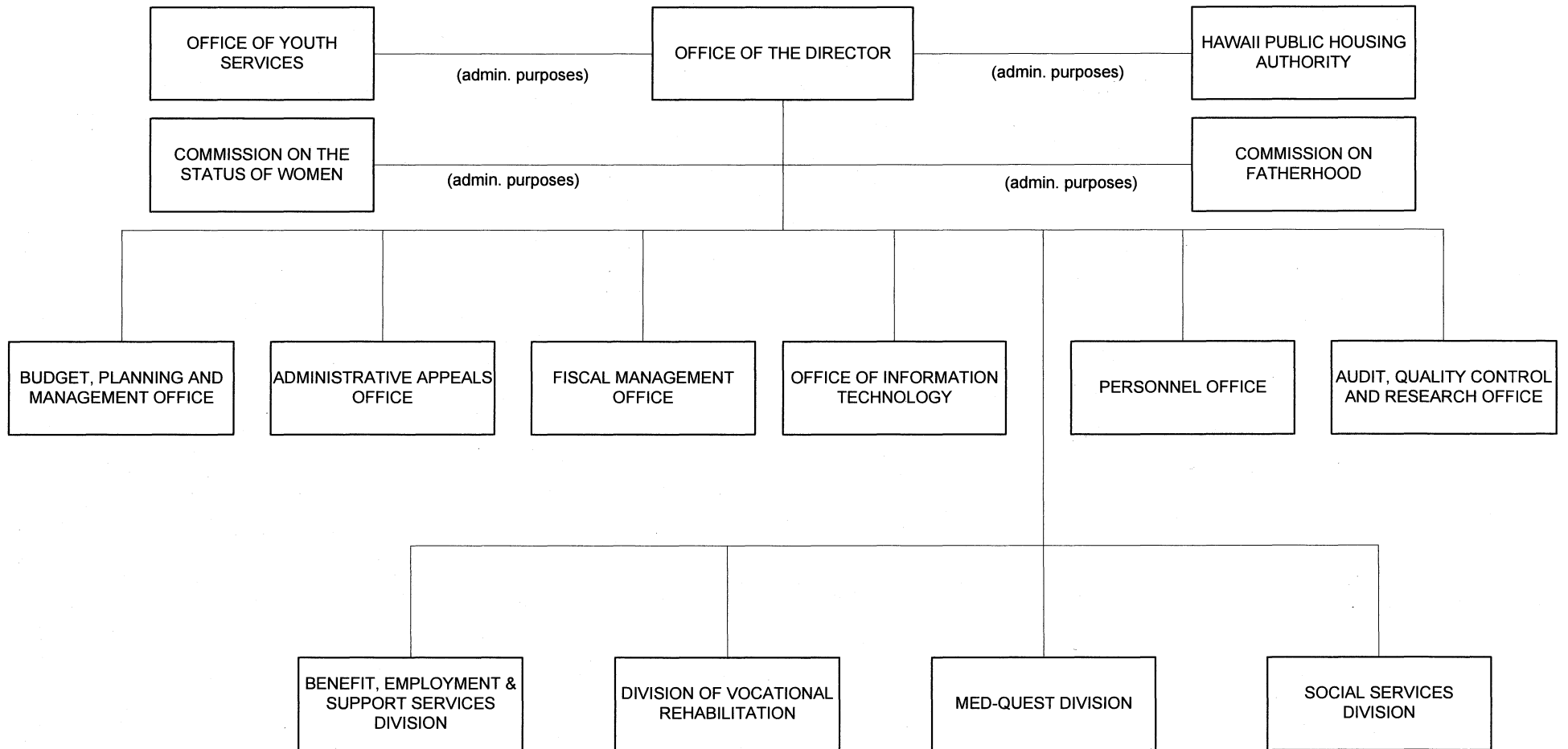




Department of Human Services

**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 for the purpose of achieving the outcome of empowering Hawaii's most vulnerable people; and to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life and personal dignity.

Department Goals

Customers First

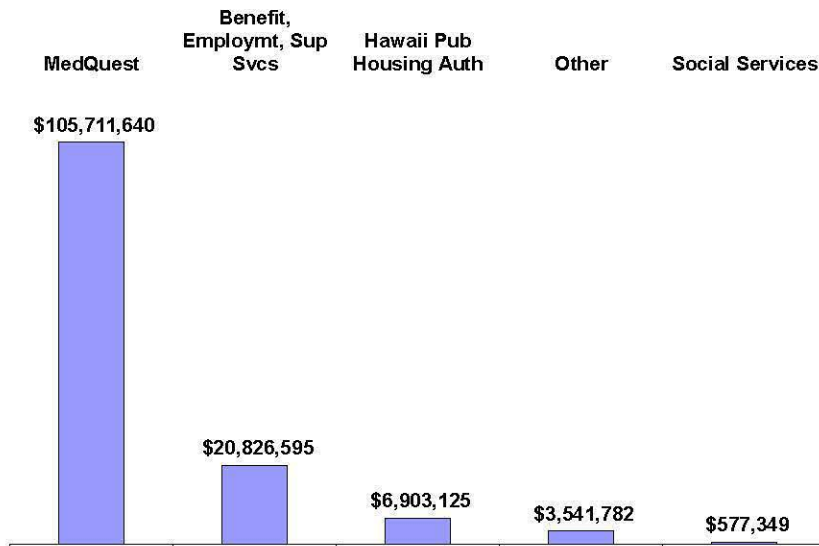
Accountability for Outcomes

Provide Self-Sufficiency Options

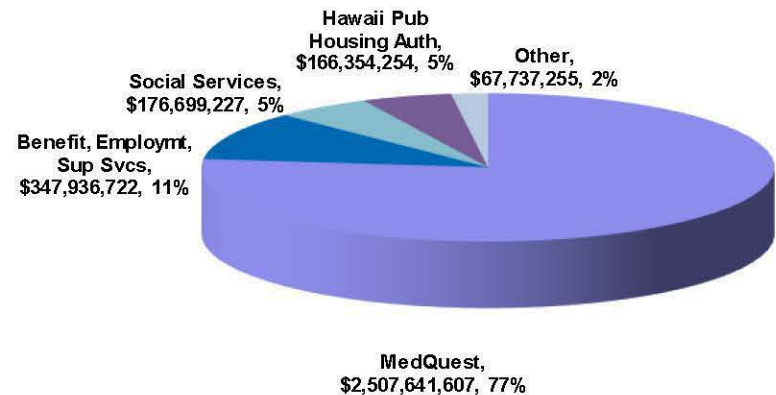
Personal Responsibility for Actions

Partnering to Create Opportunities

FY 2017 Supplemental Operating Budget Adjustments by Major Program



FY 2017 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:

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

**Department of Human Services
Operating Budget**

			Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:	Positions	Perm	1,129.57	1,129.57	-	34.90	1,129.57	1,164.47
		Temp	21.59	21.59	-	7.34	21.59	28.93
General Funds		\$	1,165,722,528	1,190,956,111	-	57,461,500	1,165,722,528	1,248,417,611
		Perm	0.56	0.56	-	-	0.56	0.56
		Temp	-	-	-	-	-	-
Special Funds		\$	5,939,604	4,204,179	-	-	5,939,604	4,204,179
		Perm	1,068.12	1,068.12	-	(8.40)	1,068.12	1,059.72
		Temp	101.41	101.41	-	(15.34)	101.41	86.07
Federal Funds		\$	1,825,150,955	1,898,605,651	-	75,392,942	1,825,150,955	1,973,998,593
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Other Federal Funds		\$	17,731,799	17,731,799	-	157,413	17,731,799	17,889,212
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Private Contributions		\$	10,000	10,000	-	-	10,000	10,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Interdepartmental Transfers		\$	7,659,859	7,177,821	-	-	7,659,859	7,177,821
		Perm	43.00	43.00	-	64.00	43.00	107.00
		Temp	20.00	20.00	-	-	20.00	20.00
Revolving Funds		\$	10,083,864	10,123,013	-	4,548,636	10,083,864	14,671,649
		Perm	2,241.25	2,241.25	-	90.50	2,241.25	2,331.75
		Temp	143.00	143.00	-	(8.00)	143.00	135.00
Total Requirements		\$	3,032,298,609	3,128,808,574	-	137,560,491	3,032,298,609	3,266,369,065

Highlights: (general funds and FY 17 unless otherwise noted)

1. Increases \$900,000 to expand the Med-QUEST Division's Premium Assistance Program to cover health care consumers earning up to 138% of the federal poverty level.
2. Adds \$4,878,120 for second-year funding for Autism Spectrum Disorder services for Medicaid children.
3. Adds \$8,000,000 for second-year funding for the treatment of chronic Hepatitis C infections for Medicaid clients.
4. Adds \$4,799,926 to restore Adult Dental Benefits for Medicaid clients.
5. Increases \$4,294,333 to pay the Medicare Part B premium increase for qualified Medicaid clients.
6. Adds \$5,905,962 and \$17,717,886 in federal funds for the Maintenance and Operations expenses for the Department's integrated eligibility computer system.
7. Increases \$8,700,000 for the Homeless Services Program for additional homeless outreach services, immediate housing programs, temporary shelter support and other homeless initiatives.
8. Increases \$293,736 and 3.00 temporary exempt positions and 2.00 permanent positions to support the Governor's initiatives on homelessness.
9. Increases \$90,000 for the Older Individuals who are Blind program in the Division of Vocational Rehabilitation.

10. Adds \$331,012 and \$110,337 in federal funds for the Child Welfare Services program to offset tuition and other expenses for University of Hawaii students who are enrolled in the Masters of Social Work program.
11. Adds \$6,000,000 for the Pre-School Open Doors program.
12. Adds \$3,000,000 for second-year funding for the Hawaii Public Housing Authority (HPHA) for State Family and State Elderly housing facilities.
13. Reduces federal funds by \$1,771,095, 16.00 permanent and 13.00 temporary positions, and increases general funds by \$1,125,584, 22.00 permanent and 7.00 temporary positions, to convert the HPHA's administrative positions from federal funds to general funds to allow the HPHA to maximize the amount of federal funds used for Section 8 housing vouchers.
14. Increases \$4,548,636 in revolving funds and 64.00 permanent positions for HPHA to restore the positions previously "borrowed" to create the multi-skilled workforce, in accordance with Act 159, SLH 2012.
15. Adds \$299,020 and \$122,980 in federal funds for relocation expenses to move 52.00 departmental staff on Kauai from rented private office space to the newly renovated State Lihue Courthouse building.

**Department of Human Services
Capital Improvements Budget**

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:						
General Funds	-	-	-	560,000	-	560,000
General Obligation Bonds	5,088,000	5,000,000	-	30,150,000	5,088,000	35,150,000
Federal Funds	-	-	-	-	-	-
Total Requirements	5,088,000	5,000,000	-	30,710,000	5,088,000	35,710,000

Highlights: (general obligation bonds and FY 17 unless otherwise noted)

1. Increases \$25,000,000 for Lump Sum Public Housing Improvements, and Renovations, Statewide for the Hawaii Public Housing Authority (HPHA).
2. Adds \$6,000,000 for HPHA to expedite the repair of vacant units.
3. Converts funding for CIP staff costs from general obligation bond funds to general funds.



