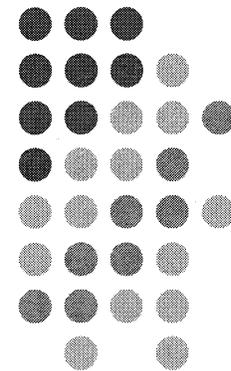
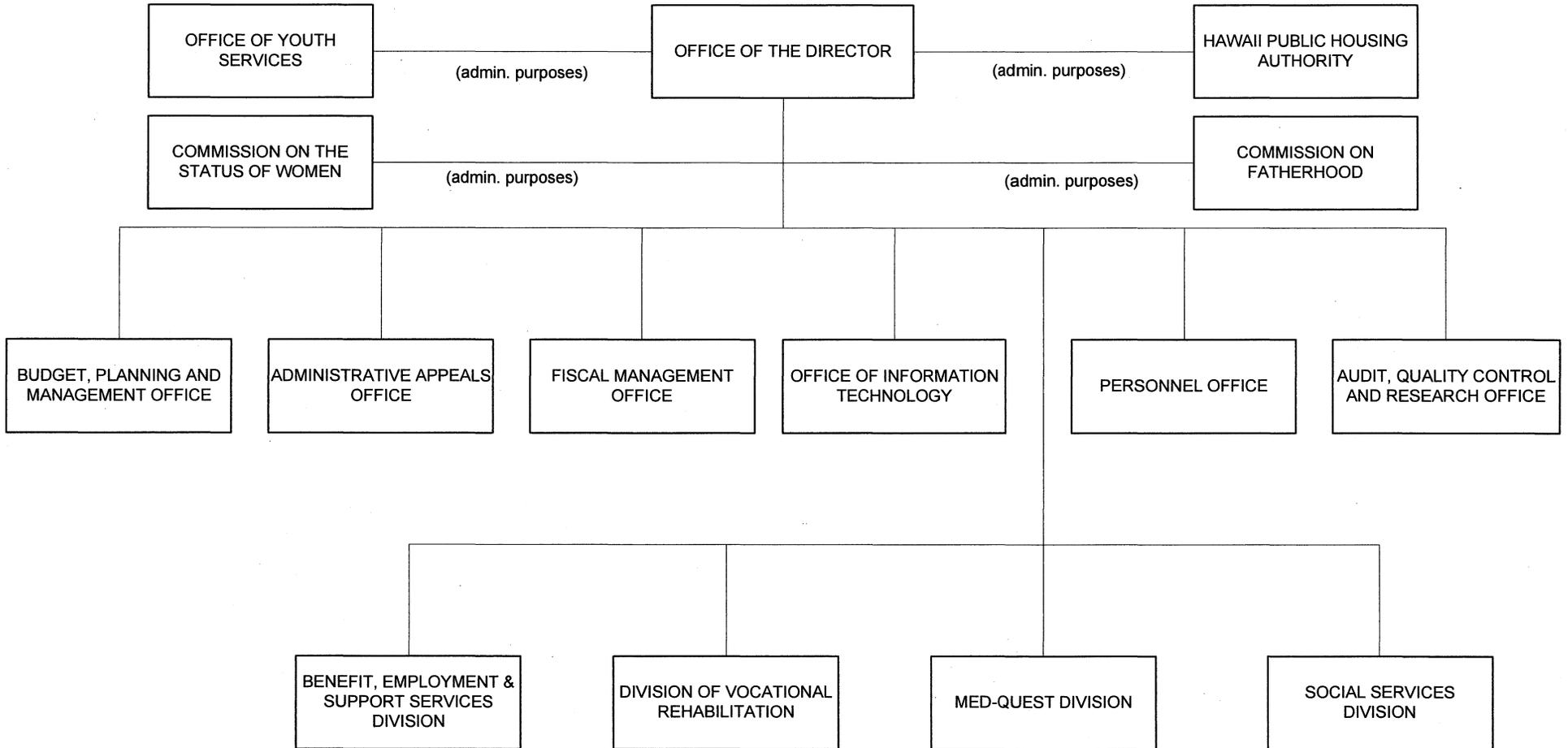


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**Department of Human Services**



**STATE OF HAWAII  
DEPARTMENT OF HUMAN SERVICES  
ORGANIZATION CHART**



# DEPARTMENT OF HUMAN SERVICES

## Department Summary

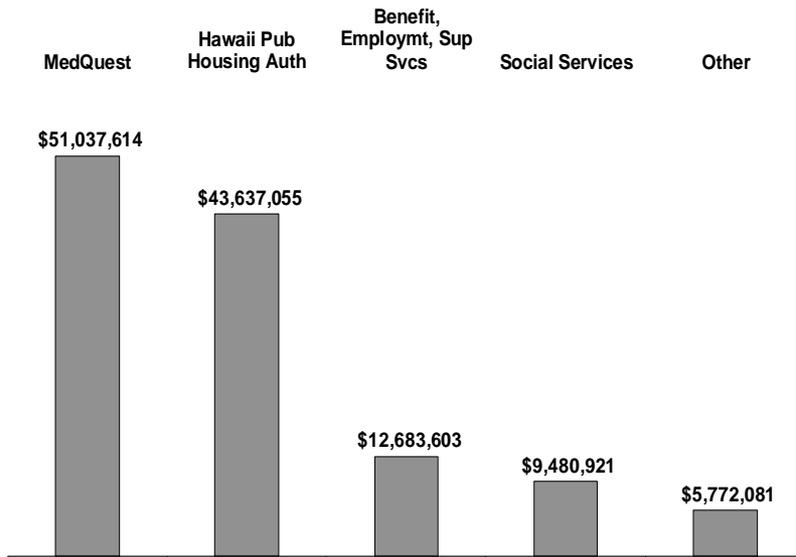
### ***Mission Statement***

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.

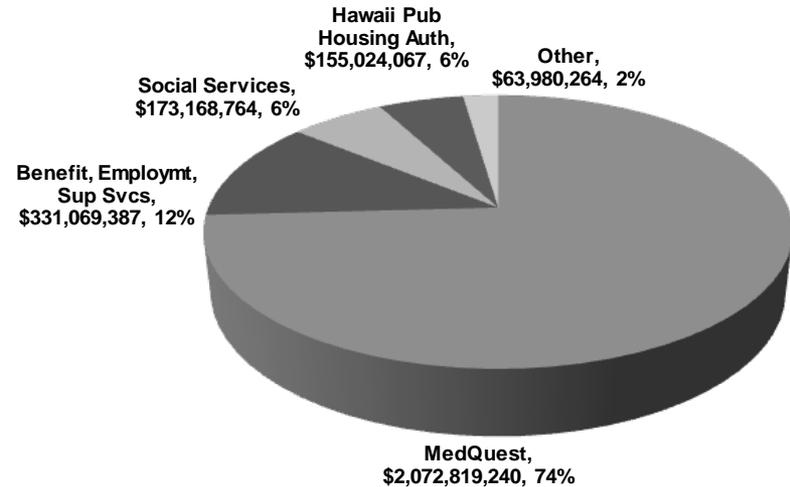
### ***Department Goals***

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

### **FY 2015 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2015 Supplemental Operating Budget**



## DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

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

**Department of Human Services  
Operating Budget**

			Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
<b>Funding Sources:</b>	Positions	Perm	1,113.07	1,113.07	-	27.68	1,113.07	1,140.75
		Temp	21.59	21.59	-	1.00	21.59	22.59
	General Funds	\$	1,126,872,094	1,173,664,405	-	41,849,636	1,126,872,094	1,215,514,041
		Perm	0.56	0.56	-	-	0.56	0.56
		Temp	-	-	-	-	-	-
	Special Funds	\$	6,919,927	5,939,604	-	-	6,919,927	5,939,604
		Perm	1,068.62	1,068.62	-	(3.68)	1,068.62	1,064.94
		Temp	101.41	101.41	-	-	101.41	101.41
	Federal Funds	\$	1,419,038,681	1,455,089,654	-	80,256,063	1,419,038,681	1,535,345,717
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Other Federal Funds	\$	17,472,587	17,731,799	-	-	17,472,587	17,731,799
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Private Contributions	\$	10,000	10,000	-	-	10,000	10,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Interdepartmental Transfers	\$	12,382,003	12,382,003	-	-	12,382,003	12,382,003
		Perm	33.00	33.00	-	12.00	33.00	45.00
		Temp	15.00	15.00	-	3.00	15.00	18.00
	Revolving Funds	\$	8,336,627	8,632,983	-	505,575	8,336,627	9,138,558
		Perm	2,215.25	2,215.25	-	36.00	2,215.25	2,251.25
		Temp	138.00	138.00	-	4.00	138.00	142.00
<b>Total Requirements</b>		\$	<b>2,591,031,919</b>	<b>2,673,450,448</b>	<b>-</b>	<b>122,611,274</b>	<b>2,591,031,919</b>	<b>2,796,061,722</b>

**Comments:** (general funds and FY 15 unless otherwise noted)

1. Adds \$113,763 for a second Deputy Director position.
2. Adds \$5,546,076 and \$2,956,860 in federal funds to increase the Foster Care board rate.
3. Adds \$2,641,996 to increase the General Assistance benefit rate.
4. Adds \$2,500,000 for the Pre-School Open Doors program.
5. Adds 1.00 temporary position and \$3,100,000 to establish the REACH Initiative for after-school programs for middle and intermediate schools.
6. Adds \$3,500,000 for the DHS' Child Care Subsidy program.
7. Adds \$2,016,000 and \$18,144,000 in federal funds to establish the Medicaid Health Home Services program.
8. Adds \$1,500,000 for the Housing First program to assist the most vulnerable of Hawaii's homeless.
9. Adds 3.00 positions and \$63,198 to establish Youth Parole Officers for the neighbor islands.
10. Adds \$1,000,000 for the Office of Youth Services to provide family strengthening services.
11. Adds \$400,000 for the Comprehensive Service Center for the Deaf, Deaf-Blind and Hard of Hearing.
12. Adds 12.00 permanent and 3.00 temporary positions and \$461,075 in revolving funds for the Hawaii Public Housing Authority.
13. Adds \$400,000 for the Office of Youth Services for Assessment Centers on the neighbor islands.
14. Adds \$300,000 and \$100,000 in federal funds for child victims of human trafficking and sex abuse in Child Welfare Services.

**Department of Human Services  
Capital Improvements Budget**

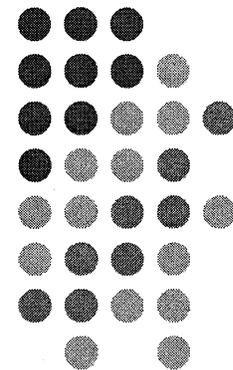
	<b>Act 134/2013 FY 2014</b>	<b>Act 134/2013 FY 2015</b>	<b>FY 2014 Adjustments</b>	<b>FY 2015 Adjustments</b>	<b>Total FY 2014</b>	<b>Total FY 2015</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	15,000,000	-	15,000,000
General Obligation Bonds	50,078,000	-	-	74,263,000	50,078,000	74,263,000
Federal Funds	-	-	-	56,287,000	-	56,287,000
<b>Total Requirements</b>	<b>50,078,000</b>	<b>-</b>	<b>-</b>	<b>145,550,000</b>	<b>50,078,000</b>	<b>145,550,000</b>

**Comments on Dept CIP Budget Request:** (general obligation bonds and FY 15 unless otherwise noted)

1. Adds \$20,000,000 and \$15,000,000 in general funds for Lump Sum Public Housing Development, Improvements and Renovations,
2. Adds \$52,463,000 and \$56,287,000 in federal funds for the Modernization and Integration of the Eligibility System for the Benefits, Employment & Support Services Division, the Case Management System for the Social Services Division and the KOLEA Eligibility System for Medicaid.

