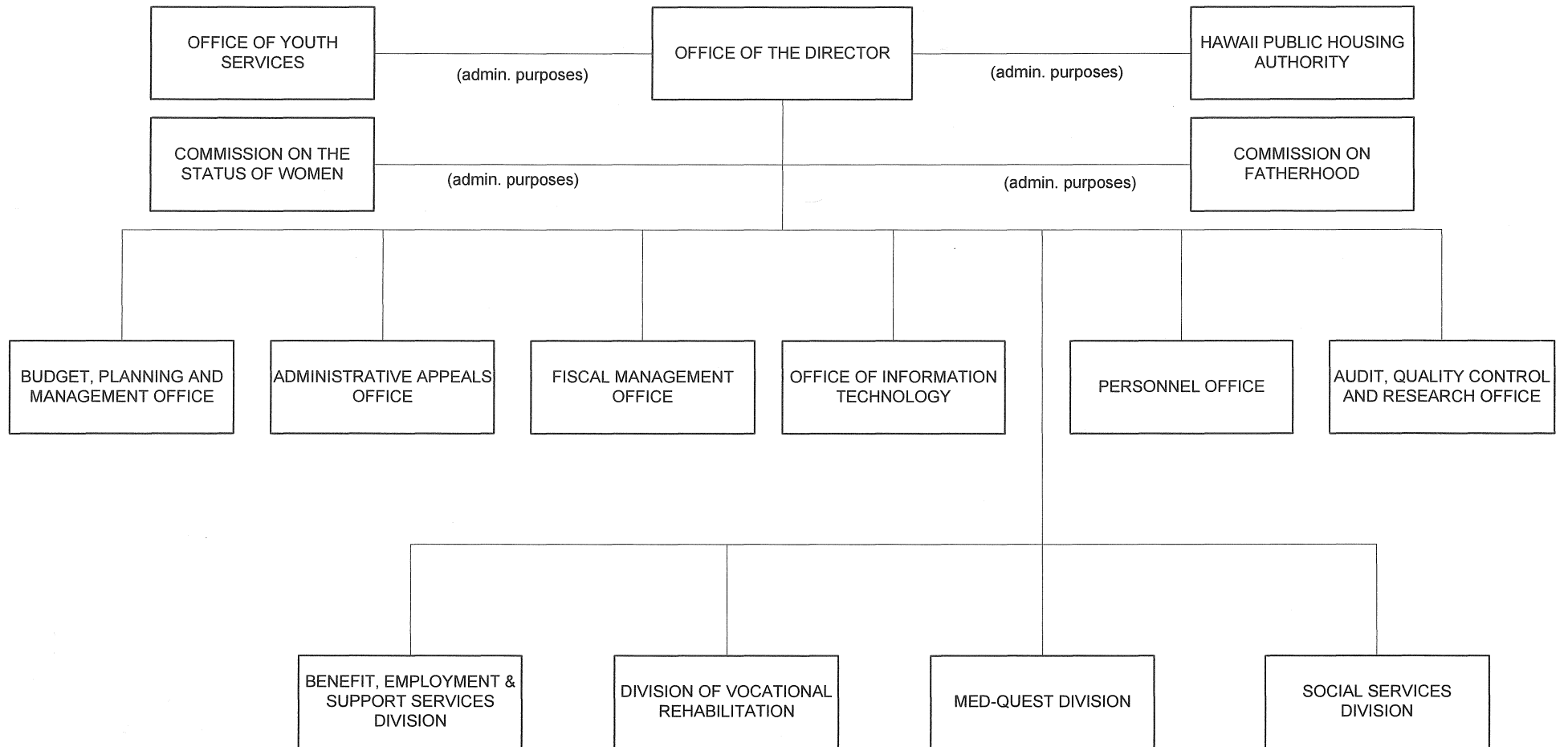




Department of Human Services

**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

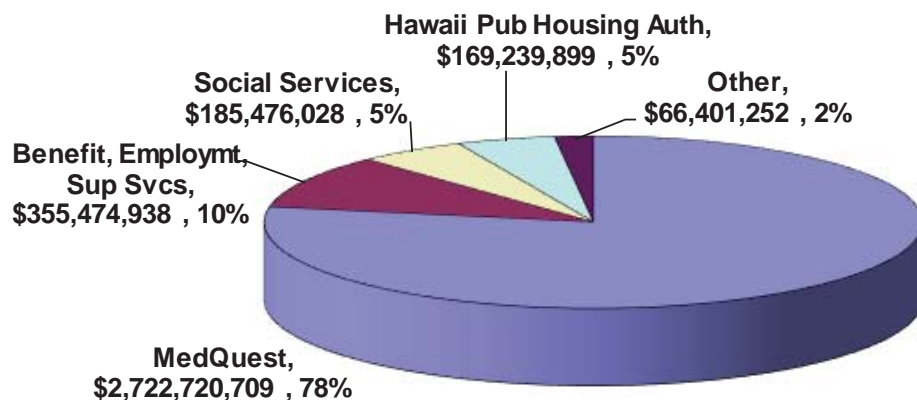
Align programs, services and benefits to provide recipients with access to an array of needed services; modernize the service delivery model through business process transformation and sharing of critical information internally and externally to improve outcomes of individuals and communities in which they live; improve individual and departmental outcomes through data driven decisions; leverage and invest in technology to increase operational efficiency and reduce administrative burden; and strengthen public-private partnerships to develop a modern integrated health and human services delivery system.

Significant Measures of Effectiveness

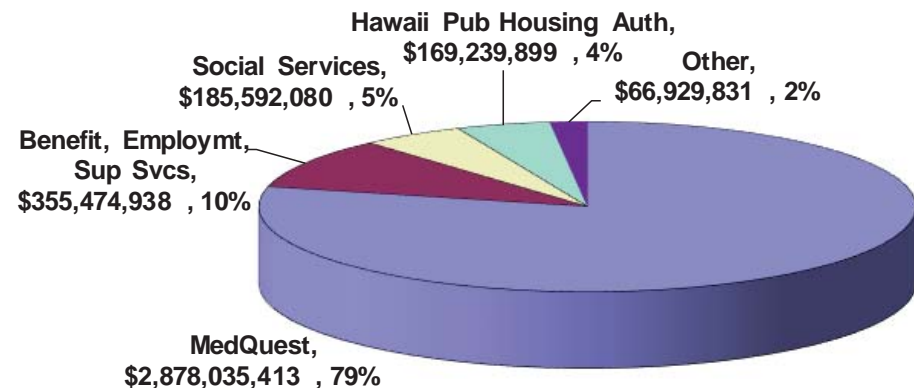
	<u>FY 2018</u>	<u>FY 2019</u>
1. Percent of eligible youth who complete high school or GED while at HYCF	50	20
2. Public housing average monthly rent payment (\$)	175	175
3. Percent of work program participants who meet federal work participation requirements	35	35

FB 2017-2019 Operating Budget by Major Program Area

FY 2018



FY 2019



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 protective and community services to eligible families and individuals.
- Provides a continuum of prevention, rehabilitation and treatment services and programs for at risk youth.
- Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.

MAJOR PROGRAM AREAS

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

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

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

		Budget Base FY 2018	Budget Base FY 2019	FY 2018	FY 2019
Funding Sources:	Perm Positions	1,147.48	1,147.48	1,141.15	1,141.15
	Temp Positions	31.93	31.93	19.43	19.43
General Funds	\$	1,202,732,204	1,202,732,204	1,256,182,589	1,293,938,918
	Perm Positions	0.56	0.56	0.56	0.56
	Temp Positions	-	-	-	-
Special Funds	\$	3,923,604	3,923,604	3,923,604	3,923,604
	Perm Positions	1,059.71	1,059.71	1,088.04	1,088.04
	Temp Positions	83.07	83.07	82.57	82.57
Federal Funds	\$	2,047,446,525	2,047,446,525	2,203,952,834	2,322,155,840
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Other Federal Funds	\$	17,889,212	17,889,212	17,889,212	17,889,212
Private Contributions	\$	10,000	10,000	10,000	10,000
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	7,169,481	7,169,481	7,169,481	7,169,481
	Perm Positions	43.00	43.00	43.00	43.00
	Temp Positions	20.00	20.00	20.00	20.00
Revolving Funds	\$	10,185,106	10,185,106	10,185,106	10,185,106
		2,250.75	2,250.75	2,272.75	2,272.75
		135.00	135.00	122.00	122.00
Total Requirements		3,289,356,132	3,289,356,132	3,499,312,826	3,655,272,161

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

1. Increases Medicaid health care payments by \$9,124,551 in general funds and \$115,643,620 in federal funds in FY 18 and by \$39,340,423 in general funds and \$221,163,042 in federal funds in FY 19.
2. Adds \$4,704,480 in general funds and \$7,056,720 in federal funds in FY 18 and \$9,408,960 in general funds and \$14,113,440 in federal funds in FY 19 to restore Adult Dental Benefits for Medicaid clients.
3. Adds \$1,886,205 in general funds and \$2,309,090 in federal funds in FY 18 and \$4,052,472 in general funds and \$4,961,033 in federal funds in FY 19 to resume the nursing facility inflation factor.
4. Increases Medicare Part B premium payments for qualified Medicaid clients by \$6,571,599 in general funds and \$5,999,697 in federal funds in FY 18 and FY 19.
5. Adds 7.00 permanent positions and \$16,898,478 in FY 18 and \$16,855,478 in FY 19 for Housing First, Rapid Re-Housing, Housing Subsidies, homeless outreach services, and other homeless initiatives.
6. Adds \$4,558,858 in general funds and \$2,454,770 in federal funds in FY 18 and \$4,634,292 in general funds and \$2,495,388 in federal funds in FY 19 to cover Foster Care Board rate settlement increases.
7. Adds \$5,250,000 in general funds and \$15,750,000 in federal funds in FY 18 and FY 19 for the maintenance and operation costs of the Kauhale On Line Eligibility Assistance system.
8. Adds \$2,100,000 in FY 18 and FY 19 to support Hawaii Public Housing Authority's operations of State Family and Elderly Housing.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HUMAN SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	2,241.25*	2,250.75*	2,272.75*	2,272.75*	2,272.8*	2,272.8*	2,272.8*	2,272.8*
	143.00**	135.00**	122.00**	122.00**	122.0**	122.0**	122.0**	122.0**
PERSONAL SERVICES	159,971,150	162,450,062	172,800,090	173,031,182	172,722	172,722	172,722	172,722
OTHER CURRENT EXPENSES	2,856,212,121	3,141,079,170	3,325,315,175	3,481,116,971	3,628,244	3,780,334	3,939,872	4,108,825
EQUIPMENT	1,015,338	1,036,824	1,097,561	1,024,008	1,023	1,023	1,023	1,023
MOTOR VEHICLES	100,000	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	3,017,298,609	3,304,666,056	3,499,312,826	3,655,272,161	3,802,089	3,954,179	4,113,717	4,282,670
BY MEANS OF FINANCING								
	1,129.57*	1,147.48*	1,141.15*	1,141.15*	1,141.1*	1,141.1*	1,141.1*	1,141.1*
	21.59**	31.93**	19.43**	19.43**	19.4**	19.4**	19.4**	19.4**
GENERAL FUND	1,150,722,528	1,220,287,153	1,256,182,589	1,293,938,918	1,341,216	1,391,787	1,445,744	1,503,053
	0.56*	0.56*	0.56*	0.56*	0.6*	0.6*	0.6*	0.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND	5,939,604	4,204,179	3,923,604	3,923,604	3,924	3,924	3,924	3,924
	1,068.12*	1,059.71*	1,088.04*	1,088.04*	1,088.1*	1,088.1*	1,088.1*	1,088.1*
	101.41**	83.07**	82.57**	82.57**	82.6**	82.6**	82.6**	82.6**
FEDERAL FUNDS	1,825,150,955	2,044,974,678	2,203,952,834	2,322,155,840	2,421,695	2,523,214	2,628,795	2,740,439
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	17,731,799	17,889,212	17,889,212	17,889,212	17,888	17,888	17,888	17,888
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	10,000	10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,659,859	7,177,821	7,169,481	7,169,481	7,170	7,170	7,170	7,170
	43.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
REVOLVING FUND	10,083,864	10,123,013	10,185,106	10,185,106	10,186	10,186	10,186	10,186
CAPITAL IMPROVEMENT COSTS								
PLANS	851,000	562,000	50,000	150,000	100			
DESIGN	1,000	2,000	620,000	1,700,000	1,690	1,100	550	
CONSTRUCTION	4,235,000	35,144,000	5,000,000	7,421,000	13,500	16,840	5,100	4,000
EQUIPMENT	1,000	2,000			500	500	200	
TOTAL CAPITAL EXPENDITURES	5,088,000	35,710,000	5,670,000	9,271,000	15,790	18,440	5,850	4,000

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HUMAN SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND		560,000						
G.O. BONDS	5,088,000	35,150,000	5,670,000	9,271,000	15,790	18,440	5,850	4,000
TOTAL PERM POSITIONS	2,241.25*	2,250.75*	2,272.75*	2,272.75*	2,272.8*	2,272.8*	2,272.8*	2,272.8*
TOTAL TEMP POSITIONS	143.00**	135.00**	122.00**	122.00**	122.0**	122.0**	122.0**	122.0**
TOTAL PROGRAM COST	3,022,386,609	3,340,376,056	3,504,982,826	3,664,543,161	3,817,879	3,972,619	4,119,567	4,286,670

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

	<u>FY 2018</u>	<u>FY 2019</u>
Funding Sources:		
General Obligation Bonds	59,521,000	-
Total Requirements	<u>59,521,000</u>	<u>-</u>

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

1. Adds \$50,000,000 in FY 18 for plans, design, construction, and equipment for public housing development, improvements, and renovations, Statewide.
2. Adds \$5,000,000 in FY 18 for plans, design, construction, and equipment for public housing security improvements, Statewide.
3. Adds \$4,000,000 in FY 18 for plans, design, construction, and equipment for public housing vacant unit repairs and renovation, Statewide.
4. Adds \$521,000 in FY18 for design and construction for Ho'opono Flood Zone Remediation on Oahu.

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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DEPARTMENT OF HUMAN SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22
			PLANS	1,922	209	851	562	300						
			DESIGN	17,750	12,207	1	2	5,540						
			CONSTRUCTION	388,162	296,302	4,235	35,144	52,481						
			EQUIPMENT	7,676	6,473	1	2	1,200						
			TOTAL	415,510	315,191	5,088	35,710	59,521						
			GENERAL FUND	560			560							
			FEDERAL FUNDS	59,986	59,986									
			G.O. BONDS	354,964	255,205	5,088	35,150	59,521						



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	104.50*	107.00*	107.00*	107.00*	107.0*	107.0*	107.0*	107.0*
	10.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	9,481,131	9,745,064	9,918,108	9,918,108	9,918	9,918	9,918	9,918
OTHER CURRENT EXPENSES	10,777,259	11,033,907	10,733,907	10,733,907	10,734	10,734	10,734	10,734
TOTAL OPERATING COST	20,258,390	20,778,971	20,652,015	20,652,015	20,652	20,652	20,652	20,652
BY MEANS OF FINANCING								
	36.27*	37.09*	37.76*	37.76*	37.8*	37.8*	37.8*	37.8*
	3.30**	2.64**	2.64**	2.64**	2.6**	2.6**	2.6**	2.6**
GENERAL FUND	4,571,149	4,879,762	4,659,804	4,659,804	4,660	4,660	4,660	4,660
	68.23*	69.91*	69.24*	69.24*	69.2*	69.2*	69.2*	69.2*
	6.70**	5.36**	5.36**	5.36**	5.4**	5.4**	5.4**	5.4**
FEDERAL FUNDS	14,357,041	14,569,009	14,662,011	14,662,011	14,662	14,662	14,662	14,662
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,330,200	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
CAPITAL IMPROVEMENT COSTS								
DESIGN			100,000					
CONSTRUCTION				421,000				
TOTAL CAPITAL EXPENDITURES			100,000	421,000				
BY MEANS OF FINANCING								
G.O. BONDS			100,000	421,000				
TOTAL PERM POSITIONS	104.50*	107.00*	107.00*	107.00*	107.0*	107.0*	107.0*	107.0*
TOTAL TEMP POSITIONS	10.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
TOTAL PROGRAM COST	20,258,390	20,778,971	20,752,015	21,073,015	20,652	20,652	20,652	20,652

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0201
PROGRAM TITLE: FULL OPPORTUNITY TO WORK

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	104.50*	107.00*	107.00*	107.00*	107.0*	107.0*	107.0*	107.0*
	10.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	9,481,131	9,745,064	9,918,108	9,918,108	9,918	9,918	9,918	9,918
OTHER CURRENT EXPENSES	10,777,259	11,033,907	10,733,907	10,733,907	10,734	10,734	10,734	10,734
TOTAL OPERATING COST	20,258,390	20,778,971	20,652,015	20,652,015	20,652	20,652	20,652	20,652
BY MEANS OF FINANCING								
	36.27*	37.09*	37.76*	37.76*	37.8*	37.8*	37.8*	37.8*
	3.30**	2.64**	2.64**	2.64**	2.6**	2.6**	2.6**	2.6**
GENERAL FUND	4,571,149	4,879,762	4,659,804	4,659,804	4,660	4,660	4,660	4,660
	68.23*	69.91*	69.24*	69.24*	69.2*	69.2*	69.2*	69.2*
	6.70**	5.36**	5.36**	5.36**	5.4**	5.4**	5.4**	5.4**
FEDERAL FUNDS	14,357,041	14,569,009	14,662,011	14,662,011	14,662	14,662	14,662	14,662
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,330,200	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
CAPITAL IMPROVEMENT COSTS								
DESIGN			100,000					
CONSTRUCTION				421,000				
TOTAL CAPITAL EXPENDITURES			100,000	421,000				
BY MEANS OF FINANCING								
G.O. BONDS			100,000	421,000				
TOTAL PERM POSITIONS	104.50*	107.00*	107.00*	107.00*	107.0*	107.0*	107.0*	107.0*
TOTAL TEMP POSITIONS	10.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
TOTAL PROGRAM COST	20,258,390	20,778,971	20,752,015	21,073,015	20,652	20,652	20,652	20,652

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	104.50*	107.00*	107.00*	107.00*	107.0*	107.0*	107.0*	107.0*
	10.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	9,481,131	9,745,064	9,918,108	9,918,108	9,918	9,918	9,918	9,918
OTHER CURRENT EXPENSES	10,777,259	11,033,907	10,733,907	10,733,907	10,734	10,734	10,734	10,734
TOTAL OPERATING COST	20,258,390	20,778,971	20,652,015	20,652,015	20,652	20,652	20,652	20,652
BY MEANS OF FINANCING								
	36.27*	37.09*	37.76*	37.76*	37.8*	37.8*	37.8*	37.8*
	3.30**	2.64**	2.64**	2.64**	2.6**	2.6**	2.6**	2.6**
GENERAL FUND	4,571,149	4,879,762	4,659,804	4,659,804	4,660	4,660	4,660	4,660
	68.23*	69.91*	69.24*	69.24*	69.2*	69.2*	69.2*	69.2*
	6.70**	5.36**	5.36**	5.36**	5.4**	5.4**	5.4**	5.4**
FEDERAL FUNDS	14,357,041	14,569,009	14,662,011	14,662,011	14,662	14,662	14,662	14,662
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,330,200	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
CAPITAL IMPROVEMENT COSTS								
DESIGN			100,000					
CONSTRUCTION				421,000				
TOTAL CAPITAL EXPENDITURES			100,000	421,000				
BY MEANS OF FINANCING								
G.O. BONDS			100,000	421,000				
TOTAL PERM POSITIONS	104.50*	107.00*	107.00*	107.00*	107.0*	107.0*	107.0*	107.0*
TOTAL TEMP POSITIONS	10.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
TOTAL PROGRAM COST	20,258,390	20,778,971	20,752,015	21,073,015	20,652	20,652	20,652	20,652

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. # RECEIVING SERVICES AS % NEEDING SERVICES	6	8	9	9	9	9	9	9
2. # PLACED AS % RECEIVING SERVICES DURING YR	10	10	10	10	10	10	10	10
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT	47.66	50	50	50	50	50	50	50
4. AVERAGE COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	10373	10000	10000	10000	10000	10000	10000	10000
5. AVERAGE WKLY EARNNGS AS % OF EARNNGS PRIOR TO SVC	465	470	450	450	450	450	450	450
PROGRAM TARGET GROUPS								
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR	92200	92200	92000	92000	92000	92000	92000	92000
PROGRAM ACTIVITIES								
1. # APPLICATIONS PROCESSED	1440	1400	1300	1300	1300	1300	1300	1300
2. # VOC REHAB PLANS DEVELOPED	1039	1100	1100	1100	1100	1100	1100	1100
3. # IN REHABILITATION PROGRAMS	6488	6488	6500	6500	6500	6500	6500	6500
4. # SUCCESSFUL JOB PLACEMENTS	423	450	500	500	500	500	500	500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	13,552	13,552	13,552	13,552	13,552	13,552	13,552	13,552
TOTAL PROGRAM REVENUES	13,552	13,552	13,552	13,552	13,552	13,552	13,552	13,552
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	13,312	13,312	13,312	13,312	13,312	13,312	13,312	13,312
ALL OTHER FUNDS	240	240	240	240	240	240	240	240
TOTAL PROGRAM REVENUES	13,552	13,552	13,552	13,552	13,552	13,552	13,552	13,552

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

Program Plan Narrative

HMS802: VOCATIONAL REHABILITATION

02 01 06

A. Statement of Program Objectives

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

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

Request to change the means of financing for 0.67 of a Rehabilitation Teacher for the Blind III position from federal funds (-\$53,507) to general funds (\$33,442).