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 2016			FY 2017			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*	2.50*	107.00*	*	*	*
PERSONAL SERVICES	9,481,131		9,481,131	9,702,292	42,772	9,745,064	19,183,423	19,226,195	
OTH CURRENT EXPENSES	10,777,259		10,777,259	10,733,907	90,000	10,823,907	21,511,166	21,601,166	
TOTAL OPERATING COST	20,258,390		20,258,390	20,436,199	132,772	20,568,971	40,694,589	40,827,361	.33
BY MEANS OF FINANCING									
GENERAL FUND	36.27*	*	36.27*	36.27*	.82*	37.09*	*	*	*
	4,571,149		4,571,149	4,569,650	100,112	4,669,762	9,140,799	9,240,911	
FEDERAL FUNDS	68.23*	*	68.23*	68.23*	1.68*	69.91*	*	*	*
REVOLVING FUND	14,357,041		14,357,041	14,536,349	32,660	14,569,009	28,893,390	28,926,050	
	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	104.50*	*	104.50*	104.50*	2.50*	107.00*			
TOTAL PROGRAM COST	20,258,390		20,258,390	20,436,199	132,772	20,568,971	40,694,589	40,827,361	.33

**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 2016			FY 2017			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*	2.50*	107.00*	*	*	*
PERSONAL SERVICES	9,481,131		9,481,131	9,702,292	42,772	9,745,064	19,183,423	19,226,195	
OTH CURRENT EXPENSES	10,777,259		10,777,259	10,733,907	90,000	10,823,907	21,511,166	21,601,166	
TOTAL OPERATING COST	20,258,390		20,258,390	20,436,199	132,772	20,568,971	40,694,589	40,827,361	.33
BY MEANS OF FINANCING									
GENERAL FUND	36.27*	*	36.27*	36.27*	.82*	37.09*	*	*	*
	4,571,149		4,571,149	4,569,650	100,112	4,669,762	9,140,799	9,240,911	
	68.23*	*	68.23*	68.23*	1.68*	69.91*	*	*	*
FEDERAL FUNDS	14,357,041		14,357,041	14,536,349	32,660	14,569,009	28,893,390	28,926,050	
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	104.50*	*	104.50*	104.50*	2.50*	107.00*			
TOTAL PROGRAM COST	20,258,390		20,258,390	20,436,199	132,772	20,568,971	40,694,589	40,827,361	.33

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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*	2.50*	107.00*	*	*	*
PERSONAL SERVICES	9,481,131		9,481,131	9,702,292	42,772	9,745,064	19,183,423	19,226,195	
OTH CURRENT EXPENSES	10,777,259		10,777,259	10,733,907	90,000	10,823,907	21,511,166	21,601,166	
TOTAL OPERATING COST	20,258,390		20,258,390	20,436,199	132,772	20,568,971	40,694,589	40,827,361	.33
BY MEANS OF FINANCING									
GENERAL FUND	36.27*	*	36.27*	36.27*	.82*	37.09*	*	*	*
	4,571,149		4,571,149	4,569,650	100,112	4,669,762	9,140,799	9,240,911	
	68.23*	*	68.23*	68.23*	1.68*	69.91*	*	*	*
FEDERAL FUNDS	14,357,041		14,357,041	14,536,349	32,660	14,569,009	28,893,390	28,926,050	
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	104.50*	*	104.50*	104.50*	2.50*	107.00*			
TOTAL PROGRAM COST	20,258,390		20,258,390	20,436,199	132,772	20,568,971	40,694,589	40,827,361	.33

REPORT: OBBBXXR1
PROGRAM ID: HMS802

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	36.27*	*	36.27*	36.27*	0.82*	37.09*
FEDERAL FUNDS	68.23*	*	68.23*	68.23*	1.68*	69.91*
TOTAL PERMANENT POSITIONS	104.50*	*	104.50*	104.50*	2.50*	107.00*
TEMPORARY						
GENERAL FUND	3.30*	*	3.30*	3.30*	-0.66*	2.64*
FEDERAL FUNDS	6.70*	*	6.70*	6.70*	-1.34*	5.36*
TOTAL TEMPORARY POSITIONS	10.00*	*	10.00*	10.00*	-2.00*	8.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	39.57*	*	39.57*	39.57*	0.16*	39.73*
FEDERAL FUNDS	74.93*	*	74.93*	74.93*	0.34*	75.27*
TOTAL POSITION CEILING	114.50*	*	114.50*	114.50*	0.50*	115.00*

Narrative for Supplemental Budget Requests
FY 17

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

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

\$90,000A is requested to cover the program's Public Assistance Cost Allocation Plan federal grant matching requirement. We are also requesting the conversion of a half-time Vocational Rehabilitation Specialist in the Kauai Branch to full-time (0.16/\$10,112A, 0.34/\$32,660N) and the conversion of two temporary positions (a Vocational Rehabilitation Specialist and an Employment Service Specialist) to permanent (cost neutral).

C. Reasons for Request

The additional funds are needed to meet the federal Rehabilitation Services Administration's matching requirement for indirect costs. The conversion from half-time to full-time reflects the end of a job-sharing arrangement; the other half-time position will be eliminated. The conversion of the two positions from temporary to permanent will make it easier for the division to retain staff in these positions; in the past, incumbents left the positions when permanent positions were available.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2135.75*	*	2135.75*	2135.75*	88.00*	2223.75*	*	*	*
PERSONAL SERVICES	150,384,006		150,384,006	153,070,029	4,710,439	157,780,468	303,454,035	308,164,474	
OTH CURRENT EXPENSES	2,860,379,042		2,860,379,042	2,954,022,992	132,646,499	3,086,669,491	5,814,402,034	5,947,048,533	
EQUIPMENT	1,015,338		1,015,338	1,015,338	70,781	1,086,119	2,030,676	2,101,457	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	3,011,878,386		3,011,878,386	3,108,208,359	137,427,719	3,245,636,078	6,120,086,745	6,257,514,464	2.25
BY MEANS OF FINANCING									
GENERAL FUND	1092.30*	*	1092.30*	1092.30*	34.08*	1126.38*	*	*	*
	1,160,989,546		1,160,989,546	1,186,222,445	57,361,388	1,243,583,833	2,347,211,991	2,404,573,379	
	.56*	*	.56*	.56*	*	.56*	*	*	*
SPECIAL FUND	5,939,604		5,939,604	4,204,179		4,204,179	10,143,783	10,143,783	
	999.89*	*	999.89*	999.89*	-10.08*	989.81*	*	*	*
FEDERAL FUNDS	1,810,793,914		1,810,793,914	1,884,069,302	75,360,282	1,959,429,584	3,694,863,216	3,770,223,498	
OTHER FEDERAL FUN	17,731,799		17,731,799	17,731,799	157,413	17,889,212	35,463,598	35,621,011	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	7,659,859		7,659,859	7,177,821		7,177,821	14,837,680	14,837,680	
	43.00*	*	43.00*	43.00*	64.00*	107.00*	*	*	*
REVOLVING FUND	8,753,664		8,753,664	8,792,813	4,548,636	13,341,449	17,546,477	22,095,113	
CAPITAL INVESTMENT									
PLANS	851,000		851,000	851,000	289,000-	562,000	1,702,000	1,413,000	
DESIGN	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
CONSTRUCTION	4,235,000		4,235,000	4,147,000	30,997,000	35,144,000	8,382,000	39,379,000	
EQUIPMENT	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
TOTAL CAPITAL COSTS	5,088,000		5,088,000	5,000,000	30,710,000	35,710,000	10,088,000	40,798,000	304.42
BY MEANS OF FINANCING									
GENERAL FUND					560,000	560,000		560,000	
G.O. BONDS	5,088,000		5,088,000	5,000,000	30,150,000	35,150,000	10,088,000	40,238,000	
TOTAL POSITIONS	2135.75*	*	2135.75*	2135.75*	88.00*	2223.75*			
TOTAL PROGRAM COST	3,016,966,386		3,016,966,386	3,113,208,359	168,137,719	3,281,346,078	6,130,174,745	6,298,312,464	2.74

**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 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	657.00*	*	657.00*	657.00*	-5.00*	652.00*	*	*	*
PERSONAL SERVICES	44,500,328		44,500,328	45,520,548	74,771-	45,445,777	90,020,876	89,946,105	
OTH CURRENT EXPENSES	197,891,397		197,891,397	197,086,397	7,012,739	204,099,136	394,977,794	401,990,533	
EQUIPMENT	137,290		137,290	137,290		137,290	274,580	274,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	242,629,015		242,629,015	242,844,235	6,937,968	249,782,203	485,473,250	492,411,218	1.43
BY MEANS OF FINANCING									
GENERAL FUND	450.15*	*	450.15*	450.15*	-2.02*	448.13*	*	*	*
	119,277,463		119,277,463	119,147,202	6,859,845	126,007,047	238,424,665	245,284,510	
SPECIAL FUND	1,007,587	*	1,007,587	1,007,587	*	1,007,587	2,015,174	2,015,174	
	206.85*	*	206.85*	206.85*	-2.98*	203.87*	*	*	*
FEDERAL FUNDS	120,512,237		120,512,237	120,855,931	78,123	120,934,054	241,368,168	241,446,291	
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	394,113	*	394,113	395,900	*	395,900	790,013	790,013	
CAPITAL INVESTMENT									
CONSTRUCTION	88,000		88,000				88,000	88,000	
TOTAL CAPITAL COSTS	88,000		88,000				88,000	88,000	
BY MEANS OF FINANCING									
G.O. BONDS	88,000		88,000				88,000	88,000	
TOTAL POSITIONS	657.00*	*	657.00*	657.00*	-5.00*	652.00*			
TOTAL PROGRAM COST	242,717,015		242,717,015	242,844,235	6,937,968	249,782,203	485,561,250	492,499,218	1.43

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	404.50*	*	404.50*	404.50*	-16.00*	388.50*	*	*	*
PERSONAL SERVICES	27,576,469		27,576,469	28,110,469	810,027-	27,300,442	55,686,938	54,876,911	
OTH CURRENT EXPENSES	48,079,543		48,079,543	47,979,543	517,349	48,496,892	96,059,086	96,576,435	
EQUIPMENT	137,290		137,290	137,290		137,290	274,580	274,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	75,893,302		75,893,302	76,327,302	292,678-	76,034,624	152,220,604	151,927,926	.19-
BY MEANS OF FINANCING									
GENERAL FUND	224.10*	*	224.10*	224.10*	-7.80*	216.30*	*	*	*
	33,962,357		33,962,357	34,116,769	70,596	34,187,365	68,079,126	68,149,722	
SPECIAL FUND	180.40*	*	180.40*	180.40*	-8.20*	172.20*	*	*	*
	1,007,587		1,007,587	1,007,587		1,007,587	2,015,174	2,015,174	
FEDERAL FUNDS	40,817,133		40,817,133	41,096,721	363,274-	40,733,447	81,913,854	81,550,580	
OTHER FEDERAL FUN	106,225		106,225	106,225		106,225	212,450	212,450	
CAPITAL INVESTMENT									
CONSTRUCTION	88,000		88,000				88,000	88,000	
TOTAL CAPITAL COSTS	88,000		88,000				88,000	88,000	
BY MEANS OF FINANCING									
G.O. BONDS	88,000		88,000				88,000	88,000	
TOTAL POSITIONS	404.50*	*	404.50*	404.50*	-16.00*	388.50*			
TOTAL PROGRAM COST	75,981,302		75,981,302	76,327,302	292,678-	76,034,624	152,308,604	152,015,926	.19-

REPORT: OBBBXXR1
PROGRAM ID: HMS301

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	224.10*	*	224.10*	224.10*	-7.80*	216.30*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	180.40*	*	180.40*	180.40*	-8.20*	172.20*
TOTAL PERMANENT POSITIONS	404.50*	*	404.50*	404.50*	-16.00*	388.50*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	224.10*	*	224.10*	224.10*	-7.80*	216.30*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	180.40*	*	180.40*	180.40*	-8.20*	172.20*
TOTAL POSITION CEILING	404.50*	*	404.50*	404.50*	-16.00*	388.50*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

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

B. Description of Request

1. To relocate the Child Protective Services (CPS) Kapaa Office to the CPS State Office in the Lihue State Office Building. Requested funds are to be used for moving costs to relocate the office equipment, telephones, furniture, and file cabinets for the nine Kauai Adult Protective and Community Services Section (KAPCSS) staff members and for the purchase of modular furniture.
2. Transfer out 16 positions and funding from CPS (HMS 301) to General Support (HMS 901) to improve Child Welfare Services (CWS) and Adult Protective Services (APS).
3. To restore the Hawaii Child Welfare Education Collaboration (HCWEC) to educate and train social workers.