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## Operating Budget Details



**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	104.50*	*	104.50*	104.50*	*	104.50*	*	*	*
PERSONAL SERVICES	8,816,217		8,816,217	8,816,217		8,816,217	17,632,434	17,632,434	
OTH CURRENT EXPENSES	10,393,907		10,393,907	10,343,907	400,000	10,743,907	20,737,814	21,137,814	
<b>TOTAL OPERATING COST</b>	<b>19,210,124</b>		<b>19,210,124</b>	<b>19,160,124</b>	<b>400,000</b>	<b>19,560,124</b>	<b>38,370,248</b>	<b>38,770,248</b>	<b>1.04</b>
BY MEANS OF FINANCING									
GENERAL FUND	36.27*	*	36.27*	36.27*	*	36.27*	*	*	*
	4,059,129		4,059,129	4,009,129	400,000	4,409,129	8,068,258	8,468,258	
	68.23*	*	68.23*	68.23*	*	68.23*	*	*	*
FEDERAL FUNDS	13,820,795		13,820,795	13,820,795		13,820,795	27,641,590	27,641,590	
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
DESIGN					250,000	250,000		250,000	
CONSTRUCTION					1,550,000	1,550,000		1,550,000	
<b>TOTAL CAPITAL COSTS</b>					<b>1,800,000</b>	<b>1,800,000</b>		<b>1,800,000</b>	<b>100.00</b>
BY MEANS OF FINANCING									
G.O. BONDS					1,800,000	1,800,000		1,800,000	
<b>TOTAL POSITIONS</b>	<b>104.50*</b>	<b>*</b>	<b>104.50*</b>	<b>104.50*</b>	<b>*</b>	<b>104.50*</b>			
<b>TOTAL PROGRAM COST</b>	<b>19,210,124</b>		<b>19,210,124</b>	<b>19,160,124</b>	<b>2,200,000</b>	<b>21,360,124</b>	<b>38,370,248</b>	<b>40,570,248</b>	<b>5.73</b>

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-**  
PROGRAM STRUCTURE NO: **0201**  
PROGRAM TITLE: **FULL OPPORTUNITY TO WORK**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	104.50*	*	104.50*	104.50*	*	104.50*	*	*	*
PERSONAL SERVICES	8,816,217		8,816,217	8,816,217		8,816,217	17,632,434	17,632,434	
OTH CURRENT EXPENSES	10,393,907		10,393,907	10,343,907	400,000	10,743,907	20,737,814	21,137,814	
<b>TOTAL OPERATING COST</b>	<b>19,210,124</b>		<b>19,210,124</b>	<b>19,160,124</b>	<b>400,000</b>	<b>19,560,124</b>	<b>38,370,248</b>	<b>38,770,248</b>	<b>1.04</b>
<b>BY MEANS OF FINANCING</b>									
GENERAL FUND	36.27*	*	36.27*	36.27*	*	36.27*	*	*	*
	4,059,129		4,059,129	4,009,129	400,000	4,409,129	8,068,258	8,468,258	
FEDERAL FUNDS	68.23*	*	68.23*	68.23*	*	68.23*	*	*	*
REVOLVING FUND	13,820,795		13,820,795	13,820,795		13,820,795	27,641,590	27,641,590	
	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
DESIGN					250,000	250,000		250,000	
CONSTRUCTION					1,550,000	1,550,000		1,550,000	
<b>TOTAL CAPITAL COSTS</b>					<b>1,800,000</b>	<b>1,800,000</b>		<b>1,800,000</b>	<b>100.00</b>
<b>BY MEANS OF FINANCING</b>									
G.O. BONDS					1,800,000	1,800,000		1,800,000	
<b>TOTAL POSITIONS</b>	<b>104.50*</b>	*	<b>104.50*</b>	<b>104.50*</b>	*	<b>104.50*</b>			
<b>TOTAL PROGRAM COST</b>	<b>19,210,124</b>		<b>19,210,124</b>	<b>19,160,124</b>	<b>2,200,000</b>	<b>21,360,124</b>	<b>38,370,248</b>	<b>40,570,248</b>	<b>5.73</b>

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	104.50*	*	104.50*	104.50*	*	104.50*	*	*	*
PERSONAL SERVICES	8,816,217		8,816,217	8,816,217		8,816,217	17,632,434	17,632,434	
OTH CURRENT EXPENSES	10,393,907		10,393,907	10,343,907	400,000	10,743,907	20,737,814	21,137,814	
<b>TOTAL OPERATING COST</b>	<b>19,210,124</b>		<b>19,210,124</b>	<b>19,160,124</b>	<b>400,000</b>	<b>19,560,124</b>	<b>38,370,248</b>	<b>38,770,248</b>	<b>1.04</b>
BY MEANS OF FINANCING									
GENERAL FUND	36.27*	*	36.27*	36.27*	*	36.27*	*	*	*
	4,059,129		4,059,129	4,009,129	400,000	4,409,129	8,068,258	8,468,258	
FEDERAL FUNDS	68.23*	*	68.23*	68.23*	*	68.23*	*	*	*
REVOLVING FUND	13,820,795		13,820,795	13,820,795		13,820,795	27,641,590	27,641,590	
	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
DESIGN					250,000	250,000		250,000	
CONSTRUCTION					1,550,000	1,550,000		1,550,000	
<b>TOTAL CAPITAL COSTS</b>					<b>1,800,000</b>	<b>1,800,000</b>		<b>1,800,000</b>	<b>100.00</b>
BY MEANS OF FINANCING									
G.O. BONDS					1,800,000	1,800,000		1,800,000	
<b>TOTAL POSITIONS</b>	<b>104.50*</b>	*	<b>104.50*</b>	<b>104.50*</b>	*	<b>104.50*</b>			
<b>TOTAL PROGRAM COST</b>	<b>19,210,124</b>		<b>19,210,124</b>	<b>19,160,124</b>	<b>2,200,000</b>	<b>21,360,124</b>	<b>38,370,248</b>	<b>40,570,248</b>	<b>5.73</b>

Narrative for Supplemental Budget Requests  
FY 15

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

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A. Program Objective

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

B. Description of Request

We are requesting general funds in the amount of \$400,000 for the continuing operation of a Comprehensive Service Center for the Deaf, Hard of Hearing and Deaf-Blind persons.

C. Reasons for Request

In 2009-11, the Pacific Basin Rehabilitation Research and Training Center (PBRRTC) of the University of Hawaii at Manoa, John A. Burns School of Medicine, completed a Comprehensive Needs Assessment detailing the need for the center. The center was established by Act 218, SLH 2013. This request is to fund the continuing operation of the center as part of the Vocational Rehabilitation program.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2109.75*	*	2109.75*	2109.75*	36.00*	2145.75*	*	*	*
PERSONAL SERVICES	128,471,658		128,471,658	130,205,629	4,064,997	134,270,626	258,677,287	262,742,284	
OTH CURRENT EXPENSES	2,440,418,279		2,440,418,279	2,522,910,810	117,903,838	2,640,814,648	4,963,329,089	5,081,232,927	
EQUIPMENT	2,522,511		2,522,511	915,338	147,939	1,063,277	3,437,849	3,585,788	
MOTOR VEHICLES	250,800		250,800	100,000	44,500	144,500	350,800	395,300	
<b>TOTAL OPERATING COST</b>	<b>2,571,663,248</b>		<b>2,571,663,248</b>	<b>2,654,131,777</b>	<b>122,161,274</b>	<b>2,776,293,051</b>	<b>5,225,795,025</b>	<b>5,347,956,299</b>	<b>2.34</b>
BY MEANS OF FINANCING									
GENERAL FUND	1,122,654,418	*	1,122,654,418	1,169,496,729	41,399,636	1,210,896,365	2,292,151,147	2,333,550,783	*
SPECIAL FUND	6,919,927	*	6,919,927	5,939,604	*	5,939,604	12,859,531	12,859,531	*
FEDERAL FUNDS	1,405,217,886	*	1,405,217,886	1,441,268,859	80,256,063	1,521,524,922	2,846,486,745	2,926,742,808	*
OTHER FEDERAL FUN	17,472,587		17,472,587	17,731,799		17,731,799	35,204,386	35,204,386	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
INTERDEPT. TRANSF	12,382,003	*	12,382,003	12,382,003	*	12,382,003	24,764,006	24,764,006	*
REVOLVING FUND	7,006,427	*	7,006,427	7,302,783	505,575	7,808,358	14,309,210	14,814,785	*
CAPITAL INVESTMENT									
PLANS	202,000		202,000		500,000	500,000	202,000	702,000	
DESIGN	4,900,000		4,900,000		3,000,000	3,000,000	4,900,000	7,900,000	
CONSTRUCTION	44,875,000		44,875,000		135,750,000	135,750,000	44,875,000	180,625,000	
EQUIPMENT	101,000		101,000		4,500,000	4,500,000	101,000	4,601,000	
<b>TOTAL CAPITAL COSTS</b>	<b>50,078,000</b>		<b>50,078,000</b>		<b>143,750,000</b>	<b>143,750,000</b>	<b>50,078,000</b>	<b>193,828,000</b>	<b>287.05</b>
BY MEANS OF FINANCING									
GENERAL FUND					15,000,000	15,000,000		15,000,000	
G.O. BONDS	50,078,000		50,078,000		72,463,000	72,463,000	50,078,000	122,541,000	
FEDERAL FUNDS					56,287,000	56,287,000		56,287,000	
<b>TOTAL POSITIONS</b>	<b>2109.75*</b>	*	<b>2109.75*</b>	<b>2109.75*</b>	<b>36.00*</b>	<b>2145.75*</b>			
<b>TOTAL PROGRAM COST</b>	<b>2,621,741,248</b>		<b>2,621,741,248</b>	<b>2,654,131,777</b>	<b>265,911,274</b>	<b>2,920,043,051</b>	<b>5,275,873,025</b>	<b>5,541,784,299</b>	<b>5.04</b>

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-**  
PROGRAM STRUCTURE NO: **0601**  
PROGRAM TITLE: **SERVICES TO INDIVIDUALS, FAMILIES & VETERANS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	661.00*	*	661.00*	661.00*	3.00*	664.00*	*	*	*
PERSONAL SERVICES	40,105,281		40,105,281	40,228,026	134,198	40,362,224	80,333,307	80,467,505	
OTH CURRENT EXPENSES	188,556,641		188,556,641	189,172,636	20,250,083	209,422,719	377,729,277	397,979,360	
EQUIPMENT	139,955		139,955	137,290		137,290	277,245	277,245	
MOTOR VEHICLES	156,800		156,800	100,000		100,000	256,800	256,800	
<b>TOTAL OPERATING COST</b>	<b>228,958,677</b>		<b>228,958,677</b>	<b>229,637,952</b>	<b>20,384,281</b>	<b>250,022,233</b>	<b>458,596,629</b>	<b>478,980,910</b>	<b>4.44</b>
BY MEANS OF FINANCING									
GENERAL FUND	440.85*	*	440.85*	440.85*	12.98*	453.83*	*	*	*
	110,578,640		110,578,640	110,306,015	17,298,171	127,604,186	220,884,655	238,182,826	
SPECIAL FUND	1,007,587	*	1,007,587	1,007,587	*	1,007,587	2,015,174	2,015,174	*
	220.15*	*	220.15*	220.15*	-9.98*	210.17*	*	*	*
FEDERAL FUNDS	115,552,832		115,552,832	116,504,732	3,086,110	119,590,842	232,057,564	235,143,674	
OTHER FEDERAL FUN	1,427,615		1,427,615	1,427,615		1,427,615	2,855,230	2,855,230	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
INTERDEPT. TRANSF	382,003	*	382,003	382,003	*	382,003	764,006	764,006	*
CAPITAL INVESTMENT									
CONSTRUCTION	435,000		435,000				435,000	435,000	
<b>TOTAL CAPITAL COSTS</b>	<b>435,000</b>		<b>435,000</b>				<b>435,000</b>	<b>435,000</b>	
BY MEANS OF FINANCING									
G.O. BONDS	435,000		435,000				435,000	435,000	
<b>TOTAL POSITIONS</b>	<b>661.00*</b>	*	<b>661.00*</b>	<b>661.00*</b>	<b>3.00*</b>	<b>664.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>229,393,677</b>		<b>229,393,677</b>	<b>229,637,952</b>	<b>20,384,281</b>	<b>250,022,233</b>	<b>459,031,629</b>	<b>479,415,910</b>	<b>4.44</b>

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	408.50*	*	408.50*	408.50*	*	408.50*	*	*	*
PERSONAL SERVICES	25,058,479		25,058,479	25,058,479		25,058,479	50,116,958	50,116,958	
OTH CURRENT EXPENSES	47,649,650		47,649,650	48,093,543	771,000	48,864,543	95,743,193	96,514,193	
EQUIPMENT	137,290		137,290	137,290		137,290	274,580	274,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
<b>TOTAL OPERATING COST</b>	<b>72,945,419</b>		<b>72,945,419</b>	<b>73,389,312</b>	<b>771,000</b>	<b>74,160,312</b>	<b>146,334,731</b>	<b>147,105,731</b>	<b>.53</b>
BY MEANS OF FINANCING									
GENERAL FUND	216.44*	*	216.44*	216.44*	8.48*	224.92*	*	*	*
GENERAL FUND	33,103,294		33,103,294	33,157,387	641,750	33,799,137	66,260,681	66,902,431	
SPECIAL FUND	1,007,587	*	1,007,587	1,007,587	*	1,007,587	2,015,174	2,015,174	
SPECIAL FUND	192.06*	*	192.06*	192.06*	-8.48*	183.58*	*	*	*
FEDERAL FUNDS	38,728,313		38,728,313	39,118,113	129,250	39,247,363	77,846,426	77,975,676	
OTHER FEDERAL FUN	106,225		106,225	106,225		106,225	212,450	212,450	
<b>TOTAL POSITIONS</b>	<b>408.50*</b>	<b>*</b>	<b>408.50*</b>	<b>408.50*</b>	<b>*</b>	<b>408.50*</b>			
<b>TOTAL PROGRAM COST</b>	<b>72,945,419</b>		<b>72,945,419</b>	<b>73,389,312</b>	<b>771,000</b>	<b>74,160,312</b>	<b>146,334,731</b>	<b>147,105,731</b>	<b>.53</b>

Narrative for Supplemental Budget Requests  
FY 15

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

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A. Program Objective:

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

B. Description of Request:

Adjustment of FTE position counts to more accurately reflect updated salaries and current funding sources.

