS 222, and HMS 229 in ensuring the proper, open, transparent, competitive procurement of necessary services and contracts, which will make program administration more efficient and lead to additional federal dollars coming into the state. Staff must be experts in both Federal and State procurement guidelines and legislation in order to maintain proper compliance.

All of these requested positions are Federal- or rent revenue-funded; they have no impact on the State General Fund.

All of these requested positions will be added to existing programs (not newly created programs), therefore Section 37-68 does not apply.

- 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.
- D. Statement of Key Policies Pursued  
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 5-Year and Annual Plan; and the Governor's New Day Action Plan.
- 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. This program is 100% Federal- or rent revenue-funded; it has no impact on the State General Fund.
- 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 fee for services from the programs overseen by HMS 229, namely HMS 220, Rental Housing Services, and HMS 222, Rental Assistance Services. This program is 100% Federal- or rent revenue-funded; it has no impact on the State General Fund.
- I. Summary of Analysis Performed  
The requested positions for this program are based upon an analysis performed by Econometrica, and this contractor's recommendations were confirmed as legitimate by the Hawaii State Legislative Auditor.
- J. Further Considerations  
This program is 100% Federal- or rent revenue-funded; it has no impact on the State General Fund.

**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  |               |               |               |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|---------------|---------------|---------------|---------------|
|                             | FY2011-12         | FY2012-13         | FY2013-14         | FY2014-15         | FY2015-16     | FY2016-17     | FY2017-18     | FY2018-19     |
| OPERATING COST              | 18.00*            | 18.00*            | 18.00*            | 18.00*            | 18.0*         | 18.0*         | 18.0*         | 18.0*         |
| PERSONAL SERVICES           | 1,792,906         | 1,731,460         | 1,794,733         | 1,794,733         | 1,798         | 1,798         | 1,798         | 1,798         |
| OTHER CURRENT EXPENSES      | 25,141,809        | 25,141,809        | 25,141,809        | 25,141,809        | 25,139        | 25,139        | 25,139        | 25,139        |
| <b>TOTAL OPERATING COST</b> | <b>26,934,715</b> | <b>26,873,269</b> | <b>26,936,542</b> | <b>26,936,542</b> | <b>26,937</b> | <b>26,937</b> | <b>26,937</b> | <b>26,937</b> |
| <br>                        |                   |                   |                   |                   |               |               |               |               |
| BY MEANS OF FINANCING       |                   |                   |                   |                   |               |               |               |               |
| GENERAL FUND                | 1.25*             | 1.25*             | 1.25*             | 1.25*             | 1.2*          | 1.2*          | 1.2*          | 1.2*          |
|                             | 1,059,030         | 1,053,819         | 1,055,928         | 1,055,928         | 1,056         | 1,056         | 1,056         | 1,056         |
| FEDERAL FUNDS               | 16.75*            | 16.75*            | 16.75*            | 16.75*            | 16.8*         | 16.8*         | 16.8*         | 16.8*         |
|                             | 25,875,685        | 25,819,450        | 25,880,614        | 25,880,614        | 25,881        | 25,881        | 25,881        | 25,881        |
| <br>                        |                   |                   |                   |                   |               |               |               |               |
| TOTAL POSITIONS             | 18.00*            | 18.00*            | 18.00*            | 18.00*            | 18.00*        | 18.00*        | 18.00*        | 18.00*        |
| <b>TOTAL PROGRAM COST</b>   | <b>26,934,715</b> | <b>26,873,269</b> | <b>26,936,542</b> | <b>26,936,542</b> | <b>26,937</b> | <b>26,937</b> | <b>26,937</b> | <b>26,937</b> |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. AV MONTHLY GROSS RENT FOR RENT SUPPLEMNT RECIPIENTS    | 586           | 586           | 586           | 586           | 586           | 586           | 586           | 586           |
| 2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT                | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 200           |
| 3. AV MNTHLY INCOME OF RENT SUPP RECIPIENTS (ELDERLY)     | 1296          | 1296          | 1296          | 1296          | 1296          | 1296          | 1296          | 1296          |
| 4. AV MNTH INCM OF RENT SUPP RECIPIENTS (NON-ELDERLY)     | 1245          | 1245          | 1245          | 1245          | 1245          | 1245          | 1245          | 1245          |
| 5. FUND UTILIZATION PERCENTAGE                            | 98            | 98            | 98            | 98            | 98            | 98            | 98            | 98            |
| 6. FED GRADING SYSTEM FOR PUBLIC HSG AGENCIES (SEMAP)     | 83            | 83            | 83            | 83            | 83            | 83            | 83            | 83            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. NO. APPLICANTS ON FED/STATE SUBSIDY WAITING LISTS      | 5652          | 5652          | 5652          | 5652          | 5652          | 5652          | 5652          | 5652          |
| 2. NO. APPLICATNS RECVD ANNLNLY FOR FED/STATE SUB ASST    | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| 3. AVE NO. RENT SUPPL & SECTION 8 APPLCTNS PER MONTH      | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. TOTAL NO. NEW & REACTIV RENT SUP/SEC 8 APPS PROCSD     | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| 2. NO. ELIGIBLTY RE-EXAMINATNS (RENT SUPPL/SECTION 8)     | 2078          | 2078          | 2078          | 2078          | 2078          | 2078          | 2078          | 2078          |
| 3. ANNL TTL NO. LEASE UPS INTO RENT SUPPL/SECT 8 PRGS     | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| 4. NO. OF UNITS INSPECTED (RENT SUPPLMNT & SECTION 8)     | 1775          | 1775          | 1775          | 1775          | 1775          | 1775          | 1775          | 1775          |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 1,307         | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         |
| CHARGES FOR CURRENT SERVICES                              | 1,894         | 1,500         | 1,500         | 1,500         | 1,500         | 1,500         | 1,500         | 1,500         |
| TOTAL PROGRAM REVENUES                                    | 3,201         | 2,700         | 2,700         | 2,700         | 2,700         | 2,700         | 2,700         | 2,700         |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| SPECIAL FUNDS   | 3,201         | 2,700         | 2,700         | 2,700         | 2,700         | 2,700         | 2,700         | 2,700         |
| TOTAL PROGRAM REVENUES                                    | 3,201         | 2,700         | 2,700         | 2,700         | 2,700         | 2,700         | 2,700         | 2,700         |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

There are no new requests for this Program in the upcoming biennium.

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 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, and the Governor's New Day Action Plan.

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 Housing 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.

The Rental Housing Services program is guided by the Executive Administration's New Day action plan in contributing to growing a sustainable economy by creating new jobs that utilize Federal funds. Also attention is paid to rebuilding confidence in government and how tax dollars are spent by making administration 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-- |           |           |           |
|------------------------|----------------|------------|------------|------------|------------------|-----------|-----------|-----------|
|                        | FY2011-12      | FY2012-13  | FY2013-14  | FY2014-15  | FY2015-16        | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST         | 4.00*          | 6.00*      | 7.00*      | 7.00*      | 7.0*             | 7.0*      | 7.0*      | 7.0*      |
| PERSONAL SERVICES      | 319,717        | 254,604    | 286,275    | 309,063    | 309              | 309       | 309       | 309       |
| OTHER CURRENT EXPENSES | 16,575,215     | 16,575,215 | 20,499,852 | 19,199,852 | 19,200           | 19,200    | 19,200    | 19,200    |
| TOTAL OPERATING COST   | 16,894,932     | 16,829,819 | 20,786,127 | 19,508,915 | 19,509           | 19,509    | 19,509    | 19,509    |
| BY MEANS OF FINANCING  | 4.00*          | 6.00*      | 7.00*      | 7.00*      | 7.0*             | 7.0*      | 7.0*      | 7.0*      |
| GENERAL FUND           | 15,525,824     | 15,460,711 | 17,792,382 | 16,515,170 | 16,515           | 16,515    | 16,515    | 16,515    |
| FEDERAL FUNDS          | 1,369,108      | 1,369,108  | 626,906    | 626,906    | 627              | 627       | 627       | 627       |
| OTHER FEDERAL FUNDS    |                |            | 2,366,839  | 2,366,839  | 2,367            | 2,367     | 2,367     | 2,367     |
| TOTAL POSITIONS        | 4.00*          | 6.00*      | 7.00*      | 7.00*      | 7.00*            | 7.00*     | 7.00*     | 7.00*     |
| TOTAL PROGRAM COST     | 16,894,932     | 16,829,819 | 20,786,127 | 19,508,915 | 19,509           | 19,509    | 19,509    | 19,509    |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                      |               |               |               |               |               |               |               |               |
| 1. # CLNTS TRANSTN TO PERM HSG THRU OUTRCH/SHELT PRG  | 2200          | 2200          | 2200          | 2200          | 2200          | 2200          | 2200          | 2200          |
| 2. # PERSNS ABLE OBTN/RETAIN HSG THRU STATE GRANT PRG | 600           | 600           | 600           | 600           | 600           | 600           | 600           | 600           |
| <b>PROGRAM TARGET GROUPS</b>                          |               |               |               |               |               |               |               |               |
| 1. NO. UNLUP CLNTS SERVD BY OUTRCH HMLS PROVIDR AGNCS | 8500          | 8500          | 8500          | 8500          | 8500          | 8500          | 8500          | 8500          |
| 2. NO. UNLUP CLNTS SERVD BY EMERG/TRNSTNL HMLS SHLTRS | 8300          | 8300          | 8300          | 8300          | 8300          | 8300          | 8300          | 8300          |
| 3. TOTAL NO APPLICATIONS FOR STATE HOMELESS GRANT PGM | 600           | 600           | 600           | 600           | 600           | 600           | 600           | 600           |
| <b>PROGRAM ACTIVITIES</b>                             |               |               |               |               |               |               |               |               |
| 1. NUMBER OF ENCOUNTERS BY OUTREACH PROVIDER AGENCIES | 86000         | 86000         | 86000         | 86000         | 8600          | 8600          | 8600          | 8600          |
| 2. NO. OF CLIENT NIGHTS PROVIDED BY EMERGENCY SHELTRS | 450000        | 450000        | 450000        | 450000        | 450000        | 450000        | 450000        | 450000        |
| 3. NO. CLIENT NIGHTS PROVIDED BY TRANSITIONAL SHELTRS | 830000        | 830000        | 830000        | 830000        | 830000        | 830000        | 830000        | 830000        |
| 4. NO. CLIENT CASE PLANS DEVELOPED FOR SHELTER PRGM   | 6700          | 6700          | 6700          | 6700          | 6700          | 6700          | 6700          | 6700          |
| 5. NO CLIENT INTAKES CMPLTD FOR OUTREACH/SHELTER PGM  | 12500         | 12500         | 12500         | 12500         | 12500         | 12500         | 12500         | 12500         |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

1. Funding to establish one (1) Program Specialist to manage inventory and maintenance of state-owned homeless shelters.
2. Funding for an assessment of the condition of state-owned homeless shelters, creation and implementation of a plan for prioritized repair and on-going maintenance of facilities.
3. Increase general funds to continue funding "Housing First" program to house the most vulnerable and chronically homeless.

C. Description of Activities Performed

The State Homeless Programs Office, currently consists of three basic components: development of programs and transitional facilities; provision of shelter and social services; and the management of state owned shelters. In addition to these components, DHS provides overall administrative policy direction, including the establishment and amendment of Administrative Rules; implementation of the Statewide Continuum of Care; and facilitation of the State Interagency Council on Homelessness, the State's homeless 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 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. The Homeless Programs also integrates federal grant resources with state resources to provide a continuum of care.

F. Description of Major External Trends Affecting the Program

There are three major external trends affecting the Homeless Program.

1. Hawaii's limited rental housing stock and the growing population result in higher rental housing cost. In recent years, the escalating cost of housing has further diminished the rental housing stock as landlords opt to capitalize on the real estate market boom. Lack of affordable housing choices creates an increase in the homeless population (both unsheltered and at-risk) and a higher demand for homeless programs and services.
2. Without affordable rentals, the homeless who reside in transitional housing have nowhere to which they can transition. A "glass ceiling" in housing creates a situation where the homeless who are ready to transition to permanent housing have nowhere to go, and the shelters cannot take in new residents who fall into homelessness. The result is a burgeoning population of unsheltered homeless.

3. The Homeless Programs has consistently been the bottom rung of the ladder for those who have fallen through the safety nets of the welfare, mental health, substance abuse and public safety systems. Homelessness is the resulting condition of Hawaii's most vulnerable and merely serves to exacerbate their vulnerability. The safety nets need to be strengthened to accommodate the stable housing needs of their clients.

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

The program's ability to meet the needs of the growing homeless population has been limited by lack of resources in the years leading up to FY 2006. Homeless programs and services for individuals with special needs, such as those with mental disability and substance abuse problems, have been especially limited. However in FY 2012, the program served 13,980 unduplicated homeless persons and transitioned 2,738 homeless persons into permanent housing.