C. Reasons for Request

The relocation of the KAPCSS from lease rental office space into the Lihue State Courthouse Building is a cost-savings measure recommended by the Department of Accounting and General Services. By moving into a State-owned building, there will be immediate cost savings in not having to pay lease rent for office space of \$4,399.97/monthly, inclusive of janitorial costs and electricity charges averaging \$400 a month.

It has been extremely difficult to fill CPS positions due to the serious and complex work of investigating child abuse and neglect. This has resulted in a high rate of vacancies. The 16 available positions are better served in HMS 901 at this time. CPS requires a high level of specific skills, competencies and experience. The HCWEC will provide a continuous stream of qualified candidates, filling much needed vacant positions.

D. Significant Changes to Measures of Effectiveness and Program Size

The consolidation of CPS into a single, centralized location will increase the efficiency of our services. The transfer of these 16 positions from CWS will help rebuild the Social Services Division which was decimated in 2009 due to the reduction in force. The additional staff will better ensure federal compliance and funding, continuous quality improvement, the development of CPS/APS policies and procedures, strategic planning and fiscal/budgetary monitoring, appropriate responses to public and client complaints, and the training of professional staff.

The HCWEC will be an effective recruitment and training tool which will help CWS rebuild its program and meet federal and State statutory mandates to keep children safe and avoid financial penalties (i.e., timely response to new intakes; conduct monthly face to face visits with each child, parent and resource caregiver, etc.). Building a workforce of highly qualified social workers ensures the well-being of children and increases the level of available services for families.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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*	11.00*	50.00*	*	*	*
PERSONAL SERVICES	2,664,590		2,664,590	2,749,926	735,256	3,485,182	5,414,516	6,149,772	
OTH CURRENT EXPENSES	9,721,279		9,721,279	9,641,279	185,390	9,826,669	19,362,558	19,547,948	
TOTAL OPERATING COST	12,385,869		12,385,869	12,391,205	920,646	13,311,851	24,777,074	25,697,720	3.72
BY MEANS OF FINANCING									
GENERAL FUND	19.57*	*	19.57*	19.57*	5.78*	25.35*	*	*	*
	1,220,012		1,220,012	1,185,741	479,249	1,664,990	2,405,753	2,885,002	
	19.43*	*	19.43*	19.43*	5.22*	24.65*	*	*	*
FEDERAL FUNDS	11,165,857		11,165,857	11,205,464	441,397	11,646,861	22,371,321	22,812,718	
TOTAL POSITIONS	39.00*	*	39.00*	39.00*	11.00*	50.00*			
TOTAL PROGRAM COST	12,385,869		12,385,869	12,391,205	920,646	13,311,851	24,777,074	25,697,720	3.72

REPORT: OBBBXXR1
PROGRAM ID: HMS302

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	19.57*	*	19.57*	19.57*	5.78*	25.35*
FEDERAL FUNDS	19.43*	*	19.43*	19.43*	5.22*	24.65*
TOTAL PERMANENT POSITIONS	39.00*	*	39.00*	39.00*	11.00*	50.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	19.57*	*	19.57*	19.57*	5.78*	25.35*
FEDERAL FUNDS	19.43*	*	19.43*	19.43*	5.22*	24.65*
TOTAL POSITION CEILING	39.00*	*	39.00*	39.00*	11.00*	50.00*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

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

B. Description of Request

1. Requesting one position and operating costs for a Social Worker V (BU 13, SR-24C) to monitor the Preschool Open Doors (POD) subsidy program to continue providing services beyond FY 16 to low and moderate income families so that their children may experience school prior to entering kindergarten. (\$198,508 general funds (GF) and \$21, 558 federal funds (FF)).
2. Transfer in ten Social Worker III positions (5.23 (GF) and 4.77 (FF)) from HMS 236 to Child Care Licensing units.

C. Reasons for Request

The POD program provides child care subsidies to eligible families for their eligible child to have up to one year of preschool experience prior to entering kindergarten. In FY 15, the department issued a total of \$28 million in child care subsidies for 21,581 children. The child care subsidy services statewide are provided through departmental staff and Purchase of Service contracts. Social Worker V will assist in monitoring the POD program and purchase of service contracts.

Funds were appropriated to the Department of Human Services (DHS) under Act 169, SLH 2013, and Act 191, SLH 2015. The department is requesting to move the appropriated funds to the proper program IDs. DHS would be unable to maintain implementation at the FY 15 and FY 16 levels of the POD program without the required funding in the department's program appropriations for administrative costs to operate and effectively monitor the POD program. This includes IT system modifications, on-going review of meeting deliverables, and performance measures of the contract.

In FY 15, the POD program provided child care subsidies to approximately 1,287 children. More than a third of the children served in FY 15 were not eligible for kindergarten due to the change in kindergarten entry eligibility.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	66,745,920		66,745,920	66,745,920		66,745,920	133,491,840	133,491,840	
TOTAL OPERATING COST	66,745,920		66,745,920	66,745,920		66,745,920	133,491,840	133,491,840	
BY MEANS OF FINANCING									
GENERAL FUND	43,131,294		43,131,294	43,131,294		43,131,294	86,262,588	86,262,588	
FEDERAL FUNDS	23,614,626		23,614,626	23,614,626		23,614,626	47,229,252	47,229,252	
TOTAL POSITIONS									
TOTAL PROGRAM COST	66,745,920 *	*	66,745,920 *	66,745,920 *	*	66,745,920 *	133,491,840	133,491,840	

REPORT: OBBBXXR1
PROGRAM ID: HMS303

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
TOTAL POSITION CEILING	*	*	*	*	*	*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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

REPORT: OBBBXXR1
PROGRAM ID: HMS305

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
TOTAL POSITION CEILING	*	*	*	*	*	*

Narrative for Supplemental Budget Requests
FY 17

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

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 and health and safety of children.

B. Description of Request

Request of \$6,000,000 in general funds (GF) to fund the Preschool Open Doors (POD) child care subsidy program, which was designated by Act 169, SLH 2013, as the State's School Readiness program. Its main purpose is to continue providing early childhood services beyond FY 16 to low and moderate income families that contribute to school readiness by providing up to a year of experience in a preschool program prior to the child entering kindergarten.

C. Reasons for Request

HMS 305 appropriations cover the department's three child care subsidy programs.

- 1) The Child Care Connection Hawaii (CCCH) program provides child care subsidies and support services to eligible families. The CCCH program serves parents who are employed, in an education or training programs, or have children in need of child care for protective service reasons.
- 2) The First-To-Work Temporary Assistance for Needy Families (TANF) work participation program issues child care subsidies as a support service as part of their approved employment service plan for TANF families meeting the TANF work requirements.

- 3) The POD program provides child care subsidies to eligible families for their eligible child to have up to one year of preschool experience prior to entering kindergarten. In FY 15, the department issued \$28 million in child care subsidies for 21,581 children.

By providing child care services, the POD program assists the low- to moderate-income working families in becoming and maintaining self-sufficiency while they are employed, in job training, or continuing their education. The POD program provides support to eligible families to be able to afford and access quality early childhood licensed group child care settings (i.e., preschool) to prepare their children for kindergarten.

In FY 15, the POD program provided child care subsidies to 1,287 children. More than a third of the children being served in FY 15 were children who were not eligible for kindergarten due to the change in kindergarten entry eligibility.

D. Significant Changes to Measures of Effectiveness and Program Size

There are approximately 66,000 children between the ages of 0-6 years who are estimated to need child care. Yet there were only 35,332 regulated spaces available in 1,158 family child care homes or group child care centers in FY 15. The supply of these programs is very limited and the cost to operate them is between \$650 and \$1,750 per child per month, far in excess of what most Hawaii's families are able to pay.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	135.00*	*	135.00*	135.00*	*	135.00*	*	*	*
PERSONAL SERVICES	8,760,942		8,760,942	9,022,649		9,022,649	17,783,591	17,783,591	
OTH CURRENT EXPENSES	13,838,769		13,838,769	13,588,769	250,000	13,838,769	27,427,538	27,677,538	
TOTAL OPERATING COST	22,599,711		22,599,711	22,611,418	250,000	22,861,418	45,211,129	45,461,129	.55
BY MEANS OF FINANCING									
GENERAL FUND	135.00*	*	135.00*	135.00*	*	135.00*	*	*	*
	20,028,652		20,028,652	20,039,313	250,000	20,289,313	40,067,965	40,317,965	
FEDERAL FUNDS	2,571,059	*	2,571,059	2,572,105	*	2,572,105	5,143,164	5,143,164	*
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	135.00*	*	135.00*	135.00*	*	135.00*			
TOTAL PROGRAM COST	22,599,711		22,599,711	22,611,418	250,000	22,861,418	45,211,129	45,461,129	.55

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	984,443		984,443	1,017,253		1,017,253	2,001,696	2,001,696	
OTH CURRENT EXPENSES	10,654,980		10,654,980	10,404,980	250,000	10,654,980	21,059,960	21,309,960	
TOTAL OPERATING COST	11,639,423		11,639,423	11,422,233	250,000	11,672,233	23,061,656	23,311,656	1.08
BY MEANS OF FINANCING									
GENERAL FUND	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
	9,068,364		9,068,364	8,850,128	250,000	9,100,128	17,918,492	18,168,492	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	*
	2,571,059		2,571,059	2,572,105		2,572,105	5,143,164	5,143,164	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*			
TOTAL PROGRAM COST	11,639,423		11,639,423	11,422,233	250,000	11,672,233	23,061,656	23,311,656	1.08

REPORT: OBBBXXR1
PROGRAM ID: HMS501

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	14.00*	*	14.00*	14.00*	*	14.00*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	3.50*	*	3.50*	3.50*	*	3.50*
TOTAL TEMPORARY POSITIONS	3.50*	*	3.50*	3.50*	*	3.50*
PERMANENT AND TEMPORARY						
GENERAL FUND	14.00*	*	14.00*	14.00*	*	14.00*
FEDERAL FUNDS	3.50*	*	3.50*	3.50*	*	3.50*
TOTAL POSITION CEILING	17.50*	*	17.50*	17.50*	*	17.50*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HMS 501
Program Structure Level: 06 01 05 01
Program Title: In-Community Youth Programs

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 Request

Additional funds for the Resources for Enrichment, Athletics, Culture, and Health (REACH) program. Requesting additional funds for FY 17 to match funding level in FY 16.

C. Reasons for Request

REACH funds pass through our office to the Department of Education (DOE) for after-school programs. This request is to match the funding level of FY 16. If disapproved, the DOE may require decreasing the funding levels to the schools or decreasing the number of program areas.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	121.00*	*	121.00*	121.00*	*	121.00*	*	*	*
PERSONAL SERVICES	7,776,499		7,776,499	8,005,396		8,005,396	15,781,895	15,781,895	
OTH CURRENT EXPENSES	3,183,789		3,183,789	3,183,789		3,183,789	6,367,578	6,367,578	
TOTAL OPERATING COST	10,960,288		10,960,288	11,189,185		11,189,185	22,149,473	22,149,473	
BY MEANS OF FINANCING									
GENERAL FUND	121.00*	*	121.00*	121.00*	*	121.00*	*	*	*
	10,960,288		10,960,288	11,189,185		11,189,185	22,149,473	22,149,473	
TOTAL POSITIONS	121.00*	*	121.00*	121.00*	*	121.00*			
TOTAL PROGRAM COST	10,960,288		10,960,288	11,189,185		11,189,185	22,149,473	22,149,473	

REPORT: OBBBXXR1
PROGRAM ID: HMS503

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	121.00*	*	121.00*	121.00*	*	121.00*
TOTAL PERMANENT POSITIONS	121.00*	*	121.00*	121.00*	*	121.00*
TEMPORARY						
GENERAL FUND	1.00*	*	1.00*	1.00*	-1.00*	*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	-1.00*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	122.00*	*	122.00*	122.00*	-1.00*	121.00*
TOTAL POSITION CEILING	122.00*	*	122.00*	122.00*	-1.00*	121.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HMS 503

Program Structure Level: 06 01 05 03

Program Title: Hawaii Youth Correctional Facility

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, and custodial care, to increase their ability to successfully function within the community upon their release without re-offending.