Procurement of data analytics services to identify and locate family members of children in foster care.

Provision of wrap-around services to meet the complex needs of children who are known to the Department of Human Services, Child Welfare Services (CWS), the Department of Health, the Department of Education, the Judiciary and the Office of Youth Services.

Establishment and expansion of services for child victims of human trafficking or sex abuse.

Addition of funds for Domestic Violence Services to provide supportive and advocacy services that will afford individuals the opportunity to break the cycle of violence in their lives and address the impact of domestic violence on children.

C. Reasons for Request:

Analysis of position funding revealed that the MOF funding split for many position is incorrect. We are requesting that the FTE position counts for these positions be changed to accurately reflect the latest MOF split for these positions.

The data analytics services will aid Child Welfare staff to identify and locate family members of children placed in foster care. The services provide a comprehensive clearinghouse of public record information that streamlines efforts to identify and locate the whereabouts of family members. The services will provide an extremely useful and timesaving tool for child welfare investigations, which will result in preventing or shortening the time that a child may be in foster care, decreasing the trauma to the child, and reunifying them with their families.

Wrap Services is a system of care implementing individualized, comprehensive services for youth with complicated multi-dimensional problems. Wrap Hawaii integrates all mental health, child welfare, juvenile justice, educational, social and supportive services and funding for youth into a single system care and care management. In partnership, the Wrap Services Coordinating Team, the child, his or her family, and members of their support system work together to identify strengths, needs and goals, and develop a family-centered individualized plan.

Presently, there are no specialized services for Hawaii's children who are trafficked in labor or forced to participate in commercial sex acts.

Narrative for Supplemental Budget Requests  
FY 15

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

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Similarly, Child Welfare Services lacks specialized services including therapeutic living options for these children who are among the most traumatized and at-risk children in the CWS system. To protect child victims of human trafficking and sex abuse from further victimization, programs and services need to be expanded and an array of comprehensive services created to meet the specialized needs of these children.

Hawaii reflects the national statistics with an increase in domestic violence cases. According to the Department of the Attorney General, Crime Prevention and Justice Assistance Division, domestic violence cases in Hawaii have increased from 1,200 in 2005 to 1,711 in 2009. The number of murders involving domestic abuse between family and household members ranged from 9 in 2005 to 11 in 2009; a rate of 0.9 murders per 100,00 residents. Children who witnessed domestic violence also suffered serious harm. Funding will provide services to survivors to break the cycle of violence in their lives and address the impact of domestic violence on their children. The services will ensure and promote survivor safety and independence, and strengthen the child's resilience. Services include comprehensive domestic violence assessment, planning and referral activities, individuals and group services, creating a safety plan, and family services.

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

There will be significant positive changes to the Measures of Effectiveness in ensuring the safety and well-being of children in foster care with the

prevention or decreased time spent in foster care; decreased trauma to the child; and reunification of the child with their family.

Additionally, there will be significant changes in the decrease of institutionalization of youth, reduction in the length of time a youth lives in foster care and improved clinical outcomes for youth and their families.

Also, there will be significant changes in the immediate response to ensuring the safety of children victims; reducing the medical and psychological trauma experienced by these children; prevention of re-victimization; and specialized care by CWS social workers, service providers and care givers.

Finally, there will be significant changes to Measures of Effectiveness with survivors breaking the cycle of violence in their lives, ensuring the safety of themselves and their children, becoming independent and strengthening their children's resilience.

The Program Size will change with the increased number of youth receiving Wrap services (20 youth).

Further, the Program Size will increase with the new service to trafficking victims requiring the development of specialized services for victims of human trafficking, and the expansion of current services for both human trafficking and sexually abuse children.

Lastly, the Program Size will increase in the procurement of additional services for domestic violence survivors and their children.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	39.00*	*	39.00*	39.00*	*	39.00*	*	*	*
PERSONAL SERVICES	2,246,850		2,246,850	2,246,850		2,246,850	4,493,700	4,493,700	
OTH CURRENT EXPENSES	9,641,279		9,641,279	9,641,279		9,641,279	19,282,558	19,282,558	
<b>TOTAL OPERATING COST</b>	<b>11,888,129</b>		<b>11,888,129</b>	<b>11,888,129</b>		<b>11,888,129</b>	<b>23,776,258</b>	<b>23,776,258</b>	
<b>BY MEANS OF FINANCING</b>									
GENERAL FUND	19.57*	*	19.57*	19.57*	*	19.57*	*	*	*
	1,004,142		1,004,142	1,004,142		1,004,142	2,008,284	2,008,284	
FEDERAL FUNDS	19.43*	*	19.43*	19.43*	*	19.43*	*	*	*
	10,883,987		10,883,987	10,883,987		10,883,987	21,767,974	21,767,974	
<b>TOTAL POSITIONS</b>	<b>39.00*</b>	<b>*</b>	<b>39.00*</b>	<b>39.00*</b>	<b>*</b>	<b>39.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>11,888,129</b>		<b>11,888,129</b>	<b>11,888,129</b>		<b>11,888,129</b>	<b>23,776,258</b>	<b>23,776,258</b>	

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( IN DOLLARS )**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	57,161,679		57,161,679	58,242,984	8,502,936	66,745,920	115,404,663	123,907,599	
TOTAL OPERATING COST	57,161,679		57,161,679	58,242,984	8,502,936	66,745,920	115,404,663	123,907,599	7.37
BY MEANS OF FINANCING									
GENERAL FUND	37,066,013		37,066,013	37,585,218	5,546,076	43,131,294	74,651,231	80,197,307	
FEDERAL FUNDS	20,095,666		20,095,666	20,657,766	2,956,860	23,614,626	40,753,432	43,710,292	
TOTAL POSITIONS	57,161,679*		57,161,679*	58,242,984*	8,502,936*	66,745,920*	115,404,663	123,907,599	7.37
TOTAL PROGRAM COST	57,161,679		57,161,679	58,242,984	8,502,936	66,745,920	115,404,663	123,907,599	7.37

Narrative for Supplemental Budget Requests  
FY 15

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

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A. Program Objective:

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

B. Description of Request:

Increase the monthly Foster Care Board Rate for foster care services for children.

C. Reasons for Request:

The current monthly foster care board rate of \$529 has not been raised since 1990 and is insufficient due to increased costs for food, housing, utilities, clothing and other necessities in raising a child. The University of Hawaii (UH) Public Policy Center was contracted to conduct a study to determine how best to increase the basic monthly Foster Care board rates provided to resource caregivers. Based on the UH's study, DHS proposes to increase the board payment based on the United States Department of Agriculture's (USDA) Expenditure on Children by Families Report. DHS will use a three-tier system based on the age of the child and establish the following new rates: \$576 for children ages 0-5, \$650 for children ages 6-11 and \$676 for youth age 12 and above.

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

There will be significant changes to Measures of Effectiveness with the increased ability of foster caregivers to provide food, housing, utilities and other necessities in raising children in their care.

The Program Size will not change.

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PROGRAM ID: **HMS-305**  
 PROGRAM STRUCTURE NO: **060104**  
 PROGRAM TITLE: **CASH SUPPORT FOR CHILD CARE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	53,542,565		53,542,565	53,542,565	6,000,000	59,542,565	107,085,130	113,085,130	
TOTAL OPERATING COST	53,542,565		53,542,565	53,542,565	6,000,000	59,542,565	107,085,130	113,085,130	5.60
BY MEANS OF FINANCING									
GENERAL FUND	15,011,811		15,011,811	15,011,811	6,000,000	21,011,811	30,023,622	36,023,622	
FEDERAL FUNDS	38,530,754		38,530,754	38,530,754		38,530,754	77,061,508	77,061,508	
TOTAL POSITIONS									
TOTAL PROGRAM COST	53,542,565*		53,542,565*	53,542,565*	6,000,000*	59,542,565*	107,085,130	113,085,130	5.60

Narrative for Supplemental Budget Requests  
FY 15

Program ID: HMS 305  
Program Structure Level: 06 01 04  
Program Title: Cash Support for Child Care

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A. Program Objective

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

1. Add \$3,500,000 general funds (GF) to reduce families' co-payment amounts for income-eligible families in the Department of Human Services (DHS) child care subsidy programs (Child Care Connection Hawaii and First-To-Work) to support their children's access to and utilization of center-based child care;
2. Add \$2,500,000 GF to reduce families' co-payment amounts for income-eligible families in the Preschool Open Doors (POD), the Statewide School Readiness program, to support their children's access to and utilization of group child care centers and group child care homes.

C. Reasons for Request

1. This request would provide funding to modify the co-payment structure for families who choose to enroll their children in center-based settings from 10-tiers to 4-tiers and reducing the burden on working poor families in their share of child care costs. Lower child care co-payments will assist the working poor in becoming and maintaining self-sufficiency while they are employed, in job training or continuing their education. This targeted request will also provide supports to eligible low-income families to be able

to afford and more easily access quality early childhood center-based care settings for their children.

2. This request would provide funding to modify the co-payment structure for children enrolled in group child care centers or group child care home settings (i.e., preschools) from 10-tiers to 4-tiers and reducing the burden on working poor families in their share of child care costs. Lower child care co-payments will assist the working poor in becoming and maintaining self-sufficiency while they are employed, in job training or continuing their education. This targeted request will also provide supports to eligible low-income families to be able to afford and more easily access quality early childhood group care settings for their children.

D. Significant Changes to Measures of Effectiveness and Program Size

With the repeal of junior kindergarten and the change in the eligible age for kindergarten entry, there is projected to be about 5,100 children who will not be eligible to enter kindergarten in the 2014-2015 school year. Act 169, SLH 2013, was enacted to assist the low-to-moderate income families who are underserved or at-risk and whose children will not be eligible to enter kindergarten in August 2014. The Preschool Open Doors program, under HMS 305, hopes to serve an additional 900-plus low to moderate-income families and their children, which is a 275% increase in children to be served under POD.

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PROGRAM ID: **HMS-**  
PROGRAM STRUCTURE NO: **060105**  
PROGRAM TITLE: **AT-RISK YOUTH SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	138.00*	*	138.00*	138.00*	3.00*	141.00*	*	*	*
PERSONAL SERVICES	8,042,739		8,042,739	8,120,493	134,198	8,254,691	16,163,232	16,297,430	
OTH CURRENT EXPENSES	14,282,041		14,282,041	14,063,944	4,829,000	18,892,944	28,345,985	33,174,985	
<b>TOTAL OPERATING COST</b>	<b>22,324,780</b>		<b>22,324,780</b>	<b>22,184,437</b>	<b>4,963,198</b>	<b>27,147,635</b>	<b>44,509,217</b>	<b>49,472,415</b>	<b>11.15</b>
BY MEANS OF FINANCING									
GENERAL FUND	138.00*	*	138.00*	138.00*	3.00*	141.00*	*	*	*
	18,618,483		18,618,483	18,478,140	4,963,198	23,441,338	37,096,623	42,059,821	
FEDERAL FUNDS	3,706,297		3,706,297	3,706,297		3,706,297	7,412,594	7,412,594	
CAPITAL INVESTMENT									
CONSTRUCTION	435,000		435,000				435,000	435,000	
<b>TOTAL CAPITAL COSTS</b>	<b>435,000</b>		<b>435,000</b>				<b>435,000</b>	<b>435,000</b>	
BY MEANS OF FINANCING									
G.O. BONDS	435,000		435,000				435,000	435,000	
<b>TOTAL POSITIONS</b>	<b>138.00*</b>	<b>*</b>	<b>138.00*</b>	<b>138.00*</b>	<b>3.00*</b>	<b>141.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>22,759,780</b>		<b>22,759,780</b>	<b>22,184,437</b>	<b>4,963,198</b>	<b>27,147,635</b>	<b>44,944,217</b>	<b>49,907,415</b>	<b>11.04</b>

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
PERSONAL SERVICES	865,421		865,421	901,043	71,000	972,043	1,766,464	1,837,464	
OTH CURRENT EXPENSES	10,498,252		10,498,252	10,280,155	4,829,000	15,109,155	20,778,407	25,607,407	
<b>TOTAL OPERATING COST</b>	<b>11,363,673</b>		<b>11,363,673</b>	<b>11,181,198</b>	<b>4,900,000</b>	<b>16,081,198</b>	<b>22,544,871</b>	<b>27,444,871</b>	<b>21.73</b>
BY MEANS OF FINANCING									
GENERAL FUND	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
	7,657,376		7,657,376	7,474,901	4,900,000	12,374,901	15,132,277	20,032,277	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	*
	3,706,297		3,706,297	3,706,297		3,706,297	7,412,594	7,412,594	
CAPITAL INVESTMENT									
CONSTRUCTION	435,000		435,000				435,000	435,000	
<b>TOTAL CAPITAL COSTS</b>	<b>435,000</b>		<b>435,000</b>				<b>435,000</b>	<b>435,000</b>	
BY MEANS OF FINANCING									
G.O. BONDS	435,000		435,000				435,000	435,000	
<b>TOTAL POSITIONS</b>	<b>14.00*</b>	<b>*</b>	<b>14.00*</b>	<b>14.00*</b>	<b>*</b>	<b>14.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>11,798,673</b>		<b>11,798,673</b>	<b>11,181,198</b>	<b>4,900,000</b>	<b>16,081,198</b>	<b>22,979,871</b>	<b>27,879,871</b>	<b>21.32</b>

Narrative for Supplemental Budget Requests  
FY 15

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

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A. Program Objective

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

B. Description of Requests

1. Additional funds to establish assessment and intake service centers for the neighbor islands.
2. Additional funds to expand the Truancy Prevention Program.
3. Additional funds for the Family Strengthening Services Program.
4. Add a temporary position and funds to establish the REACH Initiative for after-school programs for Middle and Intermediate public school students throughout the State.

