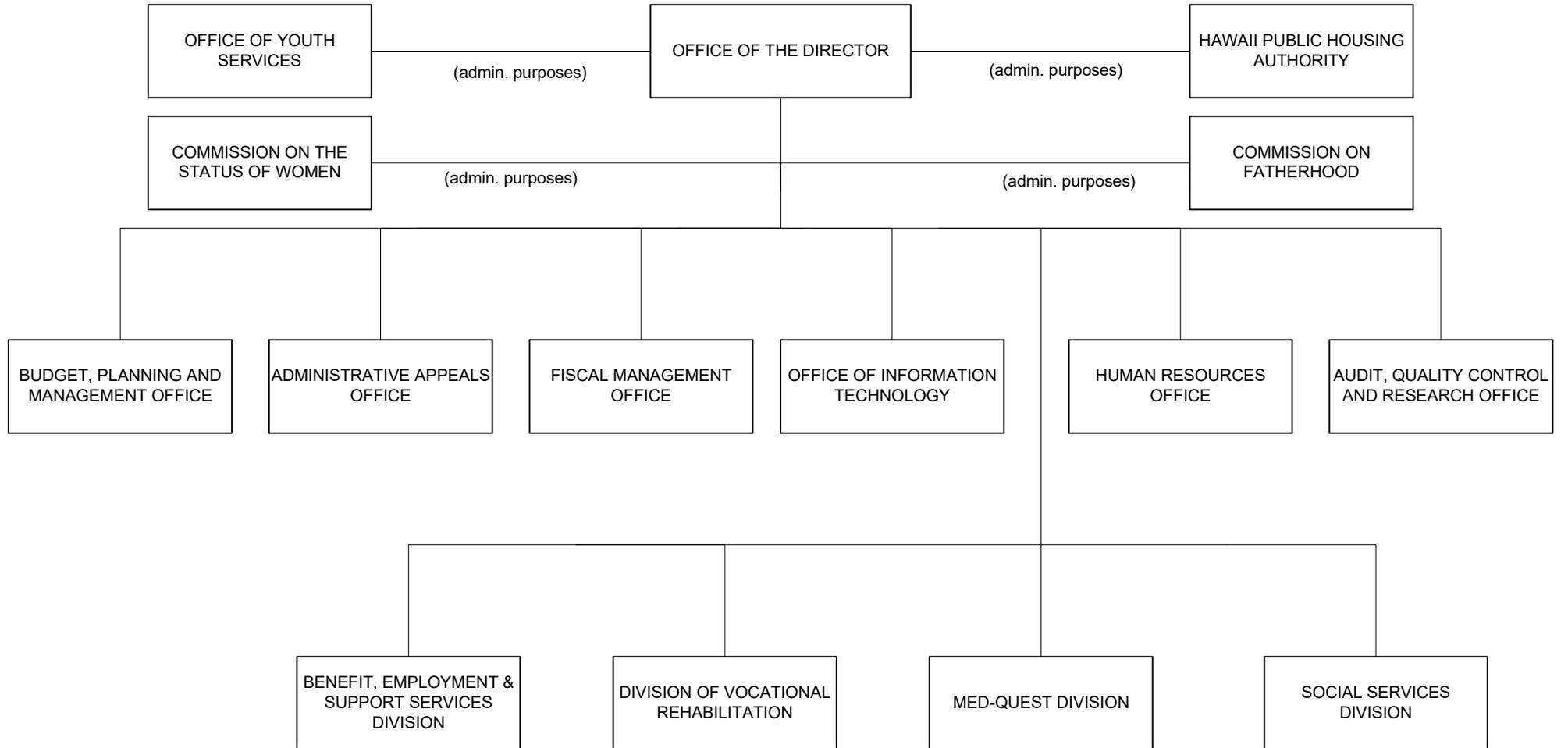




Department of Human Services

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



DEPARTMENT OF HUMAN SERVICES

Department Summary

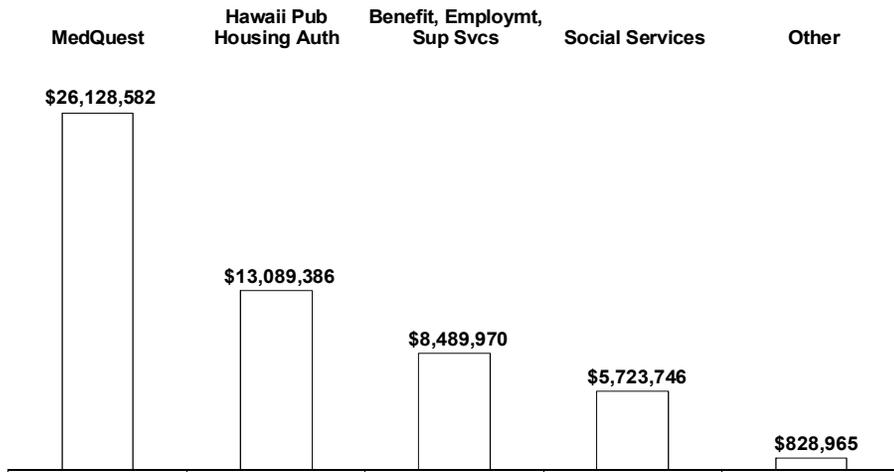
Mission Statement

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.

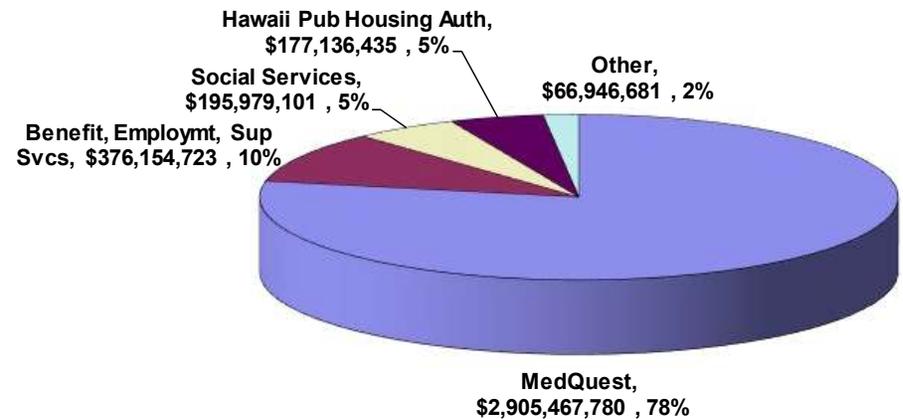
Department Goals

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.

FY 2021 Supplemental Operating Budget Adjustments by Major Program



FY 2021 Supplemental Operating Budget



DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment related services, childcare services, and economic assistance to eligible families and individuals.
- Provides medical assistance programs to eligible families and individuals.
- Provides child welfare and adult 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:

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

**Department of Human Services
Operating Budget**

Funding Sources:	Positions		Act 5/2019 + other	Act 5/2019 + other	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
			budget acts FY 2020	budget acts FY 2021				