Capital Improvement request for \$521,000 in G.O. Bond funds in FY 18 for flood zone remediation of the Ho'opono buildings.

C. Description of Activities Performed

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

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

1. Mandated requirements for "job driven" employment outcomes, as well as engaging with and developing relationships with employers. The President signed into law the Workforce Innovation and Opportunity Act of 2014, replacing the Workforce Investment Act of 1998.
2. Greater demands on the program to serve persons with the most significant disabilities, assisting them to make informed choices consistent with their unique strengths, resources, priorities, concerns, abilities, capabilities, and interests to achieve economic self-sufficiency.
3. Persons with disabilities want to achieve the maximum level of self-sufficiency. With the high cost of living in Hawaii, the program must learn what kinds of services and what kinds of jobs will help our clients achieve

Program Plan Narrative

HMS802: VOCATIONAL REHABILITATION

02 01 06

self-sufficiency, to the extent they are capable. There will have to be greater investment in client education and training.

4. The Economy - Private sector employers have reduced their workforce while focusing on increased staff effectiveness. They continue to expand the roles and responsibilities of employees, expecting each to do more. It takes longer to prepare clients for these increased demands.

5. The aging of 76 million "Baby Boomers" and their parents is causing a number of societal challenges. Loss of functional eyesight, which accompanies advancing age, is one of them. Age-related vision loss is the second leading cause of disability among our country's senior population.

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

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

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

The Older Individuals who are Blind (OIB) Program has been forced to decrease services drastically, from 418 clients served in 2004 to 171 clients in federal fiscal year (FFY) 2015. We are currently not able to do outreach to underserved, unserved populations such as those on all neighbor islands with acute service needs.

H. Discussion of Program Revenues

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

The Basic Vocational Rehabilitation Support Grant is comprised of 78.7% federal funds and 21.3% matching State funds. The federal grant allotment for FFY 2016 is \$13,379,872 with a State match requirement of \$3,621,236.

The OIB Grant is comprised of 90% federal funds and 10% matching State funds. The federal grant allotment for FFY 2016 is \$225,000, with a State match requirement of \$25,000.

I. Summary of Analysis Performed

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

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	2,135.75*	2,142.75*	2,164.75*	2,164.75*	2,164.8*	2,164.8*	2,164.8*	2,164.8*
	132.00**	126.00**	113.00**	113.00**	113.0**	113.0**	113.0**	113.0**
PERSONAL SERVICES	150,384,006	152,596,802	162,769,478	163,000,570	162,691	162,691	162,691	162,691
OTHER CURRENT EXPENSES	2,845,379,042	3,129,989,443	3,314,525,448	3,470,327,244	3,617,454	3,769,544	3,929,082	4,098,035
EQUIPMENT	1,015,338	1,036,824	1,097,561	1,024,008	1,023	1,023	1,023	1,023
MOTOR VEHICLES	100,000	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	2,996,878,386	3,283,723,069	3,478,492,487	3,634,451,822	3,781,268	3,933,358	4,092,896	4,261,849
BY MEANS OF FINANCING								
	1,092.30*	1,109.39*	1,102.39*	1,102.39*	1,102.3*	1,102.3*	1,102.3*	1,102.3*
	17.29**	28.29**	15.79**	15.79**	15.8**	15.8**	15.8**	15.8**
GENERAL FUND	1,145,989,546	1,215,243,375	1,251,354,461	1,289,110,790	1,336,387	1,386,958	1,440,915	1,498,224
	0.56*	0.56**	0.56*	0.56*	0.6*	0.6*	0.6*	0.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND	5,939,604	4,204,179	3,923,604	3,923,604	3,924	3,924	3,924	3,924
	999.89*	989.80*	1,018.80*	1,018.80*	1,018.9*	1,018.9*	1,018.9*	1,018.9*
	94.71**	77.71**	77.21**	77.21**	77.2**	77.2**	77.2**	77.2**
FEDERAL FUNDS	1,810,793,914	2,030,405,669	2,189,290,823	2,307,493,829	2,407,033	2,508,552	2,614,133	2,725,777
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	17,731,799	17,889,212	17,889,212	17,889,212	17,888	17,888	17,888	17,888
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	10,000	10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,659,859	7,177,821	7,169,481	7,169,481	7,170	7,170	7,170	7,170
	43.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
REVOLVING FUND	8,753,664	8,792,813	8,854,906	8,854,906	8,856	8,856	8,856	8,856
CAPITAL IMPROVEMENT COSTS								
PLANS	851,000	562,000	50,000	150,000	100			
DESIGN	1,000	2,000	520,000	1,700,000	1,690	1,100	550	
CONSTRUCTION	4,235,000	35,144,000	5,000,000	7,000,000	13,500	16,840	5,100	4,000
EQUIPMENT	1,000	2,000			500	500	200	
TOTAL CAPITAL EXPENDITURES	5,088,000	35,710,000	5,570,000	8,850,000	15,790	18,440	5,850	4,000

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND		560,000						
G.O. BONDS	5,088,000	35,150,000	5,570,000	8,850,000	15,790	18,440	5,850	4,000
TOTAL PERM POSITIONS	2,135.75*	2,142.75*	2,164.75*	2,164.75*	2,164.8*	2,164.8*	2,164.8*	2,164.8*
TOTAL TEMP POSITIONS	132.00**	126.00**	113.00**	113.00**	113.0**	113.0**	113.0**	113.0**
TOTAL PROGRAM COST	3,001,966,386	3,319,433,069	3,484,062,487	3,643,301,822	3,797,058	3,951,798	4,098,746	4,265,849

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	657.00*	662.00*	652.00*	652.00*	652.0*	652.0*	652.0*	652.0*
	7.50**	6.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
PERSONAL SERVICES	44,500,328	44,980,296	46,896,013	46,896,013	46,896	46,896	46,896	46,896
OTHER CURRENT EXPENSES	197,891,397	208,566,547	215,882,625	215,998,677	216,000	216,000	216,000	216,000
EQUIPMENT	137,290	137,290	137,290	137,290	137	137	137	137
MOTOR VEHICLES	100,000	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	242,629,015	253,784,133	263,015,928	263,131,980	263,133	263,133	263,133	263,133
BY MEANS OF FINANCING								
	450.15*	449.93*	445.13*	445.13*	445.2*	445.2*	445.2*	445.2*
	1.00**	**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
GENERAL FUND	119,277,463	129,645,703	135,015,281	135,090,715	135,092	135,092	135,092	135,092
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,007,587	1,007,587	1,007,587	1,007,587	1,007	1,007	1,007	1,007
	206.85*	212.07*	206.87*	206.87*	206.8*	206.8*	206.8*	206.8*
	6.50**	6.50**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
FEDERAL FUNDS	120,512,237	121,297,328	125,167,885	125,208,503	125,209	125,209	125,209	125,209
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,427,615	1,427,615	1,427,615	1,427,615	1,427	1,427	1,427	1,427
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	10,000	10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	394,113	395,900	387,560	387,560	388	388	388	388
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	88,000							
TOTAL CAPITAL EXPENDITURES	88,000							

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO: 0601

PROGRAM TITLE: SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	88,000							
TOTAL PERM POSITIONS	657.00*	662.00*	652.00*	652.00*	652.0*	652.0*	652.0*	652.0*
TOTAL TEMP POSITIONS	7.50**	6.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
TOTAL PROGRAM COST	242,717,015	253,784,133	263,015,928	263,131,980	263,133	263,133	263,133	263,133

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	404.50*	404.50*	394.50*	394.50*	394.5*	394.5*	394.5*	394.5*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	27,576,469	28,110,469	29,264,336	29,264,336	29,264	29,264	29,264	29,264
OTHER CURRENT EXPENSES	48,079,543	48,249,303	48,326,753	48,326,753	48,327	48,327	48,327	48,327
EQUIPMENT	137,290	137,290	137,290	137,290	137	137	137	137
MOTOR VEHICLES	100,000	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	75,893,302	76,597,062	77,828,379	77,828,379	77,828	77,828	77,828	77,828
BY MEANS OF FINANCING	224.10*	224.10*	219.30*	219.30*	219.3*	219.3*	219.3*	219.3*
	**	**	**	**	**	**	**	**
GENERAL FUND	33,962,357	34,386,529	34,549,692	34,549,692	34,550	34,550	34,550	34,550
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,007,587	1,007,587	1,007,587	1,007,587	1,007	1,007	1,007	1,007
	180.40*	180.40*	175.20*	175.20*	175.2*	175.2*	175.2*	175.2*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	40,817,133	41,096,721	42,164,875	42,164,875	42,165	42,165	42,165	42,165
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	106,225	106,225	106,225	106,225	106	106	106	106
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	88,000							
TOTAL CAPITAL EXPENDITURES	88,000							
BY MEANS OF FINANCING								
G.O. BONDS	88,000							
TOTAL PERM POSITIONS	404.50*	404.50*	394.50*	394.50*	394.5*	394.5*	394.5*	394.5*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	75,981,302	76,597,062	77,828,379	77,828,379	77,828	77,828	77,828	77,828

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % CHDRN EXITING OOH CARE TO SAFE BIRTH PARENTS	63	60	60	60	60	60	60	60
2. % CHDRN SEEN WITHIN THE SPECIFIED TIME FRAME	65	65	65	65	65	65	65	65
3. % CHDRN EXITING OOH CARE TO ADOPTION/GUARDIANSHIP	28	25	25	25	25	25	25	25
4. % CHDRN W/ NO CAN W/IN 6 MOS OF PREVIOUS CAN	99	95	95	95	95	95	95	95
5. % CAN REPORTS FOR INVESTIGATION IN CPSS W/IN 4 HRS	100	85	85	85	85	85	85	85
PROGRAM TARGET GROUPS								
1. CHDRN IN OOH CARE TO RETURN TO PARENTS/GUARDIANS	589	590	590	590	590	590	590	590
2. CHDRN 0-18 IN NEW REPORTS OF ABUSE/NEGLECT/THREAT	11165	11000	11000	11000	11000	11000	11000	11000
3. CHDRN IN OOH CARE FOR ADOPTION/GUARDIANSHIP	258	250	250	250	250	250	250	250
4. CHDRN RECEIVING CWS SERVICES	4524	4250	735	735	735	735	735	735
5. CHDRN IN CAN REPORTS FOR INVESTIGATION/ASSESSMENT	4827	4800	1785	1785	1785	1785	1785	1785
PROGRAM ACTIVITIES								
1. CHDRN RECEIVING FAMILY STRENGTHENING SVCS	3149	3000	3000	3000	3000	3000	3000	3000
2. CHDRN RECEIVING DIRECT CONTACT FROM CWS WRKR	4524	4250	4250	4250	4250	4250	4250	4250
3. CHDRN WITH ADOPTION/GUARDIANSHIP COMPLETED	258	250	250	250	250	250	250	250
4. CHDRN RECEIVING CWS SVCS W/ CONFIRMED HARM IN 6 MO	10	19	19	19	19	19	19	19
5. INTAKE REPORTS ASSIGNED TIMELY FOR INVESTIGATION	1874	1785	1785	1785	1785	1785	1785	1785
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	406	406	406	406	406	406	406	406
REVENUE FROM OTHER AGENCIES: FEDERAL	35,984	35,984	35,984	35,984	35,984	35,984	35,984	35,984
REVENUE FROM OTHER AGENCIES: ALL OTHER	406	406	406	406	406	406	406	406
CHARGES FOR CURRENT SERVICES	406	406	406	406	406	406	406	406
TOTAL PROGRAM REVENUES	37,202	37,202	37,202	37,202	37,202	37,202	37,202	37,202
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	37,202	37,202	37,202	37,202	37,202	37,202	37,202	37,202
TOTAL PROGRAM REVENUES	37,202	37,202	37,202	37,202	37,202	37,202	37,202	37,202

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

Program Plan Narrative

HMS301: CHILD PROTECTIVE SERVICES

06 01 01

A. Statement of Program Objectives

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

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

Request to transfer out 4.80 permanent general fund positions, 5.20 permanent federal fund positions, \$206,672 in general funds, and \$299,115 in federal funds to HMS 901 (General Support for Social Services) to rebuild critical positions in the Social Services Division.

Request for \$300,000 in general funds and \$100,000 in federal funds for FY 18 and FY 19 for services provided to child victims of sex trafficking.

Request for \$908,506 in federal funds for FY 18 and FY 19 for fringe benefit increases.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

1. Chapter 346-14(2), Hawaii Revised Statutes (HRS), Establish, extend and strengthen services for the protection and care of abused and neglected children.
2. Chapter 346-17, HRS, Authority over and investigation of child placing organizations, child caring institutions, and family foster homes.
3. Chapter 350, HRS, Child Abuse and Chapter 587, HRS, Child Protective Act.
4. Public Law (P.L.) 96-272, Adoption and Child Welfare Act of 1980.

5. Child Abuse Protection and Treatment Act.

6. P.L. 105-89, Adoption and Safe Families Act.

7. P.L. 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

1. Following Hawaii's second federal Child and Family Services Review (CFSR) in 2009, the Child Welfare Services (CWS) Program implemented aggressive systemic changes under the federally-approved Program Improvement Plan (PIP). CWS successfully completed all PIP tasks and met all service outcome goals as of April 25, 2014. These changes have dramatically improved CWS practice.
2. The next CFSR for Hawaii will be in 2017. In order to avoid sanctions and another PIP, CWS is currently preparing for the review by making improvements and changes to our system now that are needed for a positive CFSR outcome.
3. CWS has been working for two years to implement new projects that will continue to safely reduce the number of children entering foster care in Hawaii. In addition, CWS has implemented a federal Title IV-E Waiver Demonstration Project to safely reduce the children's length of stay in foster care through various initiatives.

Program Plan Narrative

HMS301: CHILD PROTECTIVE SERVICES

06 01 01

4. On July 1, 2014, Hawaii CWS began extended voluntary care for former foster youth ages 18, 19, and 20 years. This new program, named Imua Kakou, has already received almost 200 individual applications.

5. We are continuing our efforts to increase community participation in planning service provision, and to coordinate service planning and provision with other state agencies and community stakeholders.

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS302
060102
GENERAL SUPPORT FOR CHILD CARE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	39.00*	50.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,664,590	3,485,182	3,739,843	3,739,843	3,740	3,740	3,740	3,740
OTHER CURRENT EXPENSES	9,721,279	9,826,669	9,826,669	9,826,669	9,827	9,827	9,827	9,827
TOTAL OPERATING COST	12,385,869	13,311,851	13,566,512	13,566,512	13,567	13,567	13,567	13,567
BY MEANS OF FINANCING	19.57*	25.35*	25.35*	25.35*	25.4*	25.4*	25.4*	25.4*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,220,012	1,664,990	1,715,547	1,715,547	1,716	1,716	1,716	1,716
	19.43*	24.65*	24.65*	24.65*	24.6*	24.6*	24.6*	24.6*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	11,165,857	11,646,861	11,850,965	11,850,965	11,851	11,851	11,851	11,851
TOTAL PERM POSITIONS	39.00*	50.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	12,385,869	13,311,851	13,566,512	13,566,512	13,567	13,567	13,567	13,567

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % REGULATED CC FACILIT NO CONFRMD RPTS INJ/ABU/NEG	99	99	99	99	99	99	99	99
PROGRAM TARGET GROUPS								
1. # DHS-LICENSED CHILD CARE PROVIDERS	1247	1247	1170	1170	1170	1170	1170	1170
PROGRAM ACTIVITIES								
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS	32	32	32	32	32	32	32	32
2. # LICENSED PROVIDERS	1247	1170	1170	1170	1170	1170	1170	1170
3. # CHILD CARE SLOTS AVAILABLE DUE TO LICENSING	35729	35729	35729	35729	35729	35729	35729	35729
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	3,856	3,856	3,856	3,856	3,856	3,856	3,856	3,856
TOTAL PROGRAM REVENUES	3,856	3,856	3,856	3,856	3,856	3,856	3,856	3,856
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	3,856	3,856	3,856	3,856	3,856	3,856	3,856	3,856
TOTAL PROGRAM REVENUES	3,856	3,856	3,856	3,856	3,856	3,856	3,856	3,856

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

Program Plan Narrative

HMS302: GENERAL SUPPORT FOR CHILD CARE

06 01 02

A. Statement of Program Objectives

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

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

Request for \$15,722 in general funds and \$20,581 in federal funds for FY 18 and FY 19 for full-year funding for the Pre-school Open Doors Program's Social Worker V authorized by Act 124, SLH 2016.

Request for \$136,968 in federal funds for FY 18 and FY 19 for fringe benefit increases.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

Close coordination is maintained with HMS 301, Child Protective Services, and HMS 236, Case Management for Self-Sufficiency. CCCH also coordinates with other community child care programs and State agencies, including Head Start, People Attentive to Children, Keiki O Ka 'Aina, the Department of Education, the Department of Health, and the University of Hawaii system.

F. Description of Major External Trends Affecting the Program

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

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

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

There are approximately 92,000 children between the ages of 0-5 years, but there were only 35,988 spaces available in 1,120 regulated child care homes or centers in FY 16. These numbers are expected to remain stable in FY 17. The unmet need crosses all ages of children; however, the greatest need is for programs for infants and toddlers. The supply of these programs is very limited and the cost to operate them is between \$650 and \$1,750 per child per month, far in excess of most of Hawai'i's families' ability to pay.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

Program Plan Narrative

HMS302: GENERAL SUPPORT FOR CHILD CARE

06 01 02

J. Further Considerations

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

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

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS303
060103
CHILD PROTECTIVE SERVICES PAYMENTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	66,745,920	66,745,920	73,759,548	73,875,600	73,876	73,876	73,876	73,876
TOTAL OPERATING COST	66,745,920	66,745,920	73,759,548	73,875,600	73,876	73,876	73,876	73,876
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	43,131,294	43,131,294	47,690,152	47,765,586	47,766	47,766	47,766	47,766
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	23,614,626	23,614,626	26,069,396	26,110,014	26,110	26,110	26,110	26,110
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	66,745,920	66,745,920	73,759,548	73,875,600	73,876	73,876	73,876	73,876

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % CHDRN OOH RET TO FAM W/IN 12 MO OF OOH PLCMT	76	75	75	75	75	75	75	75
2. % CHDRN RET TO FAM NOT NEEDG OOH CARE W/IN 12 MO	89	90	90	90	90	90	90	90
3. % CHDRN IN OOH PLACED IN FOSTER FAMILIES	89	85	85	85	85	85	85	85
4. % CHDRN IN OOH RECVNG BOARD PAYMTS	91	85	85	85	85	85	85	85
PROGRAM TARGET GROUPS								
1. # CHDRN IN OOH ELIGIBLE FOR BOARD PAYMTS	2508	2600	2600	2600	2600	2600	2600	2600
PROGRAM ACTIVITIES								
1. # RECVNG PYMTS FOR RELATIVE/NON-REL FOSTER CARE	2273	2400	2400	2400	2400	2400	2400	2400
2. # CHDRN RECVNG EMERGENCY SHELTER CARE	375	375	375	375	375	375	375	375
3. # CHDRN PROVIDED PAYMNTS FOR HIGHER EDUCATION	330	300	300	300	300	300	300	300
4. # CHDRN RECVNG PERMANENCY ASSISTANCE	902	900	900	900	900	900	900	900
5. # CHDRN RECVNG PYMTS FOR ADOPTION ASSISTANCE	3523	3500	3500	3500	3500	3500	3500	3500
6. # CHDRN PROVIDED PAYMNTS FOR BOARD RELATED SVCS	2817	2800	2800	2800	2800	2800	2800	2800
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	20,096	20,096	20,096	20,096	20,096	20,096	20,096	20,096
TOTAL PROGRAM REVENUES	20,096	20,096	20,096	20,096	20,096	20,096	20,096	20,096
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	20,096	20,096	20,096	20,096	20,096	20,096	20,096	20,096
TOTAL PROGRAM REVENUES	20,096	20,096	20,096	20,096	20,096	20,096	20,096	20,096

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

Program Plan Narrative

HMS303: CHILD PROTECTIVE SERVICES PAYMENTS

06 01 03

A. Statement of Program Objectives

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

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

Requests for \$4,558,858 in general funds and \$2,454,770 in federal funds in FY 18 and \$4,634,292 in general funds and \$2,495,388 in federal funds in FY 19 to cover increases to the Foster Care board rates necessary to settle the 2013 federal class action lawsuit.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

Chapter 346, Hawaii Revised Statutes (HRS), and Chapter 17-828, Hawaii Administrative Rules (HAR), provide the basis for reimbursement for living costs of children in care. Public Law (P.L.) 96-272, Title IV-E and Title IV-B of the Social Security Act; P.L. 105-89, Adoption and Safe Families Act; P.L. 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008; Chapter 587, HRS, and Chapters 17-920.1, 17-943.1, 17-944.1 and 17-945, HAR, provide the basic guidelines for the involvement of the caregivers in planning and implementing the plan of service for children in care. Title IV-E provides federal reimbursement for board paid for eligible children.

