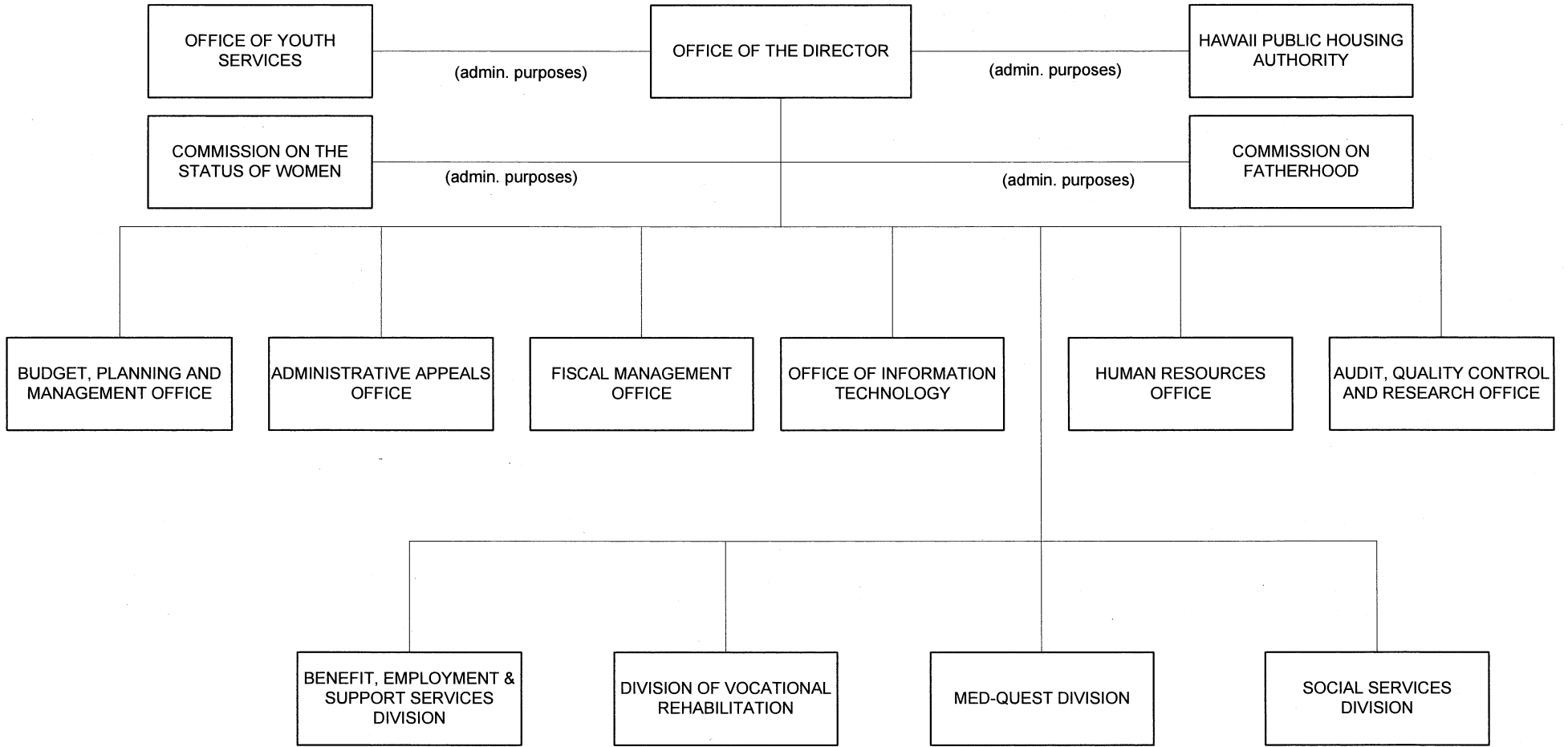




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**Department of Human Services**

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



# DEPARTMENT OF HUMAN SERVICES

## Department Summary

***Mission Statement***

To provide timely, efficient and effective programs, services and benefits 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.

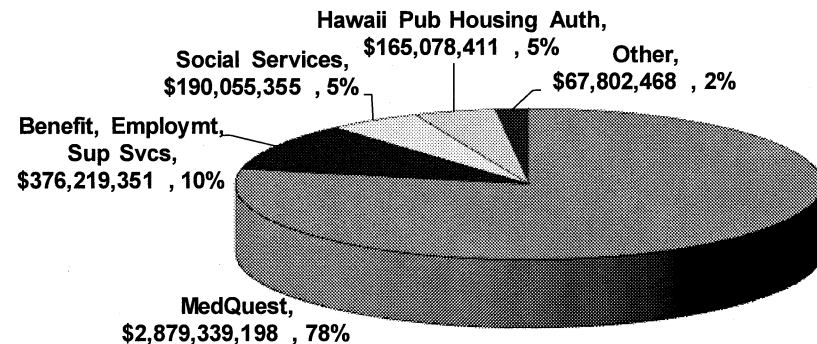
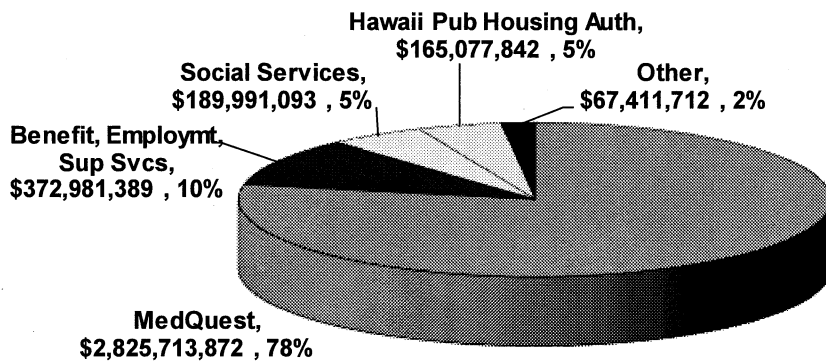
***Department Goals***

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 2020</u>	<u>FY 2021</u>
1. Percentage of managed care payments devoted to direct health care services (Medicaid)	90%	90%
2. Percentage of work program participants who have exited with employment (TANF and TAONF)	22%	22%
3. Number of clients transitioning to permanent housing through homeless shelter programs	2000	2000

**FB 2019-2021 Operating Budget by Major Program Area**  
FY 2020 FY 2021



## 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.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.
- 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.

## MAJOR PROGRAM AREAS

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

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



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

		Budget Base FY 2020	Budget Base FY 2021	FY 2020	FY 2021
<b>Funding Sources:</b>	Perm Positions	1,132.15	1,132.15	1,149.35	1,149.35
	Temp Positions	19.43	19.43	23.97	23.97
General Funds	\$	1,254,994,677	1,255,114,099	1,266,146,264	1,322,096,495
	Perm Positions	0.56	0.56	0.56	0.56
	Temp Positions	-	-	-	-
Special Funds	\$	6,926,823	6,926,823	6,926,823	6,926,823
	Perm Positions	1,065.04	1,065.04	1,080.84	1,080.84
	Temp Positions	78.57	78.57	78.03	78.03
Federal Funds	\$	2,299,910,906	2,299,910,906	2,310,647,456	2,312,014,762
	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	64.00	64.00	66.00	66.00
	Temp Positions	20.00	20.00	20.00	20.00
Revolving Funds	\$	12,302,514	12,305,402	12,386,672	12,388,010
		2,261.75	2,261.75	2,296.75	2,296.75
		118.00	118.00	122.00	122.00
<b>Total Requirements</b>		<b>3,599,203,613</b>	<b>3,599,325,923</b>	<b>3,621,175,908</b>	<b>3,678,494,783</b>

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

1. Decreases Medicaid health care payments by \$16,511,000 in FY 20 and increases it by \$38,369,000 in FY 21.
2. Adds \$17,467,707 in general funds and \$1,330,000 in federal funds in FY 20 and \$17,322,743 in general funds and \$1,330,000 in federal funds in FY 21 for Rapid Re-housing, Housing First, and other homeless initiatives.
3. Adds \$5,491,700 in FY 20 and \$4,220,900 in FY 21 for the maintenance and operation costs of the Kauhale On Line Eligibility Assistance system.
4. Adds \$722,957 in general funds and \$641,112 in federal funds in FY 20 and \$2,584,483 in general funds and \$2,291,900 in federal funds in FY 21 for the Benefits, Employment and Support Services Division's cost allocation for the DHS Enterprise Platform and its Benefits Eligibility System.

5. Adds \$1,323,750 in general funds and \$1,323,750 in federal funds in both FY 20 and FY 21 to continue funding for Title IV-E Waiver social services.
6. Adds \$2,000,000 in federal funds in FY 20 and \$1,000,000 in federal funds in FY 21 for modifications to the Hawaii Automated Network Assistance case management system.
7. Adds 2.00 permanent general funded and 2.00 permanent federal funded positions and \$882,400 in general funds and \$1,017,400 in federal funds in both FY 20 and FY 21 to administer the Health Analytics Program .
8. Adds \$977,000 in FY 20 and \$1,318,000 in FY 21 to provide payments for the re-established Exit and Retention Bonus Program.

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	2,295.75*	2,261.75*	2,296.75*	2,296.75*	2,296.9*	2,296.9*	2,296.9*	2,296.9*
	122.00**	118.00**	122.00**	122.00**	122.0**	122.0**	122.0**	117.0**
PERSONAL SERVICES	124,272,518	175,459,090	184,566,810	185,643,388	185,645	185,645	185,645	185,645
OTHER CURRENT EXPENSES	2,592,957,288	3,443,096,089	3,435,672,065	3,491,921,012	3,535,188	3,638,237	3,749,126	3,864,747
EQUIPMENT	2,251,608	1,030,383	937,033	930,383	930	930	930	930
MOTOR VEHICLES	719,551	100,000						
<b>TOTAL OPERATING COST</b>	<b>2,720,200,965</b>	<b>3,619,685,562</b>	<b>3,621,175,908</b>	<b>3,678,494,783</b>	<b>3,721,763</b>	<b>3,824,812</b>	<b>3,935,701</b>	<b>4,051,322</b>
BY MEANS OF FINANCING								
	1,135.15*	1,132.15*	1,149.35*	1,149.35*	1,149.4*	1,149.4*	1,149.4*	1,149.4*
	19.43**	19.43**	23.97**	23.97**	23.9**	23.9**	23.9**	18.9**
GENERAL FUND	1,213,778,313	1,275,385,304	1,266,146,264	1,322,096,495	1,365,792	1,408,315	1,453,957	1,501,674
	0.56*	0.56*	0.56*	0.56*	0.6*	0.6*	0.6*	0.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,499,976	6,923,604	6,926,823	6,926,823	6,928	6,928	6,928	6,928
	1,088.04*	1,065.04*	1,080.84*	1,080.84*	1,080.9*	1,080.9*	1,080.9*	1,080.9*
	82.57**	78.57**	78.03**	78.03**	78.1**	78.1**	78.1**	78.1**
FEDERAL FUNDS	1,473,962,422	2,300,110,906	2,310,647,456	2,312,014,762	2,311,587	2,372,113	2,437,360	2,505,264
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	16,332,109	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	4,595,949	7,169,481	7,169,481	7,169,481	7,170	7,170	7,170	7,170
	72.00*	64.00*	66.00*	66.00*	66.0*	66.0*	66.0*	66.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
REVOLVING FUND	8,022,196	12,197,055	12,386,672	12,388,010	12,388	12,388	12,388	12,388
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	310,000	1,450,000	1,900,000	200			
LAND ACQUISITION	1,000							
DESIGN	701,000	2,050,000	3,824,000	2,032,000	1,001			
CONSTRUCTION	6,200,000	6,519,000	16,120,000	16,130,000	20,120	14,250	9,000	9,000
EQUIPMENT	2,000	10,000						
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>6,906,000</b>	<b>8,889,000</b>	<b>21,394,000</b>	<b>20,062,000</b>	<b>21,321</b>	<b>14,250</b>	<b>9,000</b>	<b>9,000</b>

## 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	6,906,000	8,889,000	21,394,000	20,062,000	21,321	14,250	9,000	9,000
TOTAL PERM POSITIONS	2,295.75*	2,261.75*	2,296.75*	2,296.75*	2,296.9*	2,296.9*	2,296.9*	2,296.9*
TOTAL TEMP POSITIONS	122.00**	118.00**	122.00**	122.00**	122.0**	122.0**	122.0**	117.0**
TOTAL PROGRAM COST	2,727,106,965	3,628,574,562	3,642,569,908	3,698,556,783	3,743,084	3,839,062	3,944,701	4,060,322

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

	<u>FY 2020</u>	<u>FY 2021</u>
<b>Funding Sources:</b>		
General Obligation Bonds	37,525,000	35,000,000
<b>Total Requirements</b>	37,525,000	35,000,000

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

1. Adds \$35,000,000 in FY 20 and \$35,000,000 in FY 21 for public housing development, improvements, and renovations, Statewide.
2. Adds \$2,525,000 in FY 20 for various projects to repair and improve the Hawaii Youth Correctional Facility campus on Oahu.

STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

HMS

DEPARTMENT OF HUMAN SERVICES

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

REPORT B78  
 355 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
				PLANS	5,276	1,622	2	102	3,550					
				LAND ACQUISITION	2		1	1						
				DESIGN	24,865	12,210	3,834	3,545	5,275		1			
				CONSTRUCTION	439,097	335,593	17,157	22,650	28,699		34,998			
				EQUIPMENT	6,482	6,476	2	2	1		1			
				<b>TOTAL</b>	<b>475,722</b>	<b>355,901</b>	<b>20,996</b>	<b>26,300</b>	<b>37,525</b>		<b>35,000</b>			
				GENERAL FUND	560	560								
				G.O. BONDS	415,176	295,355	20,996	26,300	37,525		35,000			
				FEDERAL FUNDS	59,986	59,986								



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## **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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	107.00*	107.00*	107.00*	107.00*	107.0*	107.0*	107.0*	107.0*
	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	5,080,665	9,918,108	10,319,883	10,335,613	10,335	10,335	10,335	10,335
OTHER CURRENT EXPENSES	8,052,878	10,883,907	10,733,907	10,733,907	10,734	10,734	10,734	10,734
EQUIPMENT	5,744							
<b>TOTAL OPERATING COST</b>	<b>13,139,287</b>	<b>20,802,015</b>	<b>21,053,790</b>	<b>21,069,520</b>	<b>21,069</b>	<b>21,069</b>	<b>21,069</b>	<b>21,069</b>
<b>BY MEANS OF FINANCING</b>								
	37.76*	37.76*	37.76*	37.76*	37.8*	37.8*	37.8*	37.8*
	2.64**	2.64**	2.64**	2.64**	2.6**	2.6**	2.6**	2.6**
GENERAL FUND	6,342,394	4,809,804	4,769,073	4,769,073	4,769	4,769	4,769	4,769
	69.24*	69.24*	69.24*	69.24*	69.2*	69.2*	69.2*	69.2*
	5.36**	5.36**	5.36**	5.36**	5.4**	5.4**	5.4**	5.4**
FEDERAL FUNDS	6,218,268	14,662,011	14,954,517	14,970,247	14,970	14,970	14,970	14,970
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	578,625	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
<b>CAPITAL IMPROVEMENT COSTS</b>								
DESIGN	100,000							
CONSTRUCTION		421,000						
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>100,000</b>	<b>421,000</b>						
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS	100,000	421,000						
<b>TOTAL PERM POSITIONS</b>	<b>107.00*</b>	<b>107.00*</b>	<b>107.00*</b>	<b>107.00*</b>	<b>107.0*</b>	<b>107.0*</b>	<b>107.0*</b>	<b>107.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>8.00**</b>	<b>8.00**</b>	<b>8.00**</b>	<b>8.00**</b>	<b>8.0**</b>	<b>8.0**</b>	<b>8.0**</b>	<b>8.0**</b>
<b>TOTAL PROGRAM COST</b>	<b>13,239,287</b>	<b>21,223,015</b>	<b>21,053,790</b>	<b>21,069,520</b>	<b>21,069</b>	<b>21,069</b>	<b>21,069</b>	<b>21,069</b>



## 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	107.00*	107.00*	107.00*	107.00*	107.0*	107.0*	107.0*	107.0*
	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	5,080,665	9,918,108	10,319,883	10,335,613	10,335	10,335	10,335	10,335
OTHER CURRENT EXPENSES	8,052,878	10,883,907	10,733,907	10,733,907	10,734	10,734	10,734	10,734
EQUIPMENT	5,744							
<b>TOTAL OPERATING COST</b>	<b>13,139,287</b>	<b>20,802,015</b>	<b>21,053,790</b>	<b>21,069,520</b>	<b>21,069</b>	<b>21,069</b>	<b>21,069</b>	<b>21,069</b>
<b>BY MEANS OF FINANCING</b>								
	37.76*	37.76*	37.76*	37.76*	37.8*	37.8*	37.8*	37.8*
	2.64**	2.64**	2.64**	2.64**	2.6**	2.6**	2.6**	2.6**
GENERAL FUND	6,342,394	4,809,804	4,769,073	4,769,073	4,769	4,769	4,769	4,769
	69.24*	69.24*	69.24*	69.24*	69.2*	69.2*	69.2*	69.2*
	5.36**	5.36**	5.36**	5.36**	5.4**	5.4**	5.4**	5.4**
FEDERAL FUNDS	6,218,268	14,662,011	14,954,517	14,970,247	14,970	14,970	14,970	14,970
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	578,625	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
<b>CAPITAL IMPROVEMENT COSTS</b>								
DESIGN	100,000							
CONSTRUCTION		421,000						
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>100,000</b>	<b>421,000</b>						
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS	100,000	421,000						
<b>TOTAL PERM POSITIONS</b>	<b>107.00*</b>	<b>107.00*</b>	<b>107.00*</b>	<b>107.00*</b>	<b>107.0*</b>	<b>107.0*</b>	<b>107.0*</b>	<b>107.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>8.00**</b>	<b>8.00**</b>	<b>8.00**</b>	<b>8.00**</b>	<b>8.0**</b>	<b>8.0**</b>	<b>8.0**</b>	<b>8.0**</b>
<b>TOTAL PROGRAM COST</b>	<b>13,239,287</b>	<b>21,223,015</b>	<b>21,053,790</b>	<b>21,069,520</b>	<b>21,069</b>	<b>21,069</b>	<b>21,069</b>	<b>21,069</b>

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	107.00*	107.00*	107.00*	107.00*	107.0*	107.0*	107.0*	107.0*
	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	5,080,665	9,918,108	10,319,883	10,335,613	10,335	10,335	10,335	10,335
OTHER CURRENT EXPENSES	8,052,878	10,883,907	10,733,907	10,733,907	10,734	10,734	10,734	10,734
EQUIPMENT	5,744							
<b>TOTAL OPERATING COST</b>	<b>13,139,287</b>	<b>20,802,015</b>	<b>21,053,790</b>	<b>21,069,520</b>	<b>21,069</b>	<b>21,069</b>	<b>21,069</b>	<b>21,069</b>
BY MEANS OF FINANCING								
	37.76*	37.76*	37.76*	37.76*	37.8*	37.8*	37.8*	37.8*
	2.64**	2.64**	2.64**	2.64**	2.6**	2.6**	2.6**	2.6**
GENERAL FUND	6,342,394	4,809,804	4,769,073	4,769,073	4,769	4,769	4,769	4,769
	69.24*	69.24*	69.24*	69.24*	69.2*	69.2*	69.2*	69.2*
	5.36**	5.36**	5.36**	5.36**	5.4**	5.4**	5.4**	5.4**
FEDERAL FUNDS	6,218,268	14,662,011	14,954,517	14,970,247	14,970	14,970	14,970	14,970
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	578,625	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						
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>100,000</b>	<b>421,000</b>						
BY MEANS OF FINANCING								
G.O. BONDS	100,000	421,000						
TOTAL PERM POSITIONS	107.00*	107.00*	107.00*	107.00*	107.0*	107.0*	107.0*	107.0*
TOTAL TEMP POSITIONS	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
<b>TOTAL PROGRAM COST</b>	<b>13,239,287</b>	<b>21,223,015</b>	<b>21,053,790</b>	<b>21,069,520</b>	<b>21,069</b>	<b>21,069</b>	<b>21,069</b>	<b>21,069</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. # RECEIVING SERVICES AS % NEEDING SERVICES	9	9	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	50	50	50	50	50	50	50	50
4. AVERAGE COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	10000	10000	10000	10000	10000	10000	10000	10000
5. AVERAGE WKLY EARNNGS AS % OF EARNNGS PRIOR TO SVC	450	450	450	450	450	450	450	450
6. CREDENTIAL RATE INDICATOR OF PERSONS W/ DISABILITY	10	10	10	10	10	10	10	10
7. MEASURABLE SKILLS GAIN INDICATOR	10	10	10	10	10	10	10	10
<b>PROGRAM TARGET GROUPS</b>								
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR	92000	92000	92000	92000	92000	92000	92000	92000
2. # PERS W/ DISABTY WHO BENFT FR PRE-EMP TRANS SERV	1100	1100	1100	1100	1100	1100	1100	1100
<b>PROGRAM ACTIVITIES</b>								
1. # APPLICATIONS PROCESSED	1300	1300	1300	1300	1300	1300	1300	1300
2. # VOC REHAB PLANS DEVELOPED	1100	1100	1100	1100	1100	1100	1100	1100
3. # IN REHABILITATION PROGRAMS	6500	6500	6500	6500	6500	6500	6500	6500
4. # SUCCESSFUL JOB PLACEMENTS	500	500	500	500	500	500	500	500
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	14,108	13,552	13,552	13,552	13,552	13,552	13,552	13,552
TOTAL PROGRAM REVENUES	14,108	13,552	13,552	13,552	13,552	13,552	13,552	13,552
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	13,212	13,312	13,312	13,312	13,312	13,312	13,312	13,312
ALL OTHER FUNDS	896	240	240	240	240	240	240	240
TOTAL PROGRAM REVENUES	14,108	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 for \$292,506 in federal funds in FY20 and \$308,236 in federal funds in FY 21 for fringe benefit increases.