H. Discussion of Program Revenue

There are no revenues specifically generated from this program. Although program fees are charged in the shelter program, the funds collected are used to supplement the shelter budgets for the operations and programs offered at the homeless shelters.

I. Summary of Analysis Performed

An up-dated Homeless Service Utilization Report was prepared by Center of the Family at the University of Hawaii and the Homeless Programs Office of the Department of Human Services to analyze utilization rates for FY2012. The results of the study reveal that there are a total of 13,980 people who experienced homelessness and utilized services funded by

HPO. This number includes 8,507 adults and children who were served at the emergency and transitional shelters, and 7,804 who were unsheltered and assisted by outreach services, of who about 2,376 also received services from the shelter program. There were also 646 persons, that deemed themselves at risk of homelessness or precariously housed, because they are three monthly paychecks away from homelessness.

Additionally, a State-wide point-in-time count of the homeless was conducted in January, 2012 in conjunction with a nationwide count. Results indicated that the number of unsheltered homeless statewide decreased by 35 people, or (-1.4%). In contrast, higher utilization of state-funded homeless shelters have resulted in growing numbers of individuals and families counted as "sheltered" in these facilities. Aggressive outreach and focus on permanent housing (along with resources such as Shelter Plus Care) have yielded positive results. A September, 2012 campaign called the 100,000 Homes Campaign was also organized and implemented. This evidence based best practice identified and quantified the 100 most vulnerable homeless individuals/families living on Oahu. The afore-mentioned Continua of Care are working to house these vulnerable homeless who not coincidentally are individuals who utilize emergency medical, mental health, and public safety services at a much higher level than others. By addressing these most vulnerable homeless, systemic savings should be realized. Data is being collected for these purposes.

J. Further Consideration

While progress is being made, it has been slow. The creation of the Hawaii Interagency Council on Homelessness (HICH) by statute will help build a consistent, evidence-based, holistic approach to serving the homeless. A higher level of coordination and leveraging of resources will strengthen our safety net.

**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 |           |           |           |
|------------------------|-------------|-------------|-------------|-------------|--------------|-----------|-----------|-----------|
|                        | FY2011-12   | FY2012-13   | FY2013-14   | FY2014-15   | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COSTS        |             |             |             |             |              |           |           |           |
| PERSONAL SERVICES      |             |             |             |             |              |           |           |           |
| OTHER CURRENT EXPENSES | 17,125,395  | 17,810,955  | 17,810,955  | 17,810,955  | 17,811       | 17,811    | 17,811    | 17,811    |
| TOTAL OPERATING COST   | 17,125,395  | 17,810,955  | 17,810,955  | 17,810,955  | 17,811       | 17,811    | 17,811    | 17,811    |
| BY MEANS OF FINANCING  |             |             |             |             |              |           |           |           |
| GENERAL FUND           | 17,125,395  | 17,810,955  | 17,810,955  | 17,810,955  | 17,811       | 17,811    | 17,811    | 17,811    |
| TOTAL POSITIONS        | 17,125,395* | 17,810,955* | 17,810,955* | 17,810,955* | 17,811*      | 17,811*   | 17,811*   | 17,811*   |
| TOTAL PROGRAM COST     | 17,125,395  | 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<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <u>MEASURES OF EFFECTIVENESS</u>                      |               |               |               |               |               |               |               |               |
| 1. %ADULT SSI RECIPS IN LIC/CERT DOM CARE RCVG ST SSI | 95            | 95            | 95            | 95            | 95            | 95            | 95            | 95            |
| <u>PROGRAM TARGET GROUPS</u>                          |               |               |               |               |               |               |               |               |
| 1. # ADULT FED SSI RECIPS RESIDE IN LIC/CERT DOM CARE | 2420          | 2420          | 2420          | 2420          | 2420          | 2420          | 2420          | 2420          |
| <u>PROGRAM ACTIVITIES</u>                             |               |               |               |               |               |               |               |               |
| 1. AV# SSI RECIPS PLACD IN TYPE I ARCH & REC ST SSI   | 1450          | 1450          | 1360          | 1360          | 1450          | 1450          | 1450          | 1450          |
| 2. AV# SSI RECIPS PLACD IN TYPE II ARCH & REC ST SSI  | 36            | 36            | 35            | 35            | 36            | 36            | 36            | 36            |
| 3. AV# SSI RECIPS PLACD IN CCFFH & REC STATE SSI SP   | 1060          | 1060          | 1200          | 1200          | 1060          | 1060          | 1060          | 1060          |

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

A. Statement of Program Objective

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

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

None.

C. Description of Activities Performed

The Adult and Community Services Branch (ACCSB) provides supportive services to clients and their families to remain in the community instead of institutional settings. The SSP is used to supplement federal SSI benefits received by individuals residing in ARCHs, CCFFHs and DD Doms.

D. Statement of Key Policies Pursued

The policies pursued by ACCSB under this program relate to providing the requisite state supplemental payments to qualified federal SSI recipients.

E. Identification of Important Program Relationships

The staff maintains relationships 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 community care programs. SSP payments 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 ACCSB 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 2,575 SSI-SSP recipients are currently living in these homes. This number is projected to grow at a rate of 1% per year.

H. Discussion of Program Revenue

Payment levels are determined by statute (HRS 346-53) and total funding is based on the number of individuals in placement.

I. Summary of Analysis Performed

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 |            |            |            |
|------------------------|----------------|----------------|----------------|----------------|--------------|------------|------------|------------|
|                        | FY2011-12      | FY2012-13      | FY2013-14      | FY2014-15      | FY2015-16    | FY2016-17  | FY2017-18  | FY2018-19  |
| OPERATING COSTS        |                |                |                |                |              |            |            |            |
| PERSONAL SERVICES      |                |                |                |                |              |            |            |            |
| OTHER CURRENT EXPENSES | 1,645,461,330  | 1,692,642,837  | 1,927,587,242  | 2,082,134,733  | 2,183,418    | 2,290,968  | 2,397,076  | 2,509,540  |
| TOTAL OPERATING COST   | 1,645,461,330  | 1,692,642,837  | 1,927,587,242  | 2,082,134,733  | 2,183,418    | 2,290,968  | 2,397,076  | 2,509,540  |
| BY MEANS OF FINANCING  |                |                |                |                |              |            |            |            |
| GENERAL FUND           | 785,583,342    | 795,601,950    | 858,569,440    | 923,294,791    | 979,514      | 1,028,307  | 1,080,685  | 1,136,196  |
| SPECIAL FUND           |                |                | 4,392,660      | 3,392,660      | 2,016        | 2,016      | 2,016      | 2,016      |
| FEDERAL FUNDS          | 847,877,988    | 885,040,887    | 1,039,668,320  | 1,130,231,248  | 1,176,672    | 1,235,429  | 1,289,159  | 1,346,112  |
| OTHER FEDERAL FUNDS    |                |                | 12,956,822     | 13,216,034     | 13,216       | 13,216     | 13,216     | 13,216     |
| INTERDEPT. TRANSFER    | 12,000,000     | 12,000,000     | 12,000,000     | 12,000,000     | 12,000       | 12,000     | 12,000     | 12,000     |
| TOTAL POSITIONS        | 1,645,461,330* | 1,692,642,837* | 1,927,587,242* | 2,082,134,733* | 2,183,418*   | 2,290,968* | 2,397,076* | 2,509,540* |
| TOTAL PROGRAM COST     | 1,645,461,330  | 1,692,642,837  | 1,927,587,242  | 2,082,134,733  | 2,183,418    | 2,290,968  | 2,397,076  | 2,509,540  |



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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. % MANAGD CARE PYMNTS DEVOTD TO DIRECT HTH CARE SVC     | 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. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS      | 99            | 99            | 99            | 99            | 99            | 99            | 99            | 99            |
| 4. % LNG TRM CARE RECPNTS RCVNG CARE UNDR HME/COM PRG     | 62            | 62            | 62            | 62            | 62            | 62            | 62            | 62            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. NUMBER OF ELIGIBLE AGED, BLIND & DISABLED PERSONS      | 41500         | 41500         | 41500         | 41500         | 41500         | 41500         | 41500         | 41500         |
| 2. NO. ELIGIBLE PERSONS FOR QUEST MANAGED CARE PROGRAM    | 169000        | 169000        | 169000        | 169000        | 169000        | 169000        | 169000        | 169000        |
| 3. NO. ELIGIBLE PERSONS FOR HOME/COMMUNITY BASED PRGM     | 4000          | 4000          | 4000          | 4000          | 4000          | 4000          | 4000          | 4000          |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NUMBER OF PAID CLAIMS TO PROVIDERS                     | 1500000       | 1500000       | 1500000       | 1500000       | 1500000       | 1500000       | 1500000       | 1500000       |
| 2. NO. OF PARTICIPATING PROVIDERS WITHIN THE PROGRAMS     | 5400          | 5400          | 5400          | 5400          | 5400          | 5400          | 5400          | 5400          |
| 3. NUMBER OF CHILDREN IMMUNIZED BY THE AGE OF TWO         | 18000         | 18000         | 18000         | 18000         | 18000         | 18000         | 18000         | 18000         |
| 4. # CHILDRN RCVNG EARLY/PERIODC SCREENG/DIAG/TRTM SVC    | 68000         | 68000         | 68000         | 68000         | 68000         | 68000         | 68000         | 68000         |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 893,610       | 933,030       | 1,005,698     | 1,083,735     | 1,144,834     | 1,306,766     | 1,306,766     | 1,306,766     |
| CHARGES FOR CURRENT SERVICES                              | 6,869         | 45,422        | 18,141        | 18,141        | 18,141        | 18,141        | 18,141        | 18,141        |
| TOTAL PROGRAM REVENUES                                    | 900,479       | 978,452       | 1,023,839     | 1,101,876     | 1,162,975     | 1,324,907     | 1,324,907     | 1,324,907     |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| SPECIAL FUNDS   | 900,479       | 978,452       | 1,023,839     | 1,101,876     | 1,162,975     | 1,324,907     | 1,324,907     | 1,324,907     |
| TOTAL PROGRAM REVENUES                                    | 900,479       | 978,452       | 1,023,839     | 1,101,876     | 1,162,975     | 1,324,907     | 1,324,907     | 1,324,907     |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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: enrollment and capitation rate increases for QUEST and QUEST Expanded Access (QExA); mandated recipients under the Affordable Care Act (ACA); Primary Care Physicians; reductions for increased pharmacy rebates under ACA; rate increases for hospitals; Medicaid coverage for foster children up to age 26; a Medicaid Health Home Services program; Medicaid capitation payments to cover legal immigrants living in Hawaii less than five years; and programs for the seriously mentally ill.

C. Description of Activities Performed

Staff provides close oversight of the QUEST and QExA contracts to ensure that all contractual requirements are fulfilled to include monitoring of access, quality, utilization, plan payment and expenditures. Through the call center, Customer Services Branch, and Member and Provider relations 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 both the QUEST and QExA Programs improve quality and thereby reduce costs by for example reducing hospital and nursing facility admissions.

D. Statement of Key Policies Pursued

The Med-QUEST Division (MQD) developed and implemented a federally approved Section 1115 Medicaid Waiver Demonstration Program that permits individuals to enroll in managed care health which assures access to quality care. The expansion of this waiver now allows Medicaid recipients age 65 years or older, blind and/or disabled, to also receive the benefits of managed care. In approving the project, the Centers for Medicare and Medicaid Services (CMS), the federal agency that oversees Medicaid, committed to providing federal funds for programs previously dependent on only general funds, i.e., the former State Health Insurance Plan (SHIP). In addition the MQD will expand the enrollment of previous populations that were excluded from QUEST due to the enrollment cap through QUEST-ACE. Also the MQD has expanded the State Children Health Insurance Program to utilize the enhanced funding initially offered by CMS, and more recently, the state.

E. Identification of Important Program Relationships

With the implementation of QUEST and QExA, 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. The Med-QUEST Division has a contract with an External Quality Review Organization (EQRO) as required by CMS to assist the state in monitoring the quality of services delivered by the health plans. The Med-QUEST Division continues to work closely with the Department of Health on their administered 1915c waivers.

F. Description of Major External Trends Affecting the Program

Because the economic condition of the State has severely declined, the department has made difficult decisions to continue its efforts to provide health insurance coverage for children and uninsured adults, while curtailing optional services. As the economy has deteriorated, more individuals are losing employment so the number of enrollees in the program has increased.

The managed care plans have been able to successfully lower the cost of medical care by redirecting patients to more appropriate forms of care such as physician offices rather than emergency rooms and outpatient rather than inpatient care. However, given the current health care cost trends, particularly prescription drugs the plans will likely receive an increase in the actuarially sound rates. Additionally, given the current regulatory environment (at the state and federal levels), there will be a greater administrative burden on the plans and the State to implement policies and procedures to assure that patient rights are protected. In the future, the cap on administrative costs may be adjusted upward to reflect the additional requirements placed on the plans.