B. Description of Request

Trade-off temporary position funds for fringe benefit funds.

C. Reasons for Request

This temporary position created in 2008 was used to hire the Youth Facility Administrator. This position was created due to a union bargaining rights issue at that time. After the issue was settled, the incumbent was able to move into a permanent civil service position in 2010, making this position unnecessary. Subsequently, the vacancy savings from this position were used for unbudgeted fringe benefit expenses. This request is to officially trade-off those funds.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A.

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(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	78.50*	*	78.50*	78.50*	*	78.50*	*	*	*
PERSONAL SERVICES	5,498,327		5,498,327	5,637,504		5,637,504	11,135,831	11,135,831	
OTH CURRENT EXPENSES	5,963,321		5,963,321	5,588,321	60,000	5,648,321	11,551,642	11,611,642	
TOTAL OPERATING COST	11,461,648		11,461,648	11,225,825	60,000	11,285,825	22,687,473	22,747,473	.26
=====									
BY MEANS OF FINANCING									
GENERAL FUND	71.48*	*	71.48*	71.48*	*	71.48*	*	*	*
	5,923,337		5,923,337	5,662,274	60,000	5,722,274	11,585,611	11,645,611	
	7.02*	*	7.02*	7.02*	*	7.02*	*	*	*
FEDERAL FUNDS	3,812,808		3,812,808	3,836,261		3,836,261	7,649,069	7,649,069	
OTHER FEDERAL FUN	1,321,390		1,321,390	1,321,390		1,321,390	2,642,780	2,642,780	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	394,113		394,113	395,900		395,900	790,013	790,013	
TOTAL POSITIONS	78.50*	*	78.50*	78.50*	*	78.50*			
TOTAL PROGRAM COST	11,461,648		11,461,648	11,225,825	60,000	11,285,825	22,687,473	22,747,473	.26
=====									

REPORT: OBBBXXR1
PROGRAM ID: HMS601

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	71.48*	*	71.48*	71.48*	*	71.48*
FEDERAL FUNDS	7.02*	*	7.02*	7.02*	*	7.02*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	78.50*	*	78.50*	78.50*	*	78.50*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	3.00*	*	3.00*	3.00*	*	3.00*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	71.48*	*	71.48*	71.48*	*	71.48*
FEDERAL FUNDS	10.02*	*	10.02*	10.02*	*	10.02*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL POSITION CEILING	81.50*	*	81.50*	81.50*	*	81.50*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HMS 601

Program Structure Level: 06 01 07

Program Title: Adult and Community Care Services

A. Program Objective

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

B. Description of Request

To relocate the Kauai Adult Protective and Community Services Section (KAPCSS) from lease rental office space to the Lihue State Courthouse Building. Requested funds are to be used for moving costs to relocate the office equipment, telephones, furniture, and file cabinets for the seven KAPCSS staff members and for the purchase of modular furniture for the staff members.

C. Reasons for Request

The relocation of the KAPCSS from lease rental office space into the Lihue State Courthouse Building is a cost-savings measure recommended by the Department of Accounting and General Services. By moving into a State-owned building, there will be immediate cost savings in not having to pay lease rent for office space (approximately \$53,000/year), for electricity (approximately \$8,400/year), and for privately contracted janitorial services (approximately \$32,500/year).

D. Significant Changes to Measures of Effectiveness and Program Size

The Lihue State Courthouse Building is currently being renovated to accommodate KAPCSS, offices from the Benefit, Employment and Support Services Division, and other State departments such as the Department of Health. The co-location of the KAPCSS with the other State offices will increase efficiency, productivity, and the delivery of services to clients who are mutually served by these State programs.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	934.00*	*	934.00*	934.00*	63.00*	997.00*	*	*	*
PERSONAL SERVICES	67,778,518		67,778,518	68,786,697	3,307,372	72,094,069	136,565,215	139,872,587	
OTH CURRENT EXPENSES	2,542,868,152		2,542,868,152	2,637,244,602	65,427,359	2,702,671,961	5,180,112,754	5,245,540,113	
EQUIPMENT	28,048		28,048	28,048	17,945	45,993	56,096	74,041	
TOTAL OPERATING COST	2,610,674,718		2,610,674,718	2,706,059,347	68,752,676	2,774,812,023	5,316,734,065	5,385,486,741	1.29
BY MEANS OF FINANCING									
	312.03*	*	312.03*	312.03*	18.54*	330.57*	*	*	*
GENERAL FUND	980,040,848		980,040,848	1,004,965,138	36,207,963	1,041,173,101	1,985,005,986	2,021,213,949	
SPECIAL FUND	3,392,660		3,392,660	1,376,660		1,376,660	4,769,320	4,769,320	
	578.97*	*	578.97*	578.97*	-19.54*	559.43*	*	*	*
FEDERAL FUNDS	1,595,636,164		1,595,636,164	1,668,557,179	27,968,603	1,696,525,782	3,264,193,343	3,292,161,946	
OTHER FEDERAL FUN	15,585,636		15,585,636	15,585,636	27,474	15,613,110	31,171,272	31,198,746	
INTERDEPT. TRANSF	7,265,746		7,265,746	6,781,921		6,781,921	14,047,667	14,047,667	
	43.00*	*	43.00*	43.00*	64.00*	107.00*	*	*	*
REVOLVING FUND	8,753,664		8,753,664	8,792,813	4,548,636	13,341,449	17,546,477	22,095,113	
CAPITAL INVESTMENT									
PLANS	851,000		851,000	851,000	289,000-	562,000	1,702,000	1,413,000	
DESIGN	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
CONSTRUCTION	4,147,000		4,147,000	4,147,000	30,997,000	35,144,000	8,294,000	39,291,000	
EQUIPMENT	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
TOTAL CAPITAL COSTS	5,000,000		5,000,000	5,000,000	30,710,000	35,710,000	10,000,000	40,710,000	307.10
BY MEANS OF FINANCING									
GENERAL FUND					560,000	560,000		560,000	
G.O. BONDS	5,000,000		5,000,000	5,000,000	30,150,000	35,150,000	10,000,000	40,150,000	
TOTAL POSITIONS	934.00*	*	934.00*	934.00*	63.00*	997.00*			
TOTAL PROGRAM COST	2,615,674,718		2,615,674,718	2,711,059,347	99,462,676	2,810,522,023	5,326,734,065	5,426,196,741	1.87

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	100,090,745		100,090,745	100,090,745	225,539	100,316,284	200,181,490	200,407,029	
TOTAL OPERATING COST	100,090,745		100,090,745	100,090,745	225,539	100,316,284	200,181,490	200,407,029	.11
BY MEANS OF FINANCING									
GENERAL FUND	50,612,692		50,612,692	50,612,692		50,612,692	101,225,384	101,225,384	
FEDERAL FUNDS	49,478,053		49,478,053	49,478,053	225,539	49,703,592	98,956,106	99,181,645	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	100,090,745		100,090,745	100,090,745	225,539	100,316,284	200,181,490	200,407,029	.11

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	

REPORT: OBBBXXR1
PROGRAM ID: HMS202

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
TOTAL POSITION CEILING	*	*	*	*	*	*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	23,889,056		23,889,056	23,889,056		23,889,056	47,778,112	47,778,112	
TOTAL OPERATING COST	23,889,056		23,889,056	23,889,056		23,889,056	47,778,112	47,778,112	
BY MEANS OF FINANCING									
GENERAL FUND	23,889,056		23,889,056	23,889,056		23,889,056	47,778,112	47,778,112	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	23,889,056		23,889,056	23,889,056		23,889,056	47,778,112	47,778,112	

REPORT: OBBBXXR1
PROGRAM ID: HMS204

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
TOTAL POSITION CEILING	*	*	*	*	*	*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	5,478,053		5,478,053	5,478,053	225,539	5,703,592	10,956,106	11,181,645	
TOTAL OPERATING COST	5,478,053		5,478,053	5,478,053	225,539	5,703,592	10,956,106	11,181,645	2.06
BY MEANS OF FINANCING									
FEDERAL FUNDS	5,478,053		5,478,053	5,478,053	225,539	5,703,592	10,956,106	11,181,645	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	5,478,053		5,478,053	5,478,053	225,539	5,703,592	10,956,106	11,181,645	2.06

REPORT: OBBBXXR1
PROGRAM ID: HMS206

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
TOTAL POSITION CEILING	*	*	*	*	*	*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

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

B. Description of Request

Increase current federal ceiling by \$225,539 federal funds.

C. Reasons for Request

The federal ceiling increase would allow the State to expend additional Low-Income Home Energy Assistance Program federal funds that will be made available when other grantees are not able to timely expend their appropriation of the federal block grant funds.

D. Significant Changes to Measures of Effectiveness and Program Size

The additional funding will allow the continuation of the energy crisis intervention (ECI) payment. 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.

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

PROGRAM COSTS	FY 2016			FY 2017			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	

EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
TOTAL POSITION CEILING	*	*	*	*	*	*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	346.00*	*	346.00*	346.00*	72.00*	418.00*	*	*	*
PERSONAL SERVICES	32,579,550		32,579,550	33,134,204	3,953,015	37,087,219	65,713,754	69,666,769	
OTH CURRENT EXPENSES	149,626,207		149,626,207	144,914,360	11,975,443	156,889,803	294,540,567	306,516,010	
EQUIPMENT	28,048		28,048	28,048	5,945	33,993	56,096	62,041	
TOTAL OPERATING COST	182,233,805		182,233,805	178,076,612	15,934,403	194,011,015	360,310,417	376,244,820	4.42
BY MEANS OF FINANCING	10.25*	*	10.25*	10.25*	24.00*	34.25*	*	*	*
GENERAL FUND	25,681,908		25,681,908	21,031,807	13,134,320	34,166,127	46,713,715	59,848,035	
	292.75*	*	292.75*	292.75*	-16.00*	276.75*	*	*	*
FEDERAL FUNDS	145,431,394		145,431,394	145,885,153	1,748,553	144,136,600	291,316,547	289,567,994	
OTHER FEDERAL FUN	2,366,839		2,366,839	2,366,839		2,366,839	4,733,678	4,733,678	
	43.00*	*	43.00*	43.00*	64.00*	107.00*	*	*	*
REVOLVING FUND	8,753,664		8,753,664	8,792,813	4,548,636	13,341,449	17,546,477	22,095,113	
CAPITAL INVESTMENT									
PLANS	851,000		851,000	851,000	289,000	562,000	1,702,000	1,413,000	
DESIGN	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
CONSTRUCTION	4,147,000		4,147,000	4,147,000	30,997,000	35,144,000	8,294,000	39,291,000	
EQUIPMENT	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
TOTAL CAPITAL COSTS	5,000,000		5,000,000	5,000,000	30,710,000	35,710,000	10,000,000	40,710,000	307.10
BY MEANS OF FINANCING									
GENERAL FUND					560,000	560,000		560,000	
G.O. BONDS	5,000,000		5,000,000	5,000,000	30,150,000	35,150,000	10,000,000	40,150,000	
TOTAL POSITIONS	346.00*	*	346.00*	346.00*	72.00*	418.00*			
TOTAL PROGRAM COST	187,233,805		187,233,805	183,076,612	46,644,403	229,721,015	370,310,417	416,954,820	12.60