### **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 self-sufficiency, to the extent they are capable.

## Program Plan Narrative

**HMS802: VOCATIONAL REHABILITATION**

**02 01 06**

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	2,187.75*	2,153.75*	2,188.75*	2,188.75*	2,188.9*	2,188.9*	2,188.9*	2,188.9*
	113.00**	109.00**	113.00**	113.00**	113.00**	113.00**	113.00**	108.00**
PERSONAL SERVICES	119,079,349	165,428,478	174,128,712	175,189,560	175,192	175,192	175,192	175,192
OTHER CURRENT EXPENSES	2,584,848,590	3,432,156,362	3,424,867,038	3,481,115,985	3,524,383	3,627,432	3,738,321	3,853,942
EQUIPMENT	2,245,864	1,030,383	937,033	930,383	930	930	930	930
MOTOR VEHICLES	719,551	100,000						
<b>TOTAL OPERATING COST</b>	<b>2,706,893,354</b>	<b>3,598,715,223</b>	<b>3,599,932,783</b>	<b>3,657,235,928</b>	<b>3,700,505</b>	<b>3,803,554</b>	<b>3,914,443</b>	<b>4,030,064</b>
BY MEANS OF FINANCING								
	1,096.39*	1,093.39*	1,110.59*	1,110.59*	1,110.6*	1,110.6*	1,110.6*	1,110.6*
	15.79**	15.79**	20.33**	20.33**	20.3**	20.3**	20.3**	15.3**
GENERAL FUND	1,207,267,595	1,270,407,176	1,261,187,856	1,317,138,087	1,360,834	1,403,357	1,448,999	1,496,716
	0.56*	0.56*	0.56*	0.56*	0.6*	0.6*	0.6*	0.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,499,976	6,923,604	6,926,823	6,926,823	6,928	6,928	6,928	6,928
	1,018.80*	995.80*	1,011.60*	1,011.60*	1,011.7*	1,011.7*	1,011.7*	1,011.7*
	77.21**	73.21**	72.67**	72.67**	72.7**	72.7**	72.7**	72.7**
FEDERAL FUNDS	1,467,744,154	2,285,448,895	2,295,692,939	2,297,044,515	2,296,617	2,357,143	2,422,390	2,490,294
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	16,332,109	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	4,595,949	7,169,481	7,169,481	7,169,481	7,170	7,170	7,170	7,170
	72.00*	64.00*	66.00*	66.00*	66.0*	66.0*	66.0*	66.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
REVOLVING FUND	7,443,571	10,866,855	11,056,472	11,057,810	11,058	11,058	11,058	11,058
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	310,000	1,450,000	1,900,000	200			
LAND ACQUISITION	1,000							
DESIGN	601,000	2,050,000	3,824,000	2,032,000	1,001			
CONSTRUCTION	6,200,000	6,098,000	16,120,000	16,130,000	20,120	14,250	9,000	9,000
EQUIPMENT	2,000	10,000						
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>6,806,000</b>	<b>8,468,000</b>	<b>21,394,000</b>	<b>20,062,000</b>	<b>21,321</b>	<b>14,250</b>	<b>9,000</b>	<b>9,000</b>

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	6,806,000	8,468,000	21,394,000	20,062,000	21,321	14,250	9,000	9,000
TOTAL PERM POSITIONS	2,187.75*	2,153.75*	2,188.75*	2,188.75*	2,188.9*	2,188.9*	2,188.9*	2,188.9*
TOTAL TEMP POSITIONS	113.00**	109.00**	113.00**	113.00**	113.0**	113.0**	113.0**	108.0**
TOTAL PROGRAM COST	2,713,699,354	3,607,183,223	3,621,326,783	3,677,297,928	3,721,826	3,817,804	3,923,443	4,039,064

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	655.00*	646.00*	671.00*	671.00*	671.0*	671.0*	671.0*	671.0*
	6.50**	6.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
PERSONAL SERVICES	30,123,472	46,303,686	49,271,644	50,109,900	50,110	50,110	50,110	50,110
OTHER CURRENT EXPENSES	165,394,518	214,968,677	217,305,178	217,030,575	217,032	217,032	217,032	217,032
EQUIPMENT	66,921	137,290	39,290	37,290	37	37	37	37
MOTOR VEHICLES	170,051	100,000						
<b>TOTAL OPERATING COST</b>	<b>195,754,962</b>	<b>261,509,653</b>	<b>266,616,112</b>	<b>267,177,765</b>	<b>267,179</b>	<b>267,179</b>	<b>267,179</b>	<b>267,179</b>
BY MEANS OF FINANCING								
	448.13*	439.13*	453.13*	453.13*	453.2*	453.2*	453.2*	453.2*
	0.50**	0.50**	**	**	**	**	**	**
GENERAL FUND	127,483,813	133,365,459	136,938,067	137,439,203	137,439	137,439	137,439	137,439
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	583,959	1,007,587	1,007,587	1,007,587	1,008	1,008	1,008	1,008
	206.87*	206.87*	217.87*	217.87*	217.8*	217.8*	217.8*	217.8*
	6.00**	6.00**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
FEDERAL FUNDS	67,173,855	125,311,432	126,845,283	126,905,800	126,907	126,907	126,907	126,907
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	115,775	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	387,560	387,560	387,560	387,560	388	388	388	388
CAPITAL IMPROVEMENT COSTS								
PLANS		100,000	200,000	400,000	200			
DESIGN		50,000	275,000					
CONSTRUCTION			1,600,000					
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>150,000</b>	<b>2,075,000</b>	<b>400,000</b>	<b>200</b>			



**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS		150,000	2,075,000	400,000	200			
TOTAL PERM POSITIONS	655.00*	646.00*	671.00*	671.00*	671.0*	671.0*	671.0*	671.0*
TOTAL TEMP POSITIONS	6.50**	6.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
TOTAL PROGRAM COST	195,754,962	261,659,653	268,691,112	267,577,765	267,379	267,179	267,179	267,179

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	394.50*	394.50*	398.50*	398.50*	398.5*	398.5*	398.5*	398.5*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	17,316,268	29,348,504	30,768,185	30,802,801	30,803	30,803	30,803	30,803
OTHER CURRENT EXPENSES	32,287,237	48,406,753	51,075,483	51,075,483	51,076	51,076	51,076	51,076
EQUIPMENT	13,637	137,290	37,290	37,290	37	37	37	37
MOTOR VEHICLES	85,868	100,000						
<b>TOTAL OPERATING COST</b>	<b>49,703,010</b>	<b>77,992,547</b>	<b>81,880,958</b>	<b>81,915,574</b>	<b>81,916</b>	<b>81,916</b>	<b>81,916</b>	<b>81,916</b>
<b>BY MEANS OF FINANCING</b>								
	219.30*	219.30*	223.30*	223.30*	223.3*	223.3*	223.3*	223.3*
	**	**	**	**	**	**	**	**
GENERAL FUND	40,403,191	34,629,692	36,903,174	36,903,174	36,903	36,903	36,903	36,903
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	583,959	1,007,587	1,007,587	1,007,587	1,008	1,008	1,008	1,008
	175.20*	175.20*	175.20*	175.20*	175.2*	175.2*	175.2*	175.2*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,609,635	42,249,043	43,863,972	43,898,588	43,899	43,899	43,899	43,899
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	106,225	106,225	106,225	106,225	106	106	106	106
<b>TOTAL PERM POSITIONS</b>	<b>394.50*</b>	<b>394.50*</b>	<b>398.50*</b>	<b>398.50*</b>	<b>398.5*</b>	<b>398.5*</b>	<b>398.5*</b>	<b>398.5*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>49,703,010</b>	<b>77,992,547</b>	<b>81,880,958</b>	<b>81,915,574</b>	<b>81,916</b>	<b>81,916</b>	<b>81,916</b>	<b>81,916</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % CHDRN EXITING OOH CARE TO BIRTH PARENTS	57.55	60	60	60	60	60	60	60
2. % CHDRN SEEN WITHIN THE SPECIFIED TIME FRAME	59	55	60	60	60	60	60	60
3. % CHDRN EXITING OOH CARE TO ADOPTION/GUARDIANSHIP	32.67	30	30	30	30	30	30	30
4. % CHDRN W/ NO CAN W/IN 6 MOS OF CURRENT CAN	98.8	95	95	95	95	95	95	95
5. % CAN REPORTS FOR INVESTIGATION IN CPSS W/IN 4 HRS	93	90	85	85	85	85	85	85
<b>PROGRAM TARGET GROUPS</b>								
1. CHDRN IN OOH CARE TO RETURN TO PARENTS/GUARDIANS	606	600	600	600	600	600	600	600
2. CHDRN 0-18 IN NEW REPORTS OF ABUSE/NEGLECT/THREAT	7133	7100	7100	7100	7100	7100	7100	7100
3. CHDRN IN OOH CARE FOR ADOPTION/GUARDIANSHIP	344	330	330	330	330	330	330	330
4. CHDRN RECEIVING CWS SERVICES	5820	5800	5800	5800	5800	5800	5800	5800
5. CHDRN IN CAN REPORTS FOR INVESTIGATION/ASSESSMENT	3673	3600	3600	3600	3600	3600	3600	3600
<b>PROGRAM ACTIVITIES</b>								
1. CHDRN RECEIVING FAMILY STRENGTHENING SVCS	2434	2450	2450	2450	2450	2450	2450	2450
2. CHDRN WITH TIMELY DIRECT CONTACT FROM CWS WRKR	2167	2150	2150	2150	2150	2150	2150	2150
3. CHDRN WITH ADOPTION/GUARDIANSHIP COMPLETED	344	330	330	330	330	330	330	330
4. CHDRN RECEIVING CWS SVCS W/ CONFIRMED HARM IN 6 MO	13	19	19	19	19	19	19	19
5. INTAKE REPORTS ASSIGNED TIMELY FOR INVESTIGATION	1469	1500	1500	1500	1500	1500	1500	1500
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	100	128	128	128	128	128	128	128
REVENUE FROM OTHER AGENCIES: FEDERAL	29,264	32,760	32,759	32,759	32,759	32,759	32,759	32,759
REVENUE FROM OTHER AGENCIES: ALL OTHER	36	35	35	35	35	35	35	35
CHARGES FOR CURRENT SERVICES	282	305	305	305	305	305	305	305
TOTAL PROGRAM REVENUES	29,682	33,228	33,227	33,227	33,227	33,227	33,227	33,227
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	29,573	33,050	33,049	33,049	33,049	33,049	33,049	33,049
ALL OTHER FUNDS	109	178	178	178	178	178	178	178
TOTAL PROGRAM REVENUES	29,682	33,228	33,227	33,227	33,227	33,227	33,227	33,227

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 for \$491,179 in federal funds in FY 20 and \$525,795 in federal funds in FY 21 for fringe benefit increases.

Request for \$1,323,750 in general funds and \$1,323,750 in federal funds in FY 20 and FY 21 to continue services started under the IV-E Waiver Demonstration Projects to keep children out of foster care, keep families out of the Child Welfare System, and shorten children's time in care.

Request for 4.00 permanent Child/Adult Protective Services Specialists and \$321,598 in general funds for the East Hawaii Child Welfare Service Pilot Project as authorized by Act 177, SLH 2018.

### **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; family strengthening services; foster care; permanency planning and adoption; and licensing of foster homes and child placing organizations.

### **D. Statement of Key Policies Pursued**

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

4. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980.
5. Child Abuse Protection and Treatment Act.
6. Public Law 105-89, Adoption and Safe Families Act.
7. Public Law 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008.
8. Public Law 113-183 Preventing Sex Trafficking and Strengthening Families Act 2014.
9. Public Law 114-198 Comprehensive Addiction and Recovery Act.
10. Family First Prevention Services Act of 2017.

### **E. Identification of Important Program Relationships**

Within DHS, the most critical linkages are with the following department programs: HMS 211, Cash Support for Families - Self-Sufficiency; HMS 303, Child Protective Services Payments; HMS 401, Health Care Payments; HMS 501, In-Community Youth Programs; and HMS 901, General Support for Social Services. Linkages with other state agencies include the Department of Health; the Judiciary, Family Court; the Department of Education; and the Department of Attorney General. County level relationships include the police and the 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 third federal Child and Family Services Review (CFSR) in 2017, the Child Welfare Services (CWS) Branch will be entering a Program Improvement Plan to address practice areas needing improvement. Overarching areas include Safety Assessments, Family Engagement, Permanency for Children, and Strengthening Supervision. Hawaii will have two years to meet negotiated goals (with a possible third, negotiated year) or face fiscal penalties.
2. In 2015, CWS implemented 4 new projects under the federal Title IVE

## Program Plan Narrative

**HMS301: CHILD PROTECTIVE SERVICES**

**06 01 01**

Waiver Demonstration Project to safely reduce the number of children entering foster care in Hawaii and safely reduce the children's length of stay in foster care through various initiatives.

3. 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, annually provides benefits to 115 - 120 former foster youth to help them transition to adulthood and become self-sufficient.
4. At the end of Federal Fiscal Year 2019 (September 30, 2019) the Title IV-E Waiver will conclude, and all states' ability to access Title IV-E funding for prevention services under the waiver will end. Starting October 1, 2019, the Family First Prevention Services Act will commence and Title IV-E funding for specified prevention services for eligible children will be available for states.
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: HMS302  
 PROGRAM STRUCTURE NO: 060102  
 PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	50.00*	50.00*	71.00*	71.00*	71.0*	71.0*	71.0*	71.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,874,646	3,758,604	4,391,517	4,925,052	4,925	4,925	4,925	4,925
OTHER CURRENT EXPENSES	6,091,569	9,826,669	9,456,024	9,181,421	9,181	9,181	9,181	9,181
EQUIPMENT	219		2,000					
<b>TOTAL OPERATING COST</b>	<b>7,966,434</b>	<b>13,585,273</b>	<b>13,849,541</b>	<b>14,106,473</b>	<b>14,106</b>	<b>14,106</b>	<b>14,106</b>	<b>14,106</b>
BY MEANS OF FINANCING								
	25.35*	25.35*	35.85*	35.85*	35.9*	35.9*	35.9*	35.9*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,648,759	1,715,547	1,952,478	2,185,609	2,185	2,185	2,185	2,185
	24.65*	24.65*	35.15*	35.15*	35.1*	35.1*	35.1*	35.1*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	6,317,675	11,869,726	11,897,063	11,920,864	11,921	11,921	11,921	11,921
<b>TOTAL PERM POSITIONS</b>	<b>50.00*</b>	<b>50.00*</b>	<b>71.00*</b>	<b>71.00*</b>	<b>71.0*</b>	<b>71.0*</b>	<b>71.0*</b>	<b>71.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>7,966,434</b>	<b>13,585,273</b>	<b>13,849,541</b>	<b>14,106,473</b>	<b>14,106</b>	<b>14,106</b>	<b>14,106</b>	<b>14,106</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % REGULATED CC FACILITY NO CONFRMD RPTS INJ/ABU/NEG	99	99	99	99	99	99	99	99
<b>PROGRAM TARGET GROUPS</b>								
1. # DHS-LICENSED CHILD CARE PROVIDERS	1170	1100	1100	1100	1100	1100	1100	1100
<b>PROGRAM ACTIVITIES</b>								
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS	32	45	45	45	45	45	45	45
2. # LICENSED PROVIDERS	1170	1100	1100	1100	1100	1100	1100	1100
3. # CHILD CARE SLOTS AVAILABLE DUE TO LICENSING	35729	35000	35000	35000	35000	35000	35000	35000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	13,272	3,856	3,856	3,856	3,856	3,856	3,856	3,856
TOTAL PROGRAM REVENUES	13,272	3,856	3,856	3,856	3,856	3,856	3,856	3,856
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	13,272	3,856	3,856	3,856	3,856	3,856	3,856	3,856
TOTAL PROGRAM REVENUES	13,272	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 1.00 permanent Human Services Professional V (0.50 general-funded and 0.50 federal-funded); \$17,474 in general funds and \$27,337 in federal funds in FY 20; and \$31,975 in general funds and \$51,138 in federal funds in FY 21 to monitor and ensure compliance with federal requirements for the Child Care and Development Fund (CCDF) grant.

Request for 1.00 permanent Eligibility Worker V (0.50 general-funded and 0.50 federal-funded), 12.00 permanent Eligibility Worker IIIs (6.00 general funded and 6.00 federal-funded), 1.00 permanent Office Assistant IV (0.50 general-funded and 0.50 federal-funded), and 6.00 permanent Office Assistant IIIs (3.00 general funded and 3.00 federal-funded); a net increase of \$120,080 in general funds in FY 20 (trade-offs of \$62,375 in general funds and \$62,375 in federal funds in other current expenses, transfer of \$69,625 in general funds and \$303,528 in federal funds from other current expenses to personal services, and an increase of \$120,080 in general funds); and a net increase of \$338,710 in general funds in FY 21 (trade-offs of \$91,300 in general funds and \$91,300 in federal funds in other current expenses, transfer of \$40,700 in general funds and \$607,056 in federal funds from other current expenses to personal services; and an increase of \$338,710 in general funds) to move child care eligibility and payment functions back into the State.