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

The staff strives to ensure program cost effectiveness and to take action on any significant program trends which jeopardize the projected budget. As federal and state laws focus on public assistance programs, specifically Medicaid, much program planning and analysis will be required to comply with changes in the laws.

H. Discussion of Program Revenue

The Federal Medical Assistance Percentage (FMAP) decreases to 50.48% effective October 1, 2011, and increased to 51.86% effective October 1, 2012 for FFY 2013. FMAP for FFY 2014 will be 51.85%. The FMAP funds from the Department of Health and Human Services, CMS, apply to 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 were prepared prior to open enrollment for the QUEST Program and actual enrollment and implementation of QExA. Depending on the selection or auto-assignment into a health plan, projections could vary because of the capitation for each plan will vary.

**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   |                |                |                |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|
|                             | FY2011-12         | FY2012-13         | FY2013-14         | FY2014-15         | FY2015-16      | FY2016-17      | FY2017-18      | FY2018-19      |
| OPERATING COST              | 555.00*           | 545.00*           | 552.00*           | 552.00*           | 552.0*         | 552.0*         | 552.0*         | 552.0*         |
| PERSONAL SERVICES           | 28,304,885        | 27,644,725        | 28,963,709        | 28,963,709        | 28,964         | 28,964         | 28,964         | 28,964         |
| OTHER CURRENT EXPENSES      | 3,757,955         | 3,757,955         | 4,057,955         | 4,057,955         | 4,058          | 4,058          | 4,058          | 4,058          |
| MOTOR VEHICLE               |                   |                   | 187,200           |                   |                |                |                |                |
| <b>TOTAL OPERATING COST</b> | <b>32,062,840</b> | <b>31,402,680</b> | <b>33,208,864</b> | <b>33,021,664</b> | <b>33,022</b>  | <b>33,022</b>  | <b>33,022</b>  | <b>33,022</b>  |
| <br>                        |                   |                   |                   |                   |                |                |                |                |
| BY MEANS OF FINANCING       | 310.66*           | 304.98*           | 308.80*           | 308.80*           | 308.8*         | 308.8*         | 308.8*         | 308.8*         |
| GENERAL FUND                | 13,241,512        | 13,276,042        | 14,233,455        | 14,046,255        | 14,046         | 14,046         | 14,046         | 14,046         |
| FEDERAL FUNDS               | 244.34*           | 240.02*           | 243.20*           | 243.20*           | 243.2*         | 243.2*         | 243.2*         | 243.2*         |
| OTHER FEDERAL FUNDS         | 18,821,328        | 18,126,638        | 18,972,646        | 18,972,646        | 18,973         | 18,973         | 18,973         | 18,973         |
| OTHER FEDERAL FUNDS         |                   |                   | 2,763             | 2,763             | 3              | 3              | 3              | 3              |
| <b>TOTAL POSITIONS</b>      | <b>555.00*</b>    | <b>545.00*</b>    | <b>552.00*</b>    | <b>552.00*</b>    | <b>552.00*</b> | <b>552.00*</b> | <b>552.00*</b> | <b>552.00*</b> |
| <b>TOTAL PROGRAM COST</b>   | <b>32,062,840</b> | <b>31,402,680</b> | <b>33,208,864</b> | <b>33,021,664</b> | <b>33,022</b>  | <b>33,022</b>  | <b>33,022</b>  | <b>33,022</b>  |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. % CASH SUPPT RECIPIENTS WHO EXITED DUE TO EMPLOYMNT    | 15            | 15            | 15            | 15            | 15            | 15            | 15            | 15            |
| 2. % CASH SUPPT RECIPIENTS WHO HAVE UNSUBSDZD EMPLOYMNT   | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 50            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. NO. CASH SUPPORT RECIPIENTS MANDATD TO A WORK PRG      | 5165          | 5165          | 5165          | 5165          | 5165          | 5165          | 5165          | 5165          |
| 2. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR CASH SUPPORT     | 9630          | 9630          | 9630          | 9630          | 9630          | 9630          | 9630          | 9630          |
| 3. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS      | 66833         | 66833         | 66833         | 66833         | 66833         | 66833         | 66833         | 66833         |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NO. CASH SUPPT RECIPIENTS IN A WORK PROG COMPONENT     | 4292          | 4292          | 4292          | 4292          | 4292          | 4292          | 4292          | 4292          |
| 2. NO. CASH SUPPORT RECIPIENTS WHO OBTAIN EMPLOYMENT      | 2096          | 2096          | 2096          | 2096          | 2096          | 2096          | 2096          | 2096          |
| 3. NO. OF TANF/TAONF ASSIST APPL PROCESSED                | 20800         | 20800         | 20800         | 20800         | 2080          | 2080          | 2080          | 2080          |
| 4. NO. OF GAVAABD ASSISTANCE APPL PROCESSED               | 20178         | 20178         | 20178         | 20178         | 20178         | 20178         | 20178         | 20178         |
| 5. NUMBER OF FOOD STAMP APPLICATIONS PROCESSED            | 53995         | 53995         | 53995         | 53995         | 53995         | 53995         | 53995         | 53995         |
| 6. NUMBER OF HOUSEHOLDS RECEIVING FOOD STAMPS             | 53709         | 53709         | 53709         | 53709         | 53709         | 53709         | 53709         | 53709         |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 15,281        | 17,863        | 17,863        | 17,863        | 17,863        | 17,863        | 17,863        | 17,863        |
| TOTAL PROGRAM REVENUES                                    | 15,281        | 17,863        | 17,863        | 17,863        | 17,863        | 17,863        | 17,863        | 17,863        |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| SPECIAL FUNDS   | 15,281        | 17,863        | 17,863        | 17,863        | 17,863        | 17,863        | 17,863        | 17,863        |
| TOTAL PROGRAM REVENUES                                    | 15,281        | 17,863        | 17,863        | 17,863        | 17,863        | 17,863        | 17,863        | 17,863        |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

Requests include funding to outsource case record services statewide and purchase replacement vehicles for the Big Island.

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. Economic Conditions: Unemployment, disability of the breadwinner, the increase in population, the high cost of living, and the exhaustion of unemployment insurance benefits.
2. Immigration and migration to Hawaii.
3. Family Disintegration: Marital discord (divorce/separation), and out-of-wedlock pregnancies increase the number of welfare recipients.

- 4. 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.

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: A minimum of 5,165 recipients is expected to be work eligible individuals in the various work programs each month.
  - An estimated 10,213 households are potentially eligible for cash support based on the 1<sup>st</sup> quarter FY 2013 caseload.
  - An estimated 61,299 households are potentially eligible for food stamps due to the weak economy and high unemployment rate.
- 4. Projected Level of Program Activity
  - Number of cash support recipients participating in a work program component: An estimated 4,292 will be engaged in a work activity meeting federal work participation requirements.

Number of cash support recipients who obtain employment: An estimated 2,096 individuals will obtain employment each year.

Number of cash support recipients who are employed: An estimated 2,738 individuals are employed based on 1<sup>st</sup> quarter FY 2013 data.

Number of TANF/TAONF assistance applications processed. An estimated 20,325 applications are processed each year based on 1<sup>st</sup> quarter FY 2013 applications.

Number of GA/AABD assistance applications processed. An estimated 22,344 applications are processed each year based on 1<sup>st</sup> quarter FY 2013 applications.

Number of food stamp applications processed: An estimated 59,730 applications are processed each year.

Number of households receiving food stamps: An estimated 57,857 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.

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 |              |              |              |
|-----------------------------|------------------|------------------|------------------|------------------|--------------|--------------|--------------|--------------|
|                             | FY2011-12        | FY2012-13        | FY2013-14        | FY2014-15        | FY2015-16    | FY2016-17    | FY2017-18    | FY2018-19    |
| OPERATING COST              | 45.00*           | 45.00*           | 45.00*           | 45.00*           | 45.0*        | 45.0*        | 45.0*        | 45.0*        |
| PERSONAL SERVICES           | 3,305,456        | 3,197,838        | 3,295,369        | 3,295,369        | 3,295        | 3,295        | 3,295        | 3,295        |
| OTHER CURRENT EXPENSES      | 4,029,918        | 4,029,918        | 4,029,918        | 4,029,918        | 4,030        | 4,030        | 4,030        | 4,030        |
| <b>TOTAL OPERATING COST</b> | <b>7,335,374</b> | <b>7,227,756</b> | <b>7,325,287</b> | <b>7,325,287</b> | <b>7,325</b> | <b>7,325</b> | <b>7,325</b> | <b>7,325</b> |
| <br>                        |                  |                  |                  |                  |              |              |              |              |
| BY MEANS OF FINANCING       |                  |                  |                  |                  |              |              |              |              |
| FEDERAL FUNDS               | 45.00*           | 45.00*           | 45.00*           | 45.00*           | 45.0*        | 45.0*        | 45.0*        | 45.0*        |
|                             | 7,335,374        | 7,227,756        | 7,325,287        | 7,325,287        | 7,325        | 7,325        | 7,325        | 7,325        |
| <br>                        |                  |                  |                  |                  |              |              |              |              |
| TOTAL POSITIONS             | 45.00*           | 45.00*           | 45.00*           | 45.00*           | 45.00*       | 45.00*       | 45.00*       | 45.00*       |
| TOTAL PROGRAM COST          | 7,335,374        | 7,227,756        | 7,325,287        | 7,325,287        | 7,325        | 7,325        | 7,325        | 7,325        |



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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. PERCENT OF CLAIMS PROCESSED DURING THE YEAR            | 100           | 100           | 100           | 100           | 100           | 100           | 100           | 100           |
| 2. PERCENT OF CASES RETURNED FOR CORRECTIVE ACTION        | 4             | 4             | 4             | 4             | 4             | 4             | 4             | 4             |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. POTENTIAL # APPLIC FOR SOC SEC DISAB BENEFITS          | 10000         | 10000         | 10000         | 10000         | 10000         | 10000         | 10000         | 10000         |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. # CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)        | 3000          | 3000          | 3000          | 3000          | 3000          | 3000          | 3000          | 3000          |
| 2. # OF CLAIMANTS REFERRED FOR VOC REHAB (ANNUAL)         | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| 3. # SOC SEC DISABILITY BENEFIT DEC RENDERED              | 10000         | 10000         | 10000         | 10000         | 10000         | 10000         | 10000         | 10000         |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 7,594         | 7,594         | 7,594         | 7,593         | 7,593         | 7,593         | 7,593         | 7,593         |
| TOTAL PROGRAM REVENUES                                    | 7,594         | 7,594         | 7,594         | 7,593         | 7,593         | 7,593         | 7,593         | 7,593         |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| SPECIAL FUNDS   | 7,594         | 7,594         | 7,594         | 7,593         | 7,593         | 7,593         | 7,593         | 7,593         |
| TOTAL PROGRAM REVENUES                                    | 7,594         | 7,594         | 7,594         | 7,593         | 7,593         | 7,593         | 7,593         | 7,593         |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

No requests.

C. Description of Activities Performed

The major activity of the Disability Determination program 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 program'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 Disability Determination Branch 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. Congressional reviews of the disability program and budgetary standoffs between the President and Congress have had significant effect on branch operations.

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 11,000 cases. Of this, 100 percent will be processed.

The Disability Determination Program 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.

A sample of Title II adjudicated claims is reviewed by the appropriate Social Security Administration office. This activity was instituted as a result of the General Accounting Office's criticism of the lack of uniformity in decisions made by the State agencies throughout the nation. A sample of Title XVI and concurrent Title XVI and II cases continue to be reviewed by the Disability Quality Assurance Branch in Richmond, California. Approximately 4 percent of the cases are returned for corrective action. The national average is 10 percent.

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-- |           |           |           |
|------------------------|----------------|------------|------------|------------|------------------|-----------|-----------|-----------|
|                        | FY2011-12      | FY2012-13  | FY2013-14  | FY2014-15  | FY2015-16        | FY2016-17 | FY2017-18 | FY2018-19 |
| 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        | 1,169,239*     | 1,169,239* | 1,169,239* | 1,169,239* | 1,169*           | 1,169*    | 1,169*    | 1,169*    |
| 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<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 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            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. # FOOD STAMP RECIP ABLE-BODIED SUBJECT TO MAND WRK     | 10196         | 10196         | 10196         | 10196         | 10196         | 10196         | 10196         | 10196         |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. # PARTICIPANTS IN EMPLOYMENT & TRAINING PROGRAM        | 1619          | 1619          | 1619          | 1619          | 1619          | 1619          | 1619          | 1619          |
| 2. # E&T PARTICIPS WHO WORK/PARTIC IN WORK REL ACTIV      | 800           | 800           | 800           | 800           | 800           | 800           | 800           | 800           |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 700           | 700           | 700           | 700           | 700           | 700           | 700           | 700           |
| TOTAL PROGRAM REVENUES                                    | 700           | 700           | 700           | 700           | 700           | 700           | 700           | 700           |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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 SYSTEMS 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. Hawaii Administrative Rules, Title 17, Chapter 684.1, provides guidelines for the department to follow when referring a participant, providing services, and imposing sanctions for noncompliance with work program requirements.