C. Reasons for Request

1. Assessment and intake service centers will facilitate efficient prevention, diversion and intervention service delivery at the “front end” (i.e., following arrests) of the juvenile justice system. The centers will strengthen collaboration with other youth-serving agencies, both public and private, and assist in the provision of a more efficient and effective range of services for our at-risk youth, and will contribute to preventing further penetration into the juvenile justice/court system(s).

2. Truancy is widely recognized as a “gateway crime” to further involvement in the juvenile justice system. Over 50% of Hawaii’s youth become involved in the state’s juvenile justice system through status offenses such as truancy. Expanding truancy prevention will be a key factor in reducing penetration into the court system. Additionally, school attendance has been shown to be the significant predictor of success in school, success in work force development and success in the job market.

3. The functioning level of the family is a very strong determinant in the outcomes (positive and negative) for youth in the juvenile justice system. Research identifies family dysfunction as the key contributor to a youth’s involvement in juvenile justice. Restoring “strong, nurturing families” to reduce crime aligns with the Governor’s New Day in Hawaii plan.

4. Middle school aged children represent 45%+ of all first time arrests of juveniles in Hawaii with the majority of those arrests being for status offenses. Quality after-school programming can significantly help to improve attendance, school engagement, and achievement. Relationships, connections, and school engagement are of critical importance to helping reach youth who are at the greatest risk to engage in at-risk behaviors such as truancy, substance abuse and delinquency.

D. Significant Changes to Measures of Effectiveness and Program Size

The current measures of effectiveness (e.g., decreasing admissions to Hawaii Youth Correctional Facility, decreasing disproportionate minority contact, and increasing family strengthening services) are all still applicable.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	124.00*	*	124.00*	124.00*	3.00*	127.00*	*	*	*
PERSONAL SERVICES	7,177,318		7,177,318	7,219,450	63,198	7,282,648	14,396,768	14,459,966	
OTH CURRENT EXPENSES	3,783,789		3,783,789	3,783,789		3,783,789	7,567,578	7,567,578	
<b>TOTAL OPERATING COST</b>	<b>10,961,107</b>		<b>10,961,107</b>	<b>11,003,239</b>	<b>63,198</b>	<b>11,066,437</b>	<b>21,964,346</b>	<b>22,027,544</b>	<b>.29</b>
BY MEANS OF FINANCING									
GENERAL FUND	124.00*	*	124.00*	124.00*	3.00*	127.00*	*	*	*
	10,961,107		10,961,107	11,003,239	63,198	11,066,437	21,964,346	22,027,544	
<b>TOTAL POSITIONS</b>	<b>124.00*</b>	<b>*</b>	<b>124.00*</b>	<b>124.00*</b>	<b>3.00*</b>	<b>127.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>10,961,107</b>		<b>10,961,107</b>	<b>11,003,239</b>	<b>63,198</b>	<b>11,066,437</b>	<b>21,964,346</b>	<b>22,027,544</b>	<b>.29</b>

Narrative for Supplemental Budget Requests  
FY 15

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

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A. Program Objective

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

B. Description of Request

Request for three additional Youth Parole Officer Positions.

C. Reasons for Request

Parole plays a critical role in the juvenile justice continuum by providing a program to assist youth and their families in the transition from incarceration back to their respective communities. In order to have an effective statewide parole program, an additional three community-based positions are required. The additional staffing will maximize our monitoring and support efforts; contribute to reducing recidivism and enhancing public safety; and have a significant impact on our outreach efforts in communities statewide.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	75.50*	*	75.50*	75.50*	*	75.50*	*	*	*
PERSONAL SERVICES	4,757,213		4,757,213	4,802,204		4,802,204	9,559,417	9,559,417	
OTH CURRENT EXPENSES	6,279,427		6,279,427	5,588,321	147,147	5,735,468	11,867,748	12,014,895	
EQUIPMENT	2,665		2,665				2,665	2,665	
MOTOR VEHICLES	56,800		56,800				56,800	56,800	
<b>TOTAL OPERATING COST</b>	<b>11,096,105</b>		<b>11,096,105</b>	<b>10,390,525</b>	<b>147,147</b>	<b>10,537,672</b>	<b>21,486,630</b>	<b>21,633,777</b>	<b>.68</b>
BY MEANS OF FINANCING									
GENERAL FUND	66.84*	*	66.84*	66.84*	1.50*	68.34*	*	*	*
GENERAL FUND	5,774,897		5,774,897	5,069,317	147,147	5,216,464	10,844,214	10,991,361	
FEDERAL FUNDS	8.66*	*	8.66*	8.66*	-1.50*	7.16*	*	*	*
OTHER FEDERAL FUN	3,607,815		3,607,815	3,607,815		3,607,815	7,215,630	7,215,630	
PRIVATE CONTRIB.	1,321,390		1,321,390	1,321,390		1,321,390	2,642,780	2,642,780	
INTERDEPT. TRANSF	10,000	*	10,000	10,000	*	10,000	20,000	20,000	*
TOTAL POSITIONS	382,003	*	382,003	382,003	*	382,003	764,006	764,006	*
<b>TOTAL PROGRAM COST</b>	<b>11,096,105</b>		<b>11,096,105</b>	<b>10,390,525</b>	<b>147,147</b>	<b>10,537,672</b>	<b>21,486,630</b>	<b>21,633,777</b>	<b>.68</b>

Narrative for Supplemental Budget Requests  
FY 15

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

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A. Program Objective

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

B. Description of Request

Requesting \$147,147 to contract with the University of Hawaii, Center on Aging (COA), to assist with re-engineering of Adult Protective Services (APS) Program by implementing the APS best practice model selected in the first year. The project will include development and implementation of: 1) new policies and procedures, protocols, centralize processes, assessment tools; 2) core training curriculum for Department of Human Services (DHS) staff, providers, and other stakeholders; 3) quality assurance protocols; and 4) interdisciplinary team and case management models. Activities will also include educating community partners and stakeholders on the APS system changes; monitoring fidelity to the new model; and evaluating implementation challenges.

Also requesting a change in FTE to more accurately reflect updated salaries and current funding sources.

C. Reasons for Request

In 2008, Act 154 expanded the Adult Protective Services statute, resulting in a significant increase in the number of reports of physical, psychological, and sexual abuse, self-neglect, caregiver neglect, and

financial exploitation of vulnerable adults. This put a strain on the DHS Adult Protective and Community Services Branch's (APCSB) limited resources, including staff and necessary funds to fully implement the expansion of the APS law.

Analysis of position funding revealed that the MOF funding split for many positions is incorrect. We are requesting that the FTE position counts for these positions be changed to accurately reflect the latest MOF split for these positions.

D. Significant Changes to Measures of Effectiveness and Program Size

There will be significant changes to Measures of Effectiveness when the new APS system is selected and implemented. However, until the selection and implementation of a best practice APS model occurs, there will not be significant changes to Measures of Effectiveness.

The Program Size has expanded in relation to the number of APS reports investigated. Statutory changes to the APS Program became effective July 1, 2009; APS investigations increased from 630 in FY 2009 to 1,046 in FY 2013, an increase of 416 or 66%. This increase is projected to continue, requiring a reengineering of the current APS system to better address this investigation workload.

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PROGRAM ID: **HMS-**  
PROGRAM STRUCTURE NO: **0602**  
PROGRAM TITLE: **ASSURED STANDARD OF LIVING**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	918.00*	*	918.00*	918.00*	19.00*	937.00*	*	*	*
PERSONAL SERVICES	56,449,963		56,449,963	57,366,036	3,249,156	60,615,192	113,815,999	117,065,155	
OTH CURRENT EXPENSES	2,124,018,218		2,124,018,218	2,212,966,669	88,981,914	2,301,948,583	4,336,984,887	4,425,966,801	
EQUIPMENT	83,556		83,556	28,048	30,000	58,048	111,604	141,604	
MOTOR VEHICLES	94,000		94,000		44,500	44,500	94,000	138,500	
TOTAL OPERATING COST	2,180,645,737		2,180,645,737	2,270,360,753	92,305,570	2,362,666,323	4,451,006,490	4,543,312,060	2.07
BY MEANS OF FINANCING									
GENERAL FUND	312.10*	*	312.10*	312.10*	4.42*	316.52*	*	*	*
GENERAL FUND	952,495,253		952,495,253	1,000,733,531	20,989,218	1,021,722,749	1,953,228,784	1,974,218,002	
SPECIAL FUND	4,392,660		4,392,660	3,392,660		3,392,660	7,785,320	7,785,320	
FEDERAL FUNDS	572.90*	*	572.90*	572.90*	2.58*	575.48*	*	*	*
OTHER FEDERAL FUN	1,189,424,973		1,189,424,973	1,231,346,143	70,810,777	1,302,156,920	2,420,771,116	2,491,581,893	
INTERDEPT. TRANSF	15,326,424		15,326,424	15,585,636		15,585,636	30,912,060	30,912,060	
REVOLVING FUND	12,000,000		12,000,000	12,000,000		12,000,000	24,000,000	24,000,000	
GENERAL FUND	33.00*	*	33.00*	33.00*	12.00*	45.00*	*	*	*
SPECIAL FUND	7,006,427		7,006,427	7,302,783	505,575	7,808,358	14,309,210	14,814,785	
CAPITAL INVESTMENT									
PLANS	201,000		201,000		500,000	500,000	201,000	701,000	
DESIGN	901,000		901,000		3,000,000	3,000,000	901,000	3,901,000	
CONSTRUCTION	44,440,000		44,440,000		31,000,000	31,000,000	44,440,000	75,440,000	
EQUIPMENT	101,000		101,000		500,000	500,000	101,000	601,000	
TOTAL CAPITAL COSTS	45,643,000		45,643,000		35,000,000	35,000,000	45,643,000	80,643,000	76.68
BY MEANS OF FINANCING									
GENERAL FUND					15,000,000	15,000,000		15,000,000	
G.O. BONDS	45,643,000		45,643,000		20,000,000	20,000,000	45,643,000	65,643,000	
TOTAL POSITIONS	918.00*	*	918.00*	918.00*	19.00*	937.00*			
TOTAL PROGRAM COST	2,226,288,737		2,226,288,737	2,270,360,753	127,305,570	2,397,666,323	4,496,649,490	4,623,955,060	2.83

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PROGRAM ID: **HMS-**  
PROGRAM STRUCTURE NO: **060201**  
PROGRAM TITLE: **MONETARY ASSISTANCE FOR GENERAL NEEDS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	97,121,635		97,121,635	97,121,635	3,011,106	100,132,741	194,243,270	197,254,376	
TOTAL OPERATING COST	97,121,635		97,121,635	97,121,635	3,011,106	100,132,741	194,243,270	197,254,376	1.55
BY MEANS OF FINANCING									
GENERAL FUND	48,012,692		48,012,692	48,012,692	2,641,996	50,654,688	96,025,384	98,667,380	
FEDERAL FUNDS	49,108,943		49,108,943	49,108,943	369,110	49,478,053	98,217,886	98,586,996	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	97,121,635		97,121,635	97,121,635	3,011,106	100,132,741	194,243,270	197,254,376	1.55

**EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM ID: **HMS-202**  
 PROGRAM STRUCTURE NO: **06020102**  
 PROGRAM TITLE: **AGED, BLIND AND DISABLED PAYMENTS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	
TOTAL OPERATING COST	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	
BY MEANS OF FINANCING									
GENERAL FUND	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	

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PROGRAM ID: **HMS-204**  
 PROGRAM STRUCTURE NO: **06020103**  
 PROGRAM TITLE: **GENERAL ASSISTANCE PAYMENTS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	21,289,056		21,289,056	21,289,056	2,641,996	23,931,052	42,578,112	45,220,108	
TOTAL OPERATING COST	21,289,056		21,289,056	21,289,056	2,641,996	23,931,052	42,578,112	45,220,108	6.21
BY MEANS OF FINANCING									
GENERAL FUND	21,289,056		21,289,056	21,289,056	2,641,996	23,931,052	42,578,112	45,220,108	
TOTAL POSITIONS	21,289,056 *		21,289,056 *	21,289,056 *	2,641,996 *	23,931,052 *	42,578,112	45,220,108	6.21
TOTAL PROGRAM COST	21,289,056		21,289,056	21,289,056	2,641,996	23,931,052	42,578,112	45,220,108	6.21

Narrative for Supplemental Budget Requests  
FY 15

Program ID: HMS 204  
Program Structure Level: 06 02 01 03  
Program Title: General Assistance Payments

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A. Program Objective

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

Add \$2,641,996 general fund to increase the General Assistance (GA) benefit rate.