### **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 (POS) contracts.

### **D. Statement of Key Policies Pursued**

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

### **E. Identification of Important Program Relationships**

Close coordination is maintained with the following Department of Human Services (DHS) programs: HMS 301, Child Welfare Services and HMS 236, Eligibility Determination & Employment Related Services. In addition, CCCH coordinates with other community child care programs including Head Start, PATCH (Resource and Referral Services), Department of Education (DOE), Department of Health (DOH), Pauahi Keiki Scholars, Maui Family Support Services, University of Hawai'i (UH), and the community colleges.

### **F. Description of Major External Trends Affecting the Program**

The nation continues to experience a critical lack of affordable, accessible, quality child care and 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. Yet there were only 35,548 spaces available in 1,048 regulated child care homes or centers in FY 18. These numbers are expected to remain



## Program Plan Narrative

**HMS302: GENERAL SUPPORT FOR CHILD CARE**

**06 01 02**

stable in FY 19. 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 \$625 and \$1,865 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 CCDF. Under the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA), P.L. 104-193, this block grant consolidates the following child care funding sources: IV-A child care, the Child Care and Development Block Grant, At-Risk, and Transitional Child Care.

### **I. Summary of Analysis Performed**

None.

### **J. Further Considerations**

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

Public Law 104-193 has combined federal child care funds into a block grant. Together with State funds, the Department's CCCH programs can provide a "seamless system" of child care assistance for Hawai'i'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 Hawai'i's families towards personal and financial self-sufficiency and to ensure its children safe and healthy development.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OTHER CURRENT EXPENSES	53,253,428	73,875,600	73,875,600	73,875,600	73,876	73,876	73,876	73,876
TOTAL OPERATING COST	53,253,428	73,875,600	73,875,600	73,875,600	73,876	73,876	73,876	73,876
<b>BY MEANS OF FINANCING</b>								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	39,893,044	47,765,586	47,765,586	47,765,586	47,766	47,766	47,766	47,766
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	13,360,384	26,110,014	26,110,014	26,110,014	26,110	26,110	26,110	26,110
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	53,253,428	73,875,600	73,875,600	73,875,600	73,876	73,876	73,876	73,876

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % CHDRN OOH RET TO FAM W/IN 12 MO OF OOH PLCMT	72.6	70	75	75	75	75	75	75
2. % CHDRN IN OOH PLACED IN RESOURCE FAMILIES	87.9	85	85	85	85	85	85	85
3. % CHDRN IN OOH RECVNG BOARD PAYMTS	87.2	85	85	85	85	85	85	85
<b>PROGRAM TARGET GROUPS</b>								
1. # CHDRN IN OOH CARE ELIGIBLE FOR BOARD PAYMTS	2686	2650	2650	2650	2650	2650	2650	2650
<b>PROGRAM ACTIVITIES</b>								
1. # RECVNG PYMTS FOR RELATIVE/NON-REL FOSTER CARE	2623	2600	2600	2600	2600	2600	2600	2600
2. # CHDRN RECVNG ON-CALL SHELTER CARE	327	330	350	350	350	350	350	350
3. # YOUNG ADULTS PROVIDED PAYMNTS FOR HIGHER EDUCATN	270	265	300	300	300	300	300	300
4. # CHDRN RECVNG PERMANENCY ASSISTANCE	962	950	900	900	900	900	900	900
5. # CHDRN RECVNG PYMNTS FOR ADOPTION ASSISTANCE	3322	3300	3300	3300	3300	3300	3300	3300
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	17,932	20,511	20,511	20,511	20,511	20,511	20,511	20,511
TOTAL PROGRAM REVENUES	17,932	20,511	20,511	20,511	20,511	20,511	20,511	20,511
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	17,932	20,511	20,511	20,511	20,511	20,511	20,511	20,511
TOTAL PROGRAM REVENUES	17,932	20,511	20,511	20,511	20,511	20,511	20,511	20,511

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)**

None.

### **C. Description of Activities Performed**

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

### **D. Statement of Key Policies Pursued**

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

### **E. Identification of Important Program Relationships**

Within 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 301, Child Protective

Services; HMS 401, Health Care Payments; HMS 501, In-Community Youth Programs; and HMS 901, General Support for Social Services. Linkages with other state agencies include: Department of Health; Judiciary, Family Court; Department of Education; and Department of Attorney General. County level relationships include the police and the medical examiners. At the federal level there is the Department of Health and Human Services, Office of State Programs.

### **F. Description of Major External Trends Affecting the Program**

1. Through a Title IVE Waiver Demonstration Project, the Child Welfare Services (CWS) program has implemented 4 demonstration 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, annually services 115 - 120 former foster youth to support their transition to adulthood and self-sufficiency.
3. In 2017, the Administration for Children and Families (ACF) completed Hawaii's third Child and Family Services Review. The review looked at Hawaii's response to the needs of abused and neglected children. A Program Improvement Plan will be initiated in 2019 to address areas needing improvement, with negotiated goals. Four overarching areas include Safety Assessment, Family Engagement, Permanency, and Strengthening Supervision.

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

Since 2014, the department has experienced an increase in the number of children for whom foster board 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. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OTHER CURRENT EXPENSES	60,767,081	63,542,565	63,142,565	63,142,565	63,143	63,143	63,143	63,143
TOTAL OPERATING COST	60,767,081	63,542,565	63,142,565	63,142,565	63,143	63,143	63,143	63,143
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	22,236,327	25,011,811	24,611,811	24,611,811	24,612	24,612	24,612	24,612
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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	60,767,081	63,542,565	63,142,565	63,142,565	63,143	63,143	63,143	63,143

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % WORK PGM PARTICIPANTS EXITED PGM W/ EMPLOYMENT		24	22	22	20	20	20	20
2. % TANF/TACNF RCPT FAM MTG FED WORK PARTICIPTION STD		30	28	28	26	26	26	26
3. % FTW PRTCNT W/ CHILD CARE SUBSIDIES MTG WORK REQ	30	30	30	30	30	30	30	30
4. % APPL REC'G CHILD CARE SUBSIDIES TO MAINTAIN EMPL	78	78	78	78	78	78	78	78
<b>PROGRAM TARGET GROUPS</b>								
1. # DHS FTW PARTICPANTS REC'D CHILD CARE SUBSIDIES	3300	260	225	225	200	200	200	200
2. # APPL (NOT FTW) WHO APPLIED CHILD CARE SUBSIDIES	15600	15600	15600	15600	15600	15600	15600	15600
<b>PROGRAM ACTIVITIES</b>								
1. # PRTCNT REC'G DHS CHILD CARE SUBSIDIES AS FTW PGM	550	260	225	225	200	200	200	200
2. # APPLICANTS ELIGIBLE FOR CHILD CARE SUBSIDIES	12500	12500	12500	12500	12500	12500	12500	12500
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	11,247	34,251	34,251	34,251	34,251	34,251	34,251	34,251
TOTAL PROGRAM REVENUES	11,247	34,251	34,251	34,251	34,251	34,251	34,251	34,251
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	11,247	34,251	34,251	34,251	34,251	34,251	34,251	34,251
TOTAL PROGRAM REVENUES	11,247	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 which 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)**

Request to reduce \$400,000 in general funds for child care payments in FY 20 and FY 21 to serve as a trade-off to fund requests for General Support for Child Care.

### **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. The FTW Program issues child care subsidies to TANF/TAONF recipient families so they can successfully engage in work activities, obtain training and employment, and transition off of welfare and to financial independence.
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. 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 2018, the POD program received over 2,815 applications and provided child care subsidies to approximately 1,676 children statewide.

4. In FY 18, the Department issued approximately \$22.6 million in child care subsidies for 15,506 children. The increased appropriation provided through Act 124, SLH 2016, for the POD program has not resulted in an increase in the number of families in Hawai'i accessing child care subsidy assistance through the three programs offered by DHS. Eligible families already receiving CCCH or FTW child care subsidies are encouraged by their case managers to apply for POD subsidies, and if selected, families replace their CCCH or FTW subsidy with the POD subsidy.

DHS increased the maximum child care subsidy payment rates for center-based child care facilities at the end of December 2017 through amendments to the administrative rules to reduce families' out-of-pocket costs for the high cost of child care at center-based child care facilities and support family's access to quality child care options.

DHS provides higher payment rates for child care facilities that are accredited by the National Association for the Education of Young Children (NAEYC) and the National Early Childhood Program Accreditation (NECPA). The amended payment rates further increased by 29% for NAEYC and NECPA accredited programs' maximum rates reimbursed by DHS from the previous payment rates that were established in 2010. The rules adopted in December 2017 made the revised payment rates to be effective back to September 1, 2017. The revised payment rates now provide the equivalent to the 75th percentile of the 2016 child care market rate survey report that DHS and its contractor PATCH conducted for infant and toddler centers and accredited group child care centers (i.e. preschools). The amended payment rates provides up to \$1,490/month child care subsidy assistance for full-time infant and toddler care for children up to 24 months of age and up to \$919/month for full-time preschool care for children 25 months to kindergarten entry.



## Program Plan Narrative

HMS305: CASH SUPPORT FOR CHILD CARE

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### **D. Statement of Key Policies Pursued**

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

### **E. Identification of Important Program Relationships**

For the CCCH and POD programs, close coordination is maintained with the following DHS programs: HMS 301, Child Protective Services and HMS 236, Eligibility Determination & Employment Related Services. In addition, both programs coordinate with other community child care programs including Head Start, PATCH (Resource and Referral Services), Department of Education (DOE), Department of Health (DOH), Pauahi Keiki Scholars, Maui Family Support Services, University of Hawai'i (UH), and the community colleges.

### **F. Description of Major External Trends Affecting the Program**

The nation continues to experience a critical lack of affordable, accessible, quality child care and 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 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. Yet there were only 35,548 spaces available in 1,048 regulated child care homes or centers in FY 18. These numbers are expected to remain stable in FY 19. 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 \$625 and \$1,865 per child per month, far in excess of most of Hawai'i's families' ability to pay.

Of the total monthly TANF case closures, the rate of families that exit TANF with employment is expected to be about 24%. An estimated 30% of cash support recipients per month will be engaged in work activities and meeting federal work participation requirements. Approximately 260 work program participants per month will receive child care subsidies.

### **H. Discussion of Program Revenues**

The POD program is funded by State General Funds.

The remaining CCCH programs are funded by a combination of State and Federal funds including the Child Care Development Fund (CCDF). Under the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA), P.L. 104-193, this block grant consolidates the following child care funding sources: IV-A child care, the Child Care and Development Block Grant, At-Risk, and Transitional Child Care.

### **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.

## Program Plan Narrative

**HMS305: CASH SUPPORT FOR CHILD CARE**

**06 01 04**

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Public Law 104-193 has combined federal child care funds into a block grant. Together with State funds, the CCCH, FTW, and POD programs can provide a "seamless system" of child care assistance for Hawaii's families. The "seamless system," is designed for ease of access, a "one stop" application for multiple funding sources, focused on continuity of care and the minimization of changes in care due to family situation. Child care expansion efforts are needed to support Hawaii's families towards personal and financial self-sufficiency and to ensure 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	132.00*	123.00*	122.00*	122.00*	122.0*	122.0*	122.0*	122.0*
	3.50**	3.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
PERSONAL SERVICES	6,393,827	7,256,409	7,878,270	8,118,729	8,119	8,119	8,119	8,119
OTHER CURRENT EXPENSES	11,543,824	13,728,769	14,167,185	14,167,185	14,167	14,167	14,167	14,167
EQUIPMENT	24,352							
MOTOR VEHICLES	53,975							
<b>TOTAL OPERATING COST</b>	<b>18,015,978</b>	<b>20,985,178</b>	<b>22,045,455</b>	<b>22,285,914</b>	<b>22,286</b>	<b>22,286</b>	<b>22,286</b>	<b>22,286</b>
BY MEANS OF FINANCING								
	132.00*	123.00*	121.50*	121.50*	121.5*	121.5*	121.5*	121.5*
	0.50**	0.50**	**	**	**	**	**	**
GENERAL FUND	17,836,762	18,412,456	19,588,536	19,828,995	19,829	19,829	19,829	19,829
	*	*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
FEDERAL FUNDS	3.00**	3.00**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
	179,216	2,572,722	2,456,919	2,456,919	2,457	2,457	2,457	2,457
CAPITAL IMPROVEMENT COSTS								
PLANS		100,000	200,000	400,000	200			
DESIGN		50,000	275,000					
CONSTRUCTION			1,600,000					
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>150,000</b>	<b>2,075,000</b>	<b>400,000</b>	<b>200</b>			
BY MEANS OF FINANCING								
G.O. BONDS		150,000	2,075,000	400,000	200			
TOTAL PERM POSITIONS	132.00*	123.00*	122.00*	122.00*	122.0*	122.0*	122.0*	122.0*
TOTAL TEMP POSITIONS	3.50**	3.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
<b>TOTAL PROGRAM COST</b>	<b>18,015,978</b>	<b>21,135,178</b>	<b>24,120,455</b>	<b>22,685,914</b>	<b>22,486</b>	<b>22,286</b>	<b>22,286</b>	<b>22,286</b>

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	14.00*	14.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	3.50**	3.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
PERSONAL SERVICES	901,143	1,053,495	1,064,128	1,064,128	1,064	1,064	1,064	1,064
OTHER CURRENT EXPENSES	8,216,594	10,619,980	11,058,396	11,058,396	11,059	11,059	11,059	11,059
EQUIPMENT	7,128							
<b>TOTAL OPERATING COST</b>	<b>9,124,865</b>	<b>11,673,475</b>	<b>12,122,524</b>	<b>12,122,524</b>	<b>12,123</b>	<b>12,123</b>	<b>12,123</b>	<b>12,123</b>
BY MEANS OF FINANCING								
	14.00*	14.00*	15.50*	15.50*	15.5*	15.5*	15.5*	15.5*
	0.50**	0.50**	**	**	**	**	**	**
GENERAL FUND	8,945,649	9,100,753	9,665,605	9,665,605	9,666	9,666	9,666	9,666
	*	*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
FEDERAL FUNDS	3.00**	3.00**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
	179,216	2,572,722	2,456,919	2,456,919	2,457	2,457	2,457	2,457
<b>TOTAL PERM POSITIONS</b>	<b>14.00*</b>	<b>14.00*</b>	<b>16.00*</b>	<b>16.00*</b>	<b>16.0*</b>	<b>16.0*</b>	<b>16.0*</b>	<b>16.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>3.50**</b>	<b>3.50**</b>	<b>0.50**</b>	<b>0.50**</b>	<b>0.5**</b>	<b>0.5**</b>	<b>0.5**</b>	<b>0.5**</b>
<b>TOTAL PROGRAM COST</b>	<b>9,124,865</b>	<b>11,673,475</b>	<b>12,122,524</b>	<b>12,122,524</b>	<b>12,123</b>	<b>12,123</b>	<b>12,123</b>	<b>12,123</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % COMPLIANCE WITH 4 CORE REQUIREMENTS OF JJDP		100	100	100	100	100	100	100
2. DECREASE IN ADMISSIONS TO HYCF		3	3	2	1	1	1	1
3. % INC IN MENTORING/FAMILY STRGTH/ASSESSING CENTERS	105	5	5	5	5	5	5	5
<b>PROGRAM TARGET GROUPS</b>								
1. # YOUTH AGES 10 TO 19	7400	7400	7400	7400	7400	7400	7400	7400
2. # OYS YOUTH / FAMILY SERVICE AGENCY CONTRACTS	80	80	80	80	80	80	80	80
<b>PROGRAM ACTIVITIES</b>								
1. # COLLABORATIONS INITIATED BY OFFICE OF YOUTH SVCS	3	3	3	3	3	3	3	3
2. # SERVICE PROVIDER MEETINGS CONVENED	16	16	16	16	16	16	16	16
3. # TRAINING & TECHNICAL ASSISTANCE EVENTS PROVIDED		10	10	10	10	10	10	10
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,833	1,760	1,706	1,706	1,706	1,706	1,706	1,706
TOTAL PROGRAM REVENUES	1,833	1,760	1,706	1,706	1,706	1,706	1,706	1,706
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,833	1,760	1,706	1,706	1,706	1,706	1,706	1,706
TOTAL PROGRAM REVENUES	1,833	1,760	1,706	1,706	1,706	1,706	1,706	1,706

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)**

Request for \$6,175 in federal funds in FY 20 and FY 21 for fringe benefit increases.

Request to abolish 2.00 temporary, federal-funded positions (1.00 Program Specialist IV, #90551K; and 1.00 Account Clerk III, #90552K) and reduce \$121,978 in federal funds in FY 20 and FY 21 due to a lack of federal funding.

Request for \$450,000 in general funds in FY 20 and FY 21 to establish another Youth Assessment Center.

Request for \$600,000 in general funds in FY 20 and FY 21 to increase funding for the Juvenile Justice Reform Program.

Request to convert 1.00 Office Assistant III (0.50 general-funded and 0.50 federal-funded) from temporary to permanent.

Request for 1.00 permanent Children and Youth Program Specialist V and \$81,416 in general funds in FY 20 and FY 21 to administer the Youth Commission authorized by Act 106, SLH 2018.

### **C. Description of Activities Performed**

The purpose of OYS is "to provide services and programs for youth at-risk under an umbrella agency 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." During the next biennium, OYS will expand assessment centers, 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. Additionally, through the

passage of Act 106 by the 2018 Legislature, OYS will implement the establishment of the Youth Commission to advise the Governor and Legislature on the effects of policies, needs, assessments, priorities, programs, and budgets concerning the youth of the State.

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 HRS 352D. 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.

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

### **D. Statement of Key Policies Pursued**

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

- Utilizing the Aloha Spirit statute, HRS 5-7.5, and Restorative Justice framework, improve and enhance the continuum of care for youth at risk.
- Implement the community mobilization model to build community capacity and tailor programs to meet regional needs.
- Support family strengthening efforts aimed at reducing the number of youth involved in the juvenile justice system. Improve the standard of

## Program Plan Narrative

### HMS501: IN-COMMUNITY YOUTH PROGRAMS

06 01 05 01

care and custody at the HYCF to nurture and support the redirection of troubled youth in our care and supervision.

- Develop programs that serve as alternatives to incarceration at the HYCF for youth who do not require the level of security and custody that the institution provides.
- Increase collaboration and coordination with appropriate cultural-based organizations to reduce the number of over represented youth in the juvenile justice system. Support an array of cultural healing centers and programs that promote healing and address trauma (including intergenerational and historical) and other risk factors.
- Advocate for and effectuate prevention through the establishment and strengthening of positive youth development programs throughout the State.
- Provide technical assistance and training to youth serving system service providers as well as staff within OYS organization to improve the quality and increase the capacity of youth services in the State.
- Continue efforts to strengthen and support the development and maintenance of viable youth service organizations across the State that can provide effective programs and services for at-risk youth.
- 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 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, with decreased funding from the federal government, we may be requesting more state funds for the continuation of Juvenile Justice Reform in Hawaii. Partial trade-offs with the costs of running HYCF, and re-investment of these saving 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

## Program Plan Narrative

### **HMS501: IN-COMMUNITY YOUTH PROGRAMS**

06 01 05 01

trauma, poverty, homelessness, family dysfunction, and community disengagement.