E. Identification of Important Program Relationships

Within the Department of Human Services (DHS), the most critical linkages are with the following programs: HMS 211, Cash Support for Families - Self Sufficiency; HMS 301, Child Protective Services; HMS 401, Health Care Payments; HMS 501, In-Community Youth Programs; and HMS 901, General Support for Social Services. Linkages with other State agencies include: the Department of Health; Judiciary, Family Court; Department of Education; and the Department of Attorney General.

County level relationships include the police and medical examiners. At the federal level there is the Department of Health and Human Services, Office of State Programs.

F. Description of Major External Trends Affecting the Program

1. Through a Title IV-E Waiver Demonstration Project, the Child Welfare Services (CWS) Program has been working for two years to implement new projects that will: 1) safely reduce the number of children entering foster care in Hawaii; and 2) safely reduce children's length of stay in foster care.

2. On July 1, 2014, Hawaii CWS began extended voluntary care for former foster youth ages 18, 19, and 20 years. This new program, named Imua Kakou, has already received almost 200 individual applications.

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

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

Program Plan Narrative

HMS303: CHILD PROTECTIVE SERVICES PAYMENTS

06 01 03

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	53,542,565	63,542,565	63,542,565	63,542,565	63,543	63,543	63,543	63,543
TOTAL OPERATING COST	53,542,565	63,542,565	63,542,565	63,542,565	63,543	63,543	63,543	63,543
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	15,011,811	25,011,811	25,011,811	25,011,811	25,012	25,012	25,012	25,012
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	38,530,754	38,530,754	38,530,754	38,530,754	38,531	38,531	38,531	38,531
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	53,542,565	63,542,565	63,542,565	63,542,565	63,543	63,543	63,543	63,543

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % FTW CLIENTS W/ CHILD CARE MEETING WRK REQUIREMTS	38	32	30	30	30	30	30	30
2. % RECEIVING CHILD CARE AND MAINTAINING EMPLOYMENT	84	84	78	78	78	78	78	78
PROGRAM TARGET GROUPS								
1. # DHS FTW PARTICIPANTS	3781	3500	3300	3300	3100	3100	3100	3100
2. # APPLICANTS (NOT FTW) FOR CHILD CARE SUBSIDIES	17113	15600	15600	15600	15600	15600	15600	15600
PROGRAM ACTIVITIES								
1. # FTW PARTICIPANTS RECEIVING CHILD CARE SUBSIDIES	773	550	550	500	500	500	500	500
2. # APPLICANTS ELIGIBLE FOR CHILD CARE SUBSIDIES	12643	12500	12500	12500	12500	12500	12500	12500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	34,251	34,251	34,251	34,251	34,251	34,251	34,251	34,251
TOTAL PROGRAM REVENUES	34,251	34,251	34,251	34,251	34,251	34,251	34,251	34,251
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	34,251	34,251	34,251	34,251	34,251	34,251	34,251	34,251
TOTAL PROGRAM REVENUES	34,251	34,251	34,251	34,251	34,251	34,251	34,251	34,251

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

Program Plan Narrative

HMS305: CASH SUPPORT FOR CHILD CARE

06 01 04

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

HMS 305 appropriations cover the Department's three (3) child care subsidy programs.

1. The Child Care Connection Hawai'i (CCCH) Program provides child care subsidies and support services to eligible families. The CCCH program serves employed parents, or parents in education or training programs, or children in need of child care for protective service reasons.
2. The First-To-Work (FTW) Program, a work program for families that receive Temporary Assistance for Needy Families (TANF) and Temporary Assistance for Other Needy Families (TAONF) cash benefits, issues child care subsidies to support the approved employment service plan for TANF/TAONF families meeting federally-mandated work requirements.
3. The Preschool Open Doors (POD) Program provides child care subsidies to eligible families for their eligible child to have at least one year of preschool experience prior to entering kindergarten. In FY 16, the Department of Human Services (DHS) issued approximately \$24.6 million in child care subsidies for 18,945 children. It is projected that these figures will be approximately \$4 million higher for FY 17 due to the Act 124, SLH 2016, increased appropriation for the POD Program. By providing child care services, the POD Program assists low- to moderate-income families in becoming and/or maintaining self-sufficiency while they are employed, in job training or continuing their education. The POD Program provides support to eligible low- and moderate-income families to be able to afford and more easily access quality early childhood group care settings for their children so that their children will be ready for kindergarten. With lower out-of-pocket costs for child care, the POD Program also provides opportunities for asset-building for low-income

families. In FY 2016, the POD Program received over 2,100 applications and provided child care subsidies to approximately 1,201 children statewide.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

For the CCCH and POD Programs, close coordination is maintained with the following DHS programs: HMS 301, Child Protective Services and HMS 236, Case Management for Self-Sufficiency. In addition, both programs coordinate with other community child care programs and State agencies, including Head Start, People Attentive to Children, the Department of Education, the Department of Health, Keiki O Ka'Aina, and the University of Hawai'i system.

F. Description of Major External Trends Affecting the Program

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

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

The high cost of facilities also contributes to the cost of care. Continuous quality improvement for licensed and registered child care home and facilities and improving access to licensed child care facilities by reducing

Program Plan Narrative

HMS305: CASH SUPPORT FOR CHILD CARE

06 01 04

out-of-pocket costs for families are two other key issues the Department is focusing on currently.

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

There are approximately 92,000 children between the ages of 0-5 years old, but there were only 35,988 spaces available in 1,120 regulated child care homes or centers in FY 16. These numbers are expected to remain stable in FY 17. The unmet need crosses all ages of children; however, the greatest need is for programs for infants and toddlers. The supply of these programs is very limited and the cost to operate them is between \$650 and \$1,750 per child per month, far in excess of most of Hawai'i's families' ability to pay.

H. Discussion of Program Revenues

The POD Program is funded by State general funds.

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

I. Summary of Analysis Performed

None.

J. Further Considerations

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

P.L. 104-193 has combined federal child care funds into a block grant. Together with State funds, the CCCH, FTW, and POD Programs can

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

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	135.00*	129.00*	129.00*	129.00*	129.0*	129.0*	129.0*	129.0*
	4.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
PERSONAL SERVICES	8,760,942	7,747,141	7,951,665	7,951,665	7,952	7,952	7,952	7,952
OTHER CURRENT EXPENSES	13,838,769	14,553,769	14,838,769	14,838,769	14,839	14,839	14,839	14,839
TOTAL OPERATING COST	22,599,711	22,300,910	22,790,434	22,790,434	22,791	22,791	22,791	22,791
BY MEANS OF FINANCING								
	135.00*	129.00*	129.00*	129.00*	129.0*	129.0*	129.0*	129.0*
	1.00**	**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
GENERAL FUND	20,028,652	19,728,805	20,217,712	20,217,712	20,218	20,218	20,218	20,218
	*	*	*	*	*	*	*	*
	3.50**	3.50**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	2,571,059	2,572,105	2,572,722	2,572,722	2,573	2,573	2,573	2,573
TOTAL PERM POSITIONS	135.00*	129.00*	129.00*	129.00*	129.0*	129.0*	129.0*	129.0*
TOTAL TEMP POSITIONS	4.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
TOTAL PROGRAM COST	22,599,711	22,300,910	22,790,434	22,790,434	22,791	22,791	22,791	22,791

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
PERSONAL SERVICES	984,443	1,017,253	1,053,495	1,053,495	1,054	1,054	1,054	1,054
OTHER CURRENT EXPENSES	10,654,980	11,369,980	11,654,980	11,654,980	11,655	11,655	11,655	11,655
TOTAL OPERATING COST	11,639,423	12,387,233	12,708,475	12,708,475	12,709	12,709	12,709	12,709
BY MEANS OF FINANCING	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	**	**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
GENERAL FUND	9,068,364	9,815,128	10,135,753	10,135,753	10,136	10,136	10,136	10,136
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	3.50**	3.50**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	2,571,059	2,572,105	2,572,722	2,572,722	2,573	2,573	2,573	2,573
TOTAL PERM POSITIONS	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
TOTAL TEMP POSITIONS	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
TOTAL PROGRAM COST	11,639,423	12,387,233	12,708,475	12,708,475	12,709	12,709	12,709	12,709

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. # REGIONAL DIRECTOR/ADVISORY BOARDS ESTABLISHED	0	0	0	0	0	0	0	0
2. % DECREASE ADMISSIONS TO HYCF	14	5	5	5	5	5	0	0
3. % DISPROPORTIONATE MINORITY CONTACT (DMC)	5	5	5	5	5	5	5	5
4. % INCREASE MENTORING/FAMILY STRGTH SVCS PROVIDED	10	10	10	10	10	10	5	5
PROGRAM TARGET GROUPS								
1. # YOUTH AGES 10 TO 19	7400	7400	7400	7400	7400	7400	7400	7400
2. # OYS YOUTH SERVICE AGENCY CONTRACTS	74	81	80	80	80	80	80	80
PROGRAM ACTIVITIES								
1. # COLLABORATIONS INITIATED BY OYS	3	3	3	3	3	3	3	3
2. # SVC PROVIDER MEETINGS CONVENED	16	16	16	16	16	16	16	16
3. # PROVIDER TRAINING & TECHNICAL ASSISTANCE EVENTS	6	6	6	6	6	6	6	6
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,262	2,278	2,278	2,278	2,278	2,278	2,278	2,278
TOTAL PROGRAM REVENUES	2,262	2,278	2,278	2,278	2,278	2,278	2,278	2,278
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,262	2,278	2,278	2,278	2,278	2,278	2,278	2,278
TOTAL PROGRAM REVENUES	2,262	2,278	2,278	2,278	2,278	2,278	2,278	2,278

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

Program Plan Narrative

HMS501: IN-COMMUNITY YOUTH PROGRAMS

06 01 05 01

A. Statement of Program Objectives

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

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

Requests for \$1,250,000 in general funds in FY 18 and FY 19 for additional funding for Juvenile Justice Reform programs (\$360,000), additional funding for Juvenile Justice and Delinquency Prevention programs (\$240,000), continued operation of a pilot cultural healing center (\$400,000), and additional funding for the Resources for Enrichment, Athletics, Culture and Health Program (\$250,000).

Request to change the means of financing for 0.50 of a Juvenile Justice Administrative Assistant position from federal funds (-\$25,632) to general funds (\$16,020).

Request for \$24,095 in federal funds in FY 18 and FY 19 for fringe benefit increases.

C. Description of Activities Performed

The purpose of the Office of Youth Services (OYS) is "to provide services and programs for youth at-risk under an umbrella agency in order to facilitate optimum service delivery, to prevent delinquency, and to reduce the incidence of recidivism among juveniles through the provision of prevention rehabilitation, and treatment services." OYS is committed to providing leadership in developing a comprehensive continuum of services to reduce juvenile delinquency and enhance public safety.

During the past biennium, OYS has strengthened the juvenile justice system through activities such as planning, collaboration, coordination, training and technical assistance consistent with the provisions of Chapter 352D, HRS. OYS procured additional services statewide to support services and programming with juveniles and their families involved with the Family Court through increased resources such as implementation of a statewide standardized risk and needs assessment, gender-specific, trauma-informed services, substance abuse, and cultural-based training.

OYS also funded a range of youth services in a comprehensive and consolidated manner. OYS used both federal and State dollars to fund programs and services ranging from prevention to institutional aftercare, and the administration of the Hawaii Youth Correctional Facility (HYCF). The range includes programs such as truancy, community-based outreach and advocacy, intensive monitoring, youth and family centered wraparound planning services, project-based cultural programs, life skills, parent partnerships, emergency shelters, and residential facilities.

During the next biennium, OYS will expand outreach and service delivery to youth, families, their community, and assist to coordinate the various agencies and organizations with which they are involved with such as education, child welfare, mental health, judiciary, and faith-based institutions.

D. Statement of Key Policies Pursued

1. Implement the community mobilization model to build community capacity and tailor programs to meet regional needs.
2. Support family strengthening efforts aimed at reducing the number of youth involved in the juvenile justice system. Improve the standard of care and custody at the HYCF to nurture and support the redirection of troubled youth in our care and supervision.
3. Develop programs that serve as alternatives to incarceration at the HYCF for youth who do not require the level of security and custody that the institution provides.
4. Increase collaboration and coordination with appropriate cultural-based organizations to reduce the number of over represented youth in the juvenile justice system. Support an array of cultural healing centers and programs that promote healing and address trauma (including intergenerational and historical) and other risk factors.
5. Advocate for and effectuate prevention through the establishment and strengthening of positive youth development programs throughout the State.

Program Plan Narrative

HMS501: IN-COMMUNITY YOUTH PROGRAMS

06 01 05 01

6. Provide technical assistance and training to youth serving system service providers, as well as staff within the OYS organization to improve the quality and increase the capacity of youth services in the State.

7. Continue efforts to strengthen and support the development and maintenance of viable youth service organizations across the State that are able to provide effective programs and services for at-risk youth.

8. Continue to collaborate efforts to support and build an effective and strong wraparound planning process among youth serving systems, both public and private, to more effectively address the complex needs of youth who are under the jurisdiction or at-risk of involvement with the Family Court.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

Decrease in federal funding for programs and services continue to be a major concern. There is also a call at the national level to close youth prisons and to offer community-based alternatives that support positive youth development and rehabilitation over a penal-based approach. The national movement also includes a more family inclusive process that includes parents and caregivers' input into the planning of a service plan for their child.

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

The continuum-of-care concept dictates that a range of flexible programs be available to meet the needs of youth and their families. The community mobilization model will enable OYS to better assess the types of services needed within communities and to more closely monitor and oversee programs. Prevention programs divert youth from entering the juvenile justice system. Early intervention programs for youth who have contact with police prevent further penetration into the juvenile justice

system. Increased alternatives to incarceration at a judicial circuit level will decrease the demand for space at HYCF. Increased parole services will save money by preventing re-incarceration (usually reflected in the adult system).

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

H. Discussion of Program Revenues

State and federal moneys fund the program; however, decreases in federal funding may necessitate additional State funds for the continuation of Juvenile Justice Reform in Hawaii. Partial trade-offs with the costs of running HYCF, and re-investment of these savings in the "front-end" of the juvenile justice system is an effective, cost-effective strategy. These community-based programs and services effectively address underlying needs affecting youth and families, such as trauma, poverty, homelessness, family dysfunction, and community dis-engagement.

I. Summary of Analysis Performed

OYS is continuing its efforts to provide and enhance a continuum of services and programs for at-risk youth statewide, with an emphasis on youth involved with the juvenile justice system, and focusing on community mobilization and capacity building by regions. The programs and services supported through funding from Act 201, SLH 2014, have positively impacted the youth in the juvenile justice system, including a 33% reduction in admissions at HYCF between FY 14 and FY 16.

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	121.00*	115.00*	115.00*	115.00*	115.0*	115.0*	115.0*	115.0*
	1.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	7,776,499	6,729,888	6,898,170	6,898,170	6,898	6,898	6,898	6,898
OTHER CURRENT EXPENSES	3,183,789	3,183,789	3,183,789	3,183,789	3,184	3,184	3,184	3,184
TOTAL OPERATING COST	10,960,288	9,913,677	10,081,959	10,081,959	10,082	10,082	10,082	10,082
BY MEANS OF FINANCING	121.00*	115.00*	115.00*	115.00*	115.0*	115.0*	115.0*	115.0*
	1.00**	**	**	**	**	**	**	**
GENERAL FUND	10,960,288	9,913,677	10,081,959	10,081,959	10,082	10,082	10,082	10,082
TOTAL PERM POSITIONS	121.00*	115.00*	115.00*	115.00*	115.0*	115.0*	115.0*	115.0*
TOTAL TEMP POSITIONS	1.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	10,960,288	9,913,677	10,081,959	10,081,959	10,082	10,082	10,082	10,082

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % YOUTH PAROLED/DISCHG.PRIOR COURT DISCHG DATE	18	25	25	25	25	25	25	25
2. % OF YOUTH RECOMIT TO HYCF W/IN 1 YEAR OF RELEASE	20	33	33	33	33	33	33	33
3. % YOUTH DO NOT ENGAGE VIOLENT ACT W/STAFF	92	75	75	90	90	90	90	90
4. % ELIGIBLE YOUTH WHO COMPLETE HS OR GED AT HYCF	11	50	50	20	20	20	20	20
5. % YOUTH COMPLETE TREATMENT/ANGER MGMT AT HYCF	28	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. # YOUTHS AGES 13 TO 18	71	100	100	50	50	50	50	50
PROGRAM ACTIVITIES								
1. # YOUTH PAROLED/DISCHG PRIOR COURT DISCHG DATE	45	38	38	38	38	38	38	38
2. # YOUTH RECOMIT FOR FELONY OFFENSE W/IN 1 YEAR	3	10	10	5	5	5	5	5
3. NO. YOUTH WHO DO NOT ENGAGE VIOLENT ACT W/STAFF	66	65	65	65	65	65	65	65
4. NO. OF YOUTH COMPLETED HS OR GED AT HYCF	8	15	15	8	8	8	8	8
5. NO. YOUTH WHO COMPLETED TREATMENT/ANGER MGMT	20	37	37	37	37	37	20	20
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	3	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	3	2	2	2	2	2	2	2
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	3	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	3	2	2	2	2	2	2	2

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

Program Plan Narrative

HMS503: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

06 01 05 03

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

Act 375, SLH 1989, mandated the Office of Youth Services (OYS) to provide a continuum of services ranging from prevention to secure care. On July 1, 1991, OYS assumed the responsibility for the HYCF Program, the only juvenile correctional facility in the State. In September 1995, the 30-bed facility at the HYCF was completed. Additionally, a 10-bed hardware secure building is located near the main facility (currently utilized for females).

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

1. Development and revision of facility Policies, Procedures and Practices that are Juvenile Justice appropriate.
2. Provision of ongoing Staff Training for HYCF direct care staff, social workers, and other staff
3. Strengthening of communication between the Judiciary, Department of Education (DOE), Department of Health (DOH), Department of Human Services (DHS) and other State Agencies to ensure the delivery of appropriate services for youth in a seamless and collaborative manner.

D. Statement of Key Policies Pursued

1. Continue to review and revise all policies which impact the delivery of services for the youth in custody. Continue to enhance and improve in-

facility program services in education, medical, mental health, sex abuse, counseling, substance abuse counseling, recreation, vocational training/re-entry, and aftercare.

2. Provide for the effective development of employment and retention of qualified, trained, enthusiastic professional staff, in sufficient numbers, to address the needs of youth in the juvenile system.

3. Develop and maintain Performance-based standards in programs, contracts, and evaluation.

4. Consolidation of secure building to house both males and females.

5. Continue planning for and implementation of the Kawaihoa Youth and Family Wellness Center (KYFWC), a comprehensive 'aina-based Pu'uhoonua sanctuary on the 400+ acres that currently houses the HYCF and Olomana School. The KYFWC will incorporate trauma informed care, family engagement, gender responsiveness, culturally sensitive services, for at-risk youth and families involved in various youth serving systems of care, including child welfare, mental health, homeless and juvenile justice. Current joint planning efforts with child welfare services are underway to possibly utilize one of the HYCF buildings to host a short-term, non-secure assessment residential center for youth involved with commercially sexually exploited activities.

E. Identification of Important Program Relationships

Building partnerships with various public agencies, including DHS, DOE, DOH, Family Court, and various county agencies, including law enforcement agencies, and non-profit agencies will continue in order to better coordinate the State's efforts in providing services to youth. A Multi-Disciplinary Team approach comprised of the DOE, DOH, HYCF, Contract Service Providers, Youth and Parents are involved in the development of the youth's Individual Service Plan and Reintegration back into the community Plan. HYCF will continue to provide an intensive Aftercare/Reentry Program through the Parole Section for youth transitioning out of the HYCF and returning to their families/communities.

Program Plan Narrative

HMS503: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

06 01 05 03

F. Description of Major External Trends Affecting the Program

HYCF, through the support of OYS, is working closely with the courts to ensure that any commitment to the facility is a "last resort" and is further based on ensuring public safety. The identification of community-based programs as alternatives to incarceration is ongoing. There is also a call at the national level to close youth prisons and to offer community-based alternatives that support positive youth development and rehabilitation over a penal-based approach.

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

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

Compared to residential community-based programs, institution-based programs are generally more costly. Thus, they should be utilized for only those youth that warrant secure custody and treatment. Many youth currently confined in secure custody are placed there because of a lack of program options. Public safety is enhanced through the development of a continuum of alternative programs, which allows for the appropriate placement and treatment of youth. Community-based programs are a more effective means of treating youth that do not require secure custody.

H. Discussion of Program Revenues

State and federal resources fund the program.