C. Reasons for Request

The appropriation is a block grant, requiring reductions to benefits when caseloads rise. An increase is requested to stabilize the monthly assistance payment and prevent reductions to benefits that have fallen to as low as \$234 per month in previous years.

HAR 17-678-3 specifies the monthly assistance is to help with basic needs such as personal essentials, household expenses and shelter; however, current payment levels are too low to cover any reasonable shelter costs. Raising the payment will help with living expenses and shelter and it may prevent homelessness as it provides some compensation to family and friends who take GA recipients into their homes. The additional funding allows a projected payment increase to \$348 per month based on the average caseload for 2013.

D. Significant Changes to Measures of Effectiveness and Program Size

The GA caseload has increased steadily for the last four years.

2013 = 5722  
2012 = 5537  
2011 = 5298  
2010 = 4997

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PROGRAM ID: **HMS-206**  
 PROGRAM STRUCTURE NO: **06020104**  
 PROGRAM TITLE: **FEDERAL ASSISTANCE PAYMENTS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	5,108,943		5,108,943	5,108,943	369,110	5,478,053	10,217,886	10,586,996	
TOTAL OPERATING COST	5,108,943		5,108,943	5,108,943	369,110	5,478,053	10,217,886	10,586,996	3.61
BY MEANS OF FINANCING									
FEDERAL FUNDS	5,108,943		5,108,943	5,108,943	369,110	5,478,053	10,217,886	10,586,996	
TOTAL POSITIONS									
TOTAL PROGRAM COST	5,108,943*	*	5,108,943*	5,108,943*	369,110*	5,478,053*	10,217,886	10,586,996	3.61

Narrative for Supplemental Budget Requests  
FY 15

Program ID: HMS 206  
Program Structure Level: 06 02 01 04  
Program Title: Federal Assistance Payments

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A. Program Objective

To provide an improved standard of living by ensuring that energy payments (electricity and gas) and crisis intervention are provided to eligible households to meet their immediate home energy needs.

B. Description of Request

Add \$369,110 federal funds to increase federal funding for the Low Income Home Energy Assistance Program (LIHEAP).

C. Reasons for Request

Additional amount corrects the current federal ceiling for LIHEAP funds.

D. Significant Changes to Measures of Effectiveness and Program Size

The additional funding will allow the continuation of the energy crisis intervention (ECI) payments. The purpose of the ECI is to restore a utility that has been shut-off or prevent the disconnection of a utility. The ECI will be issued throughout the year rather than only once a year.

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PROGRAM ID: **HMS-211**  
 PROGRAM STRUCTURE NO: **06020106**  
 PROGRAM TITLE: **CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	66,694,156		66,694,156	66,694,156		66,694,156	133,388,312	133,388,312	
TOTAL OPERATING COST	66,694,156		66,694,156	66,694,156		66,694,156	133,388,312	133,388,312	
BY MEANS OF FINANCING									
GENERAL FUND	22,694,156		22,694,156	22,694,156		22,694,156	45,388,312	45,388,312	
FEDERAL FUNDS	44,000,000		44,000,000	44,000,000		44,000,000	88,000,000	88,000,000	
TOTAL POSITIONS									
TOTAL PROGRAM COST	66,694,156 *		66,694,156 *	66,694,156 *		66,694,156 *	133,388,312	133,388,312	

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PROGRAM ID: **HMS-**  
PROGRAM STRUCTURE NO: **060202**  
PROGRAM TITLE: **HOUSING ASSISTANCE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	330.00*	*	330.00*	330.00*	13.00*	343.00*	*	*	*
PERSONAL SERVICES	24,521,346		24,521,346	25,437,419	3,102,443	28,539,862	49,958,765	53,061,208	
OTH CURRENT EXPENSES	105,586,274		105,586,274	104,930,460	43,222,900	148,153,360	210,516,734	253,739,634	
EQUIPMENT	83,556		83,556	28,048	30,000	58,048	111,604	141,604	
MOTOR VEHICLES					44,500	44,500		44,500	
<b>TOTAL OPERATING COST</b>	<b>130,191,176</b>		<b>130,191,176</b>	<b>130,395,927</b>	<b>46,399,843</b>	<b>176,795,770</b>	<b>260,587,103</b>	<b>306,986,946</b>	<b>17.81</b>
BY MEANS OF FINANCING									
	8.25*	*	8.25*	8.25*	1.00*	9.25*	*	*	*
GENERAL FUND	21,981,586		21,981,586	21,372,654	3,185,569	24,558,223	43,354,240	46,539,809	
	288.75*	*	288.75*	288.75*	*	288.75*	*	*	*
FEDERAL FUNDS	98,836,324		98,836,324	99,353,651	42,708,699	142,062,350	198,189,975	240,898,674	
OTHER FEDERAL FUN	2,366,839		2,366,839	2,366,839		2,366,839	4,733,678	4,733,678	
	33.00*	*	33.00*	33.00*	12.00*	45.00*	*	*	*
REVOLVING FUND	7,006,427		7,006,427	7,302,783	505,575	7,808,358	14,309,210	14,814,785	
CAPITAL INVESTMENT									
PLANS	201,000		201,000		500,000	500,000	201,000	701,000	
DESIGN	901,000		901,000		3,000,000	3,000,000	901,000	3,901,000	
CONSTRUCTION	44,440,000		44,440,000		31,000,000	31,000,000	44,440,000	75,440,000	
EQUIPMENT	101,000		101,000		500,000	500,000	101,000	601,000	
<b>TOTAL CAPITAL COSTS</b>	<b>45,643,000</b>		<b>45,643,000</b>		<b>35,000,000</b>	<b>35,000,000</b>	<b>45,643,000</b>	<b>80,643,000</b>	<b>76.68</b>
BY MEANS OF FINANCING									
GENERAL FUND					15,000,000	15,000,000		15,000,000	
G.O. BONDS	45,643,000		45,643,000		20,000,000	20,000,000	45,643,000	65,643,000	
<b>TOTAL POSITIONS</b>	<b>330.00*</b>	*	<b>330.00*</b>	<b>330.00*</b>	<b>13.00*</b>	<b>343.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>175,834,176</b>		<b>175,834,176</b>	<b>130,395,927</b>	<b>81,399,843</b>	<b>211,795,770</b>	<b>306,230,103</b>	<b>387,629,946</b>	<b>26.58</b>

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	213.00*	*	213.00*	213.00*	8.00*	221.00*	*	*	*
PERSONAL SERVICES	13,121,571		13,121,571	13,640,961	221,514	13,862,475	26,762,532	26,984,046	
OTH CURRENT EXPENSES	32,676,609		32,676,609	32,663,685	40,319,682	72,983,367	65,340,294	105,659,976	
EQUIPMENT	53,938		53,938	28,048	16,000	44,048	81,986	97,986	
<b>TOTAL OPERATING COST</b>	<b>45,852,118</b>		<b>45,852,118</b>	<b>46,332,694</b>	<b>40,557,196</b>	<b>86,889,890</b>	<b>92,184,812</b>	<b>132,742,008</b>	<b>44.00</b>
<b>BY MEANS OF FINANCING</b>									
GENERAL FUND	4,301,556		4,301,556	4,301,556	422,781	4,724,337	8,603,112	9,025,893	
	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
FEDERAL FUNDS	37,488,145		37,488,145	37,968,721	39,894,901	77,863,622	75,456,866	115,351,767	
	13.00*	*	13.00*	13.00*	8.00*	21.00*	*	*	*
REVOLVING FUND	4,062,417		4,062,417	4,062,417	239,514	4,301,931	8,124,834	8,364,348	
<b>CAPITAL INVESTMENT</b>									
PLANS	201,000		201,000		500,000	500,000	201,000	701,000	
DESIGN	901,000		901,000		3,000,000	3,000,000	901,000	3,901,000	
CONSTRUCTION	44,440,000		44,440,000		31,000,000	31,000,000	44,440,000	75,440,000	
EQUIPMENT	101,000		101,000		500,000	500,000	101,000	601,000	
<b>TOTAL CAPITAL COSTS</b>	<b>45,643,000</b>		<b>45,643,000</b>		<b>35,000,000</b>	<b>35,000,000</b>	<b>45,643,000</b>	<b>80,643,000</b>	<b>76.68</b>
<b>BY MEANS OF FINANCING</b>									
GENERAL FUND					15,000,000	15,000,000		15,000,000	
G.O. BONDS	45,643,000		45,643,000		20,000,000	20,000,000	45,643,000	65,643,000	
<b>TOTAL POSITIONS</b>	<b>213.00*</b>	<b>*</b>	<b>213.00*</b>	<b>213.00*</b>	<b>8.00*</b>	<b>221.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>91,495,118</b>		<b>91,495,118</b>	<b>46,332,694</b>	<b>75,557,196</b>	<b>121,889,890</b>	<b>137,827,812</b>	<b>213,385,008</b>	<b>54.82</b>

Narrative for Supplemental Budget Requests  
FY 15

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

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A. Program Objective

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

Requests are to add 8.00 permanent Public Housing Specialist II positions, and \$239,514 in revolving funds to assist the operations of Oahu and island of Hawaii housing facilities. Restore \$422,781 in general funds to maintain security operations at current levels at various Asset Management Projects. Increase federal fund ceiling for the federal low income public housing program.

C. Reasons for Request

To enhance and maintain current operation levels at State and federal housing facilities statewide while maximizing the utilization of federal and revolving funds.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	92.00*	*	92.00*	92.00*	4.00*	96.00*	*	*	*
PERSONAL SERVICES	9,318,767		9,318,767	9,692,662	2,858,141	12,550,803	19,011,429	21,869,570	
OTH CURRENT EXPENSES	28,436,284		28,436,284	28,425,114	1,750	28,426,864	56,861,398	56,863,148	
EQUIPMENT	29,618		29,618		14,000	14,000	29,618	43,618	
MOTOR VEHICLES					44,500	44,500		44,500	
<b>TOTAL OPERATING COST</b>	<b>37,784,669</b>		<b>37,784,669</b>	<b>38,117,776</b>	<b>2,918,391</b>	<b>41,036,167</b>	<b>75,902,445</b>	<b>78,820,836</b>	<b>3.84</b>
BY MEANS OF FINANCING									
FEDERAL FUNDS	72.00*	*	72.00*	72.00*	*	72.00*	*	*	*
	34,840,659		34,840,659	34,877,410	2,652,330	37,529,740	69,718,069	72,370,399	
REVOLVING FUND	20.00*	*	20.00*	20.00*	4.00*	24.00*	*	*	*
	2,944,010		2,944,010	3,240,366	266,061	3,506,427	6,184,376	6,450,437	
<b>TOTAL POSITIONS</b>	<b>92.00*</b>	<b>*</b>	<b>92.00*</b>	<b>92.00*</b>	<b>4.00*</b>	<b>96.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>37,784,669</b>		<b>37,784,669</b>	<b>38,117,776</b>	<b>2,918,391</b>	<b>41,036,167</b>	<b>75,902,445</b>	<b>78,820,836</b>	<b>3.84</b>

Narrative for Supplemental Budget Requests  
FY 15

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

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A. Program Objective

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

B. Description of Request

Requests are to add 2.00 permanent Construction Inspector II positions and \$60,578 in revolving funds to the construction management branch (CMB) in order to assist housing projects on the neighbor islands. Add \$44,500 in revolving funds to purchase vehicles for the 2.00 Construction Inspector II positions. Add 1.00 permanent Personnel Management Specialist position and \$34,547 in revolving funds to personnel office. Add 3.00 temporary exempt Resident Services Coordinator positions and 1.00 permanent Secretary I position and \$126,436 in revolving funds to the Resident Services Section for resident support services. Request to increase the federal fund ceiling for personal services.

C. Reasons for Request

To enhance and maintain current operation levels at state and federal housing facilities statewide while maximizing the utilization of federal and revolving funds.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
PERSONAL SERVICES	1,794,733		1,794,733	1,794,733		1,794,733	3,589,466	3,589,466	
OTH CURRENT EXPENSES	25,141,809		25,141,809	25,141,809	161,468	25,303,277	50,283,618	50,445,086	
<b>TOTAL OPERATING COST</b>	<b>26,936,542</b>		<b>26,936,542</b>	<b>26,936,542</b>	<b>161,468</b>	<b>27,098,010</b>	<b>53,873,084</b>	<b>54,034,552</b>	<b>.30</b>
<b>BY MEANS OF FINANCING</b>									
GENERAL FUND	1.25*	*	1.25*	1.25*	*	1.25*	*	*	*
	1,055,928		1,055,928	1,055,928		1,055,928	2,111,856	2,111,856	
FEDERAL FUNDS	16.75*	*	16.75*	16.75*	*	16.75*	*	*	*
	25,880,614		25,880,614	25,880,614	161,468	26,042,082	51,761,228	51,922,696	
<b>TOTAL POSITIONS</b>	<b>18.00*</b>	<b>*</b>	<b>18.00*</b>	<b>18.00*</b>	<b>*</b>	<b>18.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>26,936,542</b>		<b>26,936,542</b>	<b>26,936,542</b>	<b>161,468</b>	<b>27,098,010</b>	<b>53,873,084</b>	<b>54,034,552</b>	<b>.30</b>

Narrative for Supplemental Budget Requests  
FY 15

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

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A. Program Objective

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

B. Description of Request

Requests to increase the federal fund ceiling for the Section 8 housing choice voucher program.