#### **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 that were supported because of funding from Act 201, 2014 SLH have positively impacted the youth in the juvenile justice system, including a 33% reduction in admissions at HYCF between FY14 and FY16.

#### **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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	118.00*	109.00*	106.00*	106.00*	106.0*	106.0*	106.0*	106.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	5,492,684	6,202,914	6,814,142	7,054,601	7,055	7,055	7,055	7,055
OTHER CURRENT EXPENSES	3,327,230	3,108,789	3,108,789	3,108,789	3,108	3,108	3,108	3,108
EQUIPMENT	17,224							
MOTOR VEHICLES	53,975							
<b>TOTAL OPERATING COST</b>	<b>8,891,113</b>	<b>9,311,703</b>	<b>9,922,931</b>	<b>10,163,390</b>	<b>10,163</b>	<b>10,163</b>	<b>10,163</b>	<b>10,163</b>
BY MEANS OF FINANCING								
	118.00*	109.00*	106.00*	106.00*	106.0*	106.0*	106.0*	106.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	8,891,113	9,311,703	9,922,931	10,163,390	10,163	10,163	10,163	10,163
CAPITAL IMPROVEMENT COSTS								
PLANS		100,000	200,000	400,000	200			
DESIGN		50,000	275,000					
CONSTRUCTION			1,600,000					
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>150,000</b>	<b>2,075,000</b>	<b>400,000</b>	<b>200</b>			
BY MEANS OF FINANCING								
G.O. BONDS		150,000	2,075,000	400,000	200			
TOTAL PERM POSITIONS	118.00*	109.00*	106.00*	106.00*	106.0*	106.0*	106.0*	106.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>8,891,113</b>	<b>9,461,703</b>	<b>11,997,931</b>	<b>10,563,390</b>	<b>10,363</b>	<b>10,163</b>	<b>10,163</b>	<b>10,163</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % YOUTH PAROLED/DISCHARGE PRIOR COURT DISCHRG DATE	25	25	25	25	25	25	25	25
2. % OF YOUTH RECOMITD TO HYCF W/IN 1 YEAR OF RELEASE	33	33	10	10	10	10	10	10
3. % YOUTH DO NOT ENGAGE VIOLENT ACT W/ YOUTH / STAFF	75	90	90	90	90	90	90	90
4. % ELIGIBLE YOUTH WHO COMPLETED HS OR GED AT HYCF	50	20	16	16	16	16	16	16
5. % YOUTH WHO COMPLETED TREATMENT/ANGER MGMT AT HYCF	50	50	40	40	40	40	40	40
<b>PROGRAM TARGET GROUPS</b>								
1. # YOUTHS AGES 13 TO 18	100	50	50	50	50	50	50	50
<b>PROGRAM ACTIVITIES</b>								
1. # YOUTH PAROLED/DISCHRGD PRIOR COURT DISCHRG DATE	38	38	12	12	12	12	12	12
2. # YOUTH RECOMIT FOR FELONY OFFENSE W/IN 1 YEAR RLS	10	5	5	5	5	5	5	5
3. # YOUTH DO NOT ENGAGE VIOLENT ACT W/ YOUTH / STAFF	65	65	45	45	45	45	45	45
4. # YOUTH COMPLETED HIGH SCHOOL / GED TRACKS AT HYCF	15	8	8	8	8	8	8	8
5. # YOUTH WHO COMPLETED TREATMENT/ANGER MGMT AT HYCF	37	37	20	20	20	20	20	20
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2

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

## 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)**

Request for a decrease of 3.00 permanent positions (2.00 Youth Correction Officer (E)s and 1.00 Youth Correction Officer (FP)); a net decrease of \$41,142 in general funds in FY 20 (decrease of \$163,512 in general funds for position reductions and increase of \$122,370 in general funds); and a net increase of \$81,228 in general funds in FY 21 (decrease of \$163,512 in general funds for position reductions and increase of \$244,740 in general funds) to provide funding for 5.00 Social Worker III positions.

Capital improvement project requests of \$2,525,000 in G.O. bond funds in FY 20 for HYCF campus improvements planning (\$800,000), HYCF Sewer Improvements (\$600,000), HYCF Water System Improvements (\$900,000), and HYCF Gym Foundation Repairs (\$225,000).

### **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 responsibility of the HYCF program, the only juvenile correctional facility in the State. The 30-bed facility at HYCF was completed in September 1995. Additionally, a 10-bed hardware secure building is located near the main facility (currently utilized for females).

Major initiatives that HYCF continues to support and encourage include:

- Development and revision of facility Policies, Procedures and Practices that are Juvenile Justice appropriate;
- Provision of ongoing Staff Training for HYCF direct care staff, social workers, and other staff; and

- 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**

- Continue to review and revise all policies which impact the delivery of services for the youth in custody. Continue to enhance and improve in-facility program services in education, medical, mental health, sex abuse, counseling, substance abuse counseling, recreation, vocational training/re-entry, and aftercare;
- Provide for the effective development of employment and retention of qualified, trained, enthusiastic professional staff, in sufficient numbers, to address the needs of youth in the juvenile system;
- Develop and maintain Performance-based standards in programs, contracts, and evaluation;
- Consolidation of secure building to house both males and females; and
- Continue planning for and implementation of the Kawaihoa Youth and Family Wellness Center (KYFWC), a comprehensive 'aina-based Pu'uuhonua sanctuary on the 400+ acres that currently houses 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 program services provided at the KYFWC include a short-term, non secure assessment residential center for youth involved with commercially sexually exploited activities; access center and shelter for young adults (ages 18-24) who are transitioning from systems of care (juvenile justice; child welfare, mental, etc.); and academic and vocational skills building for at-risk youth and young adults, ages 16-24. Funding for 5 permanent social worker III positions will support service delivery for youth and young adults participating in KYFWC programs.

## Program Plan Narrative

**HMS503: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)**

**06 01 05 03**

### **E. Identification of Important Program Relationships**

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

### **F. Description of Major External Trends Affecting the Program**

HYCF, through the support of 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 costlier. Thus, they should be utilized for only those youth that warrant secure custody and treatment. Many youths 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 and a 5-year validation study will be undertaken to assess the effectiveness of the YASI tool.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	78.50*	78.50*	79.50*	79.50*	79.5*	79.5*	79.5*	79.5*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	4,538,731	5,940,169	6,233,672	6,263,318	6,263	6,263	6,263	6,263
OTHER CURRENT EXPENSES	1,451,379	5,588,321	5,588,321	5,588,321	5,589	5,589	5,589	5,589
EQUIPMENT	28,713							
MOTOR VEHICLES	30,208							
<b>TOTAL OPERATING COST</b>	<b>6,049,031</b>	<b>11,528,490</b>	<b>11,821,993</b>	<b>11,851,639</b>	<b>11,852</b>	<b>11,852</b>	<b>11,852</b>	<b>11,852</b>
BY MEANS OF FINANCING								
	71.48*	71.48*	72.48*	72.48*	72.5*	72.5*	72.5*	72.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,465,730	5,830,367	6,116,482	6,144,028	6,144	6,144	6,144	6,144
	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	176,191	3,979,173	3,986,561	3,988,661	3,989	3,989	3,989	3,989
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	9,550	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	387,560	387,560	387,560	387,560	388	388	388	388
TOTAL PERM POSITIONS	78.50*	78.50*	79.50*	79.50*	79.5*	79.5*	79.5*	79.5*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
<b>TOTAL PROGRAM COST</b>	<b>6,049,031</b>	<b>11,528,490</b>	<b>11,821,993</b>	<b>11,851,639</b>	<b>11,852</b>	<b>11,852</b>	<b>11,852</b>	<b>11,852</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % VULNERABLE ADULTS W/ APS NOT REABUSED	95	95	95	95	95	95	95	95
2. % SERVED BY FOSTER GP/COMPANIONS OBTAINING GOALS	85	85	85	85	85	85	85	85
<b>PROGRAM TARGET GROUPS</b>								
1. # ADULTS REPORTED TO BE ABUSED	2305	2380	2450	2500	2500	2500	2500	2500
2. # ADULTS ELIGIBLE TO BE COMPANIONS/FOSTER GP	154	157	200	200	200	200	200	200
<b>PROGRAM ACTIVITIES</b>								
1. # ADULTS PROVIDED ADULT PROTECTIVE SERVICES	674	710	750	800	850	850	900	900
2. # VULNERABLE ADULTS PROVIDED CASE MANAGEMENT SVCS		355	375	400	425	425	450	450
3. # ADULTS WHO ARE FOSTER GRANDPARENTS	84	87	100	100	100	100	100	100
4. # CHILDREN PROVIDED FOSTER GRANDPARENTS	333	300	300	300	300	300	300	300
5. # ADULTS WHO ARE SENIOR COMPANIONS	70	70	80	80	80	80	80	80
6. # ADULTS PROVIDED SENIOR COMPANIONS	125	125	200	200	200	200	200	200
7. # ADULTS WHO ARE RESPITE COMPANIONS	25	25	30	30	30	30	30	30
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	946	5,275	2,305	2,305	2,305	2,305	2,305	2,305
TOTAL PROGRAM REVENUES	946	5,275	2,305	2,305	2,305	2,305	2,305	2,305
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	868	5,275	2,305	2,305	2,305	2,305	2,305	2,305
ALL OTHER FUNDS	78							
TOTAL PROGRAM REVENUES	946	5,275	2,305	2,305	2,305	2,305	2,305	2,305

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 enable vulnerable adults to live in a safe environment and prevent premature institutionalization by providing protective and home and community-based services.

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

Request for \$7,388 in federal funds in FY 20 and \$9,488 in federal funds in FY 21 for fringe benefit increases.

Request for 1.00 permanent Child/Adult Protective Services Specialist and \$27,546 in FY 20 and \$55,092 in FY 21 to increase staff for the Adult Protective and Community Services Branch's (APCSB) statewide intake functions.

### **C. Description of Activities Performed**

APCSB administers a variety of programs and services to protect vulnerable adults from abuse and neglect, and to ensure health, welfare, and safety in the community. The Adult Protective Services (APS) Program provides crisis intervention, including investigation and emergency services to vulnerable adults who are reported to be abused, neglected, or financially exploited by others or seriously endangered due to self-neglect. APCSB provides certification for the Nurse Aide Training and Competency Evaluation Program, and administers the Senior Companion, Foster Grandparent, and Respite Companion Programs. APCSB provides case management services for clients receiving adult foster care services, courtesy services, and repatriate services. APCSB 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 staff maintains relationships with other divisions within the Department of Human Services; private, county, state, and federal agencies; and consumers to achieve the objectives of the APS Program and the community care programs administered by APCSB.

### **F. Description of Major External Trends Affecting the Program**

None.

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

The APCSB, APS Program, investigated 674 reports of abuse, neglect, and financial exploitation in FY 2018. 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 Med-QUEST program or other community agencies and programs. 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 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

## Program Plan Narrative

**HMS601: ADULT PROTECTIVE AND COMMUNITY CARE SERVICES**

**06 01 07**

develop APS' quality assurance process, to develop a new web-based 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	970.00*	940.00*	943.00*	943.00*	943.0*	943.0*	943.0*	943.0*
	70.50**	66.50**	66.50**	66.50**	66.5**	66.5**	66.5**	66.5**
PERSONAL SERVICES	59,252,711	74,514,125	77,495,446	77,691,378	77,692	77,692	77,692	77,692
OTHER CURRENT EXPENSES	2,296,434,644	3,065,881,151	3,048,437,858	3,103,172,894	3,146,360	3,250,687	3,361,576	3,477,197
EQUIPMENT	176,799	43,093	47,743	43,093	43	43	43	43
MOTOR VEHICLES	549,500							
<b>TOTAL OPERATING COST</b>	<b>2,356,413,654</b>	<b>3,140,438,369</b>	<b>3,125,981,047</b>	<b>3,180,907,365</b>	<b>3,224,095</b>	<b>3,328,422</b>	<b>3,439,311</b>	<b>3,554,932</b>
BY MEANS OF FINANCING								
	309.58*	311.58*	311.58*	311.58*	311.5*	311.5*	311.5*	311.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,011,114,482	1,067,389,983	1,050,869,089	1,105,605,458	1,148,791	1,192,463	1,238,105	1,285,822
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,376,660	4,376,660	4,376,660	4,376,660	4,377	4,377	4,377	4,377
	588.42*	564.42*	565.42*	565.42*	565.5*	565.5*	565.5*	565.5*
	50.50**	46.50**	46.50**	46.50**	46.5**	46.5**	46.5**	46.5**
FEDERAL FUNDS	1,317,111,214	2,035,409,840	2,037,283,795	2,037,472,406	2,037,474	2,098,129	2,163,376	2,231,280
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	15,159,338	15,613,110	15,613,110	15,613,110	15,613	15,613	15,613	15,613
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	4,208,389	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
	72.00*	64.00*	66.00*	66.00*	66.0*	66.0*	66.0*	66.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
REVOLVING FUND	7,443,571	10,866,855	11,056,472	11,057,810	11,058	11,058	11,058	11,058
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	210,000	1,250,000	1,500,000				
LAND ACQUISITION	1,000							
DESIGN	601,000	2,000,000	3,549,000	2,032,000	1,001			
CONSTRUCTION	6,200,000	6,098,000	14,520,000	16,130,000	20,120	14,250	9,000	9,000
EQUIPMENT	2,000	10,000						
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>6,806,000</b>	<b>8,318,000</b>	<b>19,319,000</b>	<b>19,662,000</b>	<b>21,121</b>	<b>14,250</b>	<b>9,000</b>	<b>9,000</b>

## 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	6,806,000	8,318,000	19,319,000	19,662,000	21,121	14,250	9,000	9,000
TOTAL PERM POSITIONS	970.00*	940.00*	943.00*	943.00*	943.0*	943.0*	943.0*	943.0*
TOTAL TEMP POSITIONS	70.50**	66.50**	66.50**	66.50**	66.5**	66.5**	66.5**	66.5**
TOTAL PROGRAM COST	2,363,219,654	3,148,756,369	3,145,300,047	3,200,569,365	3,245,216	3,342,672	3,448,311	3,563,932

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OTHER CURRENT EXPENSES	50,178,766	103,316,284	103,316,284	103,316,284	103,316	103,316	103,316	103,316
TOTAL OPERATING COST	50,178,766	103,316,284	103,316,284	103,316,284	103,316	103,316	103,316	103,316
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	47,515,370	50,612,692	50,612,692	50,612,692	50,612	50,612	50,612	50,612
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		3,000,000	3,000,000	3,000,000	3,000	3,000	3,000	3,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,663,396	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	50,178,766	103,316,284	103,316,284	103,316,284	103,316	103,316	103,316	103,316

## 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OTHER CURRENT EXPENSES	3,459,824	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
TOTAL OPERATING COST	3,459,824	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,459,824	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	3,459,824	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<u>MEASURES OF EFFECTIVENESS</u>								
1. % INDIVIDUALS EXITING PGM DUE TO SSI/RSDI BENEFITS	5.6	23	23	23	23	23	23	23
<u>PROGRAM TARGET GROUPS</u>								
1. # INDIVIDUALS ELIGIBLE FOR BENEFITS	850	800	800	800	800	800	800	800
<u>PROGRAM ACTIVITIES</u>								
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	321	364	364	364	364	364	364	364
2. # APPLICATIONS APPROVED EACH MONTH FOR AABD PGM	40	36	36	36	36	36	36	36
3. #AABD CLIENTS EXITING PGM DUE TO SSI/RSDI BENEFITS	10	10	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 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 for federal benefits when potentially eligible for Social Security benefits to transition state assistance recipients 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 Supplemental Security Income (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 800 cases based on the average caseload for FY 2018. The number of applications received each month is projected at 36 cases per month based on the average number of applications received each month for FY 2018.

2. The projected level of program activity is measured by the average monthly payment per recipient, which is projected at \$364 per month based on FY 2019 projected data and the average number of applications approved each month, which is projected at 36 cases per month based on the FY 2018.

### **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**

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### **I. Summary of Analysis Performed**

None.

### **J. Further Considerations**

None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OTHER CURRENT EXPENSES	23,309,115	26,889,056	26,889,056	26,889,056	26,889	26,889	26,889	26,889
TOTAL OPERATING COST	23,309,115	26,889,056	26,889,056	26,889,056	26,889	26,889	26,889	26,889
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	23,309,115	23,889,056	23,889,056	23,889,056	23,889	23,889	23,889	23,889
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		3,000,000	3,000,000	3,000,000	3,000	3,000	3,000	3,000
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	23,309,115	26,889,056	26,889,056	26,889,056	26,889	26,889	26,889	26,889



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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % INDVDUALS EXIT DUE TO AMELIORATN OF TEMP DISABIL	18	12	12	12	12	12	12	12
2. % INDVDUALS EXITING PGRM DUE TO SSI/RSDI BENEFITS	11	8	8	8	8	8	8	8
<b>PROGRAM TARGET GROUPS</b>								
1. # INDIVIDUALS ELIGIBLE FOR GEN ASSISTANCE BENEFITS	5650	5318	5318	5318	5318	5318	5318	5318
<b>PROGRAM ACTIVITIES</b>								
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	338	372	372	372	372	372	372	372
2. # APPLICATIONS APPROVED FOR GENERAL ASSISTANCE	780	643	643	643	643	643	643	643
3. # CASES CLOSED DUE TO NO LONGER DISABLED DETERMNTN	1017	957	957	957	957	957	957	957
4. # CASES CLOSED DUE TO RECEIPT OF SSI/RSDI BENEFITS	654	632	632	632	632	632	632	632

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 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 SSDI eligible clients and to advocate for and assist those the department feels are eligible for social security benefits.

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

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

### **E. Identification of Important Program Relationships**

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

### **F. Description of Major External Trends Affecting the Program**

The federal SSI Interim Assistance Reimbursement program.

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

The change in 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 2018 data the projected monthly cash support caseload is estimated at 4,700 cases. The number of applications received each month is projected at 936 applications per month based on the total number of applications (11,229) received in FY 2018.
2. The projected level of program activity is measured by the average monthly payment per recipient, which is projected at \$372 per month in FY 2019. The average number of applications approved each month is projected at 643 approved applications per month based on the FY 2018 data.

## Program Plan Narrative

**HMS204: GENERAL ASSISTANCE PAYMENTS**

**06 02 01 03**

3. The numbers of cases determined to be no longer disabled or closed due to the amelioration of the temporary disability was 957 based on FY 2018.
4. The number of cases closed due other sources of income such as federal SSI or SSDI benefits was 632 in FY 2018.

### **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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OTHER CURRENT EXPENSES	450,194	5,703,592	5,703,592	5,703,592	5,704	5,704	5,704	5,704
TOTAL OPERATING COST	450,194	5,703,592	5,703,592	5,703,592	5,704	5,704	5,704	5,704
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	450,194	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	450,194	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % LIHEAP HOUSEHOLD W/ VULNERABLE HOUSEHOLD MEMBER		80	80	80	80	80	80	80
2. AVERAGE INCOME OF ELGIBLE ENERGY CREDIT HOUSEHOLDS		20300	20300	20300	20300	20300	20300	20300
3. AVE INCOME FOR ENERGY CRISIS INTRVNTION HOUSEHOLDS		20305	20305	20305	20305	20305	20305	20305
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF HOUSEHOLDS ELIGIBLE FOR LIHEAP	8868	9100	9100	9100	9100	9100	9100	9100
<b>PROGRAM ACTIVITIES</b>								
1. # APPS APPROVED FOR ENERGY CRISIS INTRVNTION (ECI)		1020	1020	1020	1020	1020	1020	1020
2. # APPS APPROVED FOR ENERGY CREDIT (EC)		8200	8200	8200	8200	8200	8200	8200
3. AVERAGE ENERGY CRISIS INTERVENTION (ECI) PAYMENT		425	425	425	425	425	425	425
4. AVERAGE ENERGY CREDIT (EC) PAYMENT		465	465	465	465	465	465	465
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,809	2,390	2,390	2,390	2,390	2,390	2,390	2,390
TOTAL PROGRAM REVENUES	4,809	2,390	2,390	2,390	2,390	2,390	2,390	2,390
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	4,809	2,390	2,390	2,390	2,390	2,390	2,390	2,390
TOTAL PROGRAM REVENUES	4,809	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 provide eligible low income households energy credit payments to offset the high utility costs in Hawaii and to prevent utility disconnection for households in crisis.