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	221.00*	*	221.00*	221.00*	*	221.00*	*	*	*
PERSONAL SERVICES	15,736,896		15,736,896	16,036,916		16,036,916	31,773,812	31,773,812	
OTH CURRENT EXPENSES	75,983,367		75,983,367	72,983,367	3,000,000	75,983,367	148,966,734	151,966,734	
EQUIPMENT	28,048		28,048	28,048		28,048	56,096	56,096	
TOTAL OPERATING COST	91,748,311		91,748,311	89,048,331	3,000,000	92,048,331	180,796,642	183,796,642	1.66
BY MEANS OF FINANCING									
GENERAL FUND	7,326,917	*	7,326,917	4,332,198	3,000,000	7,332,198	11,659,115	14,659,115	*
	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
FEDERAL FUNDS	79,431,447		79,431,447	79,710,677		79,710,677	159,142,124	159,142,124	
	21.00*	*	21.00*	21.00*	*	21.00*	*	*	*
REVOLVING FUND	4,989,947		4,989,947	5,005,456		5,005,456	9,995,403	9,995,403	
CAPITAL INVESTMENT									
PLANS	851,000		851,000	851,000	289,000-	562,000	1,702,000	1,413,000	
DESIGN	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
CONSTRUCTION	4,147,000		4,147,000	4,147,000	30,997,000	35,144,000	8,294,000	39,291,000	
EQUIPMENT	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
TOTAL CAPITAL COSTS	5,000,000		5,000,000	5,000,000	30,710,000	35,710,000	10,000,000	40,710,000	307.10
BY MEANS OF FINANCING									
GENERAL FUND					560,000	560,000		560,000	
G.O. BONDS	5,000,000		5,000,000	5,000,000	30,150,000	35,150,000	10,000,000	40,150,000	
TOTAL POSITIONS	221.00*	*	221.00*	221.00*	*	221.00*			
TOTAL PROGRAM COST	96,748,311		96,748,311	94,048,331	33,710,000	127,758,331	190,796,642	224,506,642	17.67

REPORT: OBBBXXR1
PROGRAM ID: HMS220

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	200.00*	*	200.00*	200.00*	*	200.00*
REVOLVING FUND	21.00*	*	21.00*	21.00*	*	21.00*
TOTAL PERMANENT POSITIONS	221.00*	*	221.00*	221.00*	*	221.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	7.50*	*	7.50*	7.50*	*	7.50*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	7.50*	*	7.50*	7.50*	*	7.50*
PERMANENT AND TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	207.50*	*	207.50*	207.50*	*	207.50*
REVOLVING FUND	21.00*	*	21.00*	21.00*	*	21.00*
TOTAL POSITION CEILING	228.50*	*	228.50*	228.50*	*	228.50*

Narrative for Supplemental Budget Requests
FY 17

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

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

The operating request will provide second-year funding of \$3,000,000 in general funds to support the State Family and State Elderly housing facilities.

The program has three Capital Improvement Program (CIP) requests, including an additional \$25,000,000 in general obligation (G.O.) bonds for Lump Sum Public Housing Improvements and Renovation; \$6,000,000 in G.O. bonds to expedite the repair of vacant public housing units; and \$560,000 in general funds and a reduction of -\$850,000 in G.O. bonds to convert funding for CIP staff costs.

C. Reasons for Request

The continued support for State Family and State Elderly housing facilities will mitigate the need to increase rents.

The additional \$25,000,000 in lump sum funding will allow the Hawaii Public Housing Authority (HPHA) to better address their backlog of deferred maintenance projects. The \$6,000,000 in funding will allow HPHA to expedite the repair of their vacant units to provide additional public housing. The conversion of project funded staff costs will increase budget transparency.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	98.00*	*	98.00*	98.00*	64.00*	162.00*	*	*	*
PERSONAL SERVICES	14,422,734		14,422,734	14,585,314	4,548,636	19,133,950	29,008,048	33,556,684	
OTH CURRENT EXPENSES	28,427,864		28,427,864	28,427,864		28,427,864	56,855,728	56,855,728	
TOTAL OPERATING COST	42,850,598		42,850,598	43,013,178	4,548,636	47,561,814	85,863,776	90,412,412	5.30
BY MEANS OF FINANCING									
FEDERAL FUNDS	76.00*	*	76.00*	76.00*	*	76.00*	*	*	*
	39,086,881		39,086,881	39,225,821		39,225,821	78,312,702	78,312,702	
	22.00*	*	22.00*	22.00*	64.00*	86.00*	*	*	*
REVOLVING FUND	3,763,717		3,763,717	3,787,357	4,548,636	8,335,993	7,551,074	12,099,710	
TOTAL POSITIONS	98.00*	*	98.00*	98.00*	64.00*	162.00*			
TOTAL PROGRAM COST	42,850,598		42,850,598	43,013,178	4,548,636	47,561,814	85,863,776	90,412,412	5.30

REPORT: OBBBXXR1
PROGRAM ID: HMS229

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
FEDERAL FUNDS	76.00*	*	76.00*	76.00*	*	76.00*
REVOLVING FUND	22.00*	*	22.00*	22.00*	64.00*	86.00*
TOTAL PERMANENT POSITIONS	98.00*	*	98.00*	98.00*	64.00*	162.00*
TEMPORARY						
FEDERAL FUNDS	41.00*	*	41.00*	41.00*	*	41.00*
REVOLVING FUND	20.00*	*	20.00*	20.00*	*	20.00*
TOTAL TEMPORARY POSITIONS	61.00*	*	61.00*	61.00*	*	61.00*
PERMANENT AND TEMPORARY						
FEDERAL FUNDS	117.00*	*	117.00*	117.00*	*	117.00*
REVOLVING FUND	42.00*	*	42.00*	42.00*	64.00*	106.00*
TOTAL POSITION CEILING	159.00*	*	159.00*	159.00*	64.00*	223.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HMS 229

Program Structure Level: 06 02 02 06

Program Title: Hawaii Public Housing Authority Administration

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

The request will add 64.00 permanent positions and \$4,548,636 in revolving funds to permanently establish the multi-skilled worker pilot program which was created in accordance with Act 159, SLH 2012, to expedite the repair of vacant housing units.

C. Reasons for Request

Act 159, SLH 2012, was enacted to allow the Hawaii Public Housing Authority (HPHA) to hire exempt employees to form cohesive special teams to expedite the repair of vacant housing units. These special teams were established by borrowing vacant funded positions from HPHA's Asset Management Projects (AMPs). These special team workers still occupy the vacant AMP positions. This request will allow the pilot program to become permanent while restoring the borrowed positions to their respective AMPs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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*	6.00*	24.00*	*	*	*
PERSONAL SERVICES	2,047,307		2,047,307	2,086,343	645,511-	1,440,832	4,133,650	3,488,139	
OTH CURRENT EXPENSES	25,303,277		25,303,277	25,303,277		25,303,277	50,606,554	50,606,554	
TOTAL OPERATING COST	27,350,584		27,350,584	27,389,620	645,511-	26,744,109	54,740,204	54,094,693	1.18-
BY MEANS OF FINANCING									
GENERAL FUND	1.25*	*	1.25*	1.25*	22.00*	23.25*	*	*	*
	1,064,424		1,064,424	1,067,871	1,125,584	2,193,455	2,132,295	3,257,879	
	16.75*	*	16.75*	16.75*	-16.00*	.75*	*	*	*
FEDERAL FUNDS	26,286,160		26,286,160	26,321,749	1,771,095-	24,550,654	52,607,909	50,836,814	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	6.00*	24.00*			
TOTAL PROGRAM COST	27,350,584		27,350,584	27,389,620	645,511-	26,744,109	54,740,204	54,094,693	1.18-

REPORT: OBBBXXR1
PROGRAM ID: HMS222

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	1.25*	*	1.25*	1.25*	22.00*	23.25*
FEDERAL FUNDS	16.75*	*	16.75*	16.75*	-16.00*	0.75*
TOTAL PERMANENT POSITIONS	18.00*	*	18.00*	18.00*	6.00*	24.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	7.00*	7.00*
FEDERAL FUNDS	15.00*	*	15.00*	15.00*	-13.00*	2.00*
TOTAL TEMPORARY POSITIONS	15.00*	*	15.00*	15.00*	-6.00*	9.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	1.25*	*	1.25*	1.25*	29.00*	30.25*
FEDERAL FUNDS	31.75*	*	31.75*	31.75*	-29.00*	2.75*
TOTAL POSITION CEILING	33.00*	*	33.00*	33.00*	*	33.00*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

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

B. Description of Request

The request will add \$1,125,584 in general funds and reduce -\$1,771,095 in federal funds to convert funding for 29.00 positions from federal funds to general funds. The request will also convert 6.00 of 13.00 temporary positions to permanent.

C. Reasons for Request

By converting the positions from federal funds to general funds, the Hawaii Public Housing Authority will be able to incrementally increase federal funding of Section 8 housing choice vouchers. This program assists low-income families, the elderly and the disabled to afford housing in the private market.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	2.00*	11.00*	*	*	*
PERSONAL SERVICES	372,613		372,613	425,631	49,890	475,521	798,244	848,134	
OTH CURRENT EXPENSES	19,911,699		19,911,699	18,199,852	8,975,443	27,175,295	38,111,551	47,086,994	
EQUIPMENT					5,945	5,945		5,945	
TOTAL OPERATING COST	20,284,312		20,284,312	18,625,483	9,031,278	27,656,761	38,909,795	47,941,073	23.21
BY MEANS OF FINANCING									
GENERAL FUND	9.00*	*	9.00*	9.00*	2.00*	11.00*	*	*	*
FEDERAL FUNDS	17,290,567		17,290,567	15,631,738	9,008,736	24,640,474	32,922,305	41,931,041	
OTHER FEDERAL FUN	626,906		626,906	626,906	22,542	649,448	1,253,812	1,276,354	
	2,366,839		2,366,839	2,366,839		2,366,839	4,733,678	4,733,678	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	2.00*	11.00*			
TOTAL PROGRAM COST	20,284,312		20,284,312	18,625,483	9,031,278	27,656,761	38,909,795	47,941,073	23.21

REPORT: OBBBXXR1
PROGRAM ID: HMS224

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	9.00*	*	9.00*	9.00*	2.00*	11.00*
TOTAL PERMANENT POSITIONS	9.00*	*	9.00*	9.00*	2.00*	11.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	9.00*	*	9.00*	9.00*	2.00*	11.00*
TOTAL POSITION CEILING	9.00*	*	9.00*	9.00*	2.00*	11.00*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

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

B. Description of Request

1. Adding \$3,000,000 in general funds (GF) for expansion of the Housing First program which provides housing and support services for chronically homeless individuals and families.
2. Adding two Program Specialist IVs (GF \$58,736) to the Homeless Programs Office (HPO) for development, procurement, contracting and monitoring of State and federal homeless funds.
3. Adding \$2,000,000 (GF) to expand coordinated homeless outreach services to engage unsheltered homeless in services with the goal of achieving permanent housing.
4. Adding \$400,000 (GF) for repair and maintenance of State-owned homeless shelters to maintain long-term safety and habitability of facilities that currently shelter more than 1,000 homeless.
5. Adding \$250,000 (GF) to support the Homeless Management Information System (HMIS) by providing data analysis of aggregate data to identify trends and program effectiveness to make data-driven decisions about funding.
6. Adding \$2,000,000 (GF) to allow selected homeless shelters to provide rapid re-housing services to appropriate clients.
7. Adding \$22,542 in federal funds (FF) to correct the federal ceiling for the Housing Opportunities for People with AIDS Grant.

8. Adding \$900,000 (GF) to operate the new Kakaako shelter.
9. Adding \$400,000 (GF) to establish and operate a stored property program.

C. Reasons for Request

This request is significantly larger than in previous years. The re-tooling of our homeless response system to reflect a housing first system of care will require additional resources and time to implement; however, overall reductions in homelessness will be achieved similar to other jurisdictions across the nation.