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. Services are not supplanted nor duplicated as each work program serves a different target population.

The E&T Program also maintains close working relationships with numerous existing services within the community. Such relationships have been established 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 12 was 20,770. The total caseload is anticipated to remain stable in FY 13 at 20,770. 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 |           |           |           |
|------------------------|------------|------------|------------|------------|--------------|-----------|-----------|-----------|
|                        | FY2011-12  | FY2012-13  | FY2013-14  | FY2014-15  | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST         | 239.00*    | 254.00*    | 255.75*    | 255.75*    | 255.8*       | 255.8*    | 255.8*    | 255.8*    |
| PERSONAL SERVICES      | 13,660,657 | 15,076,936 | 16,270,640 | 16,349,459 | 16,349       | 16,349    | 16,349    | 16,349    |
| OTHER CURRENT EXPENSES | 13,800,092 | 38,369,504 | 61,782,356 | 61,032,770 | 61,033       | 61,033    | 61,033    | 61,033    |
| EQUIPMENT              |            |            | 2,242,000  | 750,000    | 750          | 750       | 750       | 750       |
| TOTAL OPERATING COST   | 27,460,749 | 53,446,440 | 80,294,996 | 78,132,229 | 78,132       | 78,132    | 78,132    | 78,132    |
| BY MEANS OF FINANCING  |            |            |            |            |              |           |           |           |
| GENERAL FUND           | 121.67*    | 129.17*    | 124.00*    | 124.00*    | 124.0*       | 124.0*    | 124.0*    | 124.0*    |
|                        | 6,674,351  | 10,581,400 | 15,738,458 | 15,517,458 | 15,517       | 15,517    | 15,517    | 15,517    |
|                        | *          | *          | .56*       | .56*       | .6*          | .6*       | .6*       | .6*       |
| SPECIAL FUND           |            |            | 1,566,242  | 1,585,919  | 1,586        | 1,586     | 1,586     | 1,586     |
|                        | 117.33*    | 124.83*    | 131.19*    | 131.19*    | 131.2*       | 131.2*    | 131.2*    | 131.2*    |
| FEDERAL FUNDS          | 20,786,398 | 42,865,040 | 62,272,812 | 60,311,368 | 60,311       | 60,311    | 60,311    | 60,311    |
| OTHER FEDERAL FUNDS    |            |            | 717,484    | 717,484    | 718          | 718       | 718       | 718       |
| TOTAL POSITIONS        | 239.00*    | 254.00*    | 255.75*    | 255.75*    | 255.80*      | 255.80*   | 255.80*   | 255.80*   |
| TOTAL PROGRAM COST     | 27,460,749 | 53,446,440 | 80,294,996 | 78,132,229 | 78,132       | 78,132    | 78,132    | 78,132    |



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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. % APPS PROCESSED WIN 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            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. # HEALTH PLANS PARTICIPATING IN PROGRAM                | 5             | 5             | 5             | 5             | 5             | 5             | 5             | 5             |
| 2. NUMBER OF 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           |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. # PUB EDUC/INFO EVENTS THAT MQD PARTICIPATES IN        | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            |
| 2. # TRAINING SESSIONS CONDUCTED BY MEDQUEST DIV          | 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           |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 36,712        | 38,704        | 38,704        | 38,704        | 38,704        | 38,704        | 38,704        | 38,704        |
| TOTAL PROGRAM REVENUES                                    | 36,712        | 38,704        | 38,704        | 38,704        | 38,704        | 38,704        | 38,704        | 38,704        |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| SPECIAL FUNDS   | 36,712        | 38,704        | 38,704        | 38,704        | 38,704        | 38,704        | 38,704        | 38,704        |
| TOTAL PROGRAM REVENUES                                    | 36,712        | 38,704        | 38,704        | 38,704        | 38,704        | 38,704        | 38,704        | 38,704        |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

The program requests funding for: maintenance and operations of the Medicaid Integrated Eligibility System; Medicaid Electronic Health Records incentive program; increased administrative expenses for the Medicaid program; part-time support positions for Medicaid; State Medicaid Health Information (HIT) plan; and relocation costs for moving to the Kamamalu Building.

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. Staffs 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, conduct preliminary investigation of fraud and abuse, conduct quality control reviews, 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 (QUEST). QUEST serves clients in the financial assistance programs, Temporary Assistance to Needy Families (TANF) and General Assistance (GA) clients, as well as those in the former State Health Insurance Program (SHIP). Children up to 300% of the federal poverty level in the federal State Health Children's Insurance Program (SCHIP), the state funded Immigrant Children Program and Compact of Free Association children are also receiving their health care through the QUEST program. These patients have access to care via a fully capitated managed care program. The department privatized the administration of health care for this population and is now purchasing private health insurance for this group. In so doing, the department is partnering with the private sector, enabling more children to have comprehensive health care services, and maximizing federal funds for the GA and SHIP programs. The division transitioned clients 65 years and older and disabled of all ages into the QUEST Expanded Access (QExA) program. These clients receive their primary, acute, and long-term care through a managed care delivery system.

E. Identification of Important Program Relationships

The program coordinates with the income maintenance programs within DHS. The program has an on-going relationship with the Department of Health to ensure the reduction of duplication of services and funding; similar coordination has been started with the Department of Education as well. The program has a contract with the federal Centers for Medicare and Medicaid Services (CMS), the agency that oversees Medicaid. CMS is a partner both programmatically and fiscally in the health care programs for the indigent population. Additionally, with the implementation of QUEST and QExA, the program has contracts with medical, behavioral health plans and the Department of Health.

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, largely Department of Health services. The Department has been working with various state agencies to increase the maximization of federal funds into 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, develop and implement system changes 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   |                |                |                |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|----------------|----------------|----------------|----------------|
|                             | FY2011-12          | FY2012-13          | FY2013-14          | FY2014-15          | FY2015-16      | FY2016-17      | FY2017-18      | FY2018-19      |
| OPERATING COST              | 73.00*             | 91.00*             | 90.00*             | 90.00*             | 90.0*          | 90.0*          | 90.0*          | 90.0*          |
| PERSONAL SERVICES           | 5,970,966          | 5,489,662          | 5,517,108          | 5,767,573          | 5,768          | 5,768          | 5,768          | 5,768          |
| OTHER CURRENT EXPENSES      | 106,494,271        | 96,208,052         | 99,192,052         | 98,962,352         | 98,962         | 98,962         | 98,962         | 98,962         |
| <b>TOTAL OPERATING COST</b> | <b>112,465,237</b> | <b>101,697,714</b> | <b>104,709,160</b> | <b>104,729,925</b> | <b>104,730</b> | <b>104,730</b> | <b>104,730</b> | <b>104,730</b> |
| BY MEANS OF FINANCING       |                    |                    |                    |                    |                |                |                |                |
| GENERAL FUND                | 34.05*             | 44.22*             | 47.58*             | 47.58*             | 47.6*          | 47.6*          | 47.6*          | 47.6*          |
|                             | 49,536,954         | 38,531,448         | 41,009,332         | 40,968,584         | 40,968         | 40,968         | 40,968         | 40,968         |
| FEDERAL FUNDS               | 38.95*             | 46.78*             | 42.42*             | 42.42*             | 42.4*          | 42.4*          | 42.4*          | 42.4*          |
|                             | 62,928,283         | 63,166,266         | 63,699,368         | 63,760,881         | 63,761         | 63,761         | 63,761         | 63,761         |
| OTHER FEDERAL FUNDS         |                    |                    | 460                | 460                | 1              | 1              | 1              | 1              |
| <b>TOTAL POSITIONS</b>      | <b>73.00*</b>      | <b>91.00*</b>      | <b>90.00*</b>      | <b>90.00*</b>      | <b>90.00*</b>  | <b>90.00*</b>  | <b>90.00*</b>  | <b>90.00*</b>  |
| <b>TOTAL PROGRAM COST</b>   | <b>112,465,237</b> | <b>101,697,714</b> | <b>104,709,160</b> | <b>104,729,925</b> | <b>104,730</b> | <b>104,730</b> | <b>104,730</b> | <b>104,730</b> |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. % TANF INDIV PARTCPTNG IN WORK PRG MEET FED STNRD      | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 50            |
| 2. ACCURACY RATE FOR THE FOOD STAMP PROGRAM (PERCENT)     | 97.00         | 97.00         | 97.00         | 97.00         | 97.00         | 97.00         | 97.00         | 97.00         |
| 3. % CONTRACTED SVC PROVIDERS WHO MEET PERFORMNCE STD     | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. NO. FED TANF INDIVIDS REQD TO PARTICPATE IN WK PRG     | 5165          | 5165          | 5165          | 5165          | 5165          | 5165          | 5165          | 5165          |
| 2. NO. STATE TANF INDIVI REQ'D TO PARTCPATE IN WK PRG     |               |               |               |               |               |               |               |               |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NUMBER OF CONTRACTS                                    | 136           | 136           | 136           | 136           | 136           | 136           | 136           | 136           |
| 2. % FOOD STAMP APPLICATNS PROCESSD W/IN ADM RULE REQ     | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| 3. % CASH SUPPT APPLICTNS PROCESSD W/IN ADM RULES REQ     | 98            | 98            | 98            | 98            | 98            | 98            | 98            | 98            |
| 4. NO. OF FEDERAL TANF RECIP WHO PART IN WRK PROG         | 4292          | 4292          | 4292          | 4292          | 4292          | 4292          | 4292          | 4292          |
| 5. NO. SNAP RECIPINTS WHO PARTCPATE IN WRK PROG           |               |               |               |               |               |               |               |               |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 40,621        | 40,467        | 40,466        | 40,466        | 40,466        | 40,466        | 40,466        | 40,466        |
| TOTAL PROGRAM REVENUES                                    | 40,621        | 40,467        | 40,466        | 40,466        | 40,466        | 40,466        | 40,466        | 40,466        |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| SPECIAL FUNDS   | 40,621        | 40,467        | 40,466        | 40,466        | 40,466        | 40,466        | 40,466        | 40,466        |
| TOTAL PROGRAM REVENUES                                    | 40,621        | 40,467        | 40,466        | 40,466        | 40,466        | 40,466        | 40,466        | 40,466        |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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. Adjustment of 4 position counts, which is budget neutral,
2. Adding \$680,000 GF for SSI/SSDI advocacy services that would assist clients off of general funded benefits to federal funded benefits,
3. Adding \$300,000 GF to address increase in medical evaluations required for General Assistance eligibility and TANF work eligibility,
4. Adding \$1,590 GF and \$87,410 FF for EBT Farmer's Market expansion and increase in overall EBT costs,
5. Adding \$150,000 GF for citizenship advocacy services that would assist clients off of general funded benefits to federal funded benefits,
6. Adding \$565,000 GF for TANF work programs to address services for TAONF recipients,
7. Adding 6 positions (3.18 GF and 2.82 FF) for Investigations Office to increase support towards investigating welfare fraud and pursuing restitution,
8. Adding \$200,000 for SNAP Outreach services,
9. Adding \$570,000 GF and \$430,000 FF to address system disaster recovery and development of mobile computing infrastructure.

C. Description of Activities Performed

There are four 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
  - 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 the HAWI and the HANA 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  
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 is 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 7,253 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 2,204 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 3,626 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 1,854 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.