### **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 be \$425 in FY 2019.

\*Average payment per household for energy credit.

-The average payment is expected to increase to be \$465 in FY 2019.

\*Number of households receiving energy crisis intervention assistance.

-It is estimated that 1020 households will receive this assistance in FY 2019.

\*Number of households receiving energy credit assistance.

-It is estimated that 8200 households will receive this assistance in FY 2019.

### **H. Discussion of Program Revenues**

Program funding is 100% federal funds.

## Program Plan Narrative

**HMS206: FEDERAL ASSISTANCE PAYMENTS**

**06 02 01 04**

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### **I. Summary of Analysis Performed**

None.

### **J. Further Considerations**

None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT: P61-A

PROGRAM ID: HMS211  
 PROGRAM STRUCTURE NO: 06020106  
 PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OTHER CURRENT EXPENSES	22,959,633	66,694,156	66,694,156	66,694,156	66,694	66,694	66,694	66,694
TOTAL OPERATING COST	22,959,633	66,694,156	66,694,156	66,694,156	66,694	66,694	66,694	66,694
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	20,746,431	22,694,156	22,694,156	22,694,156	22,694	22,694	22,694	22,694
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,213,202	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	22,959,633	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % FAMILIES W/ REDUCED ASSISTANCE DUE TO INCOME	46	28	28	28	28	28	28	28
2. % FAMILIES EXITING PROGM DUE TO INCREASE IN INCOME	16	12	12	12	12	12	12	12
3. % FAMILIES EXITING PROGM DUE TO CHILD AGE MAJORITY	4	4	4	4	4	4	4	4
4. PERCENT OF CHILD ONLY CASES	28	32	32	32	32	32	32	32
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF ELIGIBLE FAMILIES	7053	4800	4800	4800	4800	4800	4800	4800
<b>PROGRAM ACTIVITIES</b>								
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	567	584	584	584	584	584	584	584
2. # APPS APPROVED MNTHLY FOR SUPPORT THRU TANF PROGM		375	375	375	375	375	375	375
3. NUMBER OF CHILD ONLY CASES	1906	1547	1547	1547	1547	1547	1547	1547
4. NUMBER OF FAMILIES WITH INCOME	3180	1958	1958	1958	1958	1958	1958	1958
5. NUMBER OF FAMILIES CLOSED DUE TO INCOME	1142	760	760	760	760	760	760	760
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	12,636	20,500	20,500	20,500	20,500	20,500	20,500	20,500
TOTAL PROGRAM REVENUES	12,636	20,500	20,500	20,500	20,500	20,500	20,500	20,500
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	12,636	20,500	20,500	20,500	20,500	20,500	20,500	20,500
TOTAL PROGRAM REVENUES	12,636	20,500	20,500	20,500	20,500	20,500	20,500	20,500

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 (DLIR),

Hawaii Public Housing Authority (HPHA), and the Department of Attorney General (AG)/Child Support Enforcement Agency (CSEA).

### **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 2018 data, the projected monthly cash support caseload is estimated at 4,800 cases. The number of applications received each month is projected at 936 applications per month.
2. The projected level of program activity is measured by the average monthly payment per recipient household which is projected at \$584 per month based on FY 2018 data and the average number of applications approved each month which is projected at 375 applications projected for FY 2019.

### **H. Discussion of Program Revenues**

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

### **I. Summary of Analysis Performed**

None.

### **J. Further Considerations**

None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	391.00*	361.00*	364.00*	364.00*	364.0*	364.0*	364.0*	364.0*
	70.50**	66.50**	66.50**	66.50**	66.5**	66.5**	66.5**	66.5**
PERSONAL SERVICES	34,472,758	36,528,831	37,804,614	37,954,797	37,956	37,956	37,956	37,956
OTHER CURRENT EXPENSES	152,029,391	162,747,176	161,814,883	161,669,919	161,669	161,669	161,669	161,669
EQUIPMENT	47,452	43,093	47,743	43,093	43	43	43	43
MOTOR VEHICLES	549,500							
<b>TOTAL OPERATING COST</b>	<b>187,099,101</b>	<b>199,319,100</b>	<b>199,667,240</b>	<b>199,667,809</b>	<b>199,668</b>	<b>199,668</b>	<b>199,668</b>	<b>199,668</b>
BY MEANS OF FINANCING								
	13.25*	15.25*	15.25*	15.25*	15.2*	15.2*	15.2*	15.2*
	**	**	**	**	**	**	**	**
GENERAL FUND	30,777,372	39,136,608	38,246,809	38,103,178	38,103	38,103	38,103	38,103
	305.75*	281.75*	282.75*	282.75*	282.8*	282.8*	282.8*	282.8*
	50.50**	46.50**	46.50**	46.50**	46.5**	46.5**	46.5**	46.5**
FEDERAL FUNDS	146,511,319	146,948,798	147,997,120	148,139,982	148,140	148,140	148,140	148,140
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,366,839	2,366,839	2,366,839	2,366,839	2,367	2,367	2,367	2,367
	72.00*	64.00*	66.00*	66.00*	66.0*	66.0*	66.0*	66.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
REVOLVING FUND	7,443,571	10,866,855	11,056,472	11,057,810	11,058	11,058	11,058	11,058
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	210,000	1,250,000	1,500,000				
LAND ACQUISITION	1,000							
DESIGN	601,000	2,000,000	3,549,000	2,032,000	1,001			
CONSTRUCTION	6,200,000	6,098,000	14,520,000	16,130,000	20,120	14,250	9,000	9,000
EQUIPMENT	2,000	10,000						
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>6,806,000</b>	<b>8,318,000</b>	<b>19,319,000</b>	<b>19,662,000</b>	<b>21,121</b>	<b>14,250</b>	<b>9,000</b>	<b>9,000</b>
BY MEANS OF FINANCING								
G.O. BONDS	6,806,000	8,318,000	19,319,000	19,662,000	21,121	14,250	9,000	9,000
TOTAL PERM POSITIONS	391.00*	361.00*	364.00*	364.00*	364.0*	364.0*	364.0*	364.0*
TOTAL TEMP POSITIONS	70.50**	66.50**	66.50**	66.50**	66.5**	66.5**	66.5**	66.5**
<b>TOTAL PROGRAM COST</b>	<b>193,905,101</b>	<b>207,637,100</b>	<b>218,986,240</b>	<b>219,329,809</b>	<b>220,789</b>	<b>213,918</b>	<b>208,668</b>	<b>208,668</b>

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	221.00*	198.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	7.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
PERSONAL SERVICES	15,717,793	15,871,121	16,761,225	16,862,265	16,863	16,863	16,863	16,863
OTHER CURRENT EXPENSES	72,310,802	75,083,367	72,983,367	72,983,367	72,983	72,983	72,983	72,983
EQUIPMENT	33,771	28,048	29,598	28,048	28	28	28	28
<b>TOTAL OPERATING COST</b>	<b>88,062,366</b>	<b>90,982,536</b>	<b>89,774,190</b>	<b>89,873,680</b>	<b>89,874</b>	<b>89,874</b>	<b>89,874</b>	<b>89,874</b>
BY MEANS OF FINANCING								
	*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	6,280,506	6,577,466	4,486,122	4,487,455	4,487	4,487	4,487	4,487
	200.00*	183.00*	183.00*	183.00*	183.0*	183.0*	183.0*	183.0*
	7.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
FEDERAL FUNDS	79,995,342	79,877,679	80,622,805	80,719,623	80,720	80,720	80,720	80,720
	21.00*	13.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,786,518	4,527,391	4,665,263	4,666,602	4,667	4,667	4,667	4,667
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	210,000	1,250,000	1,500,000				
LAND ACQUISITION	1,000							
DESIGN	600,000	2,000,000	3,549,000	2,032,000	1,001			
CONSTRUCTION	6,000,000	6,000,000	14,520,000	16,130,000	20,120	14,250	9,000	9,000
EQUIPMENT	2,000	10,000						
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>6,604,000</b>	<b>8,220,000</b>	<b>19,319,000</b>	<b>19,662,000</b>	<b>21,121</b>	<b>14,250</b>	<b>9,000</b>	<b>9,000</b>
BY MEANS OF FINANCING								
G.O. BONDS	6,604,000	8,220,000	19,319,000	19,662,000	21,121	14,250	9,000	9,000
TOTAL PERM POSITIONS	221.00*	198.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
TOTAL TEMP POSITIONS	7.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
<b>TOTAL PROGRAM COST</b>	<b>94,666,366</b>	<b>99,202,536</b>	<b>109,093,190</b>	<b>109,535,680</b>	<b>110,995</b>	<b>104,124</b>	<b>98,874</b>	<b>98,874</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. PUB HSG AVG MONTHLY RENT PAYMENT (\$)	175	175	300	300	300	300	300	300
2. PUB HSG AVG MO INCOME OF RESIDENTS-ELDERLY (\$)	1950	1950	1000	1000	1000	1000	1000	1000
3. PUB HSG AVG MO INCOME OF RESIDENTS-NON-ELDERLY (\$)	3000	3000	3000	3000	3000	3000	3000	3000
4. PUB HSG AVG MONTHLY TURNOVER RATE OF HSG UNITS	26	26	45	45	45	45	45	45
5. FED GRADING SYS FOR PUBLIC HSG AGENCIES (PHAS)	90	90	90	90	90	90	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. AVG # PUB HSG APPLICANTS ON WAITNG LIST PER MONTH	15000	15000	12000	10500	9000	7500	6000	4500
2. AVG # OF OCCUPIED PUBLIC HSG DWELLING UNITS PER MO	4800	4800	5200	5200	5200	5200	5200	5200
<b>PROGRAM ACTIVITIES</b>								
1. TOTAL NEW PUB HSG APPLCTNS PROCESSED	2500	2500	2500	2500	2500	2500	2500	2500
2. AVG # OF HOUSEHOLDS PLACED IN PUB HSG PER MONTH	30	30	50	50	50	50	50	50
3. # OF RE-EXAM (PUB HSG)	4500	4500	4500	4500	4500	4500	4500	4500
4. # OF EVICTIONS FROM HSG	30	30	75	75	75	75	75	75
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	22,370	22,371	22,347	22,322	22,380	22,380	22,380	22,380
REVENUE FROM OTHER AGENCIES: FEDERAL	56,630	56,632	56,632	56,732	56,632	56,632	56,632	56,632
CHARGES FOR CURRENT SERVICES	281	282	282	254	282	282	282	282
TOTAL PROGRAM REVENUES	79,281	79,285	79,261	79,308	79,294	79,294	79,294	79,294
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	75,711	75,713	75,713	75,817	75,717	75,717	75,717	75,717
ALL OTHER FUNDS	3,570	3,572	3,548	3,491	3,577	3,577	3,577	3,577
TOTAL PROGRAM REVENUES	79,281	79,285	79,261	79,308	79,294	79,294	79,294	79,294

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 to reinstate 2.00 permanent, federal-funded positions (1.00 Painter I, #41067; and 1.00 General Laborer I, #43948) by trading off 2.00 permanent, federal-funded positions (1.00 Painter I, #10909; and 1.00 General Laborer I, #15485).

Request for \$745,126 in federal funds in FY 20 and \$841,944 in federal funds in FY 21 for fringe benefit increases.

Request for 1.00 permanent General Labor II and \$42,079 in revolving funds in FY 20 and \$41,304 in revolving funds in FY 21 for Housing Support on Maui.

Request for 1.00 permanent General Labor II and \$42,079 in revolving funds in FY 20 and \$41,304 in revolving funds in FY 21 for Housing Support in Kauai.

Capital Improvements Project request for \$35,000,000 in G.O. Bond funds in FY 20 and FY 21 for Lump Sum Public Housing Development, Improvements and Renovations, Statewide.

### **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.

Sub indicator #1, Occupancy. This sub indicator 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.

## Program Plan Narrative

**HMS220: RENTAL HOUSING SERVICES**

**06 02 02 01**

Sub indicator #2, Tenant accounts receivable. This sub indicator 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).

Sub indicator #3, Accounts payable. This sub indicator 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.

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.

## Program Plan Narrative

**HMS220: RENTAL HOUSING SERVICES**

**06 02 02 01**

### **F. Description of 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.

### **J. Further Considerations**

None.

### **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**

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.



**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	127.00*	127.00*	127.00*	127.00*	127.0*	127.0*	127.0*	127.0*
	61.00**	61.00**	61.00**	61.00**	61.0**	61.0**	61.0**	61.0**
PERSONAL SERVICES	16,064,858	18,238,186	18,289,931	18,289,930	18,290	18,290	18,290	18,290
OTHER CURRENT EXPENSES	28,461,439	28,461,439	28,461,439	28,461,439	28,461	28,461	28,461	28,461
EQUIPMENT	13,600	13,600	13,600	13,600	14	14	14	14
MOTOR VEHICLES	549,500							
<b>TOTAL OPERATING COST</b>	<b>45,089,397</b>	<b>46,713,225</b>	<b>46,764,970</b>	<b>46,764,969</b>	<b>46,765</b>	<b>46,765</b>	<b>46,765</b>	<b>46,765</b>
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	39,432,344	40,373,761	40,373,761	40,373,761	40,374	40,374	40,374	40,374
	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
REVOLVING FUND	5,657,053	6,339,464	6,391,209	6,391,208	6,391	6,391	6,391	6,391
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000							
DESIGN	1,000							
CONSTRUCTION	200,000	98,000						
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>202,000</b>	<b>98,000</b>						
BY MEANS OF FINANCING								
G.O. BONDS	202,000	98,000						
TOTAL PERM POSITIONS	127.00*	127.00*	127.00*	127.00*	127.0*	127.0*	127.0*	127.0*
TOTAL TEMP POSITIONS	61.00**	61.00**	61.00**	61.00**	61.0**	61.0**	61.0**	61.0**
<b>TOTAL PROGRAM COST</b>	<b>45,291,397</b>	<b>46,811,225</b>	<b>46,764,970</b>	<b>46,764,969</b>	<b>46,765</b>	<b>46,765</b>	<b>46,765</b>	<b>46,765</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF FEDERAL CAPITAL FUNDS ENCUMBERED	90	90	90	90	90	90	90	90
2. % OF STATE CAPITAL FUNDS ENCUMBERED	100	100	81	81	81	81	81	81
3. % VARIATION IN HPHA OPER EXPEND COMPARE TO ALLOTMT	6	6	25	25	25	25	25	25
4. # OF PERSONNEL TURNOVERS PER YEAR	25	25	30	30	30	30	30	30
<b>PROGRAM TARGET GROUPS</b>								
1. # OF EMPLOYEES IN HPHA	300	300	315	315	315	315	315	315
2. # OF LOWEST LEVEL PROGRAMS ADMINISTERED	3	3	3	3	3	3	3	3
<b>PROGRAM ACTIVITIES</b>								
1. # OF FEDERALLY FUNDED CONTRACTS PROCESSED ANNUALLY	160	160	100	100	100	100	100	100
2. # OF STATE FUNDED CONTRACTS PROCESSED ANNUALLY	35	35	40	40	40	40	40	40
3. # OF GRANTS RECEIVED ANNUALLY	3	3	3	3	3	3	3	3
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	9,185	9,185	9,185	9,185	9,185	9,185	9,185	9,185
TOTAL PROGRAM REVENUES	9,185	9,185	9,185	9,185	9,185	9,185	9,185	9,185
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	9,185	9,185	9,185	9,185	9,185	9,185	9,185	9,185
TOTAL PROGRAM REVENUES	9,185	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**

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.

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.

## Program Plan Narrative

**HMS229: HPHA ADMINISTRATION**

**06 02 02 06**

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 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 family self-sufficiency (FSS) program as required and help FSS families achieve increases in employment income.

## Program Plan Narrative

**HMS229: HPHA ADMINISTRATION**

**06 02 02 06**

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

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

### **E. Identification of Important Program Relationships**

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

### **F. Description of Major External Trends Affecting the Program**

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.

### **J. Further Considerations**

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	32.00*	25.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	2.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	2,236,701	1,883,022	2,190,800	2,239,944	2,240	2,240	2,240	2,240
OTHER CURRENT EXPENSES	25,221,062	25,697,075	26,344,782	26,199,818	26,200	26,200	26,200	26,200
EQUIPMENT			3,100					
<b>TOTAL OPERATING COST</b>	<b>27,457,763</b>	<b>27,580,097</b>	<b>28,538,682</b>	<b>28,439,762</b>	<b>28,440</b>	<b>28,440</b>	<b>28,440</b>	<b>28,440</b>
BY MEANS OF FINANCING								
	2.25*	2.25*	2.25*	2.25*	2.2*	2.2*	2.2*	2.2*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,015,053	1,532,187	2,187,576	2,042,612	2,043	2,043	2,043	2,043
	29.75*	22.75*	23.75*	23.75*	23.8*	23.8*	23.8*	23.8*
	2.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	26,442,710	26,047,910	26,351,106	26,397,150	26,397	26,397	26,397	26,397
TOTAL PERM POSITIONS	32.00*	25.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
TOTAL TEMP POSITIONS	2.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
<b>TOTAL PROGRAM COST</b>	<b>27,457,763</b>	<b>27,580,097</b>	<b>28,538,682</b>	<b>28,439,762</b>	<b>28,440</b>	<b>28,440</b>	<b>28,440</b>	<b>28,440</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVG MO GROSS RENT FOR RENT SUPPLEMENT RECIPIENTS	600	600	1000	1000	1000	1000	1000	1000
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT	250	250	400	400	400	400	400	400
3. FEDERAL GRADING SYS FOR PH AGENCIES (SEC 8 MGMT)	150	150	145	145	145	145	145	145
<b>PROGRAM TARGET GROUPS</b>								
1. # OF APPLICANTS ON STATE SUBSIDY WAITING LISTS	4310	4310	4310	4310	4310	4310	4310	4310
2. # OF APPLICANTS ON FEDERAL SUBSIDY WAITING LIST	1200	1200	3000	2000	1000	8000	10000	10000
<b>PROGRAM ACTIVITIES</b>								
1. TOT # OF STATE RENT SUP'L & SEC 8 APPL PROCESSED	1000	1000	1500	1500	1500	1500	1500	1500
2. # OF RE-EXAMINATNS OF STATE RENT SUPPL & SEC 8	2000	2000	2400	2400	2400	2400	2400	2400
3. TOTAL # OF FED SEC 8 UNITS INSPECTED	20	20	2350	2350	2350	2350	2350	2350
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	30,189	30,190	30,190	30,190	30,190	30,190	30,190	30,190
TOTAL PROGRAM REVENUES	30,189	30,190	30,190	30,190	30,190	30,190	30,190	30,190
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	30,189	30,190	30,190	30,190	30,190	30,190	30,190	30,190
TOTAL PROGRAM REVENUES	30,189	30,190	30,190	30,190	30,190	30,190	30,190	30,190

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

## Program Plan Narrative

**HMS222: RENTAL ASSISTANCE SERVICES**

**06 02 02 13**

### **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 reinstate 1.00 permanent, federal-funded position (Public Housing Specialist I, #16924) by trading off 1.00 permanent, federal-funded position (Public Housing Specialist I, #42526).