D. Significant Changes to Measures of Effectiveness and Program Size

Homelessness has reached crisis proportions in the State of Hawaii. Our legacy interventions must be re-tooled to reflect nationally recognized practices that have effectively reduced and ended homelessness in cities nationwide. The systemic transformation includes: 1) creating more capacity for robust, coordinated outreach efforts to engage the homeless who are living in unsheltered conditions; 2) implementing rapid rehousing strategies in homeless shelters so that families can reduce their length of stay in shelter and be successfully and stably placed in permanent housing; 3) increasing our ability to house and support the most chronic and vulnerable homeless and achieve cost-savings in the utilization of emergency and hospital services; 4) support the data system that will allow the State to make data-informed programmatic and funding decisions.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	2,283,747,076		2,283,747,076	2,382,835,373	49,623,409	2,432,458,782	4,666,582,449	4,716,205,858	
TOTAL OPERATING COST	2,283,747,076		2,283,747,076	2,382,835,373	49,623,409	2,432,458,782	4,666,582,449	4,716,205,858	1.06
BY MEANS OF FINANCING									
GENERAL FUND	888,616,599		888,616,599	918,078,015	23,165,784	941,243,799	1,806,694,614	1,829,860,398	
SPECIAL FUND	3,392,660		3,392,660	1,376,660		1,376,660	4,769,320	4,769,320	
FEDERAL FUNDS	1,371,256,037		1,371,256,037	1,443,382,743	26,457,625	1,469,840,368	2,814,638,780	2,841,096,405	
OTHER FEDERAL FUN	13,216,034		13,216,034	13,216,034		13,216,034	26,432,068	26,432,068	
INTERDEPT. TRANSF	7,265,746		7,265,746	6,781,921		6,781,921	14,047,667	14,047,667	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	2,283,747,076		2,283,747,076	2,382,835,373	49,623,409	2,432,458,782	4,666,582,449	4,716,205,858	1.06

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	*	*	*	*	*	*			
TOTAL PROGRAM COST	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	

REPORT: OBBBXXR1
PROGRAM ID: HMS605

EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
TOTAL POSITION CEILING	*	*	*	*	*	*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	2,265,936,121		2,265,936,121	2,365,024,418	49,623,409	2,414,647,827	4,630,960,539	4,680,583,948	
TOTAL OPERATING COST	2,265,936,121		2,265,936,121	2,365,024,418	49,623,409	2,414,647,827	4,630,960,539	4,680,583,948	1.07
BY MEANS OF FINANCING									
GENERAL FUND	870,805,644		870,805,644	900,267,060	23,165,784	923,432,844	1,771,072,704	1,794,238,488	
SPECIAL FUND	3,392,660		3,392,660	1,376,660		1,376,660	4,769,320	4,769,320	
FEDERAL FUNDS	1,371,256,037		1,371,256,037	1,443,382,743	26,457,625	1,469,840,368	2,814,638,780	2,841,096,405	
OTHER FEDERAL FUN	13,216,034		13,216,034	13,216,034		13,216,034	26,432,068	26,432,068	
INTERDEPT. TRANSF	7,265,746		7,265,746	6,781,921		6,781,921	14,047,667	14,047,667	
TOTAL POSITIONS	2,265,936,121*	*	2,265,936,121*	2,365,024,418*	*	2,414,647,827*	4,630,960,539	4,680,583,948	1.07
TOTAL PROGRAM COST	2,265,936,121		2,265,936,121	2,365,024,418	49,623,409	2,414,647,827	4,630,960,539	4,680,583,948	1.07

REPORT: OBBBXXR1
PROGRAM ID: HMS401

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
TOTAL POSITION CEILING	*	*	*	*	*	*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

To ensure that qualified low-income and disabled individuals and families are provided health care services, including medical, dental, hospital, nursing home, home and community-based, and other professional services, either through a fee for service or QUEST managed care program.

B. Description of Request

- To continue to fund two effective treatments: Autism Spectrum Disorder (ASD) services and Hepatitis C pharmaceutical treatments. These requests continue to fund the services for which funds were appropriated for FY 16;
- To restore the adult dental benefit to include preventative and restorative oral health services;
- To change eligibility criteria for individuals with disabilities to enable them to gain and keep employment without losing their Medicaid benefits. This program is known as Medicaid Buy-In or Ticket-to-Work;
- To pay the increased Medicare Part B premiums for individuals who have both Medicare and Medicaid health coverage; and
- To increase the Federal Poverty Level (FPL) eligibility criteria for individuals to receive Premium Assistance Program (PAP) from 100% FPL to 138%.

C. Reasons for Request

- In recent years, effective treatments for autism and Hepatitis C have emerged. Intensive behavioral therapies have been shown to provide positive outcomes in the treatment of children with ASD. Both the drugs Sovaldi and Harvoni, while extraordinarily expensive, can cure the Hepatitis C disease. As medically necessary treatments, the Med-QUEST (MQD) program does need to continue to provide these vital services.
- The restoration of adult dental benefits allows the provision of health care for the whole person by covering the provision of basic preventative oral health care, including cleanings, fillings and crowns, as well as dentures for Medicaid recipients. Whole person care is particularly important for adults with chronic diseases such as diabetes, heart disease, and for pregnant women.
- Individuals with disabilities who are able to gain and keep employment without losing their Medicaid benefits have improved health outcomes, are able to live more independently and increase positive economic contributions to society.
- The Medicare Part B premiums, set by the federal Medicare program, are increasing this year. Paying Part B premiums ensures that our lowest income seniors and individuals with disabilities can continue to access primary care and other physician services.

Narrative for Supplemental Budget Requests
FY 17

Program ID: HMS 401

Program Structure Level: 06 02 03 05

Program Title: Health Care Payments

- Access to health insurance is necessary to maintain one's health. Adults who are under 65 without disabilities between the FPL 100% to 138%, and do not meet the Medicaid eligibility criteria due to their citizenship status (e.g., Micronesian Island communities part of the Compact of Free Association States - COFA) now receive their health insurance via the health insurance exchange for which premiums are charged. PAP ensures that the premium costs for health insurance remain free, equivalent to those at the same FPL on Medicaid. Increasing the eligibility for PAP to the equivalent FPL eligibility levels of adults covered by Medicaid creates parity in access to health insurance for this population.

D. Significant Changes to Measures of Effectiveness and Program Size

These changes will create significant improvements in health outcomes for residents of Hawaii. Med-QUEST serves a quarter of the State's population, 325,000, and about half of all children. These changes focus on life-saving treatments for people with previously incurable diseases and behavioral health supports for children. This enables them to be more successful in school and society.

Oral health is essential to whole person care and overall well-being. It will lead to a decrease in emergency room care for oral health reasons and improved outcomes due to the early prevention and treatment of dental caries.

Access to health coverage is essential to improving and maintaining health. Paying premiums and changing the eligibility criteria will impact over 50,000 of the most vulnerable adults.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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*	-9.00*	579.00*	*	*	*
PERSONAL SERVICES	35,198,968		35,198,968	35,652,493	645,643-	35,006,850	70,851,461	70,205,818	
OTH CURRENT EXPENSES	8,234,885		8,234,885	8,234,885	3,056,952	11,291,837	16,469,770	19,526,722	
EQUIPMENT					12,000	12,000		12,000	
TOTAL OPERATING COST	43,433,853		43,433,853	43,887,378	2,423,309	46,310,687	87,321,231	89,744,540	2.78
BY MEANS OF FINANCING									
GENERAL FUND	301.78*	*	301.78*	301.78*	-5.46*	296.32*	*	*	*
	14,660,144		14,660,144	14,773,119	92,141-	14,680,978	29,433,263	29,341,122	
	286.22*	*	286.22*	286.22*	-3.54*	282.68*	*	*	*
FEDERAL FUNDS	28,770,946		28,770,946	29,111,496	2,487,976	31,599,472	57,882,442	60,370,418	
OTHER FEDERAL FUN	2,763		2,763	2,763	27,474	30,237	5,526	33,000	
TOTAL POSITIONS	588.00*	*	588.00*	588.00*	-9.00*	579.00*			
TOTAL PROGRAM COST	43,433,853		43,433,853	43,887,378	2,423,309	46,310,687	87,321,231	89,744,540	2.78

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	539.00*	*	539.00*	539.00*	-9.00*	530.00*	*	*	*
PERSONAL SERVICES	31,494,175		31,494,175	31,733,641	645,643-	31,087,998	63,227,816	62,582,173	
OTH CURRENT EXPENSES	4,204,967		4,204,967	4,204,967	3,056,952	7,261,919	8,409,934	11,466,886	
EQUIPMENT					12,000	12,000		12,000	
TOTAL OPERATING COST	35,699,142		35,699,142	35,938,608	2,423,309	38,361,917	71,637,750	74,061,059	3.38
BY MEANS OF FINANCING									
GENERAL FUND	301.78*	*	301.78*	301.78*	-5.46*	296.32*	*	*	*
	14,660,144		14,660,144	14,773,119	92,141-	14,680,978	29,433,263	29,341,122	
	237.22*	*	237.22*	237.22*	-3.54*	233.68*	*	*	*
FEDERAL FUNDS	21,036,235		21,036,235	21,162,726	2,487,976	23,650,702	42,198,961	44,686,937	
OTHER FEDERAL FUN	2,763		2,763	2,763	27,474	30,237	5,526	33,000	
TOTAL POSITIONS	539.00*	*	539.00*	539.00*	-9.00*	530.00*			
TOTAL PROGRAM COST	35,699,142		35,699,142	35,938,608	2,423,309	38,361,917	71,637,750	74,061,059	3.38

REPORT: OBBBXXR1
PROGRAM ID: HMS236

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	301.78*	*	301.78*	301.78*	-5.46*	296.32*
FEDERAL FUNDS	237.22*	*	237.22*	237.22*	-3.54*	233.68*
TOTAL PERMANENT POSITIONS	539.00*	*	539.00*	539.00*	-9.00*	530.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	301.78*	*	301.78*	301.78*	-5.46*	296.32*
FEDERAL FUNDS	237.22*	*	237.22*	237.22*	-3.54*	233.68*
TOTAL POSITION CEILING	539.00*	*	539.00*	539.00*	-9.00*	530.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HMS 236

Program Structure Level: 06 02 04 01

Program Title: Case Management for Self-Sufficiency

A. Program Objective

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

B. Description of Request

1. Transfer in one position count 0.57 in general funds (GF) and 0.43 in federal funds (FF) from HMS 903.
2. Transfer out ten position counts 5.16 (GF) and 4.84 (FF) to HMS 302 to do child care licensing activities.
3. Adjust five position counts to correct the funding splits from 0.66 (GF) and 0.34 (FF) to 0.50 (GF) and 0.50 (FF).
4. Add \$2,755,478 (FF) and \$27,474 federal grants to the current federal ceilings to correctly reflect required amount of federal ceiling needed.
5. Re-location of Kauai Section Administration and all offices within Kauai Section.

C. Reasons for Request

1. The one position transferred from HMS 903 was part of the 2014 approved reorganization for the division and the budget needed to be corrected to reflect the organizational structure.
2. Transferring ten positions to do child care licensing activities was based on the decreasing caseload in our work program and an increase in workload for our Child Care Licensing program. The increase in workload for the Child Care Licensing program is due to the termination of the

private contract to do criminal history and background check services as well, and in anticipation of meeting the federal requirement under the Child Care and Development Block Grant to conduct site visits for license-exempt providers who care for children receiving Department of Human Services child care subsidies.