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 |           |           |           |
|-----------------------------------|------------|-----------|------------|-----------|--------------|-----------|-----------|-----------|
|                                   | FY2011-12  | FY2012-13 | FY2013-14  | FY2014-15 | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST                    | 155.00*    | 155.00*   | 161.00*    | 161.00*   | 161.0*       | 161.0*    | 161.0*    | 161.0*    |
| PERSONAL SERVICES                 | 7,866,306  | 7,881,412 | 8,303,204  | 8,426,118 | 8,426        | 8,426     | 8,426     | 8,426     |
| OTHER CURRENT EXPENSES            | 583,219    | 583,219   | 968,144    | 967,917   | 968          | 968       | 968       | 968       |
| EQUIPMENT                         |            |           | 13,613     |           |              |           |           |           |
| TOTAL OPERATING COST              | 8,449,525  | 8,464,631 | 9,284,961  | 9,394,035 | 9,394        | 9,394     | 9,394     | 9,394     |
| BY MEANS OF FINANCING             |            |           |            |           |              |           |           |           |
| GENERAL FUND                      | 141.50*    | 141.50*   | 136.30*    | 136.30*   | 136.3*       | 136.3*    | 136.3*    | 136.3*    |
| FEDERAL FUNDS                     | 7,102,509  | 7,156,099 | 7,779,622  | 7,888,696 | 7,888        | 7,888     | 7,888     | 7,888     |
| OTHER FEDERAL FUNDS               | 13.50*     | 13.50*    | 24.70*     | 24.70*    | 24.7*        | 24.7*     | 24.7*     | 24.7*     |
| FEDERAL FUNDS                     | 1,347,016  | 1,308,532 | 1,504,735  | 1,504,735 | 1,505        | 1,505     | 1,505     | 1,505     |
| OTHER FEDERAL FUNDS               |            |           | 604        | 604       | 1            | 1         | 1         | 1         |
| CAPITAL INVESTMENT APPROPRIATIONS |            |           |            |           |              |           |           |           |
| DESIGN                            |            |           | 4,000,000  |           |              |           |           |           |
| TOTAL CAPITAL APPROPRIATIONS      |            |           | 4,000,000  |           |              |           |           |           |
| BY MEANS OF FINANCING             |            |           |            |           |              |           |           |           |
| G.O. BONDS                        |            |           | 4,000,000  |           |              |           |           |           |
| TOTAL POSITIONS                   | 155.00*    | 155.00*   | 161.00*    | 161.00*   | 161.00*      | 161.00*   | 161.00*   | 161.00*   |
| TOTAL PROGRAM COST                | 8,449,525  | 8,464,631 | 13,284,961 | 9,394,035 | 9,394        | 9,394     | 9,394     | 9,394     |



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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. PERCENT OF HRD-1 DECISIONS UPHELD BY DHRD              | 96            | 96            | 96            | 96            | 96            | 96            | 96            | 96            |
| 2. % OF APPEALS RESOLVED W/IN SPECIFIED TIME CRITERIA     | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| 3. % HMS904 EMPLOYEES WORKING W/O FORMAL GRIEVANCES       | 98            | 98            | 98            | 98            | 98            | 98            | 98            | 98            |
| 4. % DHS EMPLOYEES WORKING W/O FORMAL GRIEVANCES          | 95            | 95            | 95            | 95            | 95            | 95            | 95            | 95            |
| 5. % FEDERAL FUNDS DRAWN DOWN W/IN SPEC TIME CRITERIA     | 97            | 97            | 97            | 97            | 97            | 97            | 97            | 97            |
| 6. % CONTRACT PAYMTS PAID W/IN SPECIFIED TIME CRIT        | 85            | 85            | 85            | 85            | 85            | 85            | 85            | 85            |
| 7. % IT PROJECTS COMPLETED W/IN SPEC TIME CRITERIA        | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. NUMBER OF PERSONNEL IN DEPT                            | 2400          | 2400          | 2400          | 2400          | 2400          | 2400          | 2400          | 2400          |
| 2. # OF DIVISIONS & ATTACHED AGENCIES IN THE DEPT         | 9             | 9             | 9             | 9             | 9             | 9             | 9             | 9             |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NUMBER OF APPEALS PROCESSED (ANNUALLY)                 | 1250          | 1250          | 1250          | 1250          | 1250          | 1250          | 1250          | 1250          |
| 2. NUMBER OF HRD-1'S PROCESSED (ANNUALLY)                 | 650           | 650           | 650           | 650           | 650           | 650           | 650           | 650           |
| 3. NUMBER OF WARRANT VOUCHERS PROCESSED (ANNUALLY)        | 12000         | 12000         | 12000         | 12000         | 12000         | 12000         | 12000         | 12000         |
| 4. NUMBER OF MANDATED FISCAL FEDERAL REPORTS (ANNUAL)     | 283           | 283           | 283           | 283           | 283           | 283           | 283           | 283           |
| 5. NUMBER OF FORMAL GRIEVANCES FILED (ANNUALLY)           | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| 6. # AUTOMATION INITIATIVES IMPLEMENTED (ANNUALLY)        | 36            | 36            | 36            | 36            | 36            | 36            | 36            | 36            |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 1,626         | 2,008         | 2,008         | 2,008         | 2,008         | 2,008         | 2,008         | 2,008         |
| CHARGES FOR CURRENT SERVICES                              | 44,473        | 25,000        | 25,000        | 25,000        | 25,000        | 25,000        | 25,000        | 25,000        |
| TOTAL PROGRAM REVENUES                                    | 46,099        | 27,008        | 27,008        | 27,008        | 27,008        | 27,008        | 27,008        | 27,008        |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| GENERAL FUNDS   | 44,473        | 25,000        | 25,000        | 25,000        | 25,000        | 25,000        | 25,000        | 25,000        |
| SPECIAL FUNDS   | 1,626         | 2,008         | 2,008         | 2,008         | 2,008         | 2,008         | 2,008         | 2,008         |
| TOTAL PROGRAM REVENUES                                    | 46,099        | 27,008        | 27,008        | 27,008        | 27,008        | 27,008        | 27,008        | 27,008        |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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 housekeeping services.

improve work performance through in-services training and staff development programs; safeguard employee health and welfare; assure adequate and appropriate work force to maintain a satisfactory operational level; and participate in labor relations and collective bargaining contract negotiations.

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

Requests for this program include one position and funds to support the Homeless Coordinator, funds for Limited English Proficiency (LEP) program translation services, two positions and funds to support the Personnel Office and four positions and funds to support the Fiscal Management Office.

3. Providing Other Administrative 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.

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, Management Services Office, Office of Information Technology and 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

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 programs and federal funding levels as well as changes in

public attitudes toward the Department's programs have a significant impact on the activities of the General Administration Program.

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

The program continues to provide major 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 |           |           |           |
|------------------------|------------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|
|                        | FY2011-12  | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST         | 16.00*     | 21.00*    | 21.00*    | 21.00*    | 21.0*        | 21.0*     | 21.0*     | 21.0*     |
| PERSONAL SERVICES      | 1,123,576  | 1,699,717 | 1,741,006 | 1,741,006 | 1,741        | 1,741     | 1,741     | 1,741     |
| OTHER CURRENT EXPENSES | 2,190,041  | 2,190,041 | 2,190,041 | 2,308,676 | 2,309        | 2,309     | 2,309     | 2,309     |
| TOTAL OPERATING COST   | 3,313,617  | 3,889,758 | 3,931,047 | 4,049,682 | 4,050        | 4,050     | 4,050     | 4,050     |
| BY MEANS OF FINANCING  |            |           |           |           |              |           |           |           |
| GENERAL FUND           | 10.22*     | 13.97*    | 15.75*    | 15.75*    | 15.8*        | 15.8*     | 15.8*     | 15.8*     |
|                        | 1,774,170  | 2,203,872 | 2,231,504 | 2,350,139 | 2,350        | 2,350     | 2,350     | 2,350     |
| FEDERAL FUNDS          | 5.78*      | 7.03*     | 5.25*     | 5.25*     | 5.2*         | 5.2*      | 5.2*      | 5.2*      |
|                        | 1,539,447  | 1,685,886 | 1,699,543 | 1,699,543 | 1,700        | 1,700     | 1,700     | 1,700     |
| TOTAL POSITIONS        | 16.00*     | 21.00*    | 21.00*    | 21.00*    | 21.00*       | 21.00*    | 21.00*    | 21.00*    |
| TOTAL PROGRAM COST     | 3,313,617  | 3,889,758 | 3,931,047 | 4,049,682 | 4,050        | 4,050     | 4,050     | 4,050     |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. % EMPL WORKING W/OUT FORMAL GRIEVANCES                 | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| 2. % FAIR HEARINGS DECIDED IN FAVOR OF DIVISION           | 75            | 75            | 75            | 75            | 75            | 75            | 75            | 75            |
| 3. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES      | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| 4. % ELIG EMPL COMPLTG PROG SPECIF SKILLS BEYND INTRO     | 100           | 100           | 100           | 100           | 100           | 100           | 100           | 100           |
| 5. % REQS FOR DIVISION LEVEL PLANS MET                    | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| 6. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS     | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| 7. % SOCIAL SERVICE CONTRACTS MONITORED                   | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| 8. % MEDICAID WAIVER CONTRACTS MONITORED                  | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| 9. % MEDICAID WAIVER CLAIMS POST-AUDITED                  | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. PERSONNEL IN DIVISION                                  | 724           | 724           | 724           | 724           | 724           | 724           | 724           | 724           |
| 2. CONTRACTED SOCIAL SERVICES PROVIDERS OF SERVICE        | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 50            |
| 3. CONTRACTED WAIVER PROVIDERS OF SERVICE                 | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. # EMPL GRIEVANCES FILED DURING YR                      | 9             | 9             | 9             | 9             | 9             | 9             | 9             | 9             |
| 2. # DIVISION FAIR HEARG DECISIONS DURING YR              | 128           | 128           | 128           | 128           | 128           | 128           | 128           | 128           |
| 3. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR           | 75            | 75            | 75            | 75            | 75            | 75            | 75            | 75            |
| 4. # EMPL TRAINED IN PROG SPECIF SKILLS BEYND INTRO       | 540           | 540           | 540           | 540           | 540           | 540           | 540           | 540           |
| 5. # DIVISION LEVEL PLANS WRITTEN DURING YR               | 19            | 19            | 19            | 19            | 19            | 19            | 19            | 19            |
| 6. # FED COMPLIANCE REVIEWS DURING YR                     | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            |
| 7. # SOCIAL SERVICES CONTRACTS MONITORED DURING YR        | 64            | 64            | 64            | 64            | 64            | 64            | 64            | 64            |
| 8. # MEDICAID WAIVER CONTRACTS MONITORED DURING YR        | 8             | 8             | 8             | 8             | 8             | 8             | 8             | 8             |
| 9. # MEDICAID WAIVER CLAIMS POST-AUDITED DURING YR        | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 900           | 900           | 900           | 900           | 900           | 900           | 900           | 900           |
| TOTAL PROGRAM REVENUES                                    | 900           | 900           | 900           | 900           | 900           | 900           | 900           | 900           |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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 SYSTEMS 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 and housekeeping services.

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

1. Funds to move to the Kamamalu Building in FY2015;
2. The change of MOF from A (general) to N (federal) for 1.78 positions to maximize federal funds.

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 and community care 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 throughout the state;
2. Efficient administration of state and federally financed programs;
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 and Community Care Services Branch (ACCSB) 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 IV-B and Title IV-E 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:

1. Welfare reform efforts which affect family stability and consequently the care of children and disabled adults;
2. Continuing high levels of drug abuse and family violence which lead to more children at risk of harm;
3. Aging of the population and pressure for more coordinated and extensive adult protective services;
4. 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 Revenue

Revenues for the program include state and federal funds (Title IV-E, Adoption Assistance; Title XIX, Medicaid; and Title XX, Social Services Block Grant and other 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 |           |           |           |
|------------------------|------------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|
|                        | FY2011-12  | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST         | 1.00*      | 1.00*     | 1.00*     | 1.00*     | 1.0*         | 1.0*      | 1.0*      | 1.0*      |
| PERSONAL SERVICES      | 106,095    | 99,264    | 102,727   | 102,727   | 103          | 103       | 103       | 103       |
| OTHER CURRENT EXPENSES | 55,820     | 55,820    | 55,820    | 55,820    | 56           | 56        | 56        | 56        |
| TOTAL OPERATING COST   | 161,915    | 155,084   | 158,547   | 158,547   | 159          | 159       | 159       | 159       |
| BY MEANS OF FINANCING  |            |           |           |           |              |           |           |           |
| GENERAL FUND           | 1.00*      | 1.00*     | 1.00*     | 1.00*     | 1.0*         | 1.0*      | 1.0*      | 1.0*      |
|                        | 161,915    | 155,084   | 158,547   | 158,547   | 159          | 159       | 159       | 159       |
| TOTAL POSITIONS        | 1.00*      | 1.00*     | 1.00*     | 1.00*     | 1.00*        | 1.00*     | 1.00*     | 1.00*     |
| TOTAL PROGRAM COST     | 161,915    | 155,084   | 158,547   | 158,547   | 159          | 159       | 159       | 159       |



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 |           |           |           |
|------------------------|------------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|
|                        | FY2011-12  | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16    | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST         | 1.00*      | 1.00*     | 1.00*     | 1.00*     | 1.0*         | 1.0*      | 1.0*      | 1.0*      |
| PERSONAL SERVICES      | 106,095    | 99,264    | 102,727   | 102,727   | 103          | 103       | 103       | 103       |
| OTHER CURRENT EXPENSES | 55,820     | 55,820    | 55,820    | 55,820    | 56           | 56        | 56        | 56        |
| TOTAL OPERATING COST   | 161,915    | 155,084   | 158,547   | 158,547   | 159          | 159       | 159       | 159       |
| BY MEANS OF FINANCING  |            |           |           |           |              |           |           |           |
| GENERAL FUND           | 1.00*      | 1.00*     | 1.00*     | 1.00*     | 1.0*         | 1.0*      | 1.0*      | 1.0*      |
|                        | 161,915    | 155,084   | 158,547   | 158,547   | 159          | 159       | 159       | 159       |
| TOTAL POSITIONS        | 1.00*      | 1.00*     | 1.00*     | 1.00*     | 1.00*        | 1.00*     | 1.00*     | 1.00*     |
| TOTAL PROGRAM COST     | 161,915    | 155,084   | 158,547   | 158,547   | 159          | 159       | 159       | 159       |