Request for \$257,731 in federal funds in FY 20 and \$264,510 in federal funds in FY 21 for fringe benefit increases.

Request for 1.00 permanent Landlord Liaison and \$45,465 in federal funds in FY 20 and \$84,730 in federal funds in FY 21 improve landlord relations and increase participation with the Section 8 Program.

Request for \$1,097,707 in general funds in FY 20 and \$952,743 in general funds in FY 21 to increase funding for the State Rent Supplement Program.

### **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.



## Program Plan Narrative

**HMS222: RENTAL ASSISTANCE SERVICES**

**06 02 02 13**

10. Performing of quality control inspections to ensure housing quality.
11. Ensure that landlords and tenants promptly correct housing quality deficiencies.
12. Ensure that all available housing choice vouchers are used.
13. Expand housing choice outside areas of poverty or minority concentration.
14. Enroll families in the family self-sufficiency (FSS) program as required and help FSS families achieve increases in employment income.

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

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	11.00*	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	453,406	536,502	562,658	562,658	563	563	563	563
OTHER CURRENT EXPENSES	26,036,088	33,505,295	34,025,295	34,025,295	34,025	34,025	34,025	34,025
EQUIPMENT	81	1,445	1,445	1,445	1	1	1	1
<b>TOTAL OPERATING COST</b>	<b>26,489,575</b>	<b>34,043,242</b>	<b>34,589,398</b>	<b>34,589,398</b>	<b>34,589</b>	<b>34,589</b>	<b>34,589</b>	<b>34,589</b>
<b>BY MEANS OF FINANCING</b>								
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	23,481,813	31,026,955	31,573,111	31,573,111	31,573	31,573	31,573	31,573
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	640,923	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
<b>TOTAL PERM POSITIONS</b>	<b>11.00*</b>	<b>11.00*</b>	<b>11.00*</b>	<b>11.00*</b>	<b>11.0*</b>	<b>11.0*</b>	<b>11.0*</b>	<b>11.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>26,489,575</b>	<b>34,043,242</b>	<b>34,589,398</b>	<b>34,589,398</b>	<b>34,589</b>	<b>34,589</b>	<b>34,589</b>	<b>34,589</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. # CLIENTS W/ PERM HOUSING DUE TO HOMELESS OUTREACH	500	450	450	450	450	450	400	400
2. # CLIENTS W/ PERM HOUSING DUE TO SHELTER PROGRAMS	2400	2000	2000	2000	2000	2000	1800	1800
3. % CLIENTS MAINTAIN HSG THRU ASSTNCE FROM SHEG PGM	85	80	80	80	80	80	80	80
<b>PROGRAM TARGET GROUPS</b>								
1. # PATICIPANTS SERVD BY OUTREACH HOMELESS PROVIDERS	9000	5000	5000	5000	5000	5000	4000	4000
2. # PARTICIPANTS SERVED BY HOMELESS SHELTER PROGRAMS		6000	6000	6000	6000	6000	5000	5000
3. # UNDUPLICATED PARTICIPANTS SERVED BY SHEG PROGRAM		850	850	850	850	850	800	800
<b>PROGRAM ACTIVITIES</b>								
1. # PARTICIPANTS WHO WILL HAVE A VI-SPDAT COMPLETED		6000	6000	6000	6000	6000	5000	5000
2. # PARTICIPANTS WHO HAVE DEVELOPED A HOUSING PLAN		4500	4500	4500	4500	4500	4000	4000
3. # PARTICIPANTS WHO WERE TAUGHT MONEY MGMT SKILLS		2000	2000	2000	2000	2000	1500	1500
4. # PARTICIPANTS WHO WERE TAUGHT TENANCY SKILLS		1500	1500	1500	1500	1500	1000	1000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,857							
TOTAL PROGRAM REVENUES	1,857							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,857							
TOTAL PROGRAM REVENUES	1,857							

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

## Program Plan Narrative

HMS224: HOMELESS SERVICES

06 02 02 15

### **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 \$15,800,000 in general funds in FY 20 and FY 21 for Family Assessment Centers (\$1,550,000), the Housing First Program (\$3,750,000), Homeless Outreach and Civil Legal Services (\$1,750,000), Rapid Re-Housing (\$3,750,000), and Stored Property and Debris Removal Services for State Lands (\$5,000,000).

### **C. Description of Activities Performed**

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 Continuum of Care planning body. HPO also integrates federal grant resources with state resources to provide a range of services to address the needs of the homeless.

### **F. Description of Major External Trends Affecting the Program**

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 (VA). 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 HICH. HICH has written and adopted a state plan which mirrors the evidence based best practices shown to work in other cities across the nation. Advocacy for additional affordable housing, coordinating access to public housing resources, and convening of resources to achieve the larger goal of ending homelessness has helped to inform our community.

## Program Plan Narrative

HMS224: HOMELESS SERVICES

06 02 02 15

### 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 (SAMHSA).
2. As many of the State's goals to end homelessness are achieved, funding will be re-allocated to meet needs. Currently, more than 6,000 assessments of homeless have been completed. Approximately 26% or 1,714 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, and document cost savings of housing and 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 continue to build capacity in the data collection system used by homeless 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OTHER CURRENT EXPENSES	2,087,233,650	2,787,203,714	2,770,692,714	2,825,572,714	2,868,760	2,973,087	3,083,976	3,199,597
<b>TOTAL OPERATING COST</b>	<b>2,087,233,650</b>	<b>2,787,203,714</b>	<b>2,770,692,714</b>	<b>2,825,572,714</b>	<b>2,868,760</b>	<b>2,973,087</b>	<b>3,083,976</b>	<b>3,199,597</b>
<b>BY MEANS OF FINANCING</b>								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	917,465,426	961,919,553	945,408,553	1,000,288,553	1,043,475	1,087,147	1,132,789	1,180,506
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,376,660	1,376,660	1,376,660	1,376,660	1,377	1,377	1,377	1,377
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,151,420,913	1,803,909,546	1,803,909,546	1,803,909,546	1,803,910	1,864,565	1,929,812	1,997,716
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	12,762,262	13,216,034	13,216,034	13,216,034	13,216	13,216	13,216	13,216
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	4,208,389	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS					*	*	*	*
TOTAL TEMP POSITIONS					**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>2,087,233,650</b>	<b>2,787,203,714</b>	<b>2,770,692,714</b>	<b>2,825,572,714</b>	<b>2,868,760</b>	<b>2,973,087</b>	<b>3,083,976</b>	<b>3,199,597</b>

**OPERATING AND CAPITAL EXPENDITURES**

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OTHER CURRENT EXPENSES	16,960,000	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811
TOTAL OPERATING COST	16,960,000	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	16,960,000	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	16,960,000	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<u>MEASURES OF EFFECTIVENESS</u>								
1. % SSI RECPNTS-LICNSD/CERTFD DOM CARE/MED FAC SSP	95	95	95	95	95	95	95	95
<u>PROGRAM TARGET GROUPS</u>								
1. # SSI RECPNTS IN LICNSD/CERTFD DOM CARE/ MED FAC	2625	2559	2592	2632	2677	2718	2782	2803
<u>PROGRAM ACTIVITIES</u>								
1. AVE SSI RECPNTS IN TYPE I ARCHS/DD DOM CARE W/ SSP	1081	1015	979	947	916	885	856	845
2. AVE SSI/SSP RECPNTS PLACED IN TYPE II ARCHS	27	32	34	33	31	30	29	29
3. AVE SSI/SSP RECPNTS PLACED IN CCFFH	1319	1315	1377	1443	1514	1578	1664	1694
4. AVE SSI/SSP RECPNTS PLACED IN MED FACILITY	199	196	203	210	217	224	232	235

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 individuals 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**

Major trends affecting APCSB services include:

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

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 2,625 SSI/SSP recipients received SSP payments in FY 2018. This number is projected to grow at a rate of approximately 1.3% starting FY 2020.

### **H. Discussion of Program Revenues**

Payment levels are determined by state statutes (HRS Section 346-53 and HRS Section 346D-4.5). 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OTHER CURRENT EXPENSES	2,070,273,650	2,769,392,759	2,752,881,759	2,807,761,759	2,850,949	2,955,276	3,066,165	3,181,786
TOTAL OPERATING COST	2,070,273,650	2,769,392,759	2,752,881,759	2,807,761,759	2,850,949	2,955,276	3,066,165	3,181,786
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	900,505,426	944,108,598	927,597,598	982,477,598	1,025,664	1,069,336	1,114,978	1,162,695
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,376,660	1,376,660	1,376,660	1,376,660	1,377	1,377	1,377	1,377
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,151,420,913	1,803,909,546	1,803,909,546	1,803,909,546	1,803,910	1,864,565	1,929,812	1,997,716
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	12,762,262	13,216,034	13,216,034	13,216,034	13,216	13,216	13,216	13,216
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	4,208,389	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	2,070,273,650	2,769,392,759	2,752,881,759	2,807,761,759	2,850,949	2,955,276	3,066,165	3,181,786

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % MANAGD CARE PYMTS DEVOTD TO DIRECT HTH CARE SVCS	90	90	90	90	90	90	90	90
2. % LTC CLIENTS RECEIVING CARE UNDER HCBS PROGRAM	76	76	77	78	79	80	80	80
<b>PROGRAM TARGET GROUPS</b>								
1. # PEOPLE COVERED BY QUEST	353100	360100	360100	360100	360100	360100	360100	360100
2. # ELIGIBLE PERSONS FOR QUEST MANAGED CARE PRGRM	353000	360000	360000	360000	360000	360000	360000	360000
3. # ELIGIBLE PERSONS FOR LTSS	4487	4550	4600	4600	4600	4600	4600	4600
<b>PROGRAM ACTIVITIES</b>								
1. AMOUNT PAID FOR QUALITY BONUSES TO MCOS (THOUS)	7007	7000	11110	16831	22666	34340	40464	46707
2. AMOUNT PAID TO MCOS FOR SERVICES (THOUS)	2189406	2200000	2222000	2244220	2266662	2289328	2312222	2335344
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,643,832	1,370,578	1,370,577	1,370,577	1,370,577	1,370,577	1,370,577	1,370,577
REVENUE FROM OTHER AGENCIES: ALL OTHER	66,413	66,413	66,413	66,413	66,413	66,413	66,413	66,413
CHARGES FOR CURRENT SERVICES	53,704	53,704	53,704	53,704	53,704	53,704	53,704	53,704
TOTAL PROGRAM REVENUES	1,763,949	1,490,695	1,490,694	1,490,694	1,490,694	1,490,694	1,490,694	1,490,694
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,763,949	1,490,695	1,490,694	1,490,694	1,490,694	1,490,694	1,490,694	1,490,694
TOTAL PROGRAM REVENUES	1,763,949	1,490,695	1,490,694	1,490,694	1,490,694	1,490,694	1,490,694	1,490,694

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 appropriate health or long-term care services that meet their needs.

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

Request to reduce \$16,511,000 in general funds in FY 20 and add \$38,369,000 in general funds in FY 21 to adjust the Medicaid Capitation budget to reflect projected expenditures.

### **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 (HCBS) 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.

### **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 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 DHS divisions and state agencies.

### **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 may 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.

## Program Plan Narrative

**HMS401: HEALTH CARE PAYMENTS**

**06 02 03 05**

### **H. Discussion of Program Revenues**

The Federal Medical Assistance Percentage (FMAP) rate decreased to 53.92% on October 1, 2018, and will decrease to 53.47% on October 1, 2019. This FMAP applies to federal funding for program benefit costs for most Medicaid enrollees. However, the FMAP for the ACA Medicaid expansion group will decrease to 93% on January 1, 2019. Administrative expenses are matched at 50.00%. The current budget request includes these updated FMAP estimated matching federal fund levels.

### **I. Summary of Analysis Performed**

None.

### **J. Further Considerations**

Budget projections for these expenditures are based on actual historical costs, and actual enrollments adjusted for projected increases in utilization and enrollment. The projected costs were prepared prior to 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.

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	579.00*	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	24,779,953	37,985,294	39,690,832	39,736,581	39,736	39,736	39,736	39,736
OTHER CURRENT EXPENSES	5,813,793	10,898,722	10,898,722	10,898,722	10,900	10,900	10,900	10,900
EQUIPMENT	129,347							
<b>TOTAL OPERATING COST</b>	<b>30,723,093</b>	<b>48,884,016</b>	<b>50,589,554</b>	<b>50,635,303</b>	<b>50,636</b>	<b>50,636</b>	<b>50,636</b>	<b>50,636</b>
BY MEANS OF FINANCING								
	296.33*	296.33*	296.33*	296.33*	296.3*	296.3*	296.3*	296.3*
	**	**	**	**	**	**	**	**
GENERAL FUND	14,886,813	15,251,625	16,131,530	16,131,530	16,132	16,132	16,132	16,132
	282.67*	282.67*	282.67*	282.67*	282.7*	282.7*	282.7*	282.7*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	15,806,043	33,602,154	34,427,787	34,473,536	34,474	34,474	34,474	34,474
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,237	30,237	30,237	30,237	30	30	30	30
TOTAL PERM POSITIONS	579.00*	579.00*	579.00*	579.00*	579.0*	579.0*	579.0*	579.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>30,723,093</b>	<b>48,884,016</b>	<b>50,589,554</b>	<b>50,635,303</b>	<b>50,636</b>	<b>50,636</b>	<b>50,636</b>	<b>50,636</b>

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	530.00*	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	22,409,533	33,942,732	35,537,735	35,568,917	35,568	35,568	35,568	35,568
OTHER CURRENT EXPENSES	3,284,747	6,868,804	6,868,804	6,868,804	6,870	6,870	6,870	6,870
EQUIPMENT	129,347							
<b>TOTAL OPERATING COST</b>	<b>25,823,627</b>	<b>40,811,536</b>	<b>42,406,539</b>	<b>42,437,721</b>	<b>42,438</b>	<b>42,438</b>	<b>42,438</b>	<b>42,438</b>
<b>BY MEANS OF FINANCING</b>								
	296.33*	296.33*	296.33*	296.33*	296.3*	296.3*	296.3*	296.3*
	**	**	**	**	**	**	**	**
GENERAL FUND	14,886,813	15,251,625	16,131,530	16,131,530	16,132	16,132	16,132	16,132
	233.67*	233.67*	233.67*	233.67*	233.7*	233.7*	233.7*	233.7*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	10,906,577	25,529,674	26,244,772	26,275,954	26,276	26,276	26,276	26,276
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,237	30,237	30,237	30,237	30	30	30	30
<b>TOTAL PERM POSITIONS</b>	<b>530.00*</b>	<b>530.00*</b>	<b>530.00*</b>	<b>530.00*</b>	<b>530.0*</b>	<b>530.0*</b>	<b>530.0*</b>	<b>530.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>25,823,627</b>	<b>40,811,536</b>	<b>42,406,539</b>	<b>42,437,721</b>	<b>42,438</b>	<b>42,438</b>	<b>42,438</b>	<b>42,438</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % WORK PGM PARTICIPANTS WHO EXITED WITH EMPLOYMENT	3	24	22	22	20	20	20	20
2. %TANF/TAONF RCPT PART WRK PGM MTG FED WRK PART STD		30	28	28	26	26	26	26
3. % SNAP APPLICATIONS RECEIVED AND PROCESSED TIMELY	97.6	97.6	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
<b>PROGRAM TARGET GROUPS</b>								
1. TANF/TAONF RECIPIENTS WHO PARTICIPATED IN WORK PGM	3700	3000	2900	2900	2750	2750	2750	2750
2. NUMBER OF APPLICANTS FOR CASH SUPPORT	11229	11229	11229	11229	11229	11229	11229	11229
3. NUMBER OF POTENTIAL APPLICANTS FOR SNAP	71712	71712	71712	71712	71712	71712	71712	71712
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER WHO RECEIVE GA AND AABD	6473	6473	6473	6473	6473	6473	6473	6473
2. NUMBER WHO RECEIVE TANF AND TAONF BENEFITS	4700	4700	4700	4700	4700	4700	4700	4700
3. NUMBER OF SNAP APPLICATIONS PROCESSED	63151	63151	63151	63151	63151	63151	63151	63151
4. NUMBER OF HOUSEHOLDS RECEIVING SNAP BENEFITS	87891	87891	87891	87891	87891	87891	87891	87891
5. # OF PARTICIPANTS IN THE FIRST-TO-WORK PROGRAM		3000	2900	2900	2750	2750	2750	2750
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	19,175	14,463	14,463	14,463	14,463	14,463	14,463	14,463
TOTAL PROGRAM REVENUES	19,175	14,463	14,463	14,463	14,463	14,463	14,463	14,463
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	19,175	14,463	14,463	14,463	14,463	14,463	14,463	14,463
TOTAL PROGRAM REVENUES	19,175	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 for \$715,908 in federal funds in FY 20 and \$746,280 in federal funds in FY 21 for fringe benefits increases.

### **C. Description of Activities Performed**

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. Conduct intake and orientation sessions.
2. Conduct individual/personal, employability, and barrier assessments.
3. Assess supportive needs and develop supportive service plans.
4. Develop barrier reduction and employment plans.
5. Provide job readiness trainings and job search assistance.

6. Provide job development and job placement services.
7. Develop subsidized employment opportunities and other work experience activities.
8. 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 (SSA); the Department's Social Services and Medical Assistance programs; the Department of Labor and Industrial Relations (DLIR); the Department of Education (DOE); the Department of Health (DOH); the University of Hawaii (UH) 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

## Program Plan Narrative

### **HMS236: CASE MANAGEMENT FOR SELF-SUFFICIENCY**

06 02 04 01

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.
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.
10. Meeting the needs of employers and industries that require skilled workers.

#### **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, education and vocational training, 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 with employment: Of the total monthly TANF case closures, the rate of families that exit TANF with

employment is expected to be about 24%.

#### 3. Projected Target Group Size:

Number of cash support recipients mandated to participate in a work program: Approximately 3,000 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 4,700 households are potentially eligible for cash support based on the actual data from FY 18.

#### 4. Projected Level of Program Activity:

Number of cash support recipients participating in a work program component: An estimated 30% of cash support recipients per month will be engaged in work activities and meeting federal work participation requirements.

Number of TANF and Temporary Assistance to Other Needy Families (TAONF) assistance applications processed: An estimated 11,229 applications are processed each year based on FY 18 applications.

Number of General Assistance (GA) and Aid to the Aged, Blind and Disabled (AABD) assistance applications processed: An estimated 6,473 applications are processed each year based on FY 18 GA and AABD recipients.

Number of SNAP applications processed: An estimated 63,151 applications are processed each year based on information from FY 18.

Number of households receiving food stamps: An estimated 87,891 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

## Program Plan Narrative

**HMS236: CASE MANAGEMENT FOR SELF-SUFFICIENCY**

**06 02 04 01**

eligibility determination and employment services. This program also receives a portion of the Child Care and Development Fund Block Grant for administration of the child care subsidy payments issued through the FTW program.

### **I. Summary of Analysis Performed**

None.