I. Summary of Analysis Performed

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

J. Further Considerations

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

To determine which youth require secure confinement, comprehensive assessment and treatment planning must be provided to the youth prior to commitment to secure confinement. Complete psychological, behavioral, social, educational and risk/need assessments must be done so appropriate decisions and action can be made at all levels in the juvenile justice system. During FY 2016-17, the YASI (Youth Assessment and Screening Instrument) risk and needs assessment tool was selected and procured, and training of staff from the Judiciary and HYCF commenced per one of the initiatives of the ongoing juvenile justice reform. During the next fiscal biennium, continued implementation will occur with ongoing technical assistance provided by the risk and needs assessment tool provider, with additional support provided by technical assistance through the federal Office of Juvenile Justice Delinquency and Prevention.

Continued decrease in the youth population will lead to cost savings that will be used for trade-offs for the continued efforts of juvenile justice reform and re-investment in the "front-end" of the system.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	78.50*	78.50*	78.50*	78.50*	78.5*	78.5*	78.5*	78.5*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	5,498,327	5,637,504	5,940,169	5,940,169	5,940	5,940	5,940	5,940
OTHER CURRENT EXPENSES	5,963,321	5,648,321	5,588,321	5,588,321	5,588	5,588	5,588	5,588
TOTAL OPERATING COST	11,461,648	11,285,825	11,528,490	11,528,490	11,528	11,528	11,528	11,528
BY MEANS OF FINANCING	71.48*	71.48*	71.48*	71.48*	71.5*	71.5*	71.5*	71.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,923,337	5,722,274	5,830,367	5,830,367	5,830	5,830	5,830	5,830
	7.02*	7.02*	7.02*	7.02*	7.0*	7.0*	7.0*	7.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	3,812,808	3,836,261	3,979,173	3,979,173	3,979	3,979	3,979	3,979
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,321,390	1,321,390	1,321,390	1,321,390	1,321	1,321	1,321	1,321
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	10,000	10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	394,113	395,900	387,560	387,560	388	388	388	388
TOTAL PERM POSITIONS	78.50*	78.50*	78.50*	78.50*	78.5*	78.5*	78.5*	78.5*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	11,461,648	11,285,825	11,528,490	11,528,490	11,528	11,528	11,528	11,528

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % ELIGIBLE VULNERABLE ADULTS IN OWN HOME	90	90	90	90	90	90	90	90
2. % ELIGIBLE VULNERABLE ADULTS IN DOMICILIARY CARE	95	95	95	95	95	95	95	95
3. % VULNERABLE ADULTS W/ APS NOT REABUSED/NEGLECTED	95	95	95	95	95	95	95	95
4. % SERVED BY FOSTER GP/COMPANIONS OBTAINING GOALS	65	85	85	85	85	85	85	85
PROGRAM TARGET GROUPS								
1. # L-I V/D ADULTS REQUIRING IN-HOME SUPPORT SVCS	450	450	450	450	450	450	450	450
2. # L-I V/D ADULTS REQUIRING DOMICILIARY CARE SVCS	7	7	6	5	5	5	4	4
3. # VULNERABLE ADULTS REPORTED ABUSED OR NEGLECTED	2220	2235	2250	2265	2280	2295	2295	2295
4. # ADULTS ELIGIBLE TO BE COMPANIONS/FOSTER GP	250	250	250	250	250	250	250	250
PROGRAM ACTIVITIES								
1. # ADULTS PROVIDED SENIOR COMPANIONS	218	225	215	215	215	215	215	215
2. # ADULTS PROVIDED RESPITE COMPANIONS	200	160	160	160	160	160	160	160
3. # CHILDREN PROVIDED FOSTER GRANDPARENTS	274	300	300	300	300	300	300	300
4. # ADULTS PROVIDED CHORE SERVICES/CASE MANAGEMENT	17	10	7	6	5	5	3	3
5. # ADULTS PROVIDED ADULT PROTECTIVE SERVICES	861	780	740	710	680	650	650	650
6. # ADULTS WHO ARE FOSTER GRANDPARENTS	106	110	112	112	112	112	112	112
7. # ADULTS WHO ARE SENIOR COMPANIONS	78	80	80	80	80	80	80	80
8. # ADULTS WHO ARE RESPITE COMPANIONS	24	30	30	30	30	30	30	30
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,491	4,491	4,491	4,491	4,491	4,491	4,491	4,491
TOTAL PROGRAM REVENUES	4,491	4,491	4,491	4,491	4,491	4,491	4,491	4,491
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	4,491	4,491	4,491	4,491	4,491	4,491	4,491	4,491
TOTAL PROGRAM REVENUES	4,491	4,491	4,491	4,491	4,491	4,491	4,491	4,491

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

Program Plan Narrative

HMS601: ADULT PROTECTIVE AND COMMUNITY CARE SERVICES

06 01 07

A. Statement of Program Objectives

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

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

Request for \$108,737 in federal funds for FY 18 and FY 19 for fringe benefit increases.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

The program maintains relationships with other divisions within the Department of Human Services; private, county, State, and federal

agencies; and consumers to achieve the objectives of the APS Program and the community care programs administered by APCSB.

F. Description of Major External Trends Affecting the Program

None.

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

The APCSB, APS Program, investigated 861 reports of abuse, neglect, and financial exploitation in FY 2016 and confirmed 214 (24.8%). APCSB is continuing its effort to address the need for improved client access to services and to coordinate the delivery of services through a continuum of long-term care. APCSB continues to maximize its service delivery system by integrating and enhancing the skills of current staff.

APCSB will continue to provide community-based services to individuals who do not qualify for services under the QUEST Expanded Access (QExA) Program or other community agencies and programs. APCSB's Chore Services Program provided in-home supports to 10 disabled clients in FY 2016 who did not meet the QExA eligibility requirements. Repatriate Services are also coordinated through APCSB by working with various government departments and agencies.

H. Discussion of Program Revenues

APCSB receives revenues from the federal government for client services. The Chore Services Program receives Title XX Social Services Block Grant funds. The Senior Companion and Foster Grandparent Programs receive federal funds through the Corporation for National and Community Service. The Respite Companion Program receives federal funds from the Senior Community Service Employment Program via a contract with the State Department of Labor and Industrial Relations.

Effective September 1, 2016, APCSB was awarded a two-year \$412,000 grant from the Department of Health and Human Services, Administration for Community Living, to strengthen Hawaii's APS Program with innovations and improvements in practice and services, and data collection consistent with the National Adult Maltreatment Reporting System (NAMRS). This grant provides the resources for APCSB to develop APS' quality assurance process, to develop a new web-based

Program Plan Narrative

HMS601: ADULT PROTECTIVE AND COMMUNITY CARE SERVICES

06 01 07

tool to enter computerized information for case processing and to collect data for NAMRS participation, and to develop staff training to address identified areas of need to improve the APS Program in Hawaii.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	934.00*	928.00*	948.00*	948.00*	948.0*	948.0*	948.0*	948.0*
	83.50**	83.50**	70.50**	70.50**	70.5**	70.5**	70.5**	70.5**
PERSONAL SERVICES	67,778,518	67,651,525	72,007,116	72,139,608	72,140	72,140	72,140	72,140
OTHER CURRENT EXPENSES	2,527,868,152	2,790,320,366	2,947,057,783	3,099,258,548	3,246,384	3,398,474	3,558,012	3,726,965
EQUIPMENT	28,048	45,993	48,046	29,493	29	29	29	29
TOTAL OPERATING COST	2,595,674,718	2,858,017,884	3,019,112,945	3,171,427,649	3,318,553	3,470,643	3,630,181	3,799,134
BY MEANS OF FINANCING	312.03*	325.58*	316.58*	316.58*	316.5*	316.5*	316.5*	316.5*
	**	13.00**	**	**	**	**	**	**
GENERAL FUND	965,040,848	1,021,021,592	1,046,760,224	1,083,846,843	1,131,432	1,182,003	1,235,960	1,293,269
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,392,660	1,376,660	1,376,660	1,376,660	1,377	1,377	1,377	1,377
	578.97*	559.42*	588.42*	588.42*	588.5*	588.5*	588.5*	588.5*
	63.50**	50.50**	50.50**	50.50**	50.5**	50.5**	50.5**	50.5**
FEDERAL FUNDS	1,595,636,164	1,804,431,788	1,939,726,124	2,054,954,209	2,154,493	2,256,012	2,361,593	2,473,237
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	15,585,636	15,613,110	15,613,110	15,613,110	15,613	15,613	15,613	15,613
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,265,746	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
	43.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
REVOLVING FUND	8,753,664	8,792,813	8,854,906	8,854,906	8,856	8,856	8,856	8,856
CAPITAL IMPROVEMENT COSTS	851,000	562,000	50,000	150,000	100			
PLANS								
DESIGN	1,000	2,000	520,000	1,700,000	1,690	1,100	550	
CONSTRUCTION	4,147,000	35,144,000	5,000,000	7,000,000	13,500	16,840	5,100	4,000
EQUIPMENT	1,000	2,000			500	500	200	
TOTAL CAPITAL EXPENDITURES	5,000,000	35,710,000	5,570,000	8,850,000	15,790	18,440	5,850	4,000

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND		560,000						
G.O. BONDS	5,000,000	35,150,000	5,570,000	8,850,000	15,790	18,440	5,850	4,000
TOTAL PERM POSITIONS	934.00*	928.00*	948.00*	948.00*	948.0*	948.0*	948.0*	948.0*
TOTAL TEMP POSITIONS	83.50**	83.50**	70.50**	70.50**	70.5**	70.5**	70.5**	70.5**
TOTAL PROGRAM COST	2,600,674,718	2,893,727,884	3,024,682,945	3,180,277,649	3,334,343	3,489,083	3,636,031	3,803,134

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

060201

PROGRAM TITLE:

MONETARY ASSISTANCE FOR GENERAL NEEDS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	100,090,745	100,316,284	100,316,284	100,316,284	100,316	100,316	100,316	100,316
TOTAL OPERATING COST	100,090,745	100,316,284	100,316,284	100,316,284	100,316	100,316	100,316	100,316
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	50,612,692	50,612,692	50,612,692	50,612,692	50,612	50,612	50,612	50,612
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	49,478,053	49,703,592	49,703,592	49,703,592	49,704	49,704	49,704	49,704
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	100,090,745	100,316,284	100,316,284	100,316,284	100,316	100,316	100,316	100,316

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	4,029,480	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
TOTAL OPERATING COST	4,029,480	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,029,480	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,029,480	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>MEASURES OF EFFECTIVENESS</u>								
1. % INDIVIDUALS EXITING PGM DUE TO SSI/SS BENEFITS	27	5.6	5.6	5.6	5.6	5.6	5.6	5.6
<u>PROGRAM TARGET GROUPS</u>								
1. # INDIVIDUALS ELIGIBLE FOR BENEFITS	806	928	850	850	850	850	850	850
<u>PROGRAM ACTIVITIES</u>								
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	321	321	321	321	321	321	321	321
2. # APPLICATIONS APPROVED EACH MONTH FOR AABD PGM	37	40	40	40	40	40	40	40
3. # AABD CLIENTS EXITING PGM DUE TO SSI/SS BENEFITS	10	4	10	10	10	10	10	10

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

Program Plan Narrative

HMS202: AGED, BLIND AND DISABLED PAYMENTS

06 02 01 02

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

The Department retains a medical assessment contractor that determines whether a disability is severe enough for possible federal Social Security Disability Insurance (SSDI) or SSI benefits. The contractor has subcontracted the Legal Aid Society of Hawaii (LASH) to assist with the Social Security claim process. LASH will pursue a reconsideration and or subsequent appeal for denied claims that they believe continue to have merit.

E. Identification of Important Program Relationships

Relates closely with the Department's food, medical and social service programs to prevent family and health breakdown and, most importantly,

to assist families to maintain self-care.

F. Description of Major External Trends Affecting the Program

Establishment of the Americans with Disabilities Act.

The federal Interim Assistance Reimbursement program.

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

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

The continuing increase in the aged population.

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

Cost-of-living increases in Social Security benefits.

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

1. The projected monthly cash support caseload is estimated at 806 cases based on the average caseload for FY 2016. The number of applications received each month is projected at 137 cases per month based on the average number of applications received each month for FY 2016.

2. The projected level of program activity is measured by the average monthly payment per recipient, which is projected at \$308 per month based on FY 2014 data and the average number of applications approved each month, which is projected at 37 cases per month based on the FY 2016.

H. Discussion of Program Revenues

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

Program Plan Narrative

HMS202: AGED, BLIND AND DISABLED PAYMENTS

06 02 01 02

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS204
06020103
GENERAL ASSISTANCE PAYMENTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	23,889,056	23,889,056	23,889,056	23,889,056	23,889	23,889	23,889	23,889
TOTAL OPERATING COST	23,889,056	23,889,056	23,889,056	23,889,056	23,889	23,889	23,889	23,889
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	23,889,056	23,889,056	23,889,056	23,889,056	23,889	23,889	23,889	23,889
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	23,889,056	23,889,056	23,889,056	23,889,056	23,889	23,889	23,889	23,889

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>MEASURES OF EFFECTIVENESS</u>								
1. % INDIVIDLS EXIT DUE TO AMELIORATION OF DISABIL	18	48	18	18	18	18	18	18
2. % INDIVIDLS EXIT DUE TO SSI/SS BENEFITS	11	14	11	11	11	11	11	11
<u>PROGRAM TARGET GROUPS</u>								
1. # INDIVIDUALS ELIGIBLE FOR GA BENEFITS	5616	5333	5650	5650	5650	5650	5650	5650
<u>PROGRAM ACTIVITIES</u>								
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	338	338	338	338	338	338	338	338
2. # APPLICATIONS APPROVED FOR GA	729	780	780	780	780	780	780	780
3. # CASES CLOSED DUE TO NO LONGER DISABLED DETERMNTN	1017	780	1017	1017	1017	1017	1017	1017
4. # CASES CLOSED DUE TO SSI/SS BENEFITS	654	380	654	654	654	654	654	654

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

Program Plan Narrative

HMS204: GENERAL ASSISTANCE PAYMENTS

06 02 01 03

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

To meet Social Security advocacy requirements, the contractor has subcontracted the Legal Aid Society of Hawaii (LASH) to assist with the Social Security claim process. LASH will pursue a reconsideration and or

subsequent appeal for denied claims that they believe continue to have merit.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

The federal SSI Interim Assistance Reimbursement program.

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

The change in SSA rules that permits the SSA to disallow substance abuse as a disability.

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

Cost-of-living increases in Social Security benefits.

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

1. Based on the FY 2016 data the projected monthly cash support caseload is estimated at 5,628 cases. The number of applications received each month is projected at 1498 applications per month based on the average number of applications received each month for FY 2016.

2. The projected level of program activity is measured by the average monthly payment per recipient, which is projected at \$339 per month based on the period April 2016 through August 2016, and the average number of applications approved each month, which is projected at 672 approved applications per month based on FY 2016.

3. The number of cases determined to be no longer disabled or closed due to the amelioration of the temporary disability.

Program Plan Narrative

HMS204: GENERAL ASSISTANCE PAYMENTS

06 02 01 03

4. The number of cases closed due to other sources of income, such as federal SSI or SSDI benefits.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	5,478,053	5,703,592	5,703,592	5,703,592	5,704	5,704	5,704	5,704
TOTAL OPERATING COST	5,478,053	5,703,592	5,703,592	5,703,592	5,704	5,704	5,704	5,704
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	5,478,053	5,703,592	5,703,592	5,703,592	5,704	5,704	5,704	5,704
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,478,053	5,703,592	5,703,592	5,703,592	5,704	5,704	5,704	5,704

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % AVE SHELTER COSTS FOR RENT AFTER ENERGY CREDITS	72	72	72	72	72	72	72	72
2. % AVE INCOME AVAILABLE FOR NON-HOUSING COSTS	28	28	28	28	28	28	28	28
PROGRAM TARGET GROUPS								
1. # HOUSEHOLDS ELIGIBLE FOR BENEFITS	9554	8868	8868	8868	8868	8868	8868	8868
PROGRAM ACTIVITIES								
1. APPLICANTS APPROVED FOR ENERGY CREDIT IN OPEN ENROL	8962	8331	8331	8331	8331	8331	8331	8331
2. APPLICANTS APPROVED FOR A CRISIS CREDIT AT APPLICANT	592	537	537	537	537	537	537	537
3. AVERAGE ENERGY CREDIT	580	580	580	580	580	580	580	580
4. AVERAGE CRISIS CREDIT	337	324	334	334	334	334	334	334
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390
TOTAL PROGRAM REVENUES	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390
TOTAL PROGRAM REVENUES	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390

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

Program Plan Narrative

HMS206: FEDERAL ASSISTANCE PAYMENTS

06 02 01 04

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

1. Adequacy of payment standard for energy assistance (electricity and gas) to maintain minimum adequate standard of living.

2. Equitable distribution of fiscal resources to needy families.

E. Identification of Important Program Relationships

Relates closely to the Department's medical assistance, financial assistance and social services programs in the effort to prevent family and health breakdown and help clients to attain self-sufficiency.

F. Description of Major External Trends Affecting the Program

LIHEAP is a 100% Federally-funded program which is subject to re-authorization by Congress annually. The Department receives a fixed allocation for LIHEAP as determined by Congress and the Federal Department of Energy. A minimum of 80% of the allotment must be paid as benefits to needy households.

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

Federal eligibility policies affecting applicants and funding have the greatest impact on the cost, effectiveness, and program size.

1. Effectiveness is measured by:

*Percent of households receiving LIHEAP benefits on public assistance.
- Approximately 69% of the households are on public assistance.

*Percent of households receiving LIHEAP not on public assistance is affected by the increase in income limits, which is 150% of the State's Poverty Index (Federal Poverty Limit).
- Approximately 31% of the households are not on public assistance.

2. Target Group:

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

*Eligible low-income households with a disconnection notice or households who have been terminated within the last 60 days.

3. Program Activities:

*Average payment per household receiving energy crisis intervention assistance.
- The average payment is expected to increase to \$550.

*Average payment per household for energy credit.
- The average payment is expected to increase to \$563.

*Number of households receiving energy crisis intervention assistance.
- It is estimated that 537 households will receive this assistance.

*Number of households receiving energy credit assistance.
- It is estimated that 8266 households will receive this assistance.

H. Discussion of Program Revenues

Program funding is 100% federal funds.

I. Summary of Analysis Performed

None.

Program Plan Narrative

HMS206: FEDERAL ASSISTANCE PAYMENTS

06 02 01 04

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS211
06020106
CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	66,694,156	66,694,156	66,694,156	66,694,156	66,694	66,694	66,694	66,694
TOTAL OPERATING COST	66,694,156	66,694,156	66,694,156	66,694,156	66,694	66,694	66,694	66,694
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	22,694,156	22,694,156	22,694,156	22,694,156	22,694	22,694	22,694	22,694
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	44,000,000	44,000,000	44,000,000	44,000,000	44,000	44,000	44,000	44,000
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	66,694,156	66,694,156	66,694,156	66,694,156	66,694	66,694	66,694	66,694

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % FAMILIES W/ REDUCED ASSISTANCE DUE TO INCOME	46	46	46	46	46	46	46	46
2. % FAMILIES EXITING PGM DUE TO INCREASE IN INCOME	13.3	13.3	16	16	16	16	16	16
3. % FAMILIES EXITING PGM DUE TO CHILD AGE MAJORITY	4	4	4	4	4	4	4	4
4. % CHILD ONLY CASES	19	28	28	28	28	28	28	28
PROGRAM TARGET GROUPS								
1. # ELIGIBLE FAMILIES	6919	7053	7053	7053	7053	7053	7053	7053
PROGRAM ACTIVITIES								
1. AVERAGE MONTHLY PAYMENT PER FAMILY	565	567	567	567	567	567	567	567
2. AVERAGE APPLICATIONS APPROVED MONTHLY FOR TANF	439	439	439	439	439	439	439	439
3. # CHILD ONLY CASES	1906	1906	1906	1906	1906	1906	1906	1906
4. # FAMILIES WITH INCOME	3180	3180	3180	3180	3180	3180	3180	3180
5. # FAMILIES CLOSED DUE TO INCOME	547	1142	1142	1142	1142	1142	1142	1142
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	50,220	50,220	50,220	50,220	50,220	50,220	50,220	50,220
TOTAL PROGRAM REVENUES	50,220	50,220	50,220	50,220	50,220	50,220	50,220	50,220
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	50,220	50,220	50,220	50,220	50,220	50,220	50,220	50,220
TOTAL PROGRAM REVENUES	50,220	50,220	50,220	50,220	50,220	50,220	50,220	50,220

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

Program Plan Narrative

HMS211: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

06 02 01 06

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

Relates closely to the Department's food stamp, medical, employment, child care and social services programs. This program is also closely related to the Department of Labor and Industrial Relations, Hawaii Public

Housing Authority, and the Department of the Attorney General/Child Support Enforcement Agency.

F. Description of Major External Trends Affecting the Program

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

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

1. Based on FY 2016 data, the projected monthly cash support caseload is estimated at 7,611 cases. The number of applications received each month is projected at 1,740 applications per month.
2. The projected level of program activity is measured by the average monthly payment per recipient household, which is projected at \$531 per month based on FY 2016 data and the average number of applications approved each month, which is projected at 439 applications based on FY 2016 data.