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

|   | FY<br>2011-12 | FY<br>2012-13 | FY<br>2013-14 | FY<br>2014-15 | FY<br>2015-16 | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                      |               |               |               |               |               |               |               |               |
| 1. NO. WOMEN ON STATE BOARDS & COMMISSIONS AS % TOTAL | 40            | 40            | 40            | 40            | 40            | 40            | 40            | 40            |
| 2. NO. WOMEN ELECTED TO LEG OFFICE AS % TOTAL SEATS   | 26            | 26            | 26            | 26            | 26            | 26            | 26            | 26            |
| 3. NO. WOMEN REGISTRD TO VOTE AS % TOTAL REGIS VOTERS | 54            | 54            | 54            | 54            | 54            | 54            | 54            | 54            |
| 4. NO. WOMEN VOTING AS % TOTAL POPULATN ELGBL TO VOTE | 36            | 36            | 36            | 36            | 36            | 36            | 36            | 36            |
| 5. # LAWS RE WOMENS ISSUES ENACT/REVISE AS % ADVOCATE | 20            | 20            | 20            | 20            | 20            | 20            | 20            | 20            |
| 6. % OF STATE POPULATION REACHED BY COMMISSION PROGMS | 75            | 75            | 75            | 75            | 75            | 75            | 75            | 75            |
| 7. NO. OF INQUIRIES TO COMMISSION ON WOMEN'S ISSUES   | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>PROGRAM TARGET GROUPS</b>                          |               |               |               |               |               |               |               |               |
| 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           |
| <b>PROGRAM ACTIVITIES</b>                             |               |               |               |               |               |               |               |               |
| 1. NUMBER OF INTER-ORGANIZATION/AGENCY MEETINGS       | 300           | 300           | 300           | 300           | 300           | 300           | 300           | 300           |
| 2. NO. OF EDUC/INFO MATERIALS PRODUCED AND CIRCULATED | 350000        | 350000        | 350000        | 350000        | 350000        | 350000        | 350000        | 350000        |
| 3. NO. PROJ/EVENTS INITIATED, CO-SPONSORD OR SUPPORTD | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 200           |
| 4. # VOLUNTEERS/STAFF PARTCPTG IN PROJS/EVENTS (HRS)  | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 200           |
| 5. NO. OF NATIONAL & INTNTL TECH ASSIST/INFO CONTACTS | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 200           |
| 6. NO. SPEAKING ENGAGEMENTS BY COMMISSIONERS & STAFF  | 36            | 36            | 36            | 36            | 36            | 36            | 36            | 36            |
| 7. NUMBER OF BILLS RESEARCHED, INITIATED, SUPPORTED   | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 50            |
| 8. NUMBER OF PAY EQUITY WORKING GROUP SEMINARS        | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            |
| 9. NO. ORAL HISTORY INTERVIEWS ADDED TO COMM COLLECTN | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 1             |

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

A. Statement of Program Objectives

Improve the status of women and girls in Hawaii by: informing governmental and non-governmental agencies and the public of women's rights; advocating for the enactment or revision of laws and policies that eliminate discrimination; identifying and supporting programs and projects that address women's concerns and needs; and establishing and maintaining an active presence in the community by facilitating information dissemination and working as a community advocate.

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 on policy initiatives that promote the status of women.
2. Develop, promote, and assist in the facilitation of, and participate in statewide public awareness campaigns such as the annual Women's Health Month, Domestic Violence Awareness Month, Sexual Assault Awareness Month, 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.
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. 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, and national changes in laws pertaining to women,

D. Statement of Key Policies Pursued

The Hawaii State Commission on the Status of Women functions as a coordinating 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. Advocate for the enactment and/or revision of relevant laws and policies relevant to women and girls.
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 information on the priority issues for women and girls by promoting the centralization of and access to a wide variety of research, 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 Commission on the Status of Women, the Hawaii Friends of Civil Rights, the Hawaii State Coalition Against Sexual Assault and Coalition Against Domestic Violence, the League of Women Voters, Hawaii Women Lawyers, the Hawaii Civil Rights Commission, the UH Women's Center, the UH Office of Gender Equity, YWCA of Oahu, ACLU, American Association of University Women, the Institute for Women's Policy Research, 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 growing number of households headed by single women; the growing number of families without health insurance coverage; the ongoing wage disparity among working women; changes in the provision of public assistance, including educational and career opportunities, including access to higher education; 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 inception in 1964, HSCSW has operated on a very modest budget. It consistently demonstrates its effectiveness through the ongoing activities described above. HSCSW works to continue program activities such as Women's Health Month, while implementing new programs such as Ready to Run a campaign training conference and Women at the Table, a program to identify qualified female candidates for boards, commissions and agency positions.

H. Discussion of Program Revenues

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

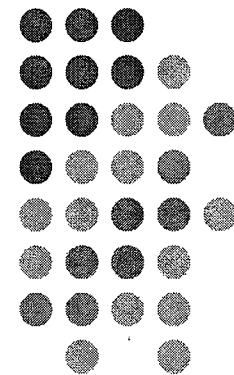
I. Summary of Analysis Performed

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

1. HSCSW will continue its Women's Health Month 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.
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 parity through national and local law reform and the development of flexible working environments for women.

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## Capital Budget Details



STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HMS-802

020106

VOCATIONAL REHABILITATION

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

REPORT B78

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| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE  |           | BUDGET PERIOD |          |          |          |          |          | SUCCEED YEARS |          |          |
|----------------|-----------------|-----|---------------------------|--|-----------|---------------|----------|----------|----------|----------|----------|---------------|----------|----------|
|                |                 |     |                           | PROJECT TOTAL  | PRIOR YRS | FY 11-12      | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 |               | FY 17-18 | FY 18-19 |
| P11013         | 1               |     | NEW                       | HOOPONO VOCATIONAL REHABILITATION FOR BLIND DIVISION, DEPARTMENT OF HUMAN SERVICES, OAHU |           |               |          |          |          |          |          |               |          |          |
|                |                 |     | PLANS                     | 1  |           |               |          | 1        |          |          |          |               |          |          |
|                |                 |     | DESIGN                    | 1  |           |               |          | 1        |          |          |          |               |          |          |
|                |                 |     | CONSTRUCTION              | 494  |           |               |          | 494      |          |          |          |               |          |          |
|                |                 |     | EQUIPMENT                 | 1  |           |               |          | 1        |          |          |          |               |          |          |
|                |                 |     | TOTAL                     | 497  |           |               |          | 497      |          |          |          |               |          |          |
|                |                 |     | G.O. BONDS                | 497  |           |               |          | 497      |          |          |          |               |          |          |
| P12021         | 1               |     | NEW                       | HO'OPOONO MAINTENANCE PROJECTS, OAHU   |           |               |          |          |          |          |          |               |          |          |
|                |                 |     | DESIGN                    | 277  |           |               |          | 277      |          |          |          |               |          |          |
|                |                 |     | CONSTRUCTION              | 901  |           |               |          | 901      |          |          |          |               |          |          |
|                |                 |     | TOTAL                     | 1,178  |           |               |          | 1,178    |          |          |          |               |          |          |
|                |                 |     | G.O. BONDS                | 1,178  |           |               |          | 1,178    |          |          |          |               |          |          |
| PROGRAM TOTALS |                 |     |                           |  |           |               |          |          |          |          |          |               |          |          |
|                |                 |     | PLANS                     | 1  |           |               |          | 1        |          |          |          |               |          |          |
|                |                 |     | DESIGN                    | 370  | 92        |               |          | 1        | 277      |          |          |               |          |          |
|                |                 |     | CONSTRUCTION              | 4,203  | 2,808     |               |          | 494      | 901      |          |          |               |          |          |
|                |                 |     | EQUIPMENT                 | 1  |           |               |          | 1        |          |          |          |               |          |          |
|                |                 |     | TOTAL                     | 4,575  | 2,900     |               |          | 497      | 1,178    |          |          |               |          |          |
|                |                 |     | G.O. BONDS                | 4,575  | 2,900     |               |          | 497      | 1,178    |          |          |               |          |          |

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78

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

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| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE |           | BUDGET PERIOD |          |          |          |          |          | SUCCEED YEARS |
|----------------|-----------------|-----|---------------------------|---------------|-----------|---------------|----------|----------|----------|----------|----------|---------------|
|                |                 |     |                           | PROJECT TOTAL | PRIOR YRS | FY 11-12      | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 |               |
| PROGRAM TOTALS |                 |     |                           |               |           |               |          |          |          |          |          |               |
|                |                 |     | PLANS                     | 152           | 152       |               |          |          |          |          |          |               |
|                |                 |     | LAND                      | 400           | 400       |               |          |          |          |          |          |               |
|                |                 |     | DESIGN                    | 1,412         | 1,412     |               |          |          |          |          |          |               |
|                |                 |     | CONSTRUCTION              | 11,130        | 11,130    |               |          |          |          |          |          |               |
|                |                 |     | EQUIPMENT                 | 100           | 100       |               |          |          |          |          |          |               |
|                |                 |     | TOTAL                     | 13,194        | 13,194    |               |          |          |          |          |          |               |
|                |                 |     | G.O. BONDS                | 13,194        | 13,194    |               |          |          |          |          |          |               |

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78

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 11-12      | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 |               |
| PROGRAM TOTALS |                 |     |              |               |           |               |          |          |          |          |          |               |
|                |                 |     | PLANS        | 171           | 171       |               |          |          |          |          |          |               |
|                |                 |     | DESIGN       | 548           | 548       |               |          |          |          |          |          |               |
|                |                 |     | CONSTRUCTION | 6,058         | 6,058     |               |          |          |          |          |          |               |
|                |                 |     | TOTAL        | 6,777         | 6,777     |               |          |          |          |          |          |               |
|                |                 |     | G.O. BONDS   | 6,777         | 6,777     |               |          |          |          |          |          |               |



STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID HMS-601

PROGRAM STRUCTURE NO. 060107

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PROGRAM TITLE ADULT AND COMMUNITY CARE SERVICES

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE |           | BUDGET PERIOD |          |          |          |          |          |          |          | SUCCEED YEARS |
|----------------|-----------------|-----|---------------------------|---------------|-----------|---------------|----------|----------|----------|----------|----------|----------|----------|---------------|
|                |                 |     |                           | PROJECT TOTAL | PRIOR YRS | FY 11-12      | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 |               |
| PROGRAM TOTALS |                 |     |                           |               |           |               |          |          |          |          |          |          |          |               |
|                |                 |     | PLANS                     | 1             | 1         |               |          |          |          |          |          |          |          |               |
|                |                 |     | DESIGN                    | 849           | 849       |               |          |          |          |          |          |          |          |               |
|                |                 |     | CONSTRUCTION              | 3,495         | 3,495     |               |          |          |          |          |          |          |          |               |
|                |                 |     | EQUIPMENT                 | 3             | 3         |               |          |          |          |          |          |          |          |               |
|                |                 |     | TOTAL                     | 4,348         | 4,348     |               |          |          |          |          |          |          |          |               |
|                |                 |     | G.O. BONDS                | 4,348         | 4,348     |               |          |          |          |          |          |          |          |               |