General Funds	Perm		1,138.82	1,138.82	-	9.32	1,138.82	1,148.14
	Temp		20.60	20.60	-	1.81	20.60	22.41
	\$		1,262,750,846	1,313,905,993	-	8,461,172	1,262,750,846	1,322,367,165
Special Funds	Perm		0.56	0.56	-	-	0.56	0.56
	Temp		-	-	-	-	-	-
	\$		6,926,823	6,926,823	-	3,000,000	6,926,823	9,926,823
Federal Funds	Perm		1,068.37	1,068.37	-	(0.32)	1,068.37	1,068.05
	Temp		75.40	75.40	-	(3.81)	75.40	71.59
	\$		2,308,171,423	2,309,130,563	-	42,449,689	2,308,171,423	2,351,580,252
Other Federal Funds	Perm		-	-	-	-	-	-
	Temp		-	-	-	-	-	-
	\$		17,889,212	17,889,212	-	349,788	17,889,212	18,239,000
Private Contributions	Perm		-	-	-	-	-	-
	Temp		-	-	-	-	-	-
	\$		10,000	10,000	-	-	10,000	10,000
Interdepartmental Transfers	Perm		-	-	-	-	-	-
	Temp		-	-	-	-	-	-
	\$		7,169,481	7,169,481	-	-	7,169,481	7,169,481
Revolving Funds	Perm		66.00	66.00	-	-	66.00	66.00
	Temp		19.00	19.00	-	-	19.00	19.00
	\$		12,390,661	12,391,999	-	-	12,390,661	12,391,999
Total Requirements	Perm		2,273.75	2,273.75	-	9.00	2,273.75	2,282.75
	Temp		115.00	115.00	-	(2.00)	115.00	113.00
		\$	3,615,308,446	3,667,424,071	-	54,260,649	3,615,308,446	3,721,684,720

Highlights: (general funds and FY 21 unless otherwise noted)