H. Discussion of Program Revenues

The program receives federal funds from the Department of Health and Human Services, Administration for Children and Families. The TANF block grant allocation, which includes funds for administration and the welfare work program, is \$98,904,788. The program also receives State funds for our State-funded programs and to meet federal State funding requirements.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	346.0*	349.00*	369.00*	369.00*	369.0*	369.0*	369.0*	369.0*
	83.50**	83.50**	70.50**	70.50**	70.5**	70.5**	70.5**	70.5**
PERSONAL SERVICES	32,579,550	32,644,675	34,122,539	34,255,031	34,256	34,256	34,256	34,256
OTHER CURRENT EXPENSES	149,626,207	159,917,101	163,632,556	163,518,617	161,418	161,418	161,418	161,418
EQUIPMENT	28,048	33,993	48,046	29,493	29	29	29	29
TOTAL OPERATING COST	182,233,805	192,595,769	197,803,141	197,803,141	195,703	195,703	195,703	195,703
BY MEANS OF FINANCING	10.25*	29.25*	20.25*	20.25*	20.2*	20.2*	20.2*	20.2*
	**	13.00**	**	**	**	**	**	**
GENERAL FUND	25,681,908	37,299,517	40,061,552	40,061,552	37,961	37,961	37,961	37,961
	292.75*	276.75*	305.75*	305.75*	305.8*	305.8*	305.8*	305.8*
	63.50**	50.50**	50.50**	50.50**	50.5**	50.5**	50.5**	50.5**
FEDERAL FUNDS	145,431,394	144,136,600	146,519,844	146,519,844	146,519	146,519	146,519	146,519
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,366,839	2,366,839	2,366,839	2,366,839	2,367	2,367	2,367	2,367
	43.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
REVOLVING FUND	8,753,664	8,792,813	8,854,906	8,854,906	8,856	8,856	8,856	8,856
CAPITAL IMPROVEMENT COSTS								
PLANS	851,000	562,000	50,000	150,000	100			
DESIGN	1,000	2,000	520,000	1,700,000	1,690	1,100	550	
CONSTRUCTION	4,147,000	35,144,000	5,000,000	7,000,000	13,500	16,840	5,100	4,000
EQUIPMENT	1,000	2,000			500	500	200	
TOTAL CAPITAL EXPENDITURES	5,000,000	35,710,000	5,570,000	8,850,000	15,790	18,440	5,850	4,000
BY MEANS OF FINANCING								
GENERAL FUND		560,000						
G.O. BONDS	5,000,000	35,150,000	5,570,000	8,850,000	15,790	18,440	5,850	4,000
TOTAL PERM POSITIONS	346.0*	349.00*	369.00*	369.00*	369.0*	369.0*	369.0*	369.0*
TOTAL TEMP POSITIONS	83.50**	83.50**	70.50**	70.50**	70.5**	70.5**	70.5**	70.5**
TOTAL PROGRAM COST	187,233,805	228,305,769	203,373,141	206,653,141	211,493	214,143	201,553	199,703

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	221.00*	221.00*	221.00*	221.00*	221.0*	221.0*	221.0*	221.0*
	7.50**	7.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
PERSONAL SERVICES	15,736,896	16,036,916	16,342,775	16,342,775	16,343	16,343	16,343	16,343
OTHER CURRENT EXPENSES	75,983,367	75,983,367	75,083,367	75,083,367	72,983	72,983	72,983	72,983
EQUIPMENT	28,048	28,048	28,048	28,048	28	28	28	28
TOTAL OPERATING COST	91,748,311	92,048,331	91,454,190	91,454,190	89,354	89,354	89,354	89,354
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	7,326,917	7,332,198	6,432,410	6,432,410	4,332	4,332	4,332	4,332
	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	7.50**	7.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
FEDERAL FUNDS	79,431,447	79,710,677	79,995,342	79,995,342	79,995	79,995	79,995	79,995
	21.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	4,989,947	5,005,456	5,026,438	5,026,438	5,027	5,027	5,027	5,027
CAPITAL IMPROVEMENT COSTS								
PLANS	851,000	562,000	50,000	150,000	100			
DESIGN	1,000	2,000	520,000	1,700,000	1,690	1,100	550	
CONSTRUCTION	4,147,000	35,144,000	5,000,000	7,000,000	13,500	16,840	5,100	4,000
EQUIPMENT	1,000	2,000			500	500	200	
TOTAL CAPITAL EXPENDITURES	5,000,000	35,710,000	5,570,000	8,850,000	15,790	18,440	5,850	4,000
BY MEANS OF FINANCING								
GENERAL FUND		560,000						
G.O. BONDS	5,000,000	35,150,000	5,570,000	8,850,000	15,790	18,440	5,850	4,000
TOTAL PERM POSITIONS	221.00*	221.00*	221.00*	221.00*	221.0*	221.0*	221.0*	221.0*
TOTAL TEMP POSITIONS	7.50**	7.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
TOTAL PROGRAM COST	96,748,311	127,758,331	97,024,190	100,304,190	105,144	107,794	95,204	93,354

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. PUB. HSG. AVG. MONTHLY RENT PAYMENT (\$)	172.14	172.14	175	175	175	175	175	175
2. PUB. HSG. AVG. MO. INC. OF RESIDENTS-ELDERLY (\$)	1940.29	1940.29	1950	1950	1950	1950	1950	1950
3. PUB. HSG. AVG. MO. INC. OF RESIDENTS-NON-ELDERLY	2915.93	2915.93	3000	3000	3000	3000	3000	3000
4. PUB. HSG. AVG. MO. TURNOVER RATE OF HSG. UNITS	21	21	26	26	26	26	26	26
5. FEDERAL GRADING SYS FOR PUBLIC HSG AGENCIES (PH)	83	83	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. AVG # PUB HSG APPLICANTS ON WAITNG LIST PER MONTH	15145	15145	15000	15000	15000	15000	15000	15000
2. AVG # OF OCCUPIED PUBLIC HSG DWELLING UNITS PER MO	5200	4800	4800	4800	4800	4800	4800	4800
PROGRAM ACTIVITIES								
1. TOTAL NEW PUB HSG APPLCTNS PROCESSED	2500	2500	2500	2500	2500	2500	2500	2500
2. AVE NO. OF HOUSEHOLDS PLACED IN PUB HSG PER MONTH	33	33	30	30	30	30	30	30
3. # OF RE-EXAM (PUB HSG)	4774	4774	4500	4500	4500	4500	4500	4500
4. # OF EVICTIONS FROM HSG	30	30	30	30	30	30	30	30
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	18,848	18,772	18,772	18,772	19,911	19,911	19,911	19,911
REVENUE FROM OTHER AGENCIES: FEDERAL	55,193	55,269	55,269	55,269	55,269	55,269	55,269	55,269
CHARGES FOR CURRENT SERVICES	255	221	221	221	221	221	221	221
TOTAL PROGRAM REVENUES	74,296	74,262	74,262	74,262	75,401	75,401	75,401	75,401
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	70,833	70,649	70,649	70,649	70,649	70,649	70,649	70,649
ALL OTHER FUNDS	3,463	3,613	3,613	3,613	4,752	4,752	4,752	4,752
TOTAL PROGRAM REVENUES	74,296	74,262	74,262	74,262	75,401	75,401	75,401	75,401

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

Program Plan Narrative

HMS220: RENTAL HOUSING SERVICES

06 02 02 01

A. Statement of Program Objectives

To ensure the availability of adequate housing for low income families by providing public rental housing facilities at a reasonable cost.

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

Request of \$2,100,000 in general funds in FY 18 and FY 19 to support the operation of State Family and Elderly Housing facilities.

Capital Improvements requests for \$59,000,000 in G.O. Bond funds in FY 18 for public housing security improvements (\$5,000,000); vacant unit repairs (\$4,000,000); and development, improvements, and renovations (\$50,000,000).

C. Description of Activities Performed

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

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

D. Statement of Key Policies Pursued

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

HUD mandates that the HPHA operate under the management principle known as "Asset Management," whereby each grouping of properties are operated and evaluated as separate assets and resources are allocated

according to the needs of the assets. HUD ratings are a key consideration in managing the Rental Housing Services Program, as higher scores result in eligibility for additional funds, increase the likelihood of receiving grants, reduce administrative oversight from Federal monitors, and indicate overall program health. Positions and resources within the Rental Housing Services Program are dedicated to operating and maintaining the HPHA's properties in a manner that will continually improve the agency in order to receive the "High Performer" designation. In the FY 2015 evaluations under the new HUD Public Housing Assessment System (PHAS), HPHA received a rating of a "Standard Performer."

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

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

Subindicator #2, Tenant accounts receivable. This subindicator measures the tenant accounts receivable of a project against the tenant charges for the project's fiscal year. Charges include rents and other charges to tenants, such as court costs, maintenance costs, etc. Maximum points under this assessment factor are awarded where tenant accounts receivable are low and revenues are high (resulting in a favorable receivable/revenue ratio under 1.5).

Subindicator #3, Accounts payable. This subindicator measures the money that a project owes to vendors at the end of the project's fiscal year for products and services purchased on credit against total operating expenses. In order to obtain maximum points under this rating factor, the ratio of debts owed to operating expenses must be under 0.75.

Program Plan Narrative

HMS220: RENTAL HOUSING SERVICES

06 02 02 01

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

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

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

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

E. Identification of Important Program Relationships

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

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

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

F. Description of Major External Trends Affecting the Program

There are three major external trends affecting the program:

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

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

The anticipated size and scope of the program are not, to any degree, different from past years. Current emphasis is on improving the existing

Program Plan Narrative

HMS220: RENTAL HOUSING SERVICES

06 02 02 01

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

H. Discussion of Program Revenues

The operating funds for the Rental Housing Services Programs are generated from rental revenue and operating subsidies from the federal and State government. The HPHA is faced with increasing fiscal constraints associated with federal regulations, federal budget cuts, and the aging of its physical condition. The current federal operating subsidy only covers 86% of all operating costs and the rental revenues have remained at a relatively constant rate over the years, while operating costs have increased exponentially.

I. Summary of Analysis Performed

A HUD-commissioned study of the HPHA organization recommended that the HPHA should establish additional asset management projects with requisite staff statewide to ensure full compliance with asset management and maintain adequate property conditions.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	98.00*	98.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
	61.00**	61.00**	61.00**	61.00**	61.0**	61.0**	61.0**	61.0**
PERSONAL SERVICES	14,422,734	14,585,314	14,832,948	14,832,948	14,833	14,833	14,833	14,833
OTHER CURRENT EXPENSES	28,427,864	28,427,864	28,427,864	28,427,864	28,428	28,428	28,428	28,428
TOTAL OPERATING COST	42,850,598	43,013,178	43,260,812	43,260,812	43,261	43,261	43,261	43,261
BY MEANS OF FINANCING								
	76.00*	76.00*	76.00*	76.00*	76.0*	76.0*	76.0*	76.0*
	41.00**	41.00**	41.00**	41.00**	41.0**	41.0**	41.0**	41.0**
FEDERAL FUNDS	39,086,881	39,225,821	39,432,344	39,432,344	39,432	39,432	39,432	39,432
	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
REVOLVING FUND	3,763,717	3,787,357	3,828,468	3,828,468	3,829	3,829	3,829	3,829
TOTAL PERM POSITIONS	98.00*	98.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
TOTAL TEMP POSITIONS	61.00**	61.00**	61.00**	61.00**	61.0**	61.0**	61.0**	61.0**
TOTAL PROGRAM COST	42,850,598	43,013,178	43,260,812	43,260,812	43,261	43,261	43,261	43,261

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % OF FEDERAL CAPITAL FUNDS EMCUMBERED			90	90	90	90	90	90
2. % OF STATE CAPITAL FUNDS ENCUMBERED			100	100	100	100	100	100
3. % VARIATION IN HPHA OPER EXPEND COMPARE TO ALLOTMT	6	6	6	6	6	6	6	6
4. # OF PERSONNEL TURNOVERS PER YEAR	25	25	25	25	25	25	25	25
PROGRAM TARGET GROUPS								
1. NUMBER OF EMPLOYEES IN HPHA	282	282	300	300	300	300	300	300
2. # OF LOWEST LEVEL PROGRAMS ADMINISTERED	3	3	3	3	3	3	3	3
PROGRAM ACTIVITIES								
1. # OF FEDERALLY FUNDED CONTRACTS PROCESSED ANNUALLY	163	164	160	160	160	160	160	160
2. NUMBER OF STATE FUNDED CONTRACTS PROCESSED ANNUALLY	35	35	35	35	35	35	35	35
3. AMOUNT OF GRANTS RECEIVED ANNUALLY	3	3	3	3	3	3	3	3
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	9,037	9,185	9,185	9,185	9,185	9,185	9,185	9,185
TOTAL PROGRAM REVENUES	9,037	9,185	9,185	9,185	9,185	9,185	9,185	9,185
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	9,037	9,185	9,185	9,185	9,185	9,185	9,185	9,185
TOTAL PROGRAM REVENUES	9,037	9,185	9,185	9,185	9,185	9,185	9,185	9,185

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

Program Plan Narrative

HMS229: HPHA ADMINISTRATION

06 02 02 06

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

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

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

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

Sub-indicator #1, QR. This sub-indicator is a liquidity measure of the project's ability to cover current liabilities. It is measured by dividing adjusted unrestricted current assets by current liabilities. The purpose of this ratio is to indicate whether a project could meet all current liabilities if they became immediately due and payable. Maximum points are awarded to PHA's with a QR greater than or equal to 2.0.

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

Sub-indicator #3, DSCR. This sub-indicator is a measure of a project's ability to meet regular debt obligations. This sub-indicator is calculated by

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dividing adjusted operating income by a project's annual debt service payments. Maximum points are awarded to PHA's with no debt service or with a DSCR greater than or equal to 1.25.

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

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

Sub-indicator #2, Occupancy Rate. This sub-indicator measures the PHA's occupancy rate as measured at the end of the PHA's fiscal year, which is calculated by dividing the total occupied assisted, HUD approved special use, and non-assisted units by the total Annual Contribution Contract units less the total uninhabitable units as reflected in the Inventory Management System/Public and Indian Housing Information Center, or its successor. Full points are awarded where occupancy is higher than 98%.

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

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

performance.

The 14 key indicators of PHA performance are:

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

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

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

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E. Identification of Important Program Relationships

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

J. Further Considerations

None.

F. Description of Major External Trends Affecting the Program

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

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	18.00*	19.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
	15.00**	15.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	2,047,307	1,497,034	2,410,314	2,542,806	2,543	2,543	2,543	2,543
OTHER CURRENT EXPENSES	25,303,277	25,247,075	32,096,030	31,982,091	31,982	31,982	31,982	31,982
EQUIPMENT			18,553					
TOTAL OPERATING COST	27,350,584	26,744,109	34,524,897	34,524,897	34,525	34,525	34,525	34,525
BY MEANS OF FINANCING								
	1.25*	18.25*	9.25*	9.25*	9.2*	9.2*	9.2*	9.2*
	**	13.00**	**	**	**	**	**	**
GENERAL FUND	1,064,424	2,193,455	8,082,187	8,082,187	8,082	8,082	8,082	8,082
	16.75*	0.75*	29.75*	29.75*	29.8*	29.8*	29.8*	29.8*
	15.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	26,286,160	24,550,654	26,442,710	26,442,710	26,443	26,443	26,443	26,443
TOTAL PERM POSITIONS	18.00*	19.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
TOTAL TEMP POSITIONS	15.00**	15.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	27,350,584	26,744,109	34,524,897	34,524,897	34,525	34,525	34,525	34,525

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. AVG MONTHLY GROS RENT FOR RENT SUPLEMNT RECIPIENTS	597.82	597.82	600	600	600	600	600	600
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT	214.24	214.24	250	250	250	250	250	250
3. FEDERAL GRADING SYS FOR PH AGENCIES (SEC 8 MGMT)	143	143	150	150	150	150	150	150
PROGRAM TARGET GROUPS								
1. NO. APPLICANTS ON STATE SUBSIDY WAITING LISTS	4310	4310	4310	4310	4310	4310	4310	4310
2. # APPLICATNS ON FED SUB WAITING LIST	1200	1200	1200	1200	1200	1200	1200	1200
PROGRAM ACTIVITIES								
1. TOT # OF STATE RENT SUP'L & SEC 8 APPL PROCESSED	1083	1083	1000	1000	1000	1000	1000	1000
2. NO. OF RE-EXAMINATNS OF STATE RENT SUPPL & SEC 8	1865	1865	2000	2000	2000	2000	2000	2000
3. TOTAL # OF FED SEC 8 UNITS INSPECTED	20	20	20	20	20	20	20	20
4. TOT # OF STATE RENT SUPPL UNITS INSPECTED	1800	1800	1800	1800	1800	1800	1800	1800
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	27,850	30,144	30,144	30,144	30,144	30,144	30,144	30,144
TOTAL PROGRAM REVENUES	27,850	30,144	30,144	30,144	30,144	30,144	30,144	30,144
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	27,850	30,144	30,144	30,144	30,144	30,144	30,144	30,144
TOTAL PROGRAM REVENUES	27,850	30,144	30,144	30,144	30,144	30,144	30,144	30,144

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

Program Plan Narrative

HMS222: RENTAL ASSISTANCE SERVICES

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A. Statement of Program Objectives

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

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

Request to convert 16.00 permanent and 13.00 temporary general fund position counts to 29.00 permanent federal fund position counts and increase the federal funds ceiling by \$1,864,310 in FY 18 and FY 19 to cover salaries and fringe benefits.

Request for 7.00 permanent positions and \$7,000,000 in general funds in FY 18 and FY 19 for the Rent Supplement Program to help address homelessness in Hawaii.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

HUD ratings are a key consideration in managing the Rental Assistance Services Program, as higher scores result in eligibility for additional funds, increase the likelihood of receiving grants, reduce administrative oversight from Federal monitors, and indicate overall program health.

The Section 8 Management Assessment Program measures the performance of the HPHA's Housing Choice Voucher Program in 14 key areas. The 14 indicators of performance show whether the HPHA helps eligible families to afford decent rental units at a reasonable subsidy cost as intended by Federal housing legislation.

The 14 key indicators of Public Housing Authority (PHA) performance are:

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

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HMS222: RENTAL ASSISTANCE SERVICES

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

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

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

the expansion of the program.

4. Rental assistance for homeless families is generally higher than working families. With the increased emphasis on assisting homeless families, financial resources are not able to stretch as far.

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

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

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

H. Discussion of Program Revenues

The operating funds for the Rental Assistance Services Programs are received as Section 8 subsidies from the federal government and Rent Supplement funds are from the State's general fund appropriations.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	9.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	372,613	525,411	536,502	536,502	537	537	537	537
OTHER CURRENT EXPENSES	19,911,699	30,258,795	28,025,295	28,025,295	28,025	28,025	28,025	28,025
EQUIPMENT		5,945	1,445	1,445	1	1	1	1
TOTAL OPERATING COST	20,284,312	30,790,151	28,563,242	28,563,242	28,563	28,563	28,563	28,563
BY MEANS OF FINANCING	9.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	17,290,567	27,773,864	25,546,955	25,546,955	25,547	25,547	25,547	25,547
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	626,906	649,448	649,448	649,448	649	649	649	649
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,366,839	2,366,839	2,366,839	2,366,839	2,367	2,367	2,367	2,367
TOTAL PERM POSITIONS	9.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	20,284,312	30,790,151	28,563,242	28,563,242	28,563	28,563	28,563	28,563

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. # CLIENTS W/ PERM HOUSING DUE TO HOMELESS OUTREACH	403	500	500	500	500	500	500	500
2. # CLIENTS W/ PERM HOUSING DUE TO SHELTER PROGRAM	2428	2400	2400	2400	2400	2400	2400	2400
3. % CLIENTS MAINTAIN HOUSING THROUGH EMERGENCY GRANT	94	85	85	85	85	85	85	85
PROGRAM TARGET GROUPS								
1. # CLIENTS SERVED BY OUTREACH HOMELESS PROVIDERS	8049	9000	9000	9000	9000	9000	9000	9000
2. # CLIENTS SERVED BY EMERGENCY/TRANSITIONAL SHELTER	9705	8000	8000	8000	8000	8000	8000	8000
3. # APPLICATIONS FOR STATE HOMELESS GRANTS	641	600	600	600	600	600	600	600
PROGRAM ACTIVITIES								
1. # CLIENT NIGHTS PROVIDED BY EMERGENCY SHELTERS	362359	400000	400000	400000	400000	400000	400000	400000
2. # CLIENT NIGHTS PROVIDED BY TRANSITIONAL SHELTER	887804	800000	800000	800000	800000	800000	800000	800000
3. # CLIENT CASE PLANS DEVELOPED FOR STIPEND PROGRAM	5101	5000	5000	5000	5000	5000	5000	5000
4. # CLIENT INTAKES COMPLETED FOR OUTREACH/STIPEND	11799	12500	12500	12500	12500	12500	12500	12500

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

Program Plan Narrative

HMS224: HOMELESS SERVICES

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A. Statement of Program Objectives

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

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

Requests of \$9,800,000 in general funds for FY 18 and FY 19 for homeless property storage (\$2,000,000), Legal Services to Homeless Programs (\$500,000), additional funding for the Housing First Program (\$3,000,000), additional funding for homeless outreach (\$1,500,000), additional funding for the Rapid Re-Housing Program (\$2,500,000), and additional funding for repair and maintenance of State-owned homeless shelters (\$300,000).