3. Adjustment to the funding splits is general housekeeping.
4. The addition of federal ceiling amounts is general housekeeping. Previous ceiling amounts were erroneously under projected.
5. Relocation from private lease office space to State-owned buildings is a Department of Accounting and General Services requirement to reduce cost to the State. Co-location of all Kauai Section offices is expected to increase efficiency of operations. Request for new modular furniture is due to the incompatible and deteriorated conditions of the modular furniture that currently exist.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no significant changes to the program measures and program size. There has been a steady decrease in the numbers of families receiving Temporary Assistance for Needy Families and Temporary Assistance for Other Needy Families, but no drastic decrease in the numbers and levels. For the Supplemental Nutrition Assistance Program, General Assistance, and Assistance to the Aged, Blind, and Disabled, data shows consistent numbers of applicants and recipients from prior years.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

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PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	49.00*	*	49.00*	49.00*	*	49.00*	*	*	*
PERSONAL SERVICES	3,704,793		3,704,793	3,918,852		3,918,852	7,623,645	7,623,645	
OTH CURRENT EXPENSES	4,029,918		4,029,918	4,029,918		4,029,918	8,059,836	8,059,836	
TOTAL OPERATING COST	7,734,711		7,734,711	7,948,770		7,948,770	15,683,481	15,683,481	
<hr/>									
BY MEANS OF FINANCING									
FEDERAL FUNDS	49.00*	*	49.00*	49.00*	*	49.00*	*	*	*
	7,734,711		7,734,711	7,948,770		7,948,770	15,683,481	15,683,481	
TOTAL POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*			
TOTAL PROGRAM COST	7,734,711		7,734,711	7,948,770		7,948,770	15,683,481	15,683,481	

REPORT: OBBBXXR1
PROGRAM ID: HMS238

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
FEDERAL FUNDS	49.00*	*	49.00*	49.00*	*	49.00*
TOTAL PERMANENT POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*
TEMPORARY						
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
FEDERAL FUNDS	49.00*	*	49.00*	49.00*	*	49.00*
TOTAL POSITION CEILING	49.00*	*	49.00*	49.00*	*	49.00*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	546,016	1,715,255	2,338,478	2,884,494	
TOTAL OPERATING COST	1,169,239		1,169,239	1,169,239	546,016	1,715,255	2,338,478	2,884,494	23.35
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	546,016	1,245,750	1,399,468	1,945,484	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	1,169,239		1,169,239	1,169,239	546,016	1,715,255	2,338,478	2,884,494	23.35

REPORT: OBBBXXR1
PROGRAM ID: HMS237

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
TOTAL POSITION CEILING	*	*	*	*	*	*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HMS 237
Program Structure Level: 06 02 05
Program Title: Employment and Training

A. Program Objective

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

B. Description of Request

Add \$546,016 in federal funds to federal ceiling.

C. Reasons for Request

An increase to federal ceiling is being requested to accommodate additional federal funds that the State is seeking through a partnership with the University of Hawaii (UH) Community Colleges. This would allow the department to claim non-federal educational expenditures for students who are Supplemental Nutrition Assistance Program (SNAP) recipients as the State match to draw down a 50-50 match from the U.S. Department of Agriculture/Food and Nutrition Service. A small percentage of the federal match will be retained by the department for administrative costs. The remainder of the match will be directed to the UH Community Colleges. This is to help incentivize the UH Community Colleges with providing educational opportunities for our SNAP recipients so that they are able to seek out more employment opportunities at livable wages.

D. Significant Changes to Measures of Effectiveness and Program Size

It is projected that through this effort, the number of E&T participants who are able to receive vocational training will increase by 35% over previous years. Additionally, as more UH Community Colleges enter into partnerships, the amount of non-federal educational expenditures for students who are SNAP recipients that can be used as the 50-50 State match will grow.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	544.75*	*	544.75*	544.75*	30.00*	574.75*	*	*	*
PERSONAL SERVICES	38,105,160		38,105,160	38,762,784	1,477,838	40,240,622	76,867,944	78,345,782	
OTH CURRENT EXPENSES	119,619,493		119,619,493	119,691,993	60,206,401	179,898,394	239,311,486	299,517,887	
EQUIPMENT	850,000		850,000	850,000	52,836	902,836	1,700,000	1,752,836	
TOTAL OPERATING COST	158,574,653		158,574,653	159,304,777	61,737,075	221,041,852	317,879,430	379,616,505	19.42
BY MEANS OF FINANCING									
GENERAL FUND	330.12*	*	330.12*	330.12*	17.56*	347.68*	*	*	*
	61,671,235		61,671,235	62,110,105	14,293,580	76,403,685	123,781,340	138,074,920	
	.56*	*	.56*	.56*	*	.56*	*	*	*
SPECIAL FUND	1,539,357		1,539,357	1,819,932		1,819,932	3,359,289	3,359,289	
	214.07*	*	214.07*	214.07*	12.44*	226.51*	*	*	*
FEDERAL FUNDS	94,645,513		94,645,513	94,656,192	47,313,556	141,969,748	189,301,705	236,615,261	
OTHER FEDERAL FUN	718,548		718,548	718,548	129,939	848,487	1,437,096	1,567,035	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	544.75*	*	544.75*	544.75*	30.00*	574.75*			
TOTAL PROGRAM COST	158,574,653		158,574,653	159,304,777	61,737,075	221,041,852	317,879,430	379,616,505	19.42

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	269.75*	*	269.75*	269.75*	8.00*	277.75*	*	*	*
PERSONAL SERVICES	18,805,676		18,805,676	18,956,656		18,956,656	37,762,332	37,762,332	
OTH CURRENT EXPENSES	17,098,893		17,098,893	17,098,893	56,088,231	73,187,124	34,197,786	90,286,017	
EQUIPMENT	850,000		850,000	850,000		850,000	1,700,000	1,700,000	
TOTAL OPERATING COST	36,754,569		36,754,569	36,905,549	56,088,231	92,993,780	73,660,118	129,748,349	76.14
BY MEANS OF FINANCING									
	130.50*	*	130.50*	130.50*	4.00*	134.50*	*	*	*
GENERAL FUND	9,067,507		9,067,507	9,134,028	10,117,962	19,251,990	18,201,535	28,319,497	
	.56*	*	.56*	.56*	*	.56*	*	*	*
SPECIAL FUND	1,539,357		1,539,357	1,539,357		1,539,357	3,078,714	3,078,714	
	138.69*	*	138.69*	138.69*	4.00*	142.69*	*	*	*
FEDERAL FUNDS	25,430,221		25,430,221	25,514,680	45,843,766	71,358,446	50,944,901	96,788,667	
OTHER FEDERAL FUN	717,484		717,484	717,484	126,503	843,987	1,434,968	1,561,471	
TOTAL POSITIONS	269.75*	*	269.75*	269.75*	8.00*	277.75*			
TOTAL PROGRAM COST	36,754,569		36,754,569	36,905,549	56,088,231	92,993,780	73,660,118	129,748,349	76.14

REPORT: OBBBXXR1
PROGRAM ID: HMS902

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	130.50*	*	130.50*	130.50*	4.00*	134.50*
SPECIAL FUND	0.56*	*	0.56*	0.56*	*	0.56*
FEDERAL FUNDS	138.69*	*	138.69*	138.69*	4.00*	142.69*
TOTAL PERMANENT POSITIONS	269.75*	*	269.75*	269.75*	8.00*	277.75*
TEMPORARY						
GENERAL FUND	9.70*	*	9.70*	9.70*	-4.00*	5.70*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	23.30*	*	23.30*	23.30*	-4.00*	19.30*
TOTAL TEMPORARY POSITIONS	33.00*	*	33.00*	33.00*	-8.00*	25.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	140.20*	*	140.20*	140.20*	*	140.20*
SPECIAL FUND	0.56*	*	0.56*	0.56*	*	0.56*
FEDERAL FUNDS	161.99*	*	161.99*	161.99*	*	161.99*
TOTAL POSITION CEILING	302.75*	*	302.75*	302.75*	*	302.75*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

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

B. Description of Request

To continue to develop, implement, and maintain effective and efficient information applications and systems; to increase the ceiling for federal funds due to projected changes in the federal match rate for Medicaid and Children's Health Insurance Program (CHIP); to redesign business processes for Medicaid recipients' eligibility and enrollment; and to establish a contact center, to maintain outreach and assistance, and to broaden customer outreach and assistance in compliance with State-Based Marketplaces using the federal platform (SBM-FP).

C. Reasons for Request

In order to continue to support the Department of Human Services (DHS) enterprise system and Med-QUEST (MQD) online eligibility application, Kauale On-line Eligibility Assistance (KOLEA) system, funding is needed to move to a more stable platform for Disaster Recovery and for ongoing maintenance and operational costs. These operational costs include continued changes, increasing automation and functionality, enabling eligibility workers to become more efficient. The federally required Medicaid Informatics Technology Assessment (MITA) needs to be updated to incorporate the online eligibility system KOLEA. The DHS enterprise system

and eligibility application will be re-procured in the upcoming fiscal year, which will entail some new development work for the successful vendor.

In order to more efficiently support clinicians, ongoing support is needed for the federal Electronic Health Record Incentive program, as well as the information infrastructure for the exchange of health information Hawaii Health Information Exchange (HIE) between health care providers (such as hospital discharge data for primary care providers). As HIE is complex, consulting services are needed as well as ongoing support of the HIE.

With the implementation of the Affordable Care Act in Hawaii starting in October 2013, very significant changes have occurred in methodology for determining eligibility, numbers of people covered, and information systems used. In addition, with the transition of Hawaii Health Connector (HHC) functions to the State of Hawaii, MQD has taken on new, broader functions for consumer outreach and assistance. This includes administering the contact center, contracts with community organizations for health insurance assisters (Navigators and Marketplace Assister Organizations), and other outreach activities. In order to be more efficient and effective, MQD will engage in business process redesign for all eligibility, enrollment and consumer outreach/assistance processes/functions.

Over the past several years, MQD has been converting most of its temporary exempt positions to civil service. The positions are necessary in order to continue to administer the complex Med-QUEST program.

It is projected that the federal matching rate for Medicaid and CHIP may increase, necessitating an increase in the ceiling for federal funds.

Narrative for Supplemental Budget Requests
FY 17

Program ID: HMS 902

Program Structure Level: 06 04 04

Program Title: General Support for Health Care Payments

D. Significant Changes to Measures of Effectiveness and Program Size

The business re-design of eligibility processes will result in significant changes resulting in reduced times to process applications that need manual review. There will also be an improved experience for individuals calling in for assistance with their health insurance coverage with reduced wait times and dropped calls. The additional consumer outreach and assistance services will improve customer service and community engagement, particularly for those who face significant challenges in trying to apply for and use their health insurance.

Since the inception, over 80,000 applications for Medicaid have been processed using KOLEA, 70,555 of those were new applications. In addition, many residents of Hawaii can apply online and get a decision in real-time as to whether they qualify or not. This has streamlined applying for Medicaid for many people. Maintaining and operating the KOLEA online eligibility program allows MQD to continue the more efficient processing of applications for health insurance, and allows individuals to continue to be able to apply and renew their Medicaid eligibility online. HEI will allow providers to share key clinical information thereby improving the health care outcomes.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	95.00*	*	95.00*	95.00*	-1.00*	94.00*	*	*	*
PERSONAL SERVICES	7,159,494		7,159,494	7,296,942	92,733-	7,204,209	14,456,436	14,363,703	
OTH CURRENT EXPENSES	99,240,340		99,240,340	98,055,340	1,772,540	99,827,880	197,295,680	199,068,220	
TOTAL OPERATING COST	106,399,834		106,399,834	105,352,282	1,679,807	107,032,089	211,752,116	213,431,923	.79
BY MEANS OF FINANCING									
GENERAL FUND	50.32*	*	50.32*	50.32*	-1.04*	49.28*	*	*	*
	41,302,183		41,302,183	40,364,829	1,664,480	42,029,309	81,667,012	83,331,492	
	44.68*	*	44.68*	44.68*	.04*	44.72*	*	*	*
FEDERAL FUNDS	65,097,191		65,097,191	64,986,993	12,787	64,999,780	130,084,184	130,096,971	
OTHER FEDERAL FUN	460		460	460	2,540	3,000	920	3,460	
TOTAL POSITIONS	95.00*	*	95.00*	95.00*	-1.00*	94.00*			
TOTAL PROGRAM COST	106,399,834		106,399,834	105,352,282	1,679,807	107,032,089	211,752,116	213,431,923	.79

REPORT: OBBBXXR1
PROGRAM ID: HMS903

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	50.32*	*	50.32*	50.32*	-1.04*	49.28*
FEDERAL FUNDS	44.68*	*	44.68*	44.68*	0.04*	44.72*
TOTAL PERMANENT POSITIONS	95.00*	*	95.00*	95.00*	-1.00*	94.00*
TEMPORARY						
GENERAL FUND	1.59*	*	1.59*	1.59*	*	1.59*
FEDERAL FUNDS	1.41*	*	1.41*	1.41*	*	1.41*
TOTAL TEMPORARY POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	51.91*	*	51.91*	51.91*	-1.04*	50.87*
FEDERAL FUNDS	46.09*	*	46.09*	46.09*	0.04*	46.13*
TOTAL POSITION CEILING	98.00*	*	98.00*	98.00*	-1.00*	97.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HMS 903

Program Structure Level: 06 04 05

Program Title: General Support for Self-Sufficiency Services

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. Adding \$770,000 in general funds (GF) to cover projected A-Plus Program fee increases for Temporary Assistance for Needy Families (TANF) work program participants;
2. Adding \$1,000,000 (GF) to cover cost of medical evaluations for General Assistance (GA) and TANF applicants/recipients;
3. Adding \$2,540 in federal funds (FF) to federal P account ceiling to correct under-funded ceiling;
4. Decreasing one position \$80,205 (0.47 GF) and adding \$41,814 (0.47 FF) to reflect approved position re-description and adjusted cost allocation;
5. Transferring out one position (0.57 GF and 0.43 FF) to HMS 236 to improve eligibility determination services.