C. Reasons for Request

Maximize the utilization of federal funds.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	1.00*	8.00*	*	*	*
PERSONAL SERVICES	286,275		286,275	309,063	22,788	331,851	595,338	618,126	
OTH CURRENT EXPENSES	19,331,572		19,331,572	18,699,852	2,740,000	21,439,852	38,031,424	40,771,424	
<b>TOTAL OPERATING COST</b>	<b>19,617,847</b>		<b>19,617,847</b>	<b>19,008,915</b>	<b>2,762,788</b>	<b>21,771,703</b>	<b>38,626,762</b>	<b>41,389,550</b>	<b>7.15</b>
BY MEANS OF FINANCING									
GENERAL FUND	7.00*	*	7.00*	7.00*	1.00*	8.00*	*	*	*
FEDERAL FUNDS	16,624,102		16,624,102	16,015,170	2,762,788	18,777,958	32,639,272	35,402,060	
OTHER FEDERAL FUN	626,906		626,906	626,906		626,906	1,253,812	1,253,812	
	2,366,839		2,366,839	2,366,839		2,366,839	4,733,678	4,733,678	
<b>TOTAL POSITIONS</b>	<b>7.00*</b>	<b>*</b>	<b>7.00*</b>	<b>7.00*</b>	<b>1.00*</b>	<b>8.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>19,617,847</b>		<b>19,617,847</b>	<b>19,008,915</b>	<b>2,762,788</b>	<b>21,771,703</b>	<b>38,626,762</b>	<b>41,389,550</b>	<b>7.15</b>

Narrative for Supplemental Budget Requests  
FY 15

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

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A. Program Objective

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

B. Description of Request

1. Add \$1,500,000 general funds (GF) for Housing First Program;
2. Add \$40,000 GF for Next Step shelter common area maintenance (CAM) expenses;
3. Add one Program Specialist position (1.00 GF) for contract monitoring of homeless programs services;
4. Add \$1,200,000 GF for increased utility costs at Kalaeloa shelters.

C. Reasons for Request

1. Publicly funded health care costs for unsheltered homeless individuals can easily exceed the cost of permanent, supportive housing by tens of thousands of dollars per person per year. This program offers housing stability first, and services concurrently that can impact systemic costs of homelessness.

2. The Homeless Program is on a month-to-month lease with Office of Hawaiian Affairs for the property and must pay common area maintenance costs of \$3,300/month in order to continue use of the facility as a homeless shelter.

3. The funding of one additional specialist will reduce the specialist to contract ratio to a more manageable and reasonable level, thereby allowing for improved planning, more intensive monitoring, and higher accountability for use of state and federal funds, and would address contract monitoring deficiencies that were cited in the most recent single state audit.

4. The State owns/controls four homeless shelters in Kalaeloa, which have the collective capacity to serve 640 homeless individuals and families. Recently, the Navy issued notices to all Kalaeloa tenants that in October, 2013, utility rates for electricity, water, and wastewater would increase by more than 222% due to up-grades and infrastructure needs. The current costs for Kalaeloa utilities are approximately \$45,000/month, and a 220% increase would amount to \$144,000/month or \$1,728,000 annually for utilities.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: **HMS-**  
PROGRAM STRUCTURE NO: **060203**  
PROGRAM TITLE: **HEALTH CARE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	1,912,053,197		1,912,053,197	2,001,657,462	42,600,896	2,044,258,358	3,913,710,659	3,956,311,555	
TOTAL OPERATING COST	1,912,053,197		1,912,053,197	2,001,657,462	42,600,896	2,044,258,358	3,913,710,659	3,956,311,555	1.09
BY MEANS OF FINANCING									
GENERAL FUND	868,064,395		868,064,395	917,005,605	15,016,000	932,021,605	1,785,070,000	1,800,086,000	
SPECIAL FUND	4,392,660		4,392,660	3,392,660		3,392,660	7,785,320	7,785,320	
FEDERAL FUNDS	1,014,639,320		1,014,639,320	1,056,043,163	27,584,896	1,083,628,059	2,070,682,483	2,098,267,379	
OTHER FEDERAL FUN	12,956,822		12,956,822	13,216,034		13,216,034	26,172,856	26,172,856	
INTERDEPT. TRANSF	12,000,000		12,000,000	12,000,000		12,000,000	24,000,000	24,000,000	
TOTAL POSITIONS									
TOTAL PROGRAM COST	1,912,053,197*		1,912,053,197*	2,001,657,462*	42,600,896*	2,044,258,358*	3,913,710,659	3,956,311,555	1.09

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	
TOTAL OPERATING COST	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	
BY MEANS OF FINANCING									
GENERAL FUND	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	
TOTAL POSITIONS	17,810,955 *		17,810,955 *	17,810,955 *		17,810,955 *	35,621,910	35,621,910	
TOTAL PROGRAM COST	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	1,894,242,242		1,894,242,242	1,983,846,507	42,600,896	2,026,447,403	3,878,088,749	3,920,689,645	
TOTAL OPERATING COST	1,894,242,242		1,894,242,242	1,983,846,507	42,600,896	2,026,447,403	3,878,088,749	3,920,689,645	1.10
BY MEANS OF FINANCING									
GENERAL FUND	850,253,440		850,253,440	899,194,650	15,016,000	914,210,650	1,749,448,090	1,764,464,090	
SPECIAL FUND	4,392,660		4,392,660	3,392,660		3,392,660	7,785,320	7,785,320	
FEDERAL FUNDS	1,014,639,320		1,014,639,320	1,056,043,163	27,584,896	1,083,628,059	2,070,682,483	2,098,267,379	
OTHER FEDERAL FUN	12,956,822		12,956,822	13,216,034		13,216,034	26,172,856	26,172,856	
INTERDEPT. TRANSF	12,000,000		12,000,000	12,000,000		12,000,000	24,000,000	24,000,000	
TOTAL POSITIONS									
TOTAL PROGRAM COST	1,894,242,242*		1,894,242,242*	1,983,846,507*	42,600,896*	2,026,447,403*	3,878,088,749	3,920,689,645	1.10

Narrative for Supplemental Budget Requests  
FY 15

Program ID: HMS 401  
Program Structure Level: 06 02 03 05  
Program Title: Health Care Payments

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**A. Program Objective**

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.

expended by AMHD to provide these individuals with case management, mental health counseling, supportive housing and other services.

Funding was also requested to establish a Health Home Services program to provide comprehensive care management and coordination for individuals with chronic health conditions.

Currently, Medicaid only provides emergency dental services for adults. This request will restore preventive adult dental benefits.

**B. Description of Request**

Transfer-in general funds from Department of Health's (DOH) Adult Mental Health Division (AMHD) to reflect the transfer of services and responsibility for Medicaid-eligible mentally ill adults.

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

None.

Add funds to establish Medicaid Health Home Services program.

Add funds to restore preventive Adult Dental benefits.

**C. Reasons for Request**

The Medicaid program will assume responsibility for Medicaid-eligible severely mentally disabled adults who are currently serviced by DOH's AMHD. The transfer amount of \$9.0 million reflects the amount currently

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PROGRAM ID: **HMS-**  
PROGRAM STRUCTURE NO: **060204**  
PROGRAM TITLE: **GENERAL SUPPORT FOR ASSURED STD OF LIVING**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	588.00*	*	588.00*	588.00*	6.00*	594.00*	*	*	*
PERSONAL SERVICES	31,928,617		31,928,617	31,928,617	146,713	32,075,330	63,857,234	64,003,947	
OTH CURRENT EXPENSES	8,087,873		8,087,873	8,087,873	147,012	8,234,885	16,175,746	16,322,758	
MOTOR VEHICLES	94,000		94,000				94,000	94,000	
<b>TOTAL OPERATING COST</b>	<b>40,110,490</b>		<b>40,110,490</b>	<b>40,016,490</b>	<b>293,725</b>	<b>40,310,215</b>	<b>80,126,980</b>	<b>80,420,705</b>	<b>.37</b>
BY MEANS OF FINANCING									
GENERAL FUND	303.85*	*	303.85*	303.85*	3.42*	307.27*	*	*	*
	13,967,075		13,967,075	13,873,075	145,653	14,018,728	27,840,150	27,985,803	
FEDERAL FUNDS	284.15*	*	284.15*	284.15*	2.58*	286.73*	*	*	*
OTHER FEDERAL FUN	26,140,652		26,140,652	26,140,652	148,072	26,288,724	52,281,304	52,429,376	
	2,763		2,763	2,763		2,763	5,526	5,526	
<b>TOTAL POSITIONS</b>	<b>588.00*</b>	<b>*</b>	<b>588.00*</b>	<b>588.00*</b>	<b>6.00*</b>	<b>594.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>40,110,490</b>		<b>40,110,490</b>	<b>40,016,490</b>	<b>293,725</b>	<b>40,310,215</b>	<b>80,126,980</b>	<b>80,420,705</b>	<b>.37</b>

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	543.00*	*	543.00*	543.00*	6.00*	549.00*	*	*	*
PERSONAL SERVICES	28,633,248		28,633,248	28,633,248	146,713	28,779,961	57,266,496	57,413,209	
OTH CURRENT EXPENSES	4,057,955		4,057,955	4,057,955	147,012	4,204,967	8,115,910	8,262,922	
MOTOR VEHICLES	94,000		94,000				94,000	94,000	
<b>TOTAL OPERATING COST</b>	<b>32,785,203</b>		<b>32,785,203</b>	<b>32,691,203</b>	<b>293,725</b>	<b>32,984,928</b>	<b>65,476,406</b>	<b>65,770,131</b>	<b>.45</b>
BY MEANS OF FINANCING									
GENERAL FUND	303.85*	*	303.85*	303.85*	3.42*	307.27*	*	*	*
	13,967,075		13,967,075	13,873,075	145,653	14,018,728	27,840,150	27,985,803	
FEDERAL FUNDS	239.15*	*	239.15*	239.15*	2.58*	241.73*	*	*	*
	18,815,365		18,815,365	18,815,365	148,072	18,963,437	37,630,730	37,778,802	
OTHER FEDERAL FUN	2,763		2,763	2,763		2,763	5,526	5,526	
<b>TOTAL POSITIONS</b>	<b>543.00*</b>	<b>*</b>	<b>543.00*</b>	<b>543.00*</b>	<b>6.00*</b>	<b>549.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>32,785,203</b>		<b>32,785,203</b>	<b>32,691,203</b>	<b>293,725</b>	<b>32,984,928</b>	<b>65,476,406</b>	<b>65,770,131</b>	<b>.45</b>

Narrative for Supplemental Budget Requests  
FY 15

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

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A. Program Objective

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

B. Description of Request

1. Transferring in federal and general funded operating costs from HMS 236, which is cost neutral, for the Staff Development Office,
2. Add five Quality Maintenance Worker positions (2.85 general funds (GF) and 2.15 federal funds (FF)) to the branches,
3. Add one Office Assistant position (.57 GF and .43 FF) to Kauai Processing Center.

C. Reasons for Request

1. This housekeeping is to complete a FY 14 request that transferred the personnel costs of the Staff Development Office from HMS 903 to HMS 236 but neglected to transfer the appropriate operating costs. The Staff Development Office provides the necessary training for BESSD staff to implement its required programs.

2. The request for additional Quality Maintenance Workers (QMW) is to improve the quality of eligibility determinations and payment issuances. The timeliness of service delivery has dramatically improved with the new business process implemented. The next phase of the improvement plan includes a focus on improving the quality of work that is produced. These QMW positions will be responsible to supplement the training provided by supervisors and the Staff Development Office, and complete case reviews to determine adherence to policy and identify training needs for staff.

3. The Office Assistant position for the Kauai Processing Center will be used to manage the greeter station and answer telephone calls. These responsibilities have been distributed to other staff within the processing center, and it has caused a backlog in processing client-related services. The position will support the center's operations and assist the center in reaching its benchmarks for service delivery.