C. Description of Activities Performed

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

1. Provision of outreach, shelter and social services to the homeless and management of State-owned shelters via contracts.
2. Development of policy and implementation strategies to end homelessness.
3. Collaborative Applicant on behalf of Bridging the Gap, the neighbor islands' Continuum of Care (CoC).
4. Membership on and collaboration with the Hawaii Inter-agency Council on Homelessness (HICH), the State's strategic planning council.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

1. Hawaii's limited rental housing stock and the growing population result in higher rental housing cost. As Hawaii's real estate market continues to attract wealthy buyers, landlords can command higher sales prices and higher rents. As rents increase, the homeless are less able to keep up with housing costs. This cycle results in increased homelessness and more families who are "at risk" of homelessness.
2. Limited housing stock continues to be a challenge, but systemic changes in the homeless service system are encouraging. We are moving toward a system that reduces reliance on emergency and transitional shelters and focuses on housing as a core solution to homelessness. Honolulu has one of the highest rate of chronic homelessness in the nation; and as a result, our community has been receiving additional capacity building resources from the Department of Housing and Urban Development (HUD) and the Department of Veterans Affairs. The local CoC has implemented a universal assessment and screening instrument so that the acuity (needs) of the homeless can be quickly ascertained in a consistent format. A coordinated system is being implemented across the State in each County so that those homeless with the highest needs (most vulnerable and sick) are prioritized for housing with robust services. Others with less intense needs are being referred to services most closely matching their needs, thereby making the best use of limited resources.
3. Our State's response to ending homelessness has been strengthened by the creation in statute of the HICH. HICH has written and adopted a State plan which mirrors the evidence-based best practices shown to work in other cities across the nation. Advocacy for additional affordable housing, coordinating access to public housing resources, and convening

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HMS224: HOMELESS SERVICES

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of resources to achieve the larger goal of ending homelessness has helped to inform our community.

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

1. A large portion of the program's expenditures consist of contracts for essential services: operations and maintenance of homeless emergency and transitional shelters, operations for homeless outreach services, and emergency grant programs. Recent allocations have also been made to implement a Housing First Program, which leveraged more than \$2 million in funding from the Substance Abuse and Mental Health Services Administration.

2. As many of the State's goals to end homelessness are achieved, funding will be re-allocated to meet needs. Currently, more than 6,000 assessments of homeless have been completed. Approximately 32%, or 1,920 individuals, in chronically homeless households require the highest level of care our system can provide, that of Housing First, or permanent supportive housing. Another 50% require lesser levels of homeless intervention in the form of Rapid Re-housing and the remainder can be housed with mainstream benefits. This data (and that which will be collected on-going) suggests that funding obligations for homeless shelters may be reduced if individuals and families can be rapidly re-housed and provided support to maintain housing.

3. Planned Level of Program Effectiveness:

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	2,268,747,076	2,517,199,004	2,670,494,966	2,822,809,670	2,972,036	3,124,126	3,283,664	3,452,617
TOTAL OPERATING COST	2,268,747,076	2,517,199,004	2,670,494,966	2,822,809,670	2,972,036	3,124,126	3,283,664	3,452,617
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	873,616,599	918,078,015	940,364,850	977,451,469	1,027,138	1,077,709	1,131,666	1,188,975
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,392,660	1,376,660	1,376,660	1,376,660	1,377	1,377	1,377	1,377
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,371,256,037	1,577,746,374	1,708,755,501	1,823,983,586	1,923,523	2,025,042	2,130,623	2,242,267
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	13,216,034	13,216,034	13,216,034	13,216,034	13,216	13,216	13,216	13,216
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,265,746	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS					*	*	*	*
TOTAL TEMP POSITIONS					**	**	**	**
TOTAL PROGRAM COST	2,268,747,076	2,517,199,004	2,670,494,966	2,822,809,670	2,972,036	3,124,126	3,283,664	3,452,617

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS605
06020304
COMMUNITY-BASED RESIDENTIAL SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811
TOTAL OPERATING COST	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % SSI RECPNTS-LICNSD/CERTFD DOM CARE/MED FAC SSP	95	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. # SSI RECPNTS IN LICNSD/CERTFD DOM CARE/ MED FAC	2738	2719	2831	2887	2951	3022	3101	3188
PROGRAM ACTIVITIES								
1. AVE SSI RECPNTS IN TYPE I ARCHS/DD DOM CARE W/ SSP	1153	1111	1070	1031	993	957	922	888
2. AVE SSI/SSP RECPNTS PLACE IN TYPE II ARCHS	32	28	31	30	30	29	28	28
3. AVE SSI/SSP RECPNTS PLACED IN CCFFH	1363	1386	1532	1624	1722	1826	1936	2053
4. AVE NO. OF SSI/SSP RECPNTS PLACED IN MED FACILITY	190	194	198	202	206	210	215	219

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

Program Plan Narrative

HMS605: COMMUNITY-BASED RESIDENTIAL SUPPORT

06 02 03 04

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

Relationships are maintained with other divisions within the Department of Human Services; private, county, State, and federal agencies; and consumers to achieve the objectives of the community care programs. The supplement payments provided through this program are required under a Maintenance of Effort agreement with the Social Security Administration. Failure to maintain the payments will result in the loss of federal Medicaid funds for the State.

F. Description of Major External Trends Affecting the Program

1. A rapidly growing older population and increasing service demand and need for long-term care services.

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

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

SSP is required to supplement federal SSI payments received by individuals residing in ARCHs, CCFFHs, DD Doms, and medical treatment facilities. About 2,738 SSI/SSP recipients received SSP payments in FY 2016. This number is projected to grow at a rate of approximately 1% per year.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	2,250,936,121	2,499,388,049	2,652,684,011	2,804,998,715	2,954,225	3,106,315	3,265,853	3,434,806
TOTAL OPERATING COST	2,250,936,121	2,499,388,049	2,652,684,011	2,804,998,715	2,954,225	3,106,315	3,265,853	3,434,806
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	855,805,644	900,267,060	922,553,895	959,640,514	1,009,327	1,059,898	1,113,855	1,171,164
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,392,660	1,376,660	1,376,660	1,376,660	1,377	1,377	1,377	1,377
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,371,256,037	1,577,746,374	1,708,755,501	1,823,983,586	1,923,523	2,025,042	2,130,623	2,242,267
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	13,216,034	13,216,034	13,216,034	13,216,034	13,216	13,216	13,216	13,216
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,265,746	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS					*	*	*	*
TOTAL TEMP POSITIONS					**	**	**	**
TOTAL PROGRAM COST	2,250,936,121	2,499,388,049	2,652,684,011	2,804,998,715	2,954,225	3,106,315	3,265,853	3,434,806

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % MANAGD CARE PYMNTS DEVOTD TO DIRECT HTH CARE	90	90	90	90	90	90	90	90
2. % MANAGED CARE CLIENTS SATISFIED WITH THE PROGRAM	59.2	60	62	64	65	65	65	65
3. # MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS	99	99	99	99	99	99	99	99
4. % LTC CLIENTS RCVNG CARE UNDR HME/COM PRG	68	68	70	71	72	73	73	73
PROGRAM TARGET GROUPS								
1. # ELIGIBLE AGED, BLIND & DISABLED PERSONS	50736	50736	50000	50000	50000	50000	50000	50000
2. # ELIGIBLE PERSONS FOR QUEST MANAGED CARE PRGRM	299622	299622	320000	325000	330000	335000	335000	335000
3. # ELIGIBLE PERSONS FOR HME/COM BASED PROGRAM	4439	4439	4500	4550	4600	4660	4660	4660
PROGRAM ACTIVITIES								
1. NUMBER OF PAID CLAIMS TO PROVIDERS	1141704	1141704	1500000	1500000	1500000	1500000	1500000	1500000
2. # PARTICIPATING PROVIDERS WITHIN THE PROGRAMS	7084	7084	7000	7000	7000	7000	7000	7000
3. # CHILDREN IMMUNIZED BY THE AGE OF TWO	2458	2458	2500	2500	2600	2700	2700	2700
4. # CHLDRN RCVNG EARLY/PERIODC SCREENG/DIAG/TRTM SVC	80390	80390	81305	82900	84590	86282	86282	86282
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,328,472	1,328,472	1,328,472	1,328,471	1,328,471	1,328,471	1,328,471	1,328,471
CHARGES FOR CURRENT SERVICES	35,402	35,402	35,402	35,402	35,402	35,402	35,402	35,402
NON-REVENUE RECEIPTS	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583
TOTAL PROGRAM REVENUES	1,368,457	1,368,457	1,368,457	1,368,456	1,368,456	1,368,456	1,368,456	1,368,456
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,368,457	1,368,457	1,368,457	1,368,456	1,368,456	1,368,456	1,368,456	1,368,456
TOTAL PROGRAM REVENUES	1,368,457	1,368,457	1,368,457	1,368,456	1,368,456	1,368,456	1,368,456	1,368,456

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

Program Plan Narrative

HMS401: HEALTH CARE PAYMENTS

06 02 03 05

A. Statement of Program Objectives

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

Request for \$9,124,551 in general funds and \$115,643,620 in federal funds in FY 18 and \$39,340,423 in general funds and \$221,163,042 in federal funds in FY 19 for increased health care payments due to changes in Federal Medical Assistance Percentages (FMAP), increases in numbers of enrollees, and increases in the prices of health services such as prescription drugs.

Request for \$4,704,480 in general funds and \$7,056,720 in federal funds for FY 18 and \$9,408,960 in general funds and \$14,113,440 in federal funds in FY 19 for the restoration of the adult dental benefits.

Request for \$1,886,205 in general funds and \$2,309,090 in federal funds for FY 18 and \$4,052,472 in general funds and \$4,961,033 in federal funds in FY 19 for resuming the nursing facility inflation factor.

Request for \$6,571,599 in general funds and \$5,999,697 in federal funds for FY 18 and FY 19 for the increase in Medicaid contributions to pay for the Medicaid portion of Medicare Part B premiums.

C. Description of Activities Performed

The Med-QUEST Division (MQD) closely manages the QUEST Integration contracts to ensure that all contractual requirements are fulfilled, including monitoring of access, quality, utilization, plan payment and expenditures. The Customer Service Call Center and our Quality and Member Relations Section respond to and resolve any Medicaid member or provider issues. Cost control management activities that contribute to overall expenditure cost containment include pursuing recoveries from liable third parties, and that to the extent possible, our members qualifying for long-term supports and services do so in the least institutional setting. Finally, we partner with many other departments

such as the Department of Health (DOH) to support community and population health strategies.

D. Statement of Key Policies Pursued

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

MQD is focusing on three primary strategic initiatives: improving access to health insurance and health care; supporting strategic focus on young children and their families and initiatives to address chronic homelessness as well as improving the integration of behavioral health (mental health and substance use) with physical health. The initiatives are within the larger context that the larger social contexts of where we live, work and play are large drivers of health outcomes - more so than the doctor's visit or prescription drug. This is also coupled with working with QI-managed care plans, community health centers, hospitals, and provider groups on changing the financial reimbursement models to better align financial incentives to support health outcomes.

E. Identification of Important Program Relationships

The department contracts with private medical and behavioral health plans that administer the actual provision of coverage for Medicaid enrollees. These contracts must be monitored to ensure compliance with contract terms and compliance with federal requirements. MQD also has key relationships with numerous other State agencies. MQD collaborates closely with the DOH, Child and Adolescent Mental Health Division, Adult Mental Health Division, Early Intervention Program, and Developmental Disabilities Division to ensure member's health needs are met. We work with other DOH divisions on strategic initiatives to improve maternal child health, chronic and infectious disease. The Department of Education and the University of Hawaii's School of Nursing are key partners to help ensure the health of the child is met in school and at home. MQD also

Program Plan Narrative

HMS401: HEALTH CARE PAYMENTS

06 02 03 05

covers services that might otherwise be paid by all of the above agencies, as well as by the Department of Public Safety and the Executive Office on Aging. In addition, MQD has been able to leverage federal funding for Information Technology development that can be utilized by other Department of Human Services' divisions and State agencies.

utilization and enrollment. The projected costs were prepared prior to the finalization of the payment rates paid to managed care plans. The payment rates must be developed by an independent actuary and be approved by the federal regulatory agency, the Centers for Medicare and Medicaid Services. The final rates may be higher or lower than projected.

F. Description of Major External Trends Affecting the Program

Medicaid is a counter-cyclical entitlement program where enrollment demand for Medicaid tends to increase when the economy declines, such as during a recession, but levels off or declines when it improves. The overall costs of health care continue to rise at a faster pace than general inflation, which also impacts the costs of our health care expenditures. Based on the appropriations from the Legislature, MQD will need to balance eligibility, benefits, and reimbursement. Finally, the country's political landscape is anticipated to bring further major changes to the Medicaid program in upcoming years.

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

The program serves 20-25% of Hawaii residents. Quality has improved and costs have been controlled. The MQD has saved over \$1 billion in general funds since the inception of QUEST.

H. Discussion of Program Revenues

The FMAP rate increased to 54.98% on October 1, 2016, but will decrease to 54.76% on October 1, 2017. This FMAP applies to federal funding for program benefit costs for most Medicaid enrollees. However, the FMAP for the Affordable Care Act (ACA) Medicaid expansion group will decrease from 100% to 95% January 1 2017. Administrative expenses are matched at 50.00%. The current budget request includes these updated FMAP estimated matching federal fund levels.

I. Summary of Analysis Performed

None.

J. Further Considerations

Budget projections for these expenditures are based on actual historical costs, and actual enrollments adjusted for projected increases in

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO: 060204

PROGRAM TITLE: GENERAL SUPPORT FOR ASSURED STD OF LIVING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	588.00*	579.00*	579.00*	579.00*	579.0*	579.0*	579.0*	579.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	35,198,968	35,006,850	37,884,577	37,884,577	37,884	37,884	37,884	37,884
OTHER CURRENT EXPENSES	8,234,885	11,172,722	10,898,722	10,898,722	10,899	10,899	10,899	10,899
EQUIPMENT		12,000						
TOTAL OPERATING COST	43,433,853	46,191,572	48,783,299	48,783,299	48,783	48,783	48,783	48,783
BY MEANS OF FINANCING	301.78*	296.33*	296.33*	296.33*	296.3*	296.3*	296.3*	296.3*
	**	**	**	**	**	**	**	**
GENERAL FUND	14,660,144	14,561,863	15,251,625	15,251,625	15,252	15,252	15,252	15,252
	286.22*	282.67*	282.67*	282.67*	282.7*	282.7*	282.7*	282.7*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	28,770,946	31,599,472	33,501,437	33,501,437	33,501	33,501	33,501	33,501
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,763	30,237	30,237	30,237	30	30	30	30
TOTAL PERM POSITIONS	588.00*	579.00*	579.00*	579.00*	579.0*	579.0*	579.0*	579.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	43,433,853	46,191,572	48,783,299	48,783,299	48,783	48,783	48,783	48,783

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS236
06020401
CASE MANAGEMENT FOR SELF-SUFFICIENCY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	539.00*	530.00*	530.00*	530.00*	530.0*	530.0*	530.0*	530.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	31,494,175	31,087,998	33,885,168	33,885,168	33,885	33,885	33,885	33,885
OTHER CURRENT EXPENSES	4,204,967	7,142,804	6,868,804	6,868,804	6,869	6,869	6,869	6,869
EQUIPMENT		12,000						
TOTAL OPERATING COST	35,699,142	38,242,802	40,753,972	40,753,972	40,754	40,754	40,754	40,754
BY MEANS OF FINANCING								
	301.78*	296.33*	296.33*	296.33*	296.3*	296.3*	296.3*	296.3*
	**	**	**	**	**	**	**	**
GENERAL FUND	14,660,144	14,561,863	15,251,625	15,251,625	15,252	15,252	15,252	15,252
	237.22*	233.67*	233.67*	233.67*	233.7*	233.7*	233.7*	233.7*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	21,036,235	23,650,702	25,472,110	25,472,110	25,472	25,472	25,472	25,472
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,763	30,237	30,237	30,237	30	30	30	30
TOTAL PERM POSITIONS	539.00*	530.00*	530.00*	530.00*	530.0*	530.0*	530.0*	530.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	35,699,142	38,242,802	40,753,972	40,753,972	40,754	40,754	40,754	40,754

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % WORK PGM PARTICIPANTS EXITING DUE TO EMPLOYMENT	2	5	3	3	3	3	3	3
2. % WORK PGM PARTICIPANTS MEETING FED WORK REQUIREMENTS	43	38	35	35	35	35	35	35
3. % SNAP APPLICATIONS PROCESSED TIMELY	96.5	97.4	97.6	97.6	97.6	97.6	97.6	97.6
4. % SNAP CASES WITH AN ERROR	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
PROGRAM TARGET GROUPS								
1. # CASH SUPPORT RECIPIENTS MANDATED TO A WORK PGM	4376	7376	3700	3700	3500	3500	3500	3500
2. # APPLICANTS FOR CASH SUPPORT	11229	11229	11229	11229	11229	11229	11229	11229
3. # POTENTIAL APPLICANTS FOR SNAP	71712	71712	71712	71712	71712	71712	71712	71712
PROGRAM ACTIVITIES								
1. # RECEIVING GA AND AABD	6473	6473	6473	6473	6473	6473	6473	6473
2. # RECEIVING TANF AND TAONF BENEFITS	7464	4767	4700	4700	4700	4700	4700	4700
3. # SNAP APPLICATIONS PROCESSED	63151	63151	63151	63151	63151	63151	63151	63151
4. # HOUSEHOLDS RECEIVING SNAP BENEFITS	87891	87891	87891	87891	87891	87891	87891	87891
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	14,463	14,463	14,463	14,463	14,463	14,463	14,463	14,463
TOTAL PROGRAM REVENUES	14,463	14,463	14,463	14,463	14,463	14,463	14,463	14,463
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	14,463	14,463	14,463	14,463	14,463	14,463	14,463	14,463
TOTAL PROGRAM REVENUES	14,463	14,463	14,463	14,463	14,463	14,463	14,463	14,463

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

Program Plan Narrative

HMS236: CASE MANAGEMENT FOR SELF-SUFFICIENCY

06 02 04 01

A. Statement of Program Objectives

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

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

Request of \$1,121,296 in federal funds in FY 18 and FY 19 for fringe benefit increases.

C. Description of Activities Performed

The following are the major activities related to Eligibility Determination:

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

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

1. Intake and orientation services.
2. Barrier assessment services.
3. Supportive services.
4. Employability assessment and employment plan development.

5. Case management, counseling and progress monitoring.

D. Statement of Key Policies Pursued

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

3. The computerization of the eligibility determination and benefit payment processes.

E. Identification of Important Program Relationships

This program has a close relationship to the Supplemental Security Income (SSI) Program of the Social Security Administration; the Department's Social Services and Medical Assistance Programs; the Department of Labor and Industrial Relations; the Department of Education; the Department of Health; the University of Hawaii System; the counties; and numerous community-based services agencies.

F. Description of Major External Trends Affecting the Program

1. Federal Regulations impact the size, cost and administration of the income maintenance programs. Increased responsibility is placed on the State to monitor recipient circumstances to ensure accurate benefits.
2. Economic Conditions: Unemployment, disability of the breadwinner, the increase in population, the high cost of living, lack of affordable housing, and the exhaustion of unemployment insurance benefits.
3. Immigration and migration to Hawaii.
4. Family Disintegration: Marital discord, such as divorce and separation, and out-of-wedlock pregnancies increase the number of welfare recipients.

Program Plan Narrative

HMS236: CASE MANAGEMENT FOR SELF-SUFFICIENCY

06 02 04 01

5. Longevity: As life expectancy increases, the number of aged dependent on some form of welfare assistance is expected to grow, especially since many of the aged live on fixed incomes.

6. National welfare reform and the federal "block grant" as described in the "Personal Responsibility and Work Reconciliation Act" of 1996.

7. National Deficit Reduction Act of 2005 reauthorizing the Temporary Assistance to Needy Families (TANF) Program.

8. The federal SSI Interim Assistance Reimbursement Program.

9. Agricultural Act of 2014 includes numerous provisions that clarify policy in areas that require tightening and improve federal oversight and State program operations.

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

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

2. Planned Levels of Program Effectiveness:

Percentage of cash support recipients who exit due to employment: Of the total monthly TANF case closures, the rate of exits due to employment is expected to be at 3%.

Percentage of cash support recipients who have unsubsidized employment: The Department anticipates about 35% of cash support recipients each month will obtain unsubsidized employment each year.

3. Projected Target Group Size:

Number of cash support recipients mandated to participate in a work program: Approximately 3,700 cash support recipients each month are anticipated to be work eligible individuals and mandated to participate in the work program.

Potential number of households eligible for cash support: An estimated 7,611 households are potentially eligible for cash support based on the 1st quarter FY 2016 caseload.

4. Projected Level of Program Activity:

Number of cash support recipients participating in a work program component: An estimated 1,295 of cash support recipients per month will be engaged in work activities and meeting federal work participation requirements.

Number of cash support recipients who obtain employment: An estimated 1,258 cash support recipients each month will obtain employment.