C. Reasons for Request

1. The requested funds will:
 - a. Cover the increased fees which are projected to begin School Year (SY) 2016-17;

- b. Cover the additional month in which fees will be charged at the full rate;
- c. At minimum, ensure the number of subsidies are maintained at its current level. Between SY 2012-13 and 2014-15, an average of 8,143 A-Plus Program fees were subsidized each full month (August-December and February-May). For SY 2016-17, a total of 81,430 subsidies are projected to be issued (8,143 subsidies/month x 10 months).

2. To partially correct funding that was erroneously identified as available for reduction because it was line item categorized in the budget tables as funding for TANF work contracts. This funding is for medical evaluation contract services that are a mandatory part of the eligibility determination process for GA benefits.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	161.00*	*	161.00*	161.00*	7.00*	168.00*	*	*	*
PERSONAL SERVICES	10,349,951		10,349,951	10,687,351	760,544	11,447,895	21,037,302	21,797,846	
OTH CURRENT EXPENSES	1,090,219		1,090,219	2,347,719	2,345,630	4,693,349	3,437,938	5,783,568	
EQUIPMENT					52,836	52,836		52,836	
TOTAL OPERATING COST	11,440,170		11,440,170	13,035,070	3,159,010	16,194,080	24,475,240	27,634,250	12.91
BY MEANS OF FINANCING									
	134.65*	*	134.65*	134.65*	6.80*	141.45*	*	*	*
GENERAL FUND	9,070,167		9,070,167	10,362,521	2,174,722	12,537,243	19,432,688	21,607,410	
SPECIAL FUND				280,575		280,575	280,575	280,575	
	26.35*	*	26.35*	26.35*	.20*	26.55*	*	*	*
FEDERAL FUNDS	2,369,399		2,369,399	2,391,370	983,392	3,374,762	4,760,769	5,744,161	
OTHER FEDERAL FUN	604		604	604	896	1,500	1,208	2,104	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	161.00*	*	161.00*	161.00*	7.00*	168.00*			
TOTAL PROGRAM COST	11,440,170		11,440,170	13,035,070	3,159,010	16,194,080	24,475,240	27,634,250	12.91

REPORT: OBBBXXR1
PROGRAM ID: HMS904

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	134.65*	*	134.65*	134.65*	6.80*	141.45*
FEDERAL FUNDS	26.35*	*	26.35*	26.35*	0.20*	26.55*
TOTAL PERMANENT POSITIONS	161.00*	*	161.00*	161.00*	7.00*	168.00*
TEMPORARY						
GENERAL FUND	5.00*	*	5.00*	5.00*	6.00*	11.00*
FEDERAL FUNDS	*	*	*	*	3.00*	3.00*
TOTAL TEMPORARY POSITIONS	5.00*	*	5.00*	5.00*	9.00*	14.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	139.65*	*	139.65*	139.65*	12.80*	152.45*
FEDERAL FUNDS	26.35*	*	26.35*	26.35*	3.20*	29.55*
TOTAL POSITION CEILING	166.00*	*	166.00*	166.00*	16.00*	182.00*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

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

B. Description of Request

1. \$25,000A and \$25,000N to provide IT staff training on new platforms.
2. 2.00 permanent positions and funds (\$710,248A) to establish a Help Desk for department users.
3. 3.00 temporary exempt positions and funds (\$63,370A, \$137,712N) for a Privacy and Security Office.
4. 3.00 temporary exempt positions and funds (\$79,455A, \$78,970N) for a Project Management Office to help develop and integrate the department's mainframe systems.
5. \$500,000A for Microsoft Office 365 licenses for department staff.
6. \$400,000A and \$400,000N to administer and monitor the department's security management and compliance plan.
7. 4.00 permanent and 3.00 temporary positions and funds for IT security monitoring and evaluation (4.00/\$200,092A, \$137,712N).
8. Three exempt positions and funds are requested for the Governor's Homeless Services program (3.00 temp/\$235,000A).
9. The Administrative Appeals Office (AAO) is requesting 1.00 additional permanent position to deal with the increased workload (0.80/\$24,927A, 0.20/\$11,976N).
10. Increases in the federal N fund ceiling of \$329,734 and the P fund ceiling of \$896 are requested to allow expenditure of anticipated federal grants.

C. Reasons for Request

This request will start to allow the Department of Human Services (DHS) to train and provide its technical staff the knowledge to support the DHS Enterprise Platform recently acquired. As DHS will leverage this Enterprise Platform as the standard platform and technology to run and operate its programs, it is crucial that the DHS technical staff have the knowledge to support the Enterprise Platform. Establishment of a Program Management Office, along with a Help Desk to assist users and IT staff training, will aid in the transition to the new systems. Federal requirements for system security and maintenance are addressed, as well as updating the department's personal computers to Office 365.

The Homeless Services program request is part of the Governor's plan to attack homelessness in the State.

AAO needs a permanent position to help with administrative appeals, rules coordination and supervision when the staff officer is absent. The office is currently staffed only with the officer and her secretary.

The funds for ceiling increases are a housekeeping measure.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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*	16.00*	35.00*	*	*	*
PERSONAL SERVICES	1,790,039		1,790,039	1,821,835	810,027	2,631,862	3,611,874	4,421,901	
OTH CURRENT EXPENSES	2,190,041		2,190,041	2,190,041		2,190,041	4,380,082	4,380,082	
TOTAL OPERATING COST	3,980,080		3,980,080	4,011,876	810,027	4,821,903	7,991,956	8,801,983	10.14
=====									
BY MEANS OF FINANCING	14.65*	*	14.65*	14.65*	7.80*	22.45*	*	*	*
GENERAL FUND	2,231,378		2,231,378	2,248,727	336,416	2,585,143	4,480,105	4,816,521	
	4.35*	*	4.35*	4.35*	8.20*	12.55*	*	*	*
FEDERAL FUNDS	1,748,702		1,748,702	1,763,149	473,611	2,236,760	3,511,851	3,985,462	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	16.00*	35.00*			
TOTAL PROGRAM COST	3,980,080		3,980,080	4,011,876	810,027	4,821,903	7,991,956	8,801,983	10.14
=====									

REPORT: OBBBXXR1
PROGRAM ID: HMS901

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	14.65*	*	14.65*	14.65*	7.80*	22.45*
FEDERAL FUNDS	4.35*	*	4.35*	4.35*	8.20*	12.55*
TOTAL PERMANENT POSITIONS	19.00*	*	19.00*	19.00*	16.00*	35.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	14.65*	*	14.65*	14.65*	7.80*	22.45*
FEDERAL FUNDS	4.35*	*	4.35*	4.35*	8.20*	12.55*
TOTAL POSITION CEILING	19.00*	*	19.00*	19.00*	16.00*	35.00*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

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

B. Description of Request

Transfer in 16 positions and funding from Child Protective Services (CPS) (HMS 301) to General Support for Social Services (HMS 901) to improve Child Welfare Services (CWS) and Adult Protective Services (APS).

C. Reasons for Request

It has been extremely difficult to fill CPS positions due to the serious and complex work of investigating child abuse and neglect. This has resulted in a high rate of vacancies. While making all efforts to fill vacancies, in the interim, 16 vacant positions and funding are being requested to be transferred from CPS (HMS 301) to General Support for Social Services (HMS 901).

D. Significant Changes to Measures of Effectiveness and Program Size

The transfer of these 16 positions from CWS will help rebuild the Social Services Division (SSD) which was decimated in 2009 due to the reduction in force. The additional SSD staff will procure, pay, and monitor direct services to children and strengthen families. This allows children to remain with their families and minimize the trauma of removal. The additional staff will also ensure federal compliance and funding, continuous quality improvement, the development of CPS/APS policies and procedures, strategic planning and fiscal/budgetary monitoring, appropriate responses to public and client complaints, and the training of professional staff. This critical support will improve CPS/APS and enable them to better serve children, families and vulnerable adults.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	106,013		106,013	108,196		108,196	214,209	214,209	
OTH CURRENT EXPENSES	55,820		55,820	55,820		55,820	111,640	111,640	
TOTAL OPERATING COST	161,833		161,833	164,016		164,016	325,849	325,849	
BY MEANS OF FINANCING									
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	161,833		161,833	164,016		164,016	325,849	325,849	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	161,833		161,833	164,016		164,016	325,849	325,849	

**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 2016			FY 2017			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	106,013		106,013	108,196		108,196	214,209	214,209	
OTH CURRENT EXPENSES	55,820		55,820	55,820		55,820	111,640	111,640	
TOTAL OPERATING COST	161,833		161,833	164,016		164,016	325,849	325,849	
BY MEANS OF FINANCING									
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	161,833		161,833	164,016		164,016	325,849	325,849	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	161,833		161,833	164,016		164,016	325,849	325,849	

**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 2016			FY 2017			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	106,013		106,013	108,196		108,196	214,209	214,209	
OTH CURRENT EXPENSES	55,820		55,820	55,820		55,820	111,640	111,640	
TOTAL OPERATING COST	161,833		161,833	164,016		164,016	325,849	325,849	
BY MEANS OF FINANCING									
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	161,833		161,833	164,016		164,016	325,849	325,849	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	161,833		161,833	164,016		164,016	325,849	325,849	

REPORT: OBBBXXR1
PROGRAM ID: HMS888

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL PERMANENT POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
TEMPORARY						
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL POSITION CEILING	2.00*	*	2.00*	2.00*	*	2.00*



Capital Budget Details

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 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
HPHA23	1		LUMP SUM PUBLIC HOUSING IMPROVEMENTS, AND RENOVATIONS, STATEWIDE							
			PLANS		1		1		1	
			DESIGN		1		1		1	
			CONSTRUCTION		4,147		4,147		4,147	25,000
			EQUIPMENT		1		1		1	
			TOTAL		4,150		4,150		4,150	25,000
			G.O. BONDS		4,150		4,150		4,150	25,000
HPHA24			LUMP SUM PUBLIC HOUSING VACANT UNIT REPAIRS AND RENOVATION, STATEWIDE							
			PLANS						1	
			DESIGN						1	
			CONSTRUCTION						5,997	5,997
			EQUIPMENT						1	
			TOTAL						6,000	6,000
			G.O. BONDS						6,000	6,000
P16033			HAWAII PUBLIC HOUSING AUTHORITY, STATEWIDE							
			PLANS		850		850		850	290-
			TOTAL		850		850		850	290-
			GENERAL FUND							560
			G.O. BONDS		850		850		850	850-

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

HMS-220
06020201
RENTAL HOUSING SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		851		851	851	289-	562
			DESIGN		1		1	1	1	2
			CONSTRUCTION		4,147		4,147	4,147	30,997	35,144
			EQUIPMENT		1		1	1	1	2
TOTAL					5,000		5,000	5,000	30,710	35,710
GENERAL FUND									560	560
G.O. BONDS					5,000		5,000	5,000	30,150	35,150