D. Significant Changes to Measures of Effectiveness and Program Size

Although there are no significant changes to the measures of effectiveness and the program size, the additional staffing requested will allow us to improve the quality of client-related services. This should also result in a decreased amount of errors made by staff in eligibility determinations.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	45.00*	*	45.00*	45.00*	*	45.00*	*	*	*
PERSONAL SERVICES	3,295,369		3,295,369	3,295,369		3,295,369	6,590,738	6,590,738	
OTH CURRENT EXPENSES	4,029,918		4,029,918	4,029,918		4,029,918	8,059,836	8,059,836	
<b>TOTAL OPERATING COST</b>	<b>7,325,287</b>		<b>7,325,287</b>	<b>7,325,287</b>		<b>7,325,287</b>	<b>14,650,574</b>	<b>14,650,574</b>	
<b>BY MEANS OF FINANCING</b>									
FEDERAL FUNDS	45.00*	*	45.00*	45.00*	*	45.00*	*	*	*
	7,325,287		7,325,287	7,325,287		7,325,287	14,650,574	14,650,574	
<b>TOTAL POSITIONS</b>	<b>45.00*</b>	<b>*</b>	<b>45.00*</b>	<b>45.00*</b>	<b>*</b>	<b>45.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>7,325,287</b>		<b>7,325,287</b>	<b>7,325,287</b>		<b>7,325,287</b>	<b>14,650,574</b>	<b>14,650,574</b>	

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PROGRAM ID: **HMS-237**  
 PROGRAM STRUCTURE NO: **060205**  
 PROGRAM TITLE: **EMPLOYMENT AND TRAINING**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	1,169,239		1,169,239	1,169,239		1,169,239	2,338,478	2,338,478	
TOTAL OPERATING COST	1,169,239		1,169,239	1,169,239		1,169,239	2,338,478	2,338,478	
BY MEANS OF FINANCING									
GENERAL FUND	469,505		469,505	469,505		469,505	939,010	939,010	
FEDERAL FUNDS	699,734		699,734	699,734		699,734	1,399,468	1,399,468	
TOTAL POSITIONS	1,169,239 *		1,169,239 *	1,169,239 *		1,169,239 *	2,338,478	2,338,478	
TOTAL PROGRAM COST	1,169,239		1,169,239	1,169,239		1,169,239	2,338,478	2,338,478	

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PROGRAM ID: **HMS-**  
PROGRAM STRUCTURE NO: **0604**  
PROGRAM TITLE: **OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	530.75*	*	530.75*	530.75*	14.00*	544.75*	*	*	*
PERSONAL SERVICES	31,916,414		31,916,414	32,611,567	681,643	33,293,210	64,527,981	65,209,624	
OTH CURRENT EXPENSES	127,843,420		127,843,420	120,771,505	8,671,841	129,443,346	248,614,925	257,286,766	
EQUIPMENT	2,299,000		2,299,000	750,000	117,939	867,939	3,049,000	3,166,939	
<b>TOTAL OPERATING COST</b>	<b>162,058,834</b>		<b>162,058,834</b>	<b>154,133,072</b>	<b>9,471,423</b>	<b>163,604,495</b>	<b>316,191,906</b>	<b>325,663,329</b>	<b>3.00</b>
BY MEANS OF FINANCING	322.85*	*	322.85*	322.85*	10.28*	333.13*	*	*	*
GENERAL FUND	59,580,525		59,580,525	58,457,183	3,112,247	61,569,430	118,037,708	121,149,955	
	.56*	*	.56*	.56*	*	.56*	*	*	*
SPECIAL FUND	1,519,680		1,519,680	1,539,357		1,539,357	3,059,037	3,059,037	
	207.34*	*	207.34*	207.34*	3.72*	211.06*	*	*	*
FEDERAL FUNDS	100,240,081		100,240,081	93,417,984	6,359,176	99,777,160	193,658,065	200,017,241	
OTHER FEDERAL FUN	718,548		718,548	718,548		718,548	1,437,096	1,437,096	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	3,999,000		3,999,000				3,999,000	3,999,000	
CONSTRUCTION					104,750,000	104,750,000		104,750,000	
EQUIPMENT					4,000,000	4,000,000		4,000,000	
<b>TOTAL CAPITAL COSTS</b>	<b>4,000,000</b>		<b>4,000,000</b>		<b>108,750,000</b>	<b>108,750,000</b>	<b>4,000,000</b>	<b>112,750,000</b>	<b>2,718.75</b>
BY MEANS OF FINANCING									
G.O. BONDS	4,000,000		4,000,000		52,463,000	52,463,000	4,000,000	56,463,000	
FEDERAL FUNDS					56,287,000	56,287,000		56,287,000	
<b>TOTAL POSITIONS</b>	<b>530.75*</b>	*	<b>530.75*</b>	<b>530.75*</b>	<b>14.00*</b>	<b>544.75*</b>			
<b>TOTAL PROGRAM COST</b>	<b>166,058,834</b>		<b>166,058,834</b>	<b>154,133,072</b>	<b>118,221,423</b>	<b>272,354,495</b>	<b>320,191,906</b>	<b>438,413,329</b>	<b>36.92</b>

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	265.75*	*	265.75*	265.75*	4.00*	269.75*	*	*	*
PERSONAL SERVICES	16,471,778		16,471,778	16,926,226	336,718	17,262,944	33,398,004	33,734,722	
OTH CURRENT EXPENSES	26,808,893		26,808,893	20,258,893	8,000,000	28,258,893	47,067,786	55,067,786	
EQUIPMENT	2,299,000		2,299,000	750,000	100,000	850,000	3,049,000	3,149,000	
<b>TOTAL OPERATING COST</b>	<b>45,579,671</b>		<b>45,579,671</b>	<b>37,935,119</b>	<b>8,436,718</b>	<b>46,371,837</b>	<b>83,514,790</b>	<b>91,951,508</b>	<b>10.10</b>
BY MEANS OF FINANCING									
GENERAL FUND	128.75*	*	128.75*	128.75*	1.75*	130.50*	*	*	*
	9,948,606		9,948,606	9,141,648	2,068,456	11,210,104	19,090,254	21,158,710	
SPECIAL FUND	.56*	*	.56*	.56*	*	.56*	*	*	*
	1,519,680		1,519,680	1,539,357		1,539,357	3,059,037	3,059,037	
FEDERAL FUNDS	136.44*	*	136.44*	136.44*	2.25*	138.69*	*	*	*
	33,393,901		33,393,901	26,536,630	6,368,262	32,904,892	59,930,531	66,298,793	
OTHER FEDERAL FUN	717,484		717,484	717,484		717,484	1,434,968	1,434,968	
<b>TOTAL POSITIONS</b>	<b>265.75*</b>	<b>*</b>	<b>265.75*</b>	<b>265.75*</b>	<b>4.00*</b>	<b>269.75*</b>			
<b>TOTAL PROGRAM COST</b>	<b>45,579,671</b>		<b>45,579,671</b>	<b>37,935,119</b>	<b>8,436,718</b>	<b>46,371,837</b>	<b>83,514,790</b>	<b>91,951,508</b>	<b>10.10</b>

Narrative for Supplemental Budget Requests  
FY 15

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

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A. Program Objective

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

DHS is also requesting funding to connect Medicaid providers to the Hawaii Health Information Exchange network, and for other services.

DHS will upgrade some of the security features of the KOLEA Eligibility System and purchase computer workstations to support KOLEA.

B. Description of Request

Transfer-in four positions from the Department of Health's (DOH) Adult Mental Health Division (AMHD) to reflect the transfer of services and responsibility for Medicaid-eligible mentally ill adults.

Funding is also required to administer the Medicaid Health Home Services program which is funded in HMS 401.

Add funds to support the Health Information Exchange.

Add funds for out-stationed Eligibility Workers at Federally Qualified Health Centers.

Add funds for security upgrades and workstations for the KOLEA Eligibility System for Medicaid.

Add funds to administer the Medicaid Health Home Services program.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

C. Reasons for Request

The Medicaid program will assume responsibility for Medicaid-eligible severely mentally disabled adults who are currently serviced by DOH's AMHD. The transfer-in of four positions reflects the transfer of services and responsibilities for these individuals.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	86.00*	*	86.00*	86.00*	1.00*	87.00*	*	*	*
PERSONAL SERVICES	5,393,847		5,393,847	5,596,746	27,996	5,624,742	10,990,593	11,018,589	
OTH CURRENT EXPENSES	97,874,267		97,874,267	97,367,352	587,988	97,955,340	195,241,619	195,829,607	
<b>TOTAL OPERATING COST</b>	<b>103,268,114</b>		<b>103,268,114</b>	<b>102,964,098</b>	<b>615,984</b>	<b>103,580,082</b>	<b>206,232,212</b>	<b>206,848,196</b>	<b>.30</b>
BY MEANS OF FINANCING									
GENERAL FUND	45.40*	*	45.40*	45.40*	.53*	45.93*	*	*	*
39,628,739			39,628,739	39,289,549	661,403	39,950,952	78,918,288	79,579,691	
FEDERAL FUNDS	40.60*	*	40.60*	40.60*	.47*	41.07*	*	*	*
63,638,915			63,638,915	63,674,089	45,419-	63,628,670	127,313,004	127,267,585	
OTHER FEDERAL FUN	460		460	460		460	920	920	
<b>TOTAL POSITIONS</b>	<b>86.00*</b>	<b>*</b>	<b>86.00*</b>	<b>86.00*</b>	<b>1.00*</b>	<b>87.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>103,268,114</b>		<b>103,268,114</b>	<b>102,964,098</b>	<b>615,984</b>	<b>103,580,082</b>	<b>206,232,212</b>	<b>206,848,196</b>	<b>.30</b>

Narrative for Supplemental Budget Requests  
FY 15

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

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A. Program Objective

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

B. Description of Request

1. Transferring out federal and general funded operating costs to HMS 236, which is cost neutral, for the Staff Development Office,
2. Adding \$500,000 general funds (GF) for Supplemental Security Income (SSI)/Social Security Disability Income (SSDI) advocacy services that would assist clients off of general funded benefits to federal funded benefits,
3. Adding one position (.53 GF and .47 FF) for Investigations Office to increase support towards investigating welfare fraud and pursuing restitution,
4. Adding \$200,000 GF for SNAP Outreach services,
5. Adding \$35,000 GF for Data Analytics services to assist with overpayment recoveries.

C. Reasons for Request

1. This housekeeping is to complete a FY 14 request that transferred the personnel costs of the Staff Development Office from HMS 903 to HMS 236 but neglected to transfer the appropriate operating costs. The Staff Development Office provides the necessary training for BESSD staff to implement its required programs.
2. The request is to cover the cost of advocacy services to assist disabled financial assistance recipients to apply for SSI or SSDI. HAR 17-647-5 requires financial assistance applicants and recipients to apply for potential sources of income. Eligibility for federal benefits enables State-assisted recipients to move on to federally assisted benefits at substantial savings to the State. The department will be adding this additional service to the planned medical evaluation services procurement that will occur during the current SFY, with services to begin on July 1, 2014. The department believes that merging the two services under one contractor will allow for a more efficient process.
3. The Investigative Office lacks the staff to pursue overpayment debts owed to DHS. Additional staff would, among other investigative duties, send demand letters, refer cases to the Department of Attorney General for civil suit, initiate Small Claims Court action, obtain wage garnishments, and file liens on real property.

Narrative for Supplemental Budget Requests  
FY 15

Program ID: HMS 903

Program Structure Level: 06 04 05

Program Title: General Support for Self-Sufficiency Services

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4. SNAP does not have the resources available to provide the types of services required to provide sufficient outreach services. Procuring services with community agencies and other organizations who also serve the low income population benefits both community agency and the low income population. Increase in SNAP participation improves the nutritional needs of the low income population, facilitate progress toward self sufficiency and has a substantial economic impact for the community.
5. The data analytics services will aid the Division's Investigations office to identify and prioritize DHS's public assistance overpayment accounts for civil collection by providing a comprehensive clearinghouse of public record information that streamlines efforts to locate the assets, income, and whereabouts of our debtors. This service will provide for an extremely useful and timesaving tool for welfare fraud investigations. Currently without such a service, the Investigations Office must manually seek out such records based on what has been reported through investigation interviews, manual searches of known public records, and what has been documented in case records, which complicates and slows down efforts to collect outstanding public assistance overpayments and results in less efficient fraud investigations.