Number of TANF and Temporary Assistance to Other Needy Families assistance applications processed: An estimated 20,885 applications are processed each year based on 1st quarter FY 2016 applications.

Number of General Assistance (GA) and Aid to the Aged, Blind and Disabled assistance applications processed: An estimated 17,986 applications are processed each year based on 1st quarter FY 2016 applications.

Number of SNAP applications processed: An estimated 69,421 average monthly applications are processed each year.

Number of households receiving food stamps: An estimated 88,069 households will receive SNAP as a SNAP-only household or a household that receives other cash supports with the SNAP benefits.

H. Discussion of Program Revenues

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

Program Plan Narrative

HMS236: CASE MANAGEMENT FOR SELF-SUFFICIENCY

06 02 04 01

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS238
06020402
DISABILITY DETERMINATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	49.00*	49.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,704,793	3,918,852	3,999,409	3,999,409	3,999	3,999	3,999	3,999
OTHER CURRENT EXPENSES	4,029,918	4,029,918	4,029,918	4,029,918	4,030	4,030	4,030	4,030
TOTAL OPERATING COST	7,734,711	7,948,770	8,029,327	8,029,327	8,029	8,029	8,029	8,029
BY MEANS OF FINANCING	49.00*	49.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	7,734,711	7,948,770	8,029,327	8,029,327	8,029	8,029	8,029	8,029
TOTAL PERM POSITIONS	49.00*	49.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,734,711	7,948,770	8,029,327	8,029,327	8,029	8,029	8,029	8,029

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % DISABILITY CLAIMS PROCESSED DURING THE YEAR	100	100	100	100	100	100	100	100
2. % CASES RETURNED FOR CORRECTIVE ACTION	4	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS								
1. POTENTIAL # APPLIC FOR SOC SEC DISAB BENEFITS	13884	12844	13299	13299	13299	13299	13299	13299
PROGRAM ACTIVITIES								
1. # CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)	2113	2291	2184	2184	2184	2184	2184	2184
2. # CLAIMANTS REFERRED FOR VOC REHAB (ANNUAL)	0	0	0	0	0	0	0	0
3. # SOC SEC DISABILITY BENEFIT DECISIONS RENDERED	14044	13636	13636	13636	13636	13636	13636	13636
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	6,655	6,655	6,655	6,655	6,655	6,655	6,655	6,655
TOTAL PROGRAM REVENUES	6,655	6,655	6,655	6,655	6,655	6,655	6,655	6,655
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	6,655	6,655	6,655	6,655	6,655	6,655	6,655	6,655
TOTAL PROGRAM REVENUES	6,655	6,655	6,655	6,655	6,655	6,655	6,655	6,655

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

Program Plan Narrative

HMS238: DISABILITY DETERMINATION

06 02 04 02

A. Statement of Program Objectives

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

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

Request for \$5,772 in federal funds in FY 18 and FY 19 for fringe benefit increases.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

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

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

H. Discussion of Program Revenues

The program is 100% federally funded by SSA.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	1,169,239	1,715,255	1,715,255	1,715,255	1,715	1,715	1,715	1,715
TOTAL OPERATING COST	1,169,239	1,715,255	1,715,255	1,715,255	1,715	1,715	1,715	1,715
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	469,505	469,505	469,505	469,505	469	469	469	469
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	699,734	1,245,750	1,245,750	1,245,750	1,246	1,246	1,246	1,246
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,169,239	1,715,255	1,715,255	1,715,255	1,715	1,715	1,715	1,715

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % E&T PARTICIP W/BENEFIT REDUCTN DUE TO EMPLOYMENT	13	13	13	13	13	13	13	13
2. % E&T PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT	3	3	3	3	3	3	3	3
PROGRAM TARGET GROUPS								
1. # FOOD STAMP RECIP ABLE-BODIED SUBJECT TO WRK REQR	8442	8442	8442	8442	8442	8442	8442	8442
PROGRAM ACTIVITIES								
1. # CLIENTS IN EMPLOYMENT & TRAINING (E&T) PROGRAM	8442	8442	8442	8442	8442	8442	8442	8442
2. # E&T CLIENTS WHO WORK/PARTIC IN WORK REL ACTIV	3536	3536	3536	3536	3536	3536	3536	3536
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	700	700	700	700	700	700	700	700
TOTAL PROGRAM REVENUES	700	700	700	700	700	700	700	700
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	700	700	700	700	700	700	700	700
TOTAL PROGRAM REVENUES	700	700	700	700	700	700	700	700

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

Program Plan Narrative

HMS237: EMPLOYMENT AND TRAINING

06 02 05

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

The major activities of the E&T Program will remain geared toward improving the employability and earning power of the participants. The Department will continue to partner with the community college system statewide to provide training and skill building opportunities. Additionally, the Department intends to partner with public or private agencies who serve the Supplemental Nutrition Assistance Program (SNAP) population and provide E&T-like services. The goal is to progressively move toward third-party partnership based on 50% federal match of expenses incurred to provide services. E&T activities include the following employment preparation activities: assessment of skill level, employability development planning, job search skills training, job search, linkage with community based employment and training programs, General Equivalency Diploma or equivalency preparation, English as a second language, work experience, vocational skills training, and case management.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

E&T maintains close working relationships with the Department of Labor and Industrial Relations, the Department of Education, the University of Hawaii-Community Colleges, and numerous private service agencies.

F. Description of Major External Trends Affecting the Program

1. Changes in SNAP eligibility and/or E&T rules/performance standards mandated by the U.S. Department of Agriculture.
2. Changes in the State unemployment rates, training resources, job opportunities, and labor market trends.
3. Reinstatement of the 3-month time limit work requirements for Able Bodied Adults Without Dependents effective December 1, 2014.

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

The total mandatory caseload for FY 16 was 30,160. This total caseload is anticipated to remain stable in FY 17. Of this number, approximately 10% are expected to exit and begin self-sufficient employment.

H. Discussion of Program Revenues

Each year the SNAP, E&T Program, is given a 100% federal grant based on the number of work registrants in the State. E&T expenses in excess of the federal grant are at a 50% match rate.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	544.75*	552.75*	564.75*	564.75*	564.8*	564.8*	564.8*	564.8*
	41.00**	36.00**	36.00**	36.00**	36.0**	36.0**	36.0**	36.0**
PERSONAL SERVICES	38,105,160	39,964,981	43,866,349	43,964,949	43,655	43,655	43,655	43,655
OTHER CURRENT EXPENSES	119,619,493	131,102,530	151,585,040	155,070,019	155,070	155,070	155,070	155,070
EQUIPMENT	850,000	853,541	912,225	857,225	857	857	857	857
TOTAL OPERATING COST	158,574,653	171,921,052	196,363,614	199,892,193	199,582	199,582	199,582	199,582
BY MEANS OF FINANCING								
	330.12*	333.88*	340.68*	340.68*	340.6*	340.6*	340.6*	340.6*
	16.29**	15.29**	15.29**	15.29**	15.3**	15.3**	15.3**	15.3**
GENERAL FUND	61,671,235	64,576,080	69,578,956	70,173,232	69,863	69,863	69,863	69,863
	0.56*	0.56*	0.56*	0.56*	0.6*	0.6*	0.6*	0.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,539,357	1,819,932	1,539,357	1,539,357	1,540	1,540	1,540	1,540
	214.07*	218.31*	223.51*	223.51*	223.6*	223.6*	223.6*	223.6*
	24.71**	20.71**	20.71**	20.71**	20.7**	20.7**	20.7**	20.7**
FEDERAL FUNDS	94,645,513	104,676,553	124,396,814	127,331,117	127,331	127,331	127,331	127,331
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	718,548	848,487	848,487	848,487	848	848	848	848
TOTAL PERM POSITIONS	544.75*	552.75*	564.75*	564.75*	564.8*	564.8*	564.8*	564.8*
TOTAL TEMP POSITIONS	41.00**	36.00**	36.00**	36.00**	36.0**	36.0**	36.0**	36.0**
TOTAL PROGRAM COST	158,574,653	171,921,052	196,363,614	199,892,193	199,582	199,582	199,582	199,582

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS902
060404
GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	269.75*	277.75*	277.75*	277.75*	277.8*	277.8*	277.8*	277.8*
	33.00**	25.00**	25.00**	25.00**	25.0**	25.0**	25.0**	25.0**
PERSONAL SERVICES	18,805,676	18,956,656	21,295,438	21,295,438	21,296	21,296	21,296	21,296
OTHER CURRENT EXPENSES	17,098,893	26,891,260	47,891,260	50,891,260	50,891	50,891	50,891	50,891
EQUIPMENT	850,000	850,000	850,000	850,000	850	850	850	850
TOTAL OPERATING COST	36,754,569	46,697,916	70,036,698	73,036,698	73,037	73,037	73,037	73,037
BY MEANS OF FINANCING								
	130.50*	134.50*	134.50*	134.50*	134.5*	134.5*	134.5*	134.5*
	9.70**	5.70**	5.70**	5.70**	5.7**	5.7**	5.7**	5.7**
GENERAL FUND	9,067,507	9,134,028	14,729,187	15,029,187	15,029	15,029	15,029	15,029
	0.56*	0.56*	0.56*	0.56*	0.6*	0.6*	0.6*	0.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,539,357	1,539,357	1,539,357	1,539,357	1,540	1,540	1,540	1,540
	138.69*	142.69*	142.69*	142.69*	142.7*	142.7*	142.7*	142.7*
	23.30**	19.30**	19.30**	19.30**	19.3**	19.3**	19.3**	19.3**
FEDERAL FUNDS	25,430,221	35,180,544	52,924,167	55,624,167	55,624	55,624	55,624	55,624
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	717,484	843,987	843,987	843,987	844	844	844	844
TOTAL PERM POSITIONS	269.75*	277.75*	277.75*	277.75*	277.8*	277.8*	277.8*	277.8*
TOTAL TEMP POSITIONS	33.00**	25.00**	25.00**	25.00**	25.0**	25.0**	25.0**	25.0**
TOTAL PROGRAM COST	36,754,569	46,697,916	70,036,698	73,036,698	73,037	73,037	73,037	73,037

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA	84	84	85	90	92	95	95	95
2. % RECIP FAIR HRGS HELD DECIDED IN FAVOR OF DHS	63	63	65	65	65	65	65	65
3. %MEMB GRIEVNCES RESOLVED BEFORE DIV ADJUDCTN	98	95	97	98	99	100	100	100
4. % EMPLOYEE GRIEVANCE DECISIONS IN FAVOR OF DIV	100	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. # HEALTH PLANS PARTICIPATING IN PROGRAM	5	5	5	5	5	5	5	5
2. # PROVIDERS	5867	5800	5850	5900	5900	5900	5900	5900
3. # OF ELIGIBLE MEMBERS WITHIN PROGRAM	354337	315000	320100	325100	330100	335100	335100	335100
4. # OF MEDQUEST DIVISION PERSONNEL	225	229	230	235	235	235	235	235
PROGRAM ACTIVITIES								
1. # PUB EDUC/INFO EVENTS THAT MQD PARTICIPATES IN	10	10	10	10	10	10	10	10
2. # TRAINING SESSIONS CONDUCTED BY MQD	9	10	10	10	10	10	10	10
3. # OF GRIEVANCES BY ELIG MEMBERS AGAINST HTH PLANS	120	120	120	120	120	120	120	120
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	61,745	61,745	61,745	61,744	61,744	61,744	61,744	61,744
TOTAL PROGRAM REVENUES	61,745	61,745	61,745	61,744	61,744	61,744	61,744	61,744
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	61,745	61,745	61,745	61,744	61,744	61,744	61,744	61,744
TOTAL PROGRAM REVENUES	61,745	61,745	61,745	61,744	61,744	61,744	61,744	61,744

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

Program Plan Narrative

HMS902: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

06 04 04

A. Statement of Program Objectives

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

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

Request for \$5,250,000 in general funds and \$15,750,000 in federal funds in FY 18 and FY 19 for the continued maintenance and operation of the Department of Human Services (DHS) Enterprise platform and the Kauhale On-Line Eligibility Assistance System (KOLEA).

Request for \$300,000 in general funds and \$2,700,000 in federal funds for FY 19 for the ongoing design, development and implementation of necessary health information technology that will help the division become more efficient and effective at managing the \$2 billion program.

Request for \$1,522,054 in federal funds for FY 18 and FY 19 for fringe benefit increases.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

The Medical Assistance Program responds to State and federal initiatives to provide adequate access and quality health care to the low-income

population in an efficient and cost-effective manner. One primary program to accomplish these goals is QUEST Integration that serves adults and children, from ages 6 to under 19, with income up to 133% of the Federal Poverty Level (FPL). For children ages 1 to under 6 years, the income range for eligibility is up to 139% of the FPL. For newborns and children under one year of age, the income range for eligibility is up to 191% of the FPL. Under Children's Health Insurance Program, Title XXI, children under 308% of the FPL are eligible for Medicaid. Individuals receive a full range of health care and long-term support and services through managed care plans. Individuals with severe mental illness, who have a functional need, receive behavioral health services through a specialized behavioral healthcare plan.

The eligibility system, KOLEA, continues to be improved for efficiency and accuracy of our eligibility program staff.

The Department continues to work on enterprise content management efforts to move the Department to be paperless and increase efficiency and provide better customer service for recipients, health plans and healthcare providers. This includes working closely with other departments such as the Department of Health and the Hawaii Health Information Exchange (HHIE).

E. Identification of Important Program Relationships

The Medical Assistance Program coordinates with other DHS programs, including the financial assistance and food and nutrition programs. Further, there are on-going relationships with the Department of Health (DOH), Department of Education, Department of Public Safety, and the federal Centers for Medicare and Medicaid Services (CMS), which is the agency that oversees Medicaid. CMS is a partner, both programmatically and fiscally, in the health care programs. Additionally, the QUEST Integration Program has contracts with medical and behavioral health plans for the provision of services statewide. The Med-QUEST Division (MQD) also works with HHIE to support Medicaid providers' ability to digitally share and use clinical data.

F. Description of Major External Trends Affecting the Program

The limited tax revenue base has impacted all government programs that provide or support the delivery of health services. Because Medicaid is a

Program Plan Narrative

HMS902: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

06 04 04

program with access to federal funds, there are continual requests by the State Administration and Legislature to draw down federal funds for other programs within the State, such as DOH and the Hawaii Health Systems Corporation. The Department has been working with various State agencies to increase the maximization of federal funds through the Medicaid Program.

There continues to be a number of changes at the federal and State level regarding health information technology. These changes range from increased access to telehealth technology to the implementation of new diagnoses code sets (transitioning from International Classification of Diseases-9 code set (ICD-9) to ICD-10). The State Medicaid Program, DHS and especially MQD, must meet the privacy, security and transactions, and code sets requirements established by the Health Insurance Portability and Accountability Act. The upcoming years will see an increasing focus on improving security and privacy.

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

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

H. Discussion of Program Revenues

The program receives 50% matching funds from CMS, with some enhanced funding at 90% or 75% for specific activities.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS903
060405
GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	95.00*	94.00*	94.00*	94.00*	94.0*	94.0*	94.0*	94.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	7,159,494	7,204,209	7,689,228	7,689,228	7,689	7,689	7,689	7,689
OTHER CURRENT EXPENSES	99,240,340	99,327,880	99,327,880	99,327,880	99,328	99,328	99,328	99,328
TOTAL OPERATING COST	106,399,834	106,532,089	107,017,108	107,017,108	107,017	107,017	107,017	107,017
BY MEANS OF FINANCING								
	50.32*	49.28*	49.28*	49.28*	49.3*	49.3*	49.3*	49.3*
	1.59**	1.59**	1.59**	1.59**	1.6**	1.6**	1.6**	1.6**
GENERAL FUND	41,302,183	41,529,309	41,622,620	41,622,620	41,623	41,623	41,623	41,623
	44.68*	44.72*	44.72*	44.72*	44.7*	44.7*	44.7*	44.7*
	1.41**	1.41**	1.41**	1.41**	1.4**	1.4**	1.4**	1.4**
FEDERAL FUNDS	65,097,191	64,999,780	65,391,488	65,391,488	65,391	65,391	65,391	65,391
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	460	3,000	3,000	3,000	3	3	3	3
TOTAL PERM POSITIONS	95.00*	94.00*	94.00*	94.00*	94.0*	94.0*	94.0*	94.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	106,399,834	106,532,089	107,017,108	107,017,108	107,017	107,017	107,017	107,017

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % TANF/TAONF FAMILIES MEETING FED WORK STANDARDS	43	38	35	35	35	35	35	35
2. ACCURACY RATE FOR THE FOOD STAMP PROGRAM	96.5	97	97	97	97	97	97	97
3. % SVC PROVIDERS MEETING PERFORMANCE STANDARDS	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. # TANF/TAONF INDIVIDUALS W/ WORK PGM PARTICPTN REQ	4376	4376	3700	3700	3500	3500	3500	3500
2. # SNAP CLIENTS REQ TO PARTICIPATE IN WORK PGM	8442	8826	8826	8826	8826	8826	8826	8826
PROGRAM ACTIVITIES								
1. # CONTRACTS	144	145	145	145	145	145	145	145
2. % FOOD STAMP APPLICATIONS PROCESSED W/IN AR REQ	97	95	95	95	95	95	95	95
3. % CASH SUPPORT APPLICATIONS PROCESSED W/IN AR REQ	91	91	91	91	91	91	91	91
4. # TANF/TAONF RECIPIENTS PARTICIPATED IN WORK PGM	3781	3500	3300	3300	3100	3100	3100	3100
5. # SNAP RECIPIENTS PARTICIPATED IN WORK PGM	8442	8442	8442	8442	8442	8442	8442	8442
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	27,975	27,975	27,975	27,975	27,975	27,975	27,975	27,975
TOTAL PROGRAM REVENUES	27,975	27,975	27,975	27,975	27,975	27,975	27,975	27,975
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	27,975	27,975	27,975	27,975	27,975	27,975	27,975	27,975
TOTAL PROGRAM REVENUES	27,975	27,975	27,975	27,975	27,975	27,975	27,975	27,975

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

Program Plan Narrative

HMS903: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

06 04 05

A. Statement of Program Objectives

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

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

Request for \$286,161 in federal funds in FY 18 and FY 19 for fringe benefit increases.

Request for \$29,164 in general funds and \$42,150 in federal funds for FY 18 and FY 19 to restore full salary funding for one (1) Eligibility System Project Manager and two (2) Eligibility System Business Analysts.

C. Description of Activities Performed

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

1. The core function of planning, program development, administration (of operations and personnel), coordination/collaboration (among programs, with other agencies, and with the community), and overall performance monitoring/assessment/feedback for:

- a) Financial assistance.
- b) Supplemental Nutrition Assistance Program (SNAP).
- c) Employment and Training (E&T) for the Assistance Programs.
- d) Child Care Subsidy and Licensing.
- e) Homeless Shelter Programs and Services, and Housing Stipends.

2. The user support function for automated systems.

3. The investigations and overpayment recovery function.

D. Statement of Key Policies Pursued

1. Responsive and effective service delivery and program administration.

2. Efficient program administration.

3. A supportive and safe working environment for successful employee and program performance within the limits of available resources.

4. Expansion of employment and support services to assist families in obtaining or maintaining self sufficiency.

E. Identification of Important Program Relationships

Relations are maintained with other divisions within the Department of Human Services (DHS); private, county, State and federal programs; private businesses; and private sector agencies in order to achieve the overall objectives of the department.

F. Description of Major External Trends Affecting the Program

New Federalism, welfare reform and devolution (federal funding limits, a shift from matching to non-matching grants, and increased State flexibility) provide both challenges and opportunities for states as they reform their welfare programs. For Hawaii, transforming welfare means implementing changes that place greater emphasis on clients assuming responsibility to obtain and maintain employment. In addition, it will be important to establish greater partnerships with the business community and private sector agencies to supplement the services families receive from DHS and to provide a network of continued support when families transition off of assistance.

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

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

2. Planned Level of Program Effectiveness:

Percentage of individuals participating in a work program who meet the federal work participation standard: The Temporary Assistance to Needy

Program Plan Narrative

HMS903: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

06 04 05

Families (TANF) Program requires a 50% all-family participation rate which the Department anticipates meeting each year.

Accuracy rate for the SNAP (percent): The 4.5% is the federal error rate, resulting in an accuracy rate of 95.5% which should be maintained each year.

Percentage of contracted service providers who meet the performance standards: An estimated 90% of providers will meet the performance standards.

3. Projected Target Group Size:

Number of TANF/Temporary Assistance to Other Needy Families (TAONF) individuals required to participate in a work program: An estimated 3,700 individuals per month will be determined to be work eligible and be required to participate in the First-To-Work (FTW) Program.

Number of SNAP individuals participating in a work program: An estimated 4,000 individuals will participate in the SNAP E&T Program.

4. Projected Levels of Program Activities:

Percent of Supplemental Nutrition Assistance applications processed within acceptable federal timeliness standards: Federal regulations require 95% of applications be processed within the federal time frames and the Department anticipates meeting this requirement.

Number of TANF/TAONF recipients who participated in a work program: An estimated 3,300 TANF/TAONF recipients per month will be engaged in federally-recognized work activities.