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HMS-220

06020201

RENTAL HOUSING SERVICES

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

REPORT B78

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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC | SCOPE        | PROJECT TITLE    |  | BUDGET PERIOD |             |             |             |             |             | SUCCEED<br>YEARS |             |             |             |
|-------------------|--------------------|-----|--------------|------------------|--|---------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|-------------|
|                   |                    |     |              | COST ELEMENT/MOF | PROJECT<br>TOTAL   | PRIOR<br>YRS  | FY<br>11-12 | FY<br>12-13 | FY<br>13-14 | FY<br>14-15 | FY<br>15-16 |                  | FY<br>16-17 | FY<br>17-18 | FY<br>18-19 |
| HPHA01            |                    |     | RENOVATION   |                  | KUHIO PARK TERRACE IMPROVEMENTS, OAHU                    |               |             |             |             |             |             |                  |             |             |             |
|                   |                    |     | DESIGN       |                  | 200  |               | 200         |             |             |             |             |                  |             |             |             |
|                   |                    |     | CONSTRUCTION |                  | 2,550  |               | 2,550       |             |             |             |             |                  |             |             |             |
|                   |                    |     | TOTAL        |                  | 2,750  |               | 2,750       |             |             |             |             |                  |             |             |             |
|                   |                    |     | G.O. BONDS   |                  | 2,750  |               | 2,750       |             |             |             |             |                  |             |             |             |
| HPHA02            |                    |     | RENOVATION   |                  | MAYOR WRIGHT HOMES, RENOVATIONS AND IMPROVEMENTS, OAHU   |               |             |             |             |             |             |                  |             |             |             |
|                   |                    |     | DESIGN       |                  | 1  |               | 1           |             |             |             |             |                  |             |             |             |
|                   |                    |     | CONSTRUCTION |                  | 5,599  |               | 5,599       |             |             |             |             |                  |             |             |             |
|                   |                    |     | TOTAL        |                  | 5,600  |               | 5,600       |             |             |             |             |                  |             |             |             |
|                   |                    |     | G.O. BONDS   |                  | 5,600  |               | 5,600       |             |             |             |             |                  |             |             |             |
| HPHA03            |                    |     | RENOVATION   |                  | PALOLO VALLEY HOMES, PHYSICAL IMPROVEMENTS PHASE 2, OAHU |               |             |             |             |             |             |                  |             |             |             |
|                   |                    |     | DESIGN       |                  | 1  |               | 1           |             |             |             |             |                  |             |             |             |
|                   |                    |     | CONSTRUCTION |                  | 4,999  |               | 4,999       |             |             |             |             |                  |             |             |             |
|                   |                    |     | TOTAL        |                  | 5,000  |               | 5,000       |             |             |             |             |                  |             |             |             |
|                   |                    |     | G.O. BONDS   |                  | 5,000  |               | 5,000       |             |             |             |             |                  |             |             |             |
| HPHA06            |                    |     | RENOVATION   |                  | LANAKILA HOMES, RENOVATION OF EXISTING BUILDINGS, HAWAII |               |             |             |             |             |             |                  |             |             |             |
|                   |                    |     | DESIGN       |                  | 750  |               | 750         |             |             |             |             |                  |             |             |             |
|                   |                    |     | CONSTRUCTION |                  | 7,500  |               |             | 7,500       |             |             |             |                  |             |             |             |
|                   |                    |     | TOTAL        |                  | 8,250  |               | 750         | 7,500       |             |             |             |                  |             |             |             |
|                   |                    |     | G.O. BONDS   |                  | 8,250  |               | 750         | 7,500       |             |             |             |                  |             |             |             |

STATE OF HAWAII

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

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

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| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE        | PROJECT TITLE   |                                   | BUDGET PERIOD |           |          |          |          |          | SUCCEED YEARS |          |          |
|----------------|-----------------|-----|--------------|---|-----------------------------------|---------------|-----------|----------|----------|----------|----------|---------------|----------|----------|
|                |                 |     |              |   |                                   | PROJECT TOTAL | PRIOR YRS | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 |               | FY 15-16 | FY 16-17 |
| HPHA07         |                 |     | RENOVATION   | HALE LAULIMA, MAJOR MODERNIZATION, ROOF                                     | REPLACEMENT, TERMITE DAMAGE, OAHU |               |           |          |          |          |          |               |          |          |
|                |                 |     | DESIGN       | 1   |                                   | 1             |           |          |          |          |          |               |          |          |
|                |                 |     | CONSTRUCTION | 4,999   |                                   | 4,999         |           |          |          |          |          |               |          |          |
|                |                 |     | TOTAL        | 5,000   |                                   | 5,000         |           |          |          |          |          |               |          |          |
|                |                 |     | G.O. BONDS   | 5,000   |                                   | 5,000         |           |          |          |          |          |               |          |          |
| HPHA08         |                 |     | RENOVATION   | ADA COMPLIANCE FOR VARIOUS STATE AND FEDERAL PROJECTS, STATEWIDE            |                                   |               |           |          |          |          |          |               |          |          |
|                |                 |     | PLANS        | 1   |                                   | 1             |           |          |          |          |          |               |          |          |
|                |                 |     | DESIGN       | 1   |                                   | 1             |           |          |          |          |          |               |          |          |
|                |                 |     | CONSTRUCTION | 19,998  | 10,000                            | 9,998         |           |          |          |          |          |               |          |          |
|                |                 |     | TOTAL        | 20,000  | 10,000                            | 10,000        |           |          |          |          |          |               |          |          |
|                |                 |     | G.O. BONDS   | 20,000  | 10,000                            | 10,000        |           |          |          |          |          |               |          |          |
| HPHA09         |                 |     | RENOVATION   | PUAHALA HOMES, PHASE 1B ABATEMENT AND MODERNIZATION BUILDINGS 4, 5, 6, OAHU |                                   |               |           |          |          |          |          |               |          |          |
|                |                 |     | DESIGN       | 105   | 105                               |               |           |          |          |          |          |               |          |          |
|                |                 |     | CONSTRUCTION | 1,900   |                                   | 1,900         |           |          |          |          |          |               |          |          |
|                |                 |     | TOTAL        | 2,005   | 105                               | 1,900         |           |          |          |          |          |               |          |          |
|                |                 |     | G.O. BONDS   | 2,005   | 105                               | 1,900         |           |          |          |          |          |               |          |          |
| HPHA10         |                 |     | RENOVATION   | KALIHI VALLEY HOMES, SITE AND DWELLING IMPROVEMENTS PHASE IV, OAHU          |                                   |               |           |          |          |          |          |               |          |          |
|                |                 |     | DESIGN       | 700   | 700                               |               |           |          |          |          |          |               |          |          |
|                |                 |     | CONSTRUCTION | 7,000   |                                   | 7,000         |           |          |          |          |          |               |          |          |
|                |                 |     | TOTAL        | 7,700   | 700                               | 7,000         |           |          |          |          |          |               |          |          |
|                |                 |     | G.O. BONDS   | 7,700   | 700                               | 7,000         |           |          |          |          |          |               |          |          |

**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 11-12 | FY 12-13 | FY 13-14 | FY 14-15 |               | FY 15-16 | FY 16-17 | FY 17-18 |
| HPHA11         |                 |     | RENOVATION   | HAUIKI HOMES, SITE WORK AND ROOF REPAIRS,    | OAHU                                      |               |           |          |          |          |          |               |          |          |          |
|                |                 |     | DESIGN       |  |   | 65            |           | 65       |          |          |          |               |          |          |          |
|                |                 |     | CONSTRUCTION |  |   | 600           |           |          | 600      |          |          |               |          |          |          |
|                |                 |     | TOTAL        |  |   | 665           |           | 65       | 600      |          |          |               |          |          |          |
|                |                 |     | G.O. BONDS   |  |   | 665           |           | 65       | 600      |          |          |               |          |          |          |
| HPHA12         |                 |     | RENOVATION   | KAAHUMANU HOMES, SPALL REPAIR AND PAINTING   | FOR 19 BUILDINGS, SITE IMPROVEMENTS, OAHU |               |           |          |          |          |          |               |          |          |          |
|                |                 |     | DESIGN       |  |   | 550           |           | 550      |          |          |          |               |          |          |          |
|                |                 |     | CONSTRUCTION |  |   | 3,600         |           | 1,800    | 1,800    |          |          |               |          |          |          |
|                |                 |     | TOTAL        |  |   | 4,150         |           | 2,350    | 1,800    |          |          |               |          |          |          |
|                |                 |     | G.O. BONDS   |  |   | 4,150         |           | 2,350    | 1,800    |          |          |               |          |          |          |
| HPHA13         |                 |     | RENOVATION   | POMAIKAI, MAJOR RENOVATIONS AND SITE         | IMPROVEMENTS, HAWAII                      |               |           |          |          |          |          |               |          |          |          |
|                |                 |     | DESIGN       |  |   | 1             |           | 1        |          |          |          |               |          |          |          |
|                |                 |     | CONSTRUCTION |  |   | 1,999         |           | 1,999    |          |          |          |               |          |          |          |
|                |                 |     | TOTAL        |  |   | 2,000         |           | 2,000    |          |          |          |               |          |          |          |
|                |                 |     | G.O. BONDS   |  |   | 2,000         |           | 2,000    |          |          |          |               |          |          |          |
| HPHA14         |                 |     | RENOVATION   | DAVID MALO CIRCLE, EXTERIOR IMPROVEMENTS AND | SITE WORK, MAUI                           |               |           |          |          |          |          |               |          |          |          |
|                |                 |     | DESIGN       |  |   | 1             |           | 1        |          |          |          |               |          |          |          |
|                |                 |     | CONSTRUCTION |  |   | 1,799         |           | 1,799    |          |          |          |               |          |          |          |
|                |                 |     | TOTAL        |  |   | 1,800         |           | 1,800    |          |          |          |               |          |          |          |
|                |                 |     | G.O. BONDS   |  |   | 1,800         |           | 1,800    |          |          |          |               |          |          |          |

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **HMS-220**  
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PROGRAM TITLE **RENTAL HOUSING SERVICES**

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| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE   |           | BUDGET PERIOD |          |          |          |          |          | SUCCEED YEARS |          |          |  |  |  |  |  |  |  |  |  |
|----------------|-----------------|-----|---------------------------|---|-----------|---------------|----------|----------|----------|----------|----------|---------------|----------|----------|--|--|--|--|--|--|--|--|--|
|                |                 |     |                           | PROJECT TOTAL   | PRIOR YRS | FY 11-12      | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 |               | FY 17-18 | FY 18-19 |  |  |  |  |  |  |  |  |  |
| HPHA21         | 21              |     | RENOVATION                | LUMP SUM NON-ROUTINE R&M IMPRVNMTS, AND                                 |           |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | PLANS                     |   | 1         |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | DESIGN                    |   | 149       |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | CONSTRUCTION              |   | 25,671    |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | EQUIPMENT                 |   | 1         |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | TOTAL                     |   | 25,822    |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | G.O. BONDS                |   | 25,822    |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
| HPHA25         |                 |     | RENOVATION                | PUUWAI MOMI, RENOVATIONS AND IMPROVEMENTS, OAHU                         |           |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | DESIGN                    |   | 1,000     |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | CONSTRUCTION              |   | 10,000    |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | TOTAL                     |   | 11,000    |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | G.O. BONDS                |   | 11,000    |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
| HPHA26         |                 |     | RENOVATION                | KALIHI VALLEY HOMES, SITE AND DWELLING IMPROVEMENTS PHASES 5 - 12, OAHU |           |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | DESIGN                    |   | 1,000     |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | CONSTRUCTION              |   | 35,000    |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | TOTAL                     |   | 36,000    |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | G.O. BONDS                |   | 36,000    |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
| HPHA27         |                 |     | RENOVATION                | MAYOR WRIGHT HOMES, PLANNING, OAHU                                      |           |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | PLANS                     |   | 2,000     |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | TOTAL                     |   | 2,000     |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |
|                |                 |     | G.O. BONDS                |   | 2,000     |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |  |  |

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PROGRAM TITLE **RENTAL HOUSING SERVICES**

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| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE                                      |           | BUDGET PERIOD            |          |          |          |          |          | SUCCEED YEARS |          |          |  |
|----------------|-----------------|-----|---------------------------|--|-----------|--------------------------|----------|----------|----------|----------|----------|---------------|----------|----------|--|
|                |                 |     |                           | PROJECT TOTAL                                      | PRIOR YRS | FY 11-12                 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 |               | FY 17-18 | FY 18-19 |  |
| HPHA28         |                 |     | RENOVATION                | KALAKAUA HOMES IMPROVEMENTS, OAHU                  |           |                          |          |          |          |          |          |               |          |          |  |
|                |                 |     | DESIGN                    | 200  |           |                          |          |          | 200      |          |          |               |          |          |  |
|                |                 |     | CONSTRUCTION              | 1,200  |           |                          |          |          | 1,200    |          |          |               |          |          |  |
|                |                 |     | TOTAL                     | 1,400  |           |                          |          |          | 1,400    |          |          |               |          |          |  |
|                |                 |     | G.O. BONDS                | 1,400  |           |                          |          |          | 1,400    |          |          |               |          |          |  |
| HPHA29         |                 |     | RENOVATION                | PUNCHBOWL HOMES RENOVATIONS AND IMPROVEMENTS, OAHU |           |                          |          |          |          |          |          |               |          |          |  |
|                |                 |     | DESIGN                    | 1,200  |           |                          |          |          | 1,200    |          |          |               |          |          |  |
|                |                 |     | CONSTRUCTION              | 7,900  |           |                          |          |          | 7,900    |          |          |               |          |          |  |
|                |                 |     | TOTAL                     | 9,100  |           |                          |          |          | 9,100    |          |          |               |          |          |  |
|                |                 |     | G.O. BONDS                | 9,100  |           |                          |          |          | 9,100    |          |          |               |          |          |  |
| HPHA30         |                 |     | RENOVATION                | LANAKILA HOMES, MAJOR MODERNIZATION OF             |           | REMAINING PARCEL, HAWAII |          |          |          |          |          |               |          |          |  |
|                |                 |     | DESIGN                    | 1,000  |           |                          |          |          | 1,000    |          |          |               |          |          |  |
|                |                 |     | CONSTRUCTION              | 11,470   |           |                          |          |          | 11,470   |          |          |               |          |          |  |
|                |                 |     | TOTAL                     | 12,470   |           |                          |          |          | 12,470   |          |          |               |          |          |  |
|                |                 |     | G.O. BONDS                | 12,470   |           |                          |          |          | 12,470   |          |          |               |          |          |  |
| HPHA31         |                 |     | RENOVATION                | KAPAA, RENOVATIONS AND IMPROVEMENTS, KAUAI         |           |                          |          |          |          |          |          |               |          |          |  |
|                |                 |     | CONSTRUCTION              | 3,000  |           |                          |          |          | 3,000    |          |          |               |          |          |  |
|                |                 |     | TOTAL                     | 3,000  |           |                          |          |          | 3,000    |          |          |               |          |          |  |
|                |                 |     | G.O. BONDS                | 3,000  |           |                          |          |          | 3,000    |          |          |               |          |          |  |