D. Significant Changes to Measures of Effectiveness and Program Size

It is estimated that SNAP outreach services will result in a 5% increase of individuals receiving SNAP benefits.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	160.00*	*	160.00*	160.00*	7.00*	167.00*	*	*	*
PERSONAL SERVICES	8,386,763		8,386,763	8,424,569	257,091	8,681,660	16,811,332	17,068,423	
OTH CURRENT EXPENSES	970,219		970,219	955,219	83,853	1,039,072	1,925,438	2,009,291	
EQUIPMENT					17,939	17,939		17,939	
<b>TOTAL OPERATING COST</b>	<b>9,356,982</b>		<b>9,356,982</b>	<b>9,379,788</b>	<b>358,883</b>	<b>9,738,671</b>	<b>18,736,770</b>	<b>19,095,653</b>	<b>1.92</b>
BY MEANS OF FINANCING									
GENERAL FUND	133.90*	*	133.90*	133.90*	6.80*	140.70*	*	*	*
	7,809,652		7,809,652	7,832,458	351,601	8,184,059	15,642,110	15,993,711	
FEDERAL FUNDS	26.10*	*	26.10*	26.10*	.20*	26.30*	*	*	*
OTHER FEDERAL FUN	1,546,726		1,546,726	1,546,726	7,282	1,554,008	3,093,452	3,100,734	
	604		604	604		604	1,208	1,208	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	3,999,000		3,999,000				3,999,000	3,999,000	
CONSTRUCTION					104,750,000	104,750,000		104,750,000	
EQUIPMENT					4,000,000	4,000,000		4,000,000	
<b>TOTAL CAPITAL COSTS</b>	<b>4,000,000</b>		<b>4,000,000</b>		<b>108,750,000</b>	<b>108,750,000</b>	<b>4,000,000</b>	<b>112,750,000</b>	<b>2,718.75</b>
BY MEANS OF FINANCING									
G.O. BONDS	4,000,000		4,000,000		52,463,000	52,463,000	4,000,000	56,463,000	
FEDERAL FUNDS					56,287,000	56,287,000		56,287,000	
<b>TOTAL POSITIONS</b>	<b>160.00*</b>	<b>*</b>	<b>160.00*</b>	<b>160.00*</b>	<b>7.00*</b>	<b>167.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>13,356,982</b>		<b>13,356,982</b>	<b>9,379,788</b>	<b>109,108,883</b>	<b>118,488,671</b>	<b>22,736,770</b>	<b>131,845,653</b>	<b>479.88</b>

Narrative for Supplemental Budget Requests  
FY 15

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

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A. Program Objective

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

B. Description of Request

The Administrative Appeals Office received additional general funds for hearings costs and a new permanent General Professional position.

Four permanent positions that were cut in the RIF were restored for the Fiscal Management Office (FMO).

A new permanent Program Budget Analyst was added to the Budget, Planning and Management Office.

The Office of the Homeless Coordinator received additional funds to cover salaries and other expenses.

A second Deputy Director position was added.

C. Reasons for Request

The Administrative Appeals Office is dealing with an increasing volume of hearings that are also shifting to State-funded programs. The additional position and funds will address this increase in workload and shortage of funds.

Eleven positions were reduced in the FMO by the RIF several years ago. Restoration of four positions will enable FMO to expand its services to the department.

The Management Services Office was recently reorganized and the Budget and Program Management and Evaluation Staffs were moved to the new Budget, Planning and Management Office. The former Budget supervisor's position was redescribed as the Staff Officer, and a vacant Budget Analyst is being redescribed as the Staff Supervisor. This additional position will restore Budget Staff to its former staffing, a Supervisor and four analysts.

The newly established Office of the Homeless Coordinator required additional funds to meet its operating costs.

The new Deputy Director position is crucially needed. The Department of Human Services is now the largest department in the State measured by the size of its budget, and it processes vast amounts of information and manages billions of dollars.

The new Deputy Director will assist the Director in overseeing this large, complex department.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	2.00*	21.00*	*	*	*
PERSONAL SERVICES	1,664,026		1,664,026	1,664,026	59,838	1,723,864	3,328,052	3,387,890	
OTH CURRENT EXPENSES	2,190,041		2,190,041	2,190,041		2,190,041	4,380,082	4,380,082	
<b>TOTAL OPERATING COST</b>	<b>3,854,067</b>		<b>3,854,067</b>	<b>3,854,067</b>	<b>59,838</b>	<b>3,913,905</b>	<b>7,708,134</b>	<b>7,767,972</b>	<b>.78</b>
BY MEANS OF FINANCING									
GENERAL FUND	14.80*	*	14.80*	14.80*	1.20*	16.00*	*	*	*
	2,193,528		2,193,528	2,193,528	30,787	2,224,315	4,387,056	4,417,843	
FEDERAL FUNDS	4.20*	*	4.20*	4.20*	.80*	5.00*	*	*	*
	1,660,539		1,660,539	1,660,539	29,051	1,689,590	3,321,078	3,350,129	
<b>TOTAL POSITIONS</b>	<b>19.00*</b>	<b>*</b>	<b>19.00*</b>	<b>19.00*</b>	<b>2.00*</b>	<b>21.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>3,854,067</b>		<b>3,854,067</b>	<b>3,854,067</b>	<b>59,838</b>	<b>3,913,905</b>	<b>7,708,134</b>	<b>7,767,972</b>	<b>.78</b>

Narrative for Supplemental Budget Requests  
FY 15

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

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**A. Program Objective**

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

**B. Description of Request**

Add two positions for Purchase of Services (POS).

**C. Reasons for Request**

Child Welfare Services will be implementing several major initiatives, including Voluntary Care for young adults 18 to 21 years old, a new IVE Waiver Demonstration Project, an increase in Foster Board payments, specialized services for child victims of human trafficking, and a data system to interface with the new MQD eligibility system.

It is anticipated that these new initiatives will increase the number of service contracts from 85 to as many as 150.

These two Purchase Specialist positions will augment the three current POS Specialists with procurement, maintenance, payment, monitoring, and evaluation of 85 service contracts and grants-in-aid totaling \$38 million.

The positions will procure social services that support CWS, including purchase of services contracts, grants-in-aid and other systems improvement contracts. Duties include:

- Develop specifications of the Requests for Proposals (RFP) and coordinate the procurement process.
- Develop and negotiate contract specifications and budgets.
- Administer contract to ensure that services are delivered and contractors reimbursed according to contract terms, applicable laws, rules and regulations.
- Assess and evaluate the performance of contractors based on periodic reports, site visits, and information provided by social work staff and clients.
- Monitor contract utilization and program expenditures.

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

There will be significant changes to Measures of Effectiveness with the improvement in efficiency and effectiveness to service providers, resulting in improved timeliness and accuracy of payment, enhanced quality of services, and better outcomes for clients.

The Program Size will change with the addition of two Purchase Specialists to assist with the increase in the number of new POS contracts to procure, monitor and evaluate.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
PERSONAL SERVICES	102,727		102,727	102,727		102,727	205,454	205,454	
OTH CURRENT EXPENSES	55,820		55,820	55,820	50,000	105,820	111,640	161,640	
<b>TOTAL OPERATING COST</b>	<b>158,547</b>		<b>158,547</b>	<b>158,547</b>	<b>50,000</b>	<b>208,547</b>	<b>317,094</b>	<b>367,094</b>	<b>15.77</b>
BY MEANS OF FINANCING									
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	158,547		158,547	158,547	50,000	208,547	317,094	367,094	
<b>TOTAL POSITIONS</b>	<b>1.00*</b>	<b>*</b>	<b>1.00*</b>	<b>1.00*</b>	<b>*</b>	<b>1.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>158,547</b>		<b>158,547</b>	<b>158,547</b>	<b>50,000</b>	<b>208,547</b>	<b>317,094</b>	<b>367,094</b>	<b>15.77</b>

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **HMS-**  
PROGRAM STRUCTURE NO: **1003**  
PROGRAM TITLE: **LEGAL & JUDICIAL PROTECTION OF RIGHTS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
PERSONAL SERVICES	102,727		102,727	102,727		102,727	205,454	205,454	
OTH CURRENT EXPENSES	55,820		55,820	55,820	50,000	105,820	111,640	161,640	
<b>TOTAL OPERATING COST</b>	<b>158,547</b>		<b>158,547</b>	<b>158,547</b>	<b>50,000</b>	<b>208,547</b>	<b>317,094</b>	<b>367,094</b>	<b>15.77</b>
BY MEANS OF FINANCING									
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	158,547		158,547	158,547	50,000	208,547	317,094	367,094	
<b>TOTAL POSITIONS</b>	<b>1.00*</b>	<b>*</b>	<b>1.00*</b>	<b>1.00*</b>	<b>*</b>	<b>1.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>158,547</b>		<b>158,547</b>	<b>158,547</b>	<b>50,000</b>	<b>208,547</b>	<b>317,094</b>	<b>367,094</b>	<b>15.77</b>

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HMS-888**  
 PROGRAM STRUCTURE NO: **100304**  
 PROGRAM TITLE: **COMMISSION ON THE STATUS OF WOMEN**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
PERSONAL SERVICES	102,727		102,727	102,727		102,727	205,454	205,454	
OTH CURRENT EXPENSES	55,820		55,820	55,820	50,000	105,820	111,640	161,640	
<b>TOTAL OPERATING COST</b>	<b>158,547</b>		<b>158,547</b>	<b>158,547</b>	<b>50,000</b>	<b>208,547</b>	<b>317,094</b>	<b>367,094</b>	<b>15.77</b>
BY MEANS OF FINANCING									
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	158,547		158,547	158,547	50,000	208,547	317,094	367,094	
<b>TOTAL POSITIONS</b>	<b>1.00*</b>	<b>*</b>	<b>1.00*</b>	<b>1.00*</b>	<b>*</b>	<b>1.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>158,547</b>		<b>158,547</b>	<b>158,547</b>	<b>50,000</b>	<b>208,547</b>	<b>317,094</b>	<b>367,094</b>	<b>15.77</b>

Narrative for Supplemental Budget Requests  
FY 15

Program ID: HMS 888  
Program Structure Level: 10 03 04  
Program Title: Commission on the Status of Women

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A. Program Objective

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

B. Description of Request

The Commission is requesting an additional \$50,000 in order to host the National Association of Commissions for Women conference in Hawaii during FY 15. The additional funds would be used to secure a location for the four-day conference, printing and binding of programs and handouts for attendees, office supplies required for a national conference, up front costs on food (prior to registration fees are submitted), lei for dignitaries and special guests and program costs. The Commission estimates the conference attendance will be approximately 200 individuals.

C. Reasons for Request

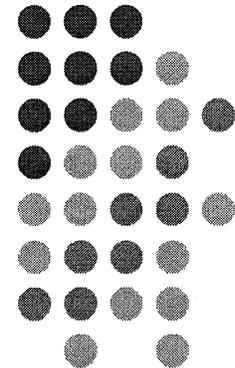
The Commission does not currently have sufficient budget to plan, organize and host a national conference of this magnitude. The supplemental funds will assist the Commission in organizing, planning and ensuring successful participation.

D. Significant Changes to Measures of Effectiveness and Program Size

The supplemental budget will allow the Commission to have maximum outreach and participation from women across the state and nation. The Commission will open the conference to neighbor island participants and partnering organizations, thereby reaching additional women.

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## Capital Budget Details



**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
DHS001		13TH R	HOOPONO BUILDINGS REPAIRS AND IMPROVEMENTS, OAHU					
			DESIGN				250	250
			CONSTRUCTION				1,550	1,550
			TOTAL				1,800	1,800
			G.O. BONDS				1,800	1,800
PROGRAM TOTALS								
			PLANS					
			DESIGN				250	250
			CONSTRUCTION				1,550	1,550
			EQUIPMENT					
			TOTAL				1,800	1,800
			G.O. BONDS				1,800	1,800

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14044			HALE 'OPIO KAUAI INC., KAUAI					
			CONSTRUCTION		435		435	
			TOTAL		435		435	
			G.O. BONDS		435		435	
<b>PROGRAM TOTALS</b>								
			PLANS DESIGN CONSTRUCTION		435		435	
			TOTAL		435		435	
			G.O. BONDS		435		435	

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P14047			LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE						
			PLANS	200		200		500	500
			DESIGN	900		900		3,000	3,000
			CONSTRUCTION	43,800		43,800		31,000	31,000
			EQUIPMENT	100		100		500	500
			<b>TOTAL</b>	<b>45,000</b>		<b>45,000</b>		<b>35,000</b>	<b>35,000</b>
			GENERAL FUND					15,000	15,000
			G.O. BONDS	45,000		45,000		20,000	20,000
P14048			THE SALVATION ARMY FAMILY INTERVENTION SERVICES, HAWAII						
			PLANS	1		1			
			DESIGN	1		1			
			CONSTRUCTION	640		640			
			EQUIPMENT	1		1			
			<b>TOTAL</b>	<b>643</b>		<b>643</b>			
			G.O. BONDS	643		643			
			<b>PROGRAM TOTALS</b>						
			PLANS	201		201		500	500
			DESIGN	901		901		3,000	3,000
			CONSTRUCTION	44,440		44,440		31,000	31,000
			EQUIPMENT	101		101		500	500
			<b>TOTAL</b>	<b>45,643</b>		<b>45,643</b>		<b>35,000</b>	<b>35,000</b>
			GENERAL FUND					15,000	15,000
			G.O. BONDS	45,643		45,643		20,000	20,000

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
F14001	12TH R		MODERIZATION, UPGRADE AND INTEGRATION OF COMPUTER SYSTEMS FOR BESSD, SSD AND MEDICAID					
			PLANS		1			
			DESIGN		3,999	3,999		
			CONSTRUCTION				104,750	104,750
			EQUIPMENT				4,000	4,000
			TOTAL		4,000	4,000	108,750	108,750
			G.O. BONDS		4,000	4,000	52,463	52,463
			FEDERAL FUNDS				56,287	56,287
PROGRAM TOTALS								
			PLANS		1			
			DESIGN		3,999	3,999		
			CONSTRUCTION				104,750	104,750
			EQUIPMENT				4,000	4,000
			TOTAL		4,000	4,000	108,750	108,750
			G.O. BONDS		4,000	4,000	52,463	52,463
			FEDERAL FUNDS				56,287	56,287