Number of SNAP recipients who participated in a work program: An estimated 2,124 SNAP recipients will be engaged in a work activity with SNAP E&T Program.

H. Discussion of Program Revenues

The program receives funds from both the state and federal governments. Administrative support of the TAONF; Aid to the Aged, Blind and

Disabled; and General Assistance programs are 100% State funded. Support for the Low Income Home Energy Assistance Program is 100% federally funded. The program receives 50% federal funding participation for support for SNAP. A portion of the TANF and Child Care and Development Fund block grants are allocated to the program as well. The Homeless Programs Shelter Services and Housing Stipends are a mixture of 100% State funds and 100% federal funds from the Housing and Urban Development.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	161.00*	162.00*	164.00*	164.00*	164.0*	164.0*	164.0*	164.0*
	5.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	10,349,951	11,982,281	12,523,068	12,621,668	12,311	12,311	12,311	12,311
OTHER CURRENT EXPENSES	1,090,219	2,693,349	2,175,859	2,660,838	2,661	2,661	2,661	2,661
EQUIPMENT		3,541	62,225	7,225	7	7	7	7
TOTAL OPERATING COST	11,440,170	14,679,171	14,761,152	15,289,731	14,979	14,979	14,979	14,979
BY MEANS OF FINANCING								
	134.65*	135.45*	137.45*	137.45*	137.4*	137.4*	137.4*	137.4*
	5.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
GENERAL FUND	9,070,167	11,664,016	10,752,832	11,047,108	10,737	10,737	10,737	10,737
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		280,575						
	26.35*	26.55*	26.55*	26.55*	26.6*	26.6*	26.6*	26.6*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,369,399	2,733,080	4,006,820	4,241,123	4,241	4,241	4,241	4,241
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	604	1,500	1,500	1,500	1	1	1	1
TOTAL PERM POSITIONS	161.00*	162.00*	164.00*	164.00*	164.0*	164.0*	164.0*	164.0*
TOTAL TEMP POSITIONS	5.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
TOTAL PROGRAM COST	11,440,170	14,679,171	14,761,152	15,289,731	14,979	14,979	14,979	14,979

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % POSITION ACTION DECISIONS UPHELD BY DHRD	99	99	99	99	99	99	99	99
2. % APPEALS RESOLVED W/IN SPECIF TIME CRITERIA	98	98	98	98	98	98	98	98
3. % STAFF EMPLOYEES WORKING W/O FORMAL GRIEVANCES	99	99	99	99	99	99	99	99
4. % DHS EMPLOYEES WORKING W/O FORMAL GRIEVANCES	99	99	99	99	99	99	99	99
5. % FED FUNDS DRAWN DOWN W/IN SPECIF TIME CRITERIA	97	97	97	97	97	97	97	97
6. % CONTRACT PAYMENTS PAID W/IN SPECIF TIME CRITERIA	85	85	85	85	85	85	85	85
7. % IT PROJECTS COMPLETED W/IN SPECIF TIME CRITERIA	78	55	85	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. # PERSONNEL IN DHS	1961	2061	2060	2060	2060	2060	2060	2060
2. # DIVISIONS & ATTACHED AGENCIES IN DHS	8	8	8	8	8	8	8	8
PROGRAM ACTIVITIES								
1. # APPEALS PROCESSED (ANNUALLY)	1589	1580	1580	1580	1580	1580	1580	1580
2. # POSITION ACTIONS PROCESSED (ANNUALLY)	531	610	610	610	610	610	610	610
3. # WARRANT VOUCHERS PROCESSED (ANNUALLY)	11050	10500	10500	10500	10500	10500	10500	10500
4. # MANDATED FISCAL FED REPORTS (ANNUALLY)	254	238	267	267	267	267	267	267
5. # FORMAL GRIEVANCES FILED (ANNUALLY)	30	30	30	30	30	30	30	30
6. # AUTOMATION INITIATIVES IMPLEMENTED (ANNUALLY)	27	10	30	36	35	35	35	35
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,610	1,610	1,610	1,610	1,610	1,610	1,610	1,610
CHARGES FOR CURRENT SERVICES	248,273	100,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL PROGRAM REVENUES	249,883	101,610	51,610	51,610	51,610	51,610	51,610	51,610
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	248,273	100,000	50,000	50,000	50,000	50,000	50,000	50,000
SPECIAL FUNDS	1,610	1,610	1,610	1,610	1,610	1,610	1,610	1,610
TOTAL PROGRAM REVENUES	249,883	101,610	51,610	51,610	51,610	51,610	51,610	51,610

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

Program Plan Narrative

HMS904: GENERAL ADMINISTRATION (DHS)

06 04 06

A. Statement of Program Objectives

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

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

Request for \$114,758 in general funds and \$137,717 in federal funds in FY 18 and \$229,516 in general funds and \$275,367 in federal funds in FY 19 for contracted services to oversee the modernization of the IT system.

Request for \$258,340 in general funds in FY 18 and \$310,008 in general funds in FY 19 for a Policy Director, a Community Development Director, and a Special Assistant to the Director.

Request for \$15,102 in general funds and \$217,468 in federal funds in FY 18 and \$151,020 in general funds and \$314,121 in federal funds in FY 19 for contracted IT security and privacy compliance services.

Request for 2.00 Information Technology Specialist III positions and \$301,572 in general funds in FY 18 and \$336,504 in general funds in FY 19 for IT architecture, compliance, and support.

Request for \$95,478 in general funds in FY 18 and \$52,478 in general funds in FY 19 for salary adjustments and other current expenses for the Governor's Coordinator on Homelessness and Staff.

Request for \$3,000 in general funds in FY 18 and FY 19 for travel expense reimbursements for the Hawaii Interagency Council on Homelessness.

Request for \$22,094 in general funds and \$12,152 in federal funds in FY 18 and FY 19 for full-year funding of the General Professional V authorized by Act 124, SLH 2016.

Request for \$863,594 in federal funds in FY 18 and FY 19 for fringe benefit increases.

C. Description of Activities Performed

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

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

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

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

D. Statement of Key Policies Pursued

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

Program Plan Narrative

HMS904: GENERAL ADMINISTRATION (DHS)

06 04 06

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS901
060407
GENERAL SUPPORT FOR SOCIAL SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	19.00*	19.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,790,039	1,821,835	2,358,615	2,358,615	2,359	2,359	2,359	2,359
OTHER CURRENT EXPENSES	2,190,041	2,190,041	2,190,041	2,190,041	2,190	2,190	2,190	2,190
TOTAL OPERATING COST	3,980,080	4,011,876	4,548,656	4,548,656	4,549	4,549	4,549	4,549
BY MEANS OF FINANCING								
	14.65*	14.65*	19.45*	19.45*	19.4*	19.4*	19.4*	19.4*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,231,378	2,248,727	2,474,317	2,474,317	2,474	2,474	2,474	2,474
	4.35*	4.35*	9.55*	9.55*	9.6*	9.6*	9.6*	9.6*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,748,702	1,763,149	2,074,339	2,074,339	2,075	2,075	2,075	2,075
TOTAL PERM POSITIONS	19.00*	19.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,980,080	4,011,876	4,548,656	4,548,656	4,549	4,549	4,549	4,549

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES	100	100	100	100	100	100	100	100
2. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS	90	90	90	90	90	90	90	90
3. % SOCIAL SVCS CONTRACTS MANAGED BY DIVISION	100	100	100	100	100	100	100	100
4. % GRANTS AND FEDERAL FUNDS TRACKED AND MONITORED	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. PERSONNEL IN DIVISION	508	508	508	508	508	508	508	508
2. CONTRACTED SOCIAL SERVICES PROVIDERS OF SERVICES	101	124	124	124	124	124	124	124
PROGRAM ACTIVITIES								
1. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR	53	50	50	50	50	50	50	50
2. # FEDERAL COMPLIANCE REVIEWS DURING YEAR	1	1	1	1	1	1	1	1
3. # SOCIAL SVCS CONTRACTS MANAGED DURING YEAR	101	124	124	124	124	124	124	124
4. # GRANTS/FEDERAL FUNDS TRACKED/MONITRD DURING YEAR	22	22	22	22	22	22	22	22
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	900	900	900	900	900	900	900	900
TOTAL PROGRAM REVENUES	900	900	900	900	900	900	900	900
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	900	900	900	900	900	900	900	900
TOTAL PROGRAM REVENUES	900	900	900	900	900	900	900	900

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

Program Plan Narrative

HMS901: GENERAL SUPPORT FOR SOCIAL SERVICES

06 04 07

A. Statement of Program Objectives

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

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

Request to transfer in 4.80 permanent general fund positions, 5.20 permanent federal fund positions, \$206,672 in general funds, and \$299,115 in federal funds from HMS 301 (Child Protective Services) to rebuild critical positions in the Social Services Division (SSD).

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

1. Responsive and effective social service programs;
2. Efficient administration of State and federally financed programs; and
3. Provision of a supportive and safe working environment for successful employee and program performance.

E. Identification of Important Program Relationships

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

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

F. Description of Major External Trends Affecting the Program

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

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

Program performance is measured in relation to the support provided to the programs and personnel under its administration. These measures include staff training and development, federal compliance reviews, contract/provider monitoring, and federal funds tracked and monitored.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

Program Plan Narrative

HMS901: GENERAL SUPPORT FOR SOCIAL SERVICES

06 04 07

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	106,013	108,196	112,504	112,504	113	113	113	113
OTHER CURRENT EXPENSES	55,820	55,820	55,820	55,820	56	56	56	56
TOTAL OPERATING COST	161,833	164,016	168,324	168,324	169	169	169	169
BY MEANS OF FINANCING								
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	161,833	164,016	168,324	168,324	169	169	169	169
TOTAL PERM POSITIONS	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	161,833	164,016	168,324	168,324	169	169	169	169

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO: 1003

PROGRAM TITLE:

LEGAL & JUDICIAL PROTECTION OF RIGHTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	106,013	108,196	112,504	112,504	113	113	113	113
OTHER CURRENT EXPENSES	55,820	55,820	55,820	55,820	56	56	56	56
TOTAL OPERATING COST	161,833	164,016	168,324	168,324	169	169	169	169
BY MEANS OF FINANCING								
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	161,833	164,016	168,324	168,324	169	169	169	169
TOTAL PERM POSITIONS	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	161,833	164,016	168,324	168,324	169	169	169	169

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>MEASURES OF EFFECTIVENESS</u>								
1. # WOMEN ON STATE BOARDS & COMMISSIONS AS % TOTAL		50	50	50	50	50	50	50
2. # WOMEN ELECTED TO LEG OFFICE AS % TOTAL SEATS	29	29	30	30	30	30	30	30
3. # WOMEN REGISTRD TO VOTE AS % TOTAL REGIS VOTERS		54	54	54	54	54	54	54
4. # WOMEN VOTING AS % TOTAL POPULATN ELGBL TO VOTE		50	50	50	50	50	50	50
5. # LAWS RE WOMENS ISSUES ENACT/REVISE AS % ADVOCATE	48	50	30	30	30	30	30	30
6. % STATE POPULATION REACHED BY COMMISSION PROGMS	75	75	75	75	75	75	75	75
7. # INQUIRIES TO COMMISSION ON WOMEN'S ISSUES	4000	4000	4000	4000	4000	4000	4000	4000
<u>PROGRAM TARGET GROUPS</u>								
1. TOTAL STATE POPULATION (THOUSANDS)	1406	1406	1420	1420	1420	1425	1425	1425
2. TOTAL STATE FEMALE POPULATION (THOUSANDS)	719	719	719	719	719	719	719	719
3. WOMEN IN LABOR FORCE (THOUSANDS) (AVERAGE)	300	300	375	375	380	380	300	300
4. FEMALES BETWEEN THE AGES OF 15 TO 64 (THOUSANDS)	453	453	453	453	453	453	453	453
5. FEMALES OVER 65 (THOUSANDS)	109	109	109	109	109	109	109	109
<u>PROGRAM ACTIVITIES</u>								
1. # INTER-ORGANIZATION/AGENCY MEETINGS	450	450	450	450	450	450	450	450
2. # EDUC/INFO MATERIALS PRODUCED AND CIRCULATED	35000	35000	30000	30000	30000	30000	30000	30000
3. # PROJ/EVENTS INITIATED, CO-SPONSORD OR SUPPORTD	200	200	200	200	200	200	200	200
4. # VOLUNTEERS/STAFF PARTCPTG IN PROJS/EVENTS (HRS)	300	250	200	200	200	200	200	200
5. # NATIONAL & INTNTL TECH ASSIST/INFO CONTACTS	200	200	200	200	200	200	200	200
6. # SPEAKING ENGAGEMENTS BY COMMISSIONERS & STAFF	88	50	65	65	65	65	65	65
7. # BILLS RESEARCHED, INITIATED, SUPPORTED	100	75	75	75	75	75	75	75
8. # PAY EQUITY WORKING GROUP SEMINARS	12	12	8	8	8	8	8	8
9. # ORAL HISTORY INTERVIEWS ADDED TO COMM COLLECTN		2	2	2	2	2	2	2

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

Program Plan Narrative

HMS888: COMMISSION ON THE STATUS OF WOMEN

10 03 04

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

1. Present information to the Legislature and advocates on policy initiatives that promote the status of women and girls.
2. Develop, promote, and assist in the facilitation of and participate in statewide public awareness campaigns such as the annual Women's Health Month, Women's History Month, Domestic Violence Awareness Month, Sexual Assault Awareness Month, Equal Pay Day, among others.
3. Sponsor and co-sponsor seminars, workshops, conferences, and events that promote issues and enhance knowledge related to improving the status of women and decreasing discrimination.
4. Network with local, State, federal, national and international agencies and organizations to formulate policies and programs that improve women's legal, economic, educational, vocation, and social status.
5. Engage in public speaking and provide technical assistance and consultation to public/private agencies, organizations, and community groups.
6. Produce and disseminate a variety of materials, including policy reports, newsletters, updates to local and national law and current issues affecting women and girls.

7. Maintain a women's resource library (in office and via the Hawaii State Commission on the Status of Women (CSW) website) providing agency and public access.

8. Function as an information clearinghouse by collecting and reviewing data on issues such as violence against women, access to reproductive health care, women and poverty, pay equity, pregnancy discrimination and national changes in laws pertaining to women.

D. Statement of Key Policies Pursued

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

As a result of the mission, CSW works to:

1. Assure women full and equal coverage under the law by advocating for the enactment and/or revision of relevant laws, public or private policies and procedures.
2. Address the concerns and needs of Hawaii's women and girls by supporting essential services, programs and projects; by identifying gaps in services; and by developing and advocating for recommendations.
3. Provide the people of our State, State departments, and non-governmental agencies and organizations with information on the priority issues for women and girls by promoting the centralization of and access to a wide variety of research and other informational materials and policy briefs.
4. Initiate and support public-private partnerships that address the priority issues of women and girls.

Program Plan Narrative

HMS888: COMMISSION ON THE STATUS OF WOMEN

10 03 04

5. Develop programs to increase women in the political process, whether through increased voting, running for political office, or assisting in other female candidates campaigns.

E. Identification of Important Program Relationships

CSW works closely with various public and private agencies and organizations, including the Hawaii State Departments of Health, Human Services, Education, and Attorney General; the Hawaii State Judiciary; County Committees on the Status of Women; the Hawaii Women's Coalition; the Hawaii Women's Political Caucus; the National Association of Commissions on the Status of Women; the United Nation's Women's Conference; the Hawaii State Coalition Against Sexual Assault; the Hawaii State Coalition Against Domestic Violence; the League of Women Voters; Hawaii Women Lawyers; the Hawaii Civil Rights Commission; the University of Hawaii (UH), Office of Gender Equity; UH, Center on the Family, and Center for Public Policy; YWCA of Oahu; the American Civil Liberties Union; American Association of University Women; the Institute for Women's Policy Research; Family Values at Work; Center for American Women and Politics; and Wider Opportunities for Women.

F. Description of Major External Trends Affecting the Program

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

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

Since its creation in 1964, CSW has operated on a very modest budget. While the CSW operates a small budget and staff, the CSW has

continued to strive to meet the community expectation of being an important resource in the community. It consistently demonstrates its effectiveness through the ongoing activities described above. Its collaborative efforts with both public and private agencies and the non profit community has allowed for a broader impact in our community. The CSW is committed to our mandate to provide a statewide network on issues affecting women. With continued investment provided through State funding, dramatic improvements can be achieved through CSW's model of collaboration, facilitation, and policy development.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

The recommendation is for expanded programming targeting a number of impact areas.

The CSW has chosen three areas to focus future work:

1. It will continue to focus on women's health issues and concerns. CSW will continue its mission of maximizing public awareness of women's health issues, including access to reproductive health care. The CSW will also focus on women's safety, working to decrease interpersonal and gender based violence and working to increase community education about these issues.
2. In support of the CSW statutory mandate of educating and encouraging women's participation in the political process, the CSW will continue to present workshops to ensure women know their political rights and provide avenues for women to exercise their rights.
3. The CSW will focus on economic self-sufficiency, pay equity, and paid family leave through national and local law reform. The CSW recognizes that there are concrete steps we can make to close the gender wage gap, including implementing paid family leave and creating flexible work environments for working families.

Program Plan Narrative

HMS888: COMMISSION ON THE STATUS OF WOMEN

10 03 04

J. Further Considerations

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



Capital Budget Details

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HMS-802

020106

VOCATIONAL REHABILITATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
FY18.1	2		REPLACEMENT	HO'OPONO FLOOD ZONE REMEDIATION, OAHU										
			DESIGN	100				100						
			CONSTRUCTION	421				421						
			TOTAL	521				521						
			G.O. BONDS	521				521						
PROGRAM TOTALS														
			PLANS	1	1									
			DESIGN	718	618			100						
			CONSTRUCTION	4,726	4,305			421						
			EQUIPMENT	1	1									
			TOTAL	5,446	4,925			521						
			G.O. BONDS	5,446	4,925			521						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HMS-301

060101

CHILD PROTECTIVE SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
P16030	3		RENOVATION	HOOMANA, KAUAI										
		CONSTRUCTION	88		88									
		TOTAL	88		88									
		G.O. BONDS	88		88									
		PROGRAM TOTALS												
			CONSTRUCTION	88		88								
			TOTAL	88		88								
			G.O. BONDS	88		88								

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

HMS-220

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PROGRAM STRUCTURE NO. 06020201

PROGRAM TITLE

RENTAL HOUSING SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
HPHA23	1		OTHER	LUMP SUM PUBLIC HOUSING DEVELOPMENT,										
			PLANS	2		1	1							
			DESIGN	2		1	1							
			CONSTRUCTION	33,294		4,147	29,147							
			EQUIPMENT	2		1	1							
			TOTAL	33,300		4,150	29,150							
			G.O. BONDS	33,300		4,150	29,150							
HPHA24			RENOVATION	LUMP SUM PUBLIC HOUSING VACANT UNIT REPAIRS										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	5,997			5,997							
			EQUIPMENT	1			1							
			TOTAL	6,000			6,000							
			G.O. BONDS	6,000			6,000							
H17001			RENOVATION	LUMP SUM PUBLIC HOUSING DEVELOPMENT,										
			PLANS	300										
			DESIGN	5,000										
			CONSTRUCTION	44,500										
			EQUIPMENT	200										
			TOTAL	50,000										
			G.O. BONDS	50,000										

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 06020201

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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06020201

RENTAL HOUSING SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
H17002			RENOVATION	LUMP SUM PUBLIC HOUSING VACANT UNIT REPAIRS				AND RENOVATION, STATEWIDE						
			DESIGN	400				400						
			CONSTRUCTION	3,600				3,600						
			TOTAL	4,000				4,000						
			G.O. BONDS	4,000				4,000						
H17003			RENOVATION	LUMP SUM PUBLIC HOUSING SECURITY				IMPROVEMENTS, STATEWIDE						
			DESIGN	40				40						
			CONSTRUCTION	3,960				3,960						
			EQUIPMENT	1,000				1,000						
			TOTAL	5,000				5,000						
			G.O. BONDS	5,000				5,000						
P16033			NEW	HAWAII PUBLIC HOUSING AUTHORITY, STATEWIDE										
			PLANS	1,410		850	560							
			TOTAL	1,410		850	560							
			G.O. BONDS	850		850								
			GENERAL FUND	560			560							
PROGRAM TOTALS														
			PLANS	1,919	206	851	562	300						
			DESIGN	13,032	7,589	1	2	5,440						
			CONSTRUCTION	288,348	196,997	4,147	35,144	52,060						
			EQUIPMENT	1,306	103	1	2	1,200						
			TOTAL	304,605	204,895	5,000	35,710	59,000						
			GENERAL FUND	560			560							
			G.O. BONDS	304,045	204,895	5,000	35,150	59,000						

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID

HMS-904

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PROGRAM STRUCTURE NO. 060406

PROGRAM TITLE

GENERAL ADMINISTRATION (DHS)

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
PROGRAM TOTALS														
			PLANS	2	2									
			DESIGN	4,000	4,000									
			CONSTRUCTION	95,000	95,000									
			EQUIPMENT	6,369	6,369									
			TOTAL	105,371	105,371									
			FEDERAL FUNDS	59,986	59,986									
			G.O. BONDS	45,385	45,385									