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| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE                              |           | BUDGET PERIOD |          |          |          |          |          | SUCCEED YEARS |          |          |  |
|----------------|-----------------|-----|---------------------------|--|-----------|---------------|----------|----------|----------|----------|----------|---------------|----------|----------|--|
|                |                 |     |                           | PROJECT TOTAL                              | PRIOR YRS | FY 11-12      | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 |               | FY 17-18 | FY 18-19 |  |
| HPHA32         |                 |     | RENOVATION                | KUHIO HOMES, MAJOR MODERNIZATION, OAHU     |           |               |          |          |          |          |          |               |          |          |  |
|                |                 |     | DESIGN                    | 2,000                                      |           | 2,000         |          |          |          |          |          |               |          |          |  |
|                |                 |     | TOTAL                     | 2,000                                      |           | 2,000         |          |          |          |          |          |               |          |          |  |
|                |                 |     | G.O. BONDS                | 2,000                                      |           | 2,000         |          |          |          |          |          |               |          |          |  |
| HPHA33         |                 |     | RENOVATION                | HALE POAI, IMPROVEMENTS, OAHU              |           |               |          |          |          |          |          |               |          |          |  |
|                |                 |     | CONSTRUCTION              | 800  |           | 800           |          |          |          |          |          |               |          |          |  |
|                |                 |     | TOTAL                     | 800  |           | 800           |          |          |          |          |          |               |          |          |  |
|                |                 |     | G.O. BONDS                | 800  |           | 800           |          |          |          |          |          |               |          |          |  |
| HPHA34         |                 |     | RENOVATION                | LAIOLA, SITE IMPROVEMENTS, OAHU            |           |               |          |          |          |          |          |               |          |          |  |
|                |                 |     | DESIGN                    | 320  |           | 320           |          |          |          |          |          |               |          |          |  |
|                |                 |     | TOTAL                     | 320  |           | 320           |          |          |          |          |          |               |          |          |  |
|                |                 |     | G.O. BONDS                | 320  |           | 320           |          |          |          |          |          |               |          |          |  |
| HPHA35         |                 |     | RENOVATION                | KAMALU, RENOVATIONS AND IMPROVEMENTS, OAHU |           |               |          |          |          |          |          |               |          |          |  |
|                |                 |     | DESIGN                    | 200  |           | 200           |          |          |          |          |          |               |          |          |  |
|                |                 |     | CONSTRUCTION              | 1,600                                      |           | 1,600         |          |          |          |          |          |               |          |          |  |
|                |                 |     | TOTAL                     | 1,800                                      |           | 1,800         |          |          |          |          |          |               |          |          |  |
|                |                 |     | G.O. BONDS                | 1,800                                      |           | 1,800         |          |          |          |          |          |               |          |          |  |

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| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE  |           | BUDGET PERIOD |          |          |          |          |          | SUCCEED YEARS |          |          |
|----------------|-----------------|-----|---------------------------|--|-----------|---------------|----------|----------|----------|----------|----------|---------------|----------|----------|
|                |                 |     |                           | PROJECT TOTAL  | PRIOR YRS | FY 11-12      | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 |               | FY 17-18 | FY 18-19 |
| HPHA36         |                 |     | RENOVATION                | NOELANI II, IMPROVEMENTS, HAWAII   |           |               |          |          |          |          |          |               |          |          |
|                |                 |     | CONSTRUCTION              |  | 500       |               |          | 500      |          |          |          |               |          |          |
|                |                 |     | TOTAL                     |  | 500       |               |          | 500      |          |          |          |               |          |          |
|                |                 |     | G.O. BONDS                |  | 500       |               |          | 500      |          |          |          |               |          |          |
| HPHA37         |                 |     | RENOVATION                | KAUHALE NANI, RENOVATIONS AND IMPROVEMENTS, OAHU                           |           |               |          |          |          |          |          |               |          |          |
|                |                 |     | DESIGN                    |  | 35        |               |          | 35       |          |          |          |               |          |          |
|                |                 |     | CONSTRUCTION              |  | 300       |               |          | 300      |          |          |          |               |          |          |
|                |                 |     | TOTAL                     |  | 335       |               |          | 335      |          |          |          |               |          |          |
|                |                 |     | G.O. BONDS                |  | 335       |               |          | 335      |          |          |          |               |          |          |
| HPHA38         |                 |     | RENOVATION                | PALOLO VALLEY HOMES, PHYSICAL IMPROVEMENTS PHASE 3                         |           |               |          |          |          |          |          |               |          |          |
|                |                 |     | DESIGN                    |  | 900       |               |          | 900      |          |          |          |               |          |          |
|                |                 |     | CONSTRUCTION              |  | 8,375     |               |          | 8,375    |          |          |          |               |          |          |
|                |                 |     | TOTAL                     |  | 9,275     |               |          | 9,275    |          |          |          |               |          |          |
|                |                 |     | G.O. BONDS                |  | 9,275     |               |          | 9,275    |          |          |          |               |          |          |
| P12032         |                 |     | NEW                       | U.S. DEPT. OF HUD CHOICE NEIGHBORHOODS INITIATIVE, SITE IMPROVEMENTS, OAHU |           |               |          |          |          |          |          |               |          |          |
|                |                 |     | PLANS                     |  | 2         |               |          | 2        |          |          |          |               |          |          |
|                |                 |     | DESIGN                    |  | 2         |               |          | 2        |          |          |          |               |          |          |
|                |                 |     | CONSTRUCTION              |  | 596       |               |          | 596      |          |          |          |               |          |          |
|                |                 |     | TOTAL                     |  | 600       |               |          | 600      |          |          |          |               |          |          |
|                |                 |     | G.O. BONDS                |  | 600       |               |          | 600      |          |          |          |               |          |          |



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| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE |           |          |          |          | BUDGET PERIOD |          |          |          |          | SUCCEED YEARS |
|----------------|-----------------|-----|---------------------------|---------------|-----------|----------|----------|----------|---------------|----------|----------|----------|----------|---------------|
|                |                 |     |                           | PROJECT TOTAL | PRIOR YRS | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15      | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 |               |
| PROGRAM TOTALS |                 |     |                           |               |           |          |          |          |               |          |          |          |          |               |
|                |                 |     | PLANS                     | 2,464         | 460       |          | 4        | 2,000    |               |          |          |          |          |               |
|                |                 |     | DESIGN                    | 18,544        | 8,162     | 2,374    | 153      | 7,855    |               |          |          |          |          |               |
|                |                 |     | CONSTRUCTION              | 240,442       | 71,487    | 28,746   | 60,064   | 80,145   |               |          |          |          |          |               |
|                |                 |     | EQUIPMENT                 | 36            | 35        |          | 1        |          |               |          |          |          |          |               |
|                |                 |     | TOTAL                     | 261,486       | 80,144    | 31,120   | 60,222   | 90,000   |               |          |          |          |          |               |
|                |                 |     | G.O. BONDS                | 254,139       | 72,797    | 31,120   | 60,222   | 90,000   |               |          |          |          |          |               |
|                |                 |     | FEDERAL FUNDS             | 7,347         | 7,347     |          |          |          |               |          |          |          |          |               |

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PROGRAM ID HMS-229  
PROGRAM STRUCTURE NO. 06020206  
PROGRAM TITLE HPHA ADMINISTRATION

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|----------------|-----------------|-----|---------------------------|---------------|-----------|---------------|----------|----------|----------|----------|----------|----------|----------|---------------|
|                |                 |     |                           | PROJECT TOTAL | PRIOR YRS | FY 11-12      | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 |               |
| PROGRAM TOTALS |                 |     |                           |               |           |               |          |          |          |          |          |          |          |               |
|                |                 |     | PLANS                     | 45            | 45        |               |          |          |          |          |          |          |          |               |
|                |                 |     | DESIGN                    | 8,533         | 8,533     |               |          |          |          |          |          |          |          |               |
|                |                 |     | CONSTRUCTION              | 81,826        | 81,826    |               |          |          |          |          |          |          |          |               |
|                |                 |     | TOTAL                     | 90,404        | 90,404    |               |          |          |          |          |          |          |          |               |
|                |                 |     | G.O. BONDS                | 16,495        | 16,495    |               |          |          |          |          |          |          |          |               |
|                |                 |     | FEDERAL FUNDS             | 73,909        | 73,909    |               |          |          |          |          |          |          |          |               |

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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 |          |
|----------------|-----------------|-----|-------|------------------|---------------|---------------|----------|----------|----------|----------|----------|---------------|----------|
|                |                 |     |       | COST ELEMENT/MOF | PROJECT TOTAL | PRIOR YRS     | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 |               | FY 16-17 |
| 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         |          |          |          |          |          |               |          |

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PROGRAM ID HMS-904

PROGRAM STRUCTURE NO. 060406

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PROGRAM TITLE GENERAL ADMINISTRATION (DHS)

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE       | PROJECT TITLE                        |           | BUDGET PERIOD |          |          |          |          |          | SUCCEED YEARS |          |          |  |  |  |  |  |  |  |
|----------------|-----------------|-----|-------------|--------------------------------------|-----------|---------------|----------|----------|----------|----------|----------|---------------|----------|----------|--|--|--|--|--|--|--|
|                |                 |     |             | PROJECT TOTAL                        | PRIOR YRS | FY 11-12      | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 |               | FY 17-18 | FY 18-19 |  |  |  |  |  |  |  |
| F14001         |                 |     | REPLACEMENT | MODERIZATION OF ELIGIBILITY AND CASE |           |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |
|                |                 |     | DESIGN      |                                      | 4,000     |               |          |          |          | 4,000    |          |               |          |          |  |  |  |  |  |  |  |
|                |                 |     | TOTAL       |                                      | 4,000     |               |          |          |          | 4,000    |          |               |          |          |  |  |  |  |  |  |  |
|                |                 |     | G.O. BONDS  |                                      | 4,000     |               |          |          |          | 4,000    |          |               |          |          |  |  |  |  |  |  |  |
| PROGRAM TOTALS |                 |     |             |                                      |           |               |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |
|                |                 |     | PLANS       |                                      | 50        | 50            |          |          |          |          |          |               |          |          |  |  |  |  |  |  |  |
|                |                 |     | DESIGN      |                                      | 4,200     | 200           |          |          |          | 4,000    |          |               |          |          |  |  |  |  |  |  |  |
|                |                 |     | TOTAL       |                                      | 4,250     | 250           |          |          |          | 4,000    |          |               |          |          |  |  |  |  |  |  |  |
|                |                 |     | G.O. BONDS  |                                      | 4,250     | 250           |          |          |          | 4,000    |          |               |          |          |  |  |  |  |  |  |  |

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PROGRAM ID HMS-901

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PROGRAM TITLE GENERAL SUPPORT FOR SOCIAL SERVICES

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE        | PROJECT TITLE |           | BUDGET PERIOD |          |          |          |          |          | SUCCEED YEARS |
|----------------|-----------------|-----|--------------|---------------|-----------|---------------|----------|----------|----------|----------|----------|---------------|
|                |                 |     |              | PROJECT TOTAL | PRIOR YRS | FY 11-12      | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 |               |
| PROGRAM TOTALS |                 |     |              |               |           |               |          |          |          |          |          |               |
|                |                 |     | DESIGN       | 1             | 1         |               |          |          |          |          |          |               |
|                |                 |     | CONSTRUCTION | 2,349         | 2,349     |               |          |          |          |          |          |               |
|                |                 |     | TOTAL        | 2,350         | 2,350     |               |          |          |          |          |          |               |
|                |                 |     | G.O. BONDS   | 2,350         | 2,350     |               |          |          |          |          |          |               |