### **J. Further Considerations**

None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	2,370,420	4,042,562	4,153,097	4,167,664	4,168	4,168	4,168	4,168
OTHER CURRENT EXPENSES	2,529,046	4,029,918	4,029,918	4,029,918	4,030	4,030	4,030	4,030
<b>TOTAL OPERATING COST</b>	<b>4,899,466</b>	<b>8,072,480</b>	<b>8,183,015</b>	<b>8,197,582</b>	<b>8,198</b>	<b>8,198</b>	<b>8,198</b>	<b>8,198</b>
BY MEANS OF FINANCING								
	49.00*	49.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,899,466	8,072,480	8,183,015	8,197,582	8,198	8,198	8,198	8,198
TOTAL PERM POSITIONS	49.00*	49.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>4,899,466</b>	<b>8,072,480</b>	<b>8,183,015</b>	<b>8,197,582</b>	<b>8,198</b>	<b>8,198</b>	<b>8,198</b>	<b>8,198</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF 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
<b>PROGRAM TARGET GROUPS</b>								
1. # OF APPLICANTS FOR SOC SEC DISABILITY BENEFITS	13299	13299	13299	13299	13299	13299	13299	13299
<b>PROGRAM ACTIVITIES</b>								
1. # CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)	2184	2184	2184	2184	2184	2184	2184	2184
2. # SOC SEC DISABILITY BENEFIT DECISIONS RENDERED	13636	13636	13636	13636	13636	13636	13636	13636
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	7,839	6,655	6,655	6,655	6,655	6,655	6,655	6,655
TOTAL PROGRAM REVENUES	7,839	6,655	6,655	6,655	6,655	6,655	6,655	6,655
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	7,839	6,655	6,655	6,655	6,655	6,655	6,655	6,655
TOTAL PROGRAM REVENUES	7,839	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 process applications received for Social Security Disability Insurance Benefits and for Supplemental Security Income Payments and maintain quality decision-making by maintaining percent of cases returned for substantive reasons by the Office of Quality Review Improvement.

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

Request for \$110,535 in federal funds in FY 20 and \$125,102 in federal funds in FY 21 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OTHER CURRENT EXPENSES	1,179,044	1,715,255	1,715,255	1,715,255	1,715	1,715	1,715	1,715
TOTAL OPERATING COST	1,179,044	1,715,255	1,715,255	1,715,255	1,715	1,715	1,715	1,715
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	469,501	469,505	469,505	469,505	469	469	469	469
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	709,543	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	1,179,044	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % E&T PARTICIP W/ BENEFIT REDUCTN DUE TO EMPLOYMNT	13	13	13	13	13	13	13	13
2. % E&T PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT	3	10	10	10	10	10	10	10
<b>PROGRAM TARGET GROUPS</b>								
1. # OF SNAP RCPTS ABLE-BODIED SUBJ TO MANDATORY WORK	8442	2700	2700	2700	2700	2700	2700	2700
<b>PROGRAM ACTIVITIES</b>								
1. # OF PARTICIPANTS IN THE E&T PROGRAM	8442	864	864	864	864	864	864	864
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	998	700	700	700	700	700	700	700
TOTAL PROGRAM REVENUES	998	700	700	700	700	700	700	700
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	998	700	700	700	700	700	700	700
TOTAL PROGRAM REVENUES	998	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 (GED) or equivalency preparation, English as a second language (ESL), 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 (DLIR), the Department of Education (DOE), 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 (USDA).
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 (ABAWD) effective 12/1/14.

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

The total mandatory caseload for FY 18 was 2,700. This total caseload is anticipated to remain stable in FY 19. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	562.75*	567.75*	574.75*	574.75*	574.9*	574.9*	574.9*	574.9*
	36.00**	36.00**	43.00**	43.00**	43.0**	43.0**	43.0**	38.0**
PERSONAL SERVICES	29,703,166	44,610,667	47,361,622	47,388,282	47,390	47,390	47,390	47,390
OTHER CURRENT EXPENSES	123,019,428	151,306,534	159,124,002	160,912,516	160,991	159,713	159,713	159,713
EQUIPMENT	2,002,144	850,000	850,000	850,000	850	850	850	850
<b>TOTAL OPERATING COST</b>	<b>154,724,738</b>	<b>196,767,201</b>	<b>207,335,624</b>	<b>209,150,798</b>	<b>209,231</b>	<b>207,953</b>	<b>207,953</b>	<b>207,953</b>
<b>BY MEANS OF FINANCING</b>								
	338.68*	342.68*	345.88*	345.88*	345.9*	345.9*	345.9*	345.9*
	15.29**	15.29**	20.33**	20.33**	20.3**	20.3**	20.3**	15.3**
GENERAL FUND	68,669,300	69,651,734	73,380,700	74,093,426	74,604	73,455	73,455	73,455
	0.56*	0.56*	0.56*	0.56*	0.6*	0.6*	0.6*	0.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,539,357	1,539,357	1,542,576	1,542,576	1,543	1,543	1,543	1,543
	223.51*	224.51*	228.31*	228.31*	228.4*	228.4*	228.4*	228.4*
	20.71**	20.71**	22.67**	22.67**	22.7**	22.7**	22.7**	22.7**
FEDERAL FUNDS	83,459,085	124,727,623	131,563,861	132,666,309	132,236	132,107	132,107	132,107
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,056,996	848,487	848,487	848,487	848	848	848	848
<b>TOTAL PERM POSITIONS</b>	<b>562.75*</b>	<b>567.75*</b>	<b>574.75*</b>	<b>574.75*</b>	<b>574.9*</b>	<b>574.9*</b>	<b>574.9*</b>	<b>574.9*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>36.00**</b>	<b>36.00**</b>	<b>43.00**</b>	<b>43.00**</b>	<b>43.0**</b>	<b>43.0**</b>	<b>43.0**</b>	<b>38.0**</b>
<b>TOTAL PROGRAM COST</b>	<b>154,724,738</b>	<b>196,767,201</b>	<b>207,335,624</b>	<b>209,150,798</b>	<b>209,231</b>	<b>207,953</b>	<b>207,953</b>	<b>207,953</b>

**OPERATING AND CAPITAL EXPENDITURES**

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	277.75*	277.75*	281.75*	281.75*	281.8*	281.8*	281.8*	281.8*
	25.00**	25.00**	25.00**	25.00**	25.0**	25.0**	25.0**	25.0**
PERSONAL SERVICES	13,338,094	21,531,986	22,534,353	22,550,479	22,551	22,551	22,551	22,551
OTHER CURRENT EXPENSES	60,719,119	47,891,260	49,447,760	48,176,960	48,043	47,040	47,040	47,040
EQUIPMENT	1,344,674	850,000	850,000	850,000	850	850	850	850
<b>TOTAL OPERATING COST</b>	<b>75,401,887</b>	<b>70,273,246</b>	<b>72,832,113</b>	<b>71,577,439</b>	<b>71,444</b>	<b>70,441</b>	<b>70,441</b>	<b>70,441</b>
BY MEANS OF FINANCING								
	134.50*	134.50*	136.50*	136.50*	136.5*	136.5*	136.5*	136.5*
	5.70**	5.70**	5.70**	5.70**	5.7**	5.7**	5.7**	5.7**
GENERAL FUND	16,877,010	14,729,187	16,223,893	14,953,093	14,819	13,816	13,816	13,816
	0.56*	0.56*	0.56*	0.56*	0.6*	0.6*	0.6*	0.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,539,357	1,539,357	1,542,576	1,542,576	1,543	1,543	1,543	1,543
	142.69*	142.69*	144.69*	144.69*	144.7*	144.7*	144.7*	144.7*
	19.30**	19.30**	19.30**	19.30**	19.3**	19.3**	19.3**	19.3**
FEDERAL FUNDS	55,933,024	53,160,715	54,221,657	54,237,783	54,238	54,238	54,238	54,238
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,052,496	843,987	843,987	843,987	844	844	844	844
TOTAL PERM POSITIONS	277.75*	277.75*	281.75*	281.75*	281.8*	281.8*	281.8*	281.8*
TOTAL TEMP POSITIONS	25.00**	25.00**	25.00**	25.00**	25.0**	25.0**	25.0**	25.0**
<b>TOTAL PROGRAM COST</b>	<b>75,401,887</b>	<b>70,273,246</b>	<b>72,832,113</b>	<b>71,577,439</b>	<b>71,444</b>	<b>70,441</b>	<b>70,441</b>	<b>70,441</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA	80	80	82	84	86	88	90	92
2. % TIMELY SUBS OF QRTLY AND ANNL RPTS TO DHHS	50	75	80	85	90	95	95	95
<b>PROGRAM TARGET GROUPS</b>								
1. # HEALTH PLANS PARTICIPATING IN PROGRAM	5	5	5	5	5	5	5	5
2. # SERVED BY QUEST	353100	360100	360100	360100	360100	360100	360100	360100
3. # MQD PERSONNEL	231	235	235	235	235	235	235	235
<b>PROGRAM ACTIVITIES</b>								
1. # CONTRACT EXECUTIONS	24	24	24	24	24	24	24	24
2. # STATE PLAN AMENDMENTS AND WAIVER AMENDMENTS	2	3	3	2	3	3	3	3
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000
TOTAL PROGRAM REVENUES	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000
TOTAL PROGRAM REVENUES	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000

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 ensure 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 \$43,542 in federal funds in FY 20 and \$59,668 in federal funds for FY 21 for fringe benefit increases.

Request for 1.00 permanent Health Analytics and Informatics Program Administrator (0.50 general-funded and 0.50 federal-funded), 1.00 permanent Healthcare Statistician (0.50 general-funded and 0.50 federal-funded), 1.00 permanent Program and Contracts Financial Coordinator (0.50 general-funded and 0.50 federal-funded), and 1.00 Senior Healthcare Analytics and Research Coordinator (0.50 general-funded and 0.50 federal-funded); \$882,400 in general funds; and \$1,017,400 in federal funds in FY 20 and FY 21 to continue the Health Care Analytics Office Authorized by Act 55, SLH 2018.

Request for \$5,491,700 in general funds in FY 20 and \$4,220,900 in general funds in FY 21 to support maintenance and operations of the DHS Enterprise System and the Kauhale On-Line Eligibility Assistance system (KOLEA).

### **C. Description of Activities Performed**

The major activities of this program are to perform overall program planning, implementation, maintenance, review and modification for all 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 operates the Medicaid and CHIP program that ensures access and quality health care to the low-income population in an efficient and cost-effective manner. 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.

KOLEA continues to be improved to enhance the efficiency and accuracy of our eligibility program staff.

DHS continues to work on enterprise content management efforts to become 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 (DOH) and the Hawaii Health Information Exchange (HHIE).

### **E. Identification of Important Program Relationships**

The Medical Assistance Program coordinates with other Department of Human Services programs, including the financial assistance and food and nutrition programs. Further, there are on-going relationship with the DOH, Department of Education (DOE), Department of Public Safety, and the federal Centers for Medicare and Medicaid Services (CMS), which is the federal 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. 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**

Since Medicaid is a program with access to federal funds, there are continual requests by the State Administration and Legislature to draw down federal Medicaid funds for other programs within the State, such as DOE, 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.

## Program Plan Narrative

### **HMS902: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS**

06 04 04

There continue 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 development of the DHS Enterprise System for improved integrated eligibility. The State Medicaid program, DHS and especially its Med-QUEST Division must meet the increasing security and privacy requirements. The upcoming years will continue an increased 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: HMS903  
 PROGRAM STRUCTURE NO: 060405  
 PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	94.00*	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	4,761,945	7,717,277	7,948,858	7,959,392	7,960	7,960	7,960	7,960
OTHER CURRENT EXPENSES	59,936,875	99,327,880	106,012,949	108,952,263	109,166	108,891	108,891	108,891
EQUIPMENT	426,224							
<b>TOTAL OPERATING COST</b>	<b>65,125,044</b>	<b>107,045,157</b>	<b>113,961,807</b>	<b>116,911,655</b>	<b>117,126</b>	<b>116,851</b>	<b>116,851</b>	<b>116,851</b>
BY MEANS OF FINANCING								
	49.28*	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	39,732,104	41,622,620	43,340,155	45,287,681	45,932	45,786	45,786	45,786
	44.72*	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	25,389,940	65,419,537	70,618,652	71,620,974	71,191	71,062	71,062	71,062
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	3,000	3,000	3,000	3,000	3	3	3	3
<b>TOTAL PERM POSITIONS</b>	<b>94.00*</b>	<b>94.00*</b>	<b>94.00*</b>	<b>94.00*</b>	<b>94.0*</b>	<b>94.0*</b>	<b>94.0*</b>	<b>94.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>3.00**</b>	<b>3.00**</b>	<b>3.00**</b>	<b>3.00**</b>	<b>3.0**</b>	<b>3.0**</b>	<b>3.0**</b>	<b>3.0**</b>
<b>TOTAL PROGRAM COST</b>	<b>65,125,044</b>	<b>107,045,157</b>	<b>113,961,807</b>	<b>116,911,655</b>	<b>117,126</b>	<b>116,851</b>	<b>116,851</b>	<b>116,851</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % WORK PGM PARTCPANTS WHO EXITED PGM W/ EMPLOYMENT		24	22	22	20	20	20	20
2. % E&T PARTCPNTS W/ BENEFITS REDCTN DUE TO EMPLYMNT		13	13	13	13	13	13	13
3. % E&T PARTICIPANTS WHO EXITED DUE TO EMPLOYMENT		10	10	10	10	10	10	10
4. % CONTRACTED SVC PROVDRS MEETING PERFORMANCE STDS	90	90	90	90	90	90	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. # TAN/TAONF RCPTS REQ'D TO PARTCPATE IN WORK PGM	3700	3000	2900	2900	2750	2750	2750	2750
2. SNAP RCPTS WHO ARE ABLE-BODIED SUBJECT TO WORK REG		2700	2700	2700	2700	2700	2700	2700
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF CONTRACTS	145	165	165	165	165	165	165	165
2. % SNAP APPLICATIONS PROCESSED W/IN ADMIN RULES REQ	95	95	95	95	95	95	95	95
3. % CASH SUPPORT APPS PROCESSED W/IN ADMIN RULES REQ	91	91	91	91	91	91	91	91
4. PARTICIPATION IN THE FIRST-TO-WORK (FTW) PROGRAM		3000	2900	2900	2750	2750	2750	2750
5. PARTICIPATION IN THE EMPLOYMENT AND TRAINING PGM		864	864	864	864	864	864	864
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	36,917	27,975	27,975	27,975	27,975	27,975	27,975	27,975
TOTAL PROGRAM REVENUES	36,917	27,975	27,975	27,975	27,975	27,975	27,975	27,975
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	36,917	27,975	27,975	27,975	27,975	27,975	27,975	27,975
TOTAL PROGRAM REVENUES	36,917	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 \$51,003 in federal funds in FY 20 and \$61,537 in federal funds in FY 21 for fringe benefit costs.

Request for \$722,957 in general funds and \$641,112 in federal funds in FY 20 and \$2,584,483 in general funds and \$2,291,900 in federal funds in FY 21 for the Benefits, Employment and Support Services Division's cost allocation for the new Benefit Eligibility System (BES) and the Department of Human Services (DHS) Enterprise Platform.

Request for \$570,000 in general funds and \$1,330,000 in federal funds in FY 20 and FY 21 for Homeless Shelter After-Care Services to provide short-term case management services and rental subsidies for individuals and families exiting the State's homeless shelters.

Request for \$244,000 in general funds and \$977,000 in federal funds in FY 20 and \$330,000 in general funds and \$1,318,000 in federal funds in FY 21 to provide payments for the Exit and Retention Bonus Program.

Request for \$2,000,000 in federal funds in FY 20 and \$1,000,000 in federal funds in FY 21 for modifications to the Hawaii Automated Network Assistance (HANA) Case Management System.

Request for \$200,000 in federal funds in FY 20 and FY 21 to expand the UPLINK after-school program to additional schools.

### **C. Description of Activities Performed**

Program activities are conducted under three major functions:

1. The core function of planning; program development; administration of operations and personnel; coordination/collaboration amongst

programs with other agencies, and with the community; and overall performance monitoring/assessment/feedback for:

- a) Financial Assistance Programs;
  - b) Supplemental Nutrition Assistance Program (SNAP);
  - c) Employment and Training (E&T) for the Assistance Programs;
  - d) Child Care Subsidy and Licensing; and
  - e) Homeless Shelter Programs and Services, and Housing Stipends,
2. The user support function for automated systems; and
  3. The investigations and overpayment recovery function.

### **D. Statement of Key Policies Pursued**

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

### **E. Identification of Important Program Relationships**

Relations are maintained with other divisions within the Department of Human Services as well as private, counties, 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 challenges as well as opportunities for states as they reform their welfare programs.

For Hawaii, transforming welfare means implementing changes that place greater emphasis on clients assuming responsibility to obtain and

## Program Plan Narrative

**HMS903: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES**

**06 04 05**

maintain employment and financial independence. It also means working to establish stronger partnerships with the business community and private sector agencies to supplement the services families receive from the Department and to provide a continued network of care when families transition off assistance.

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

Program Cost:

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.

Planned Level of Program Effectiveness:

Percentage of individuals participating in a work program who meet the federal work participation standard: Of the total monthly Temporary Assistance for Needy Families (TANF) case closures, the rate of families that exit TANF with employment is expected to be about 24%.

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.

Projected Target Group Size:

Number of TANF/ Temporary Assistance to Other Needy Families (TAONF) individuals required to participate in a work program. An estimated 3,000 individuals per month will be determined to be work eligible and be required to participate in the FTW program.

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

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 3,000 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 (AABD); and General Assistance (GA) programs are 100% state funded. Support for the Low Income Home Energy Assistance Program (LIHEAP) 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 (CCDF) 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 (HUD).

### **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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	162.00*	167.00*	170.00*	170.00*	170.1*	170.1*	170.1*	170.1*
	8.00**	8.00**	15.00**	15.00**	15.0**	15.0**	15.0**	10.0**
PERSONAL SERVICES	10,321,265	13,002,789	14,466,865	14,466,865	14,467	14,467	14,467	14,467
OTHER CURRENT EXPENSES	1,592,884	1,897,353	1,473,252	1,593,252	1,593	1,593	1,593	1,593
EQUIPMENT	74,857							
<b>TOTAL OPERATING COST</b>	<b>11,989,006</b>	<b>14,900,142</b>	<b>15,940,117</b>	<b>16,060,117</b>	<b>16,060</b>	<b>16,060</b>	<b>16,060</b>	<b>16,060</b>
BY MEANS OF FINANCING								
	135.45*	139.45*	140.65*	140.65*	140.7*	140.7*	140.7*	140.7*
	8.00**	8.00**	13.04**	13.04**	13.0**	13.0**	13.0**	8.0**
GENERAL FUND	10,013,363	10,825,610	11,289,404	11,325,404	11,326	11,326	11,326	11,326
	26.55*	27.55*	29.35*	29.35*	29.4*	29.4*	29.4*	29.4*
	**	**	1.96**	1.96**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	1,974,143	4,073,032	4,649,213	4,733,213	4,733	4,733	4,733	4,733
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,500	1,500	1,500	1,500	1	1	1	1
TOTAL PERM POSITIONS	162.00*	167.00*	170.00*	170.00*	170.1*	170.1*	170.1*	170.1*
TOTAL TEMP POSITIONS	8.00**	8.00**	15.00**	15.00**	15.0**	15.0**	15.0**	10.0**
<b>TOTAL PROGRAM COST</b>	<b>11,989,006</b>	<b>14,900,142</b>	<b>15,940,117</b>	<b>16,060,117</b>	<b>16,060</b>	<b>16,060</b>	<b>16,060</b>	<b>16,060</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
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. % DHS EMPLOYEES WORKING W/O FORMAL GRIEVANCES	99	99	99	99	99	99	99	99
4. % FED FUNDS DRAWN DOWN W/IN SPECIF TIME CRITERIA	97	97	97	97	97	97	97	97
5. % CONTRACT PAYMENTS PAID W/IN SPECIF TIME CRITERIA	85	85	85	85	85	85	85	85
6. % IT PROJECTS COMPLETED W/IN SPECIF TIME CRITERIA	85	90	90	90	90	90	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. # PERSONNEL IN DHS	2060	2060	2060	2060	2060	2060	2060	2060
2. # DIVISIONS & ATTACHED AGENCIES IN DHS	8	8	8	8	8	8	8	8
<b>PROGRAM ACTIVITIES</b>								
1. # APPEALS PROCESSED (ANNUALLY)	1580	1580	1580	1580	1580	1580	1580	1580
2. # POSITION ACTIONS PROCESSED (ANNUALLY)	610	610	610	610	610	610	610	610
3. # WARRANT VOUCHERS PROCESSED (ANNUALLY)	10500	10500	10500	10500	10500	10500	10500	10500
4. # MANDATED FISCAL FED REPORTS (ANNUALLY)	267	267	257	257	257	257	257	257
5. # FORMAL GRIEVANCES FILED (ANNUALLY)	30	30	30	30	30	30	30	30
6. # AUTOMATION INITIATIVES IMPLEMENTED (ANNUALLY)	30	36	35	35	35	35	35	35
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,345	1,611	1,611	1,611	1,611	1,611	1,611	1,611
CHARGES FOR CURRENT SERVICES	181,306	75,000	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL PROGRAM REVENUES	183,651	76,611	76,611	76,611	76,611	76,611	76,611	76,611
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	181,306	75,000	75,000	75,000	75,000	75,000	75,000	75,000
SPECIAL FUNDS	2,345	1,611	1,611	1,611	1,611	1,611	1,611	1,611
TOTAL PROGRAM REVENUES	183,651	76,611	76,611	76,611	76,611	76,611	76,611	76,611

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 3.00 permanent, split-funded positions (1.00 Security and Privacy Compliance Analyst, 0.40 general-funded and 0.60 federal-funded; 1.00 Security and Privacy Compliance Engineer, 0.40 general-funded and 0.60 federal-funded; and 1.00 Information Security and Privacy Compliance Officer, 0.40 general-funded and 0.60 federal-funded) and a net increase of \$20,151 in federal funds in FY 20 and FY 21 (transfer of \$139,280 in general funds and \$314,121 in federal funds from other current expenses to personal services and an increase of \$20,151 in federal funds) to bring the Information Technology Modernization Project's special project positions into the budget.

Request for 3.00 temporary, general-funded positions (1.00 Policy Director, 1.00 Special Assistant to the Director, and 1.00 Community/Project Development Director) and a transfer of \$310,008 in general funds from other personal services to personal services in FY 20 and FY 21 to bring the Departmental Program and Policy Integration Project's special project positions into the budget.

Request for 4.00 permanent, split-funded positions (1.00 Graphic Designer/Art Director, 0.33 general-funded and 0.67 federal-funded; 1.00 Information Technology Implementation Manager, 0.57 general-funded and 0.43 federal-funded; 1.00 Assistant Information Technology Implementation Manager, 0.57 general-funded and 0.43 federal-funded; and 1.00 Resource Manager, 0.57 general-funded and 0.43 federal-funded) and \$188,501 in general funds and \$276,030 in federal funds in FY 20 and FY 21 to bring the Information Technology Modernization Project's special project positions into the budget.

Request for \$120,000 in general funds and \$280,000 in federal funds in FY 20 and \$156,000 in general funds and \$364,000 in federal funds in FY 12 for contract services for the Program Management Office.

Request for \$29,300 in general funds in FY 20 and FY 21 for information security and privacy compliance training and certifications.

### **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.

## Program Plan Narrative

**HMS904: GENERAL ADMINISTRATION (DHS)**

06 04 06

### **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.

### **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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	29.00*	29.00*	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	1,281,862	2,358,615	2,411,546	2,411,546	2,412	2,412	2,412	2,412
OTHER CURRENT EXPENSES	770,550	2,190,041	2,190,041	2,190,041	2,189	2,189	2,189	2,189
EQUIPMENT	156,389							
<b>TOTAL OPERATING COST</b>	<b>2,208,801</b>	<b>4,548,656</b>	<b>4,601,587</b>	<b>4,601,587</b>	<b>4,601</b>	<b>4,601</b>	<b>4,601</b>	<b>4,601</b>
BY MEANS OF FINANCING								
	19.45*	19.45*	19.45*	19.45*	19.4*	19.4*	19.4*	19.4*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,046,823	2,474,317	2,527,248	2,527,248	2,527	2,527	2,527	2,527
	9.55*	9.55*	9.55*	9.55*	9.6*	9.6*	9.6*	9.6*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	161,978	2,074,339	2,074,339	2,074,339	2,074	2,074	2,074	2,074
TOTAL PERM POSITIONS	29.00*	29.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>2,208,801</b>	<b>4,548,656</b>	<b>4,601,587</b>	<b>4,601,587</b>	<b>4,601</b>	<b>4,601</b>	<b>4,601</b>	<b>4,601</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
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	87	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
<b>PROGRAM TARGET GROUPS</b>								
1. PERSONNEL IN DIVISION	409	450	450	450	450	450	450	450
2. % CONTRACTED SOCIAL SERVICES PROVIDERS	100	100	100	100	100	100	100	100
<b>PROGRAM ACTIVITIES</b>								
1. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR	48	60	60	60	60	60	60	60
2. # FEDERAL COMPLIANCE REVIEWS DURING YEAR	1	1	1	1	1	1	1	1
3. # SOCIAL SVCS CONTRACTS MANAGED DURING YEAR	115	115	115	115	115	115	115	115
4. # GRANTS/FEDERAL FUNDS TRACKED/MONITRD DURING YEAR	22	22	22	22	22	22	22	22
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	398	715	715	715	715	715	715	715
TOTAL PROGRAM REVENUES	398	715	715	715	715	715	715	715
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	398	715	715	715	715	715	715	715
TOTAL PROGRAM REVENUES	398	715	715	715	715	715	715	715

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)**

None.

### **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**

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

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

### **E. Identification of Important Program Relationships**

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

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

### **F. Description of Major External Trends Affecting the Program**

Major trends affecting social service programs are:

1. 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 IVE, Adoption Assistance; Title XIX, Medicaid, Title XX, Social Services Block Grant and other Child Abuse Prevention and Treatment Act (CAPTA) funding.

## Program Plan Narrative

**HMS901: GENERAL SUPPORT FOR SOCIAL SERVICES**

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**06 04 07**

### **I. Summary of Analysis Performed**

None.

### **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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	112,504	112,504	118,215	118,215	118	118	118	118
OTHER CURRENT EXPENSES	55,820	55,820	71,120	71,120	71	71	71	71
<b>TOTAL OPERATING COST</b>	<b>168,324</b>	<b>168,324</b>	<b>189,335</b>	<b>189,335</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>189</b>
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	168,324	168,324	189,335	189,335	189	189	189	189
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**
<b>TOTAL PROGRAM COST</b>	<b>168,324</b>	<b>168,324</b>	<b>189,335</b>	<b>189,335</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>189</b>

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	112,504	112,504	118,215	118,215	118	118	118	118
OTHER CURRENT EXPENSES	55,820	55,820	71,120	71,120	71	71	71	71
<b>TOTAL OPERATING COST</b>	<b>168,324</b>	<b>168,324</b>	<b>189,335</b>	<b>189,335</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>189</b>
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	168,324	168,324	189,335	189,335	189	189	189	189
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**
<b>TOTAL PROGRAM COST</b>	<b>168,324</b>	<b>168,324</b>	<b>189,335</b>	<b>189,335</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>189</b>

**OPERATING AND CAPITAL EXPENDITURES**

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	112,504	112,504	118,215	118,215	118	118	118	118
OTHER CURRENT EXPENSES	55,820	55,820	71,120	71,120	71	71	71	71
<b>TOTAL OPERATING COST</b>	<b>168,324</b>	<b>168,324</b>	<b>189,335</b>	<b>189,335</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>189</b>
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	168,324	168,324	189,335	189,335	189	189	189	189
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**
<b>TOTAL PROGRAM COST</b>	<b>168,324</b>	<b>168,324</b>	<b>189,335</b>	<b>189,335</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>189</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. # WOMEN ELECTED TO LEG OFFICE AS % TOTAL SEATS	22	22	30	30	30	30	30	30
2. # WOMEN REGISTRD TO VOTE AS % TOTAL REGIS VOTERS	54	54	54	54	54	54	54	54
3. # CONSTITUENT CASES REFERRED TO & TRACKED BY COMM	100	100	100	100	100	100	100	100
4. # LAWS RE WOMENS ISSUES ENACT/REVISE AS % ADVOCATE	30	30	30	30	30	30	30	30
5. # MEDIA ADVISORIES ISSUED TO LOCAL & NATIONAL PRES	25	25	25	25	25	25	25	25
6. # INQUIRIES TO COMMISSION ON WOMEN'S ISSUES	3000	4000	4000	4000	4000	4000	4000	4000
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION (THOUSANDS)	1406	1420	1420	1425	1425	1425	1425	1425
2. TOTAL STATE FEMALE POPULATION (THOUSANDS)	711	719	719	719	719	719	719	719
3. WOMEN IN LABOR FORCE (THOUSANDS) (AVERAGE)	355	375	380	380	300	300	300	300
4. FEMALES BETWEEN THE AGES OF 15 TO 64 (THOUSANDS)	404	453	453	453	453	453	453	453
5. FEMALES OVER 65 (THOUSANDS)	134	109	109	109	109	109	109	109
6. NATIVE HAWAIIAN WOMEN IN THE STATE OF HAWAII	679058	679058	679058	679058	679058	679058	679058	679058
7. FOREIGN BORN WOMEN IN HAWAII	139093	139093	139093	139093	139093	139093	139093	139093
8. COMPACT OF FREE ASSOCIATION (COFA) WOMEN	6000	6000	6000	6000	6000	6000	6000	6000
9. TRANSGENDER WOMEN	4208	4208	4208	4208	4208	4208	4208	4208
<b>PROGRAM ACTIVITIES</b>								
1. # INTER-ORGANIZATION/AGENCY MEETINGS	250	450	450	450	450	450	450	450
2. # EDUC/INFO MATERIALS PRODUCED AND CIRCULATED	30000	30000	30000	30000	30000	30000	30000	30000
3. # PROJ/EVENTS INITIATED, CO-SPONSORD OR SUPPORTD	100	200	200	200	200	200	200	200
4. # VOLUNTEERS/STAFF PARTCPTG IN PROJS/EVENTS (HRS)	100	200	200	200	200	200	200	200
5. # SEXUAL HARASSMENT AND GENDER BIAS TRAININGS	2	10	10	10	10	10	10	10
6. # SPEAKING ENGAGEMENTS BY COMMISSIONERS & STAFF	45	65	65	65	65	65	65	65
7. # BILLS RESEARCHED, INITIATED, SUPPORTED	75	75	75	75	75	75	75	75
8. # TRAINEES THROUGH YOUNG FEMINIST LEADERS PROGRAM	40	40	40	40	40	40	40	40
9. # COMMUNITY COLLABORATION EVENTS	30	50	50	50	50	50	50	50
10. # INTERNS, EXTERNS, AND FELLOWS	4	10	10	10	10	10	10	10

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)**

Request for \$15,300 in general funds in FY 20 and FY 21 for travel and other current expenses of the Hawaii State Commission on the Status of Women.

### **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 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 Commission on the Status of Women (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.

## Program Plan Narrative

**HMS888: COMMISSION ON THE STATUS OF WOMEN**

**10 03 04**

4. Initiate and support public-private partnerships that address the priority issues of women and girls.
5. Develop programs to increase women in the political process, whether through increased voting, running for political office, or assisting in other female candidates campaigns.

### **E. Identification of Important Program Relationships**

CSW works closely with a diverse number of public and private agencies and organizations. Some of these include: the Hawaii State Departments of Health, Human Services, Education, the Office of the Attorney General, the Hawaii State Judiciary, County Committees on the Status of Women, the Hawaii Women's Coalition, the Hawaii Women's Political Caucus, the National Association of Commissions on the Status of Women, the UN Women's Conference, the Hawaii State Coalition Against Sexual Assault, the Hawaii State Coalition Against Domestic Violence, the League of Women Voters, Hawaii Women Lawyers, the Hawaii Civil Rights Commission, the UH Office of Gender Equity, University of Hawaii Center on the Family and Center for Public Policy, YWCA of Oahu, the American Civil Liberties Union (ACLU), 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 and career opportunities, access to higher education; potential violations of Title IX throughout educational systems receiving federal assistance; the under-representation of women on important policy making bodies and in upper echelons of management both in the public and private sectors, and critical health issues including gender based violence, sexual harassment and stalking, poverty, access to reproductive health care and breast and cervical cancer. 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. CSW will continue its mission of maximizing public awareness of women's health issues, including access to reproductive health care and interpersonal and gender-based violence.
2. In support of the CSW statutory mandate of educating and encouraging women's participation in the political process, 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**

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**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.



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## **Capital Budget Details**

STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

HMS802  
 020106  
 VOCATIONAL REHABILITATION

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

REPORT B78  
 139 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD					SUCCEED YEARS			
						PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20		FY 20-21	FY 21-22	FY 22-23
FY18.1	2		REPLACEMENT	HO'OPONO FLOOD ZONE REMEDIATION, OAHU										
			DESIGN	52		52								
			CONSTRUCTION	469		469								
			TOTAL	521		521								
			G.O. BONDS	521		521								
PROGRAM TOTALS														
			PLANS	1	1									
			DESIGN	670	618	52								
			CONSTRUCTION	4,774	4,305	469								
			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:

HMS503  
 06010503  
 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

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

REPORT B78  
 137 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
FY19.1	1		NEW	HAWAII YOUTH CORRECTIONAL FACILITY, CAMPUS IMPROVEMENTS, PLANNING, OAHU												
			PLANS	900			100		800							
			TOTAL	900			100		800							
			G.O. BONDS	900			100		800							
FY19.3	3		NEW	HI YOUTH CORRECTIONAL FACILITY, OBSERVATION & ASSESSMENT COTTAGE, PERIMETER FENCE, OAHU												
			DESIGN	50			50									
			CONSTRUCTION	150			150									
			TOTAL	200			200									
G.O. BONDS	200			200												
FY20.1	2		NEW	HAWAII YOUTH CORRECTIONAL FACILITY SEWER IMPROVMENTS, OAHU												
			DESIGN	100					100							
			CONSTRUCTION	500					500							
			TOTAL	600					600							
G.O. BONDS	600					600										
FY20.5	3		NEW	HAWAII YOUTH CORRECTIONAL FACILITY WATER SYSTEM IMPROVEMENTS, OAHU												
			DESIGN	125					125							
			CONSTRUCTION	775					775							
			TOTAL	900					900							
G.O. BONDS	900					900										

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

HMS503

06010503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

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

REPORT B78

138 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
FY20.6	4		NEW	HAWAII YOUTH CORRECTIONAL FACILITY GYM FOUNDATIONS REPAIR, OAHU										
			DESIGN		50				50					
			CONSTRUCTION		175				175					
			TOTAL		225				225					
			G.O. BONDS		225				225					
PROGRAM TOTALS														
			PLANS		900			100	800					
			DESIGN		325			50	275					
			CONSTRUCTION		1,600			150	1,450					
			TOTAL		2,825			300	2,525					
			G.O. BONDS		2,825			300	2,525					

STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

HMS220  
 06020201  
 RENTAL HOUSING SERVICES

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

REPORT B78  
 134 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD					SUCCEED YEARS				
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20		FY 20-21	FY 21-22	FY 22-23	FY 23-24
H17001			RENOVATION	LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE										
			PLANS		1		1							
			LAND ACQUISITION		1		1							
			DESIGN		3,532		3,532							
			CONSTRUCTION		14,140		14,140							
			EQUIPMENT		1		1							
			TOTAL		17,675		17,675							
			G.O. BONDS		17,675		17,675							
H17003			RENOVATION	LUMP SUM PUBLIC HOUSING SECURITY IMPROVEMENTS, STATEWIDE										
			DESIGN		249		249							
			CONSTRUCTION		2,250		2,250							
			EQUIPMENT		1		1							
			TOTAL		2,500		2,500							
			G.O. BONDS		2,500		2,500							
H18001	1		RENOVATION	LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE										
			PLANS		1		1							
			DESIGN		2,998		2,998							
			CONSTRUCTION		18,500		18,500							
			EQUIPMENT		1		1							
			TOTAL		21,500		21,500							
			G.O. BONDS		21,500		21,500							

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

HMS220  
06020201  
RENTAL HOUSING SERVICES

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

REPORT B78  
135 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24	FY 24-25
H18002	3		RENOVATION	MAYOR WRIGHT HOMES ON-SITE INFRASTRUCTURE IMPROVEMENTS, OAHU											
			PLANS		1			1							
			LAND ACQUISITION		1			1							
			DESIGN		497			497							
			CONSTRUCTION		4,000			4,000							
			EQUIPMENT		1			1							
			TOTAL		4,500			4,500							
			G.O. BONDS		4,500			4,500							
H19001	1		RENOVATION	LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE											
			PLANS		2,750			2,750							
			DESIGN		5,001			5,000	1						
			CONSTRUCTION		62,247			27,249	34,998						
			EQUIPMENT		2			1	1						
			TOTAL		70,000			35,000	35,000						
			G.O. BONDS		70,000			35,000	35,000						
PROGRAM TOTALS															
			PLANS		4,372	1,619	1	2	2,750						
			LAND ACQUISITION		2		1	1							
			DESIGN		19,869	7,592	3,781	3,495	5,000	1					
			CONSTRUCTION		337,425	236,288	16,390	22,500	27,249	34,998					
			EQUIPMENT		112	106	2	2	1	1					
			TOTAL		361,780	245,605	20,175	26,000	35,000	35,000					
			GENERAL FUND		560	560									
			G.O. BONDS		361,220	245,045	20,175	26,000	35,000	35,000					

STATE OF HAWAII

PROGRAM ID:

HMS229

PROGRAM STRUCTURE NO:

06020206

PROGRAM TITLE:

HPHA ADMINISTRATION

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

REPORT B78

136 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE													
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS		
P18052			NEW		LA'A KEA FOUNDATION, MAUI												
			PLANS	1			1										
			DESIGN	1			1										
			CONSTRUCTION	298			298										
			TOTAL	300			300										
			G.O. BONDS	300			300										
PROGRAM TOTALS																	
			PLANS	1			1										
			DESIGN	1			1										
			CONSTRUCTION	298			298										
			TOTAL	300			300										
			G.O. BONDS	300			300										



STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

HMS904

060406

GENERAL ADMINISTRATION (DHS)

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

REPORT B78

140 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD					SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23	FY 23-24
				PROGRAM TOTALS									
			COST ELEMENT/MOF										
			PLANS	2	2								
			DESIGN	4,000	4,000								
			CONSTRUCTION	95,000	95,000								
			EQUIPMENT	6,369	6,369								
			TOTAL	105,371	105,371								
			G.O. BONDS	45,385	45,385								
			FEDERAL FUNDS	59,986	59,986								