1. Adds \$5,000,000 for Homeless Services for stored property and debris removal services on State land.
2. Increases the Spouse and Child Abuse Special Fund ceiling by \$3,000,000 in special funds for Child Protective Services to facilitate the expenditure federal award reimbursements received in the fiscal year subsequent to the year in which the reimbursed funds were expended as authorized by Act 84, SLH 2019.
3. Adds \$570,000 in general funds and \$1,330,000 in federal funds for General Support for Self-Sufficiency Services to provide homeless shelter after-services.
4. Transfers out 11.00 permanent positions (6.30 general-funded and 4.70 federal-funded), \$383,125 in general funds, and \$581,722 in federal funds Protective Services; transfers out 5.00 permanent positions and \$408,224 in general funds from Adult and Community Services; and transfers in positions (11.30 general-funded and 4.70 federal-funded), \$791,349 in general funds, and \$581,722 in federal funds to General Support for Social
5. Adds \$225,120 and \$900,480 in federal funds for General Support for Self-Sufficiency Services to provide payments for the re-established Exit and Rel Bonus Program.
6. Adds \$475,000 and \$475,000 in federal funds for General Support for Social Services for business process redesign for the Comprehensive Child Well Information System.
7. Increases State Rent Supplemental Program funding by \$750,000 for Rental Assistance Services.
8. Increases federal fund ceilings by \$40,140,245 in federal funds and \$349,788 in other federal funds in various programs to better align them with antici federal award amounts.

**Department of Human Services
Capital Improvements Budget**

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	23,336,000	-	-	24,360,000	23,336,000	24,360,000
Total Requirements	23,336,000	-	-	24,360,000	23,336,000	24,360,000

Highlights: (general obligation bonds and FY 21 unless otherwise noted)

1. Adds \$20,000,000 for public housing development, improvements, and renovations, Statewide.
2. Adds \$2,500,000 for Hawaii Public Housing Authority School Street predevelopment, Oahu.
3. Adds \$1,080,000 for Canoe House renovations at the Hawaii Youth Correctional Facility (HYCF), Oahu.
4. Adds \$780,000 for Maluhia Cottage air conditioning and electrical improvements at HYCF, Oahu.



Operating Budget Details

FY 21 EXECUTIVE SUPPLEMENTAL BUDGET
ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S61 and S61-A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100.00%, not 0.00%.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS			
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	107.00*		107.00*	107.00*	4.00*	111.00*	*		*	
	7.00**		7.00**	7.00**	-3.00**	4.00**	**		**	
PERSONAL SERVICES	10,275,491		10,275,491	10,291,221	99,863	10,391,084	20,566,712		20,666,575	
OTH CURRENT EXPENSES	10,733,907		10,733,907	10,733,907	46,605	10,780,512	21,467,814		21,514,419	
TOTAL OPERATING COST	21,009,398		21,009,398	21,025,128	146,468	21,171,596	42,034,526		42,180,994	0.35
BY MEANS OF FINANCING										
	37.76*		37.76*	37.76*	0.87*	38.63*	*		*	
	2.31**		2.31**	2.31**	-0.99**	1.32**	**		**	
GENERAL FUND	4,762,420		4,762,420	4,762,420	66,159	4,828,579	9,524,840		9,590,999	
	69.24*		69.24*	69.24*	3.13*	72.37*	*		*	
	4.69**		4.69**	4.69**	-2.01**	2.68**	**		**	
FEDERAL FUNDS	14,916,778		14,916,778	14,932,508	80,309	15,012,817	29,849,286		29,929,595	
	*		*	*	*	*	*		*	
	**		**	**	**	**	**		**	
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400		2,660,400	
CAPITAL INVESTMENT										
DESIGN		125,000	125,000						125,000	
CONSTRUCTION		686,000	686,000						686,000	
TOTAL CAPITAL COST		811,000	811,000						811,000	0.00
BY MEANS OF FINANCING										
G.O. BONDS		811,000	811,000						811,000	
TOTAL PERM POSITIONS	107.00*		107.00*	107.00*	4.00*	111.00*	*		*	
TOTAL TEMP POSITIONS	7.00**		7.00**	7.00**	-3.00**	4.00**	**		**	
TOTAL PROGRAM COST	21,009,398	811,000	21,820,398	21,025,128	146,468	21,171,596	42,034,526		42,991,994	2.28

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	107.00*		107.00*	107.00*	4.00*	111.00*	*	*	
	7.00**		7.00**	7.00**	-3.00**	4.00**	**	**	
PERSONAL SERVICES	10,275,491		10,275,491	10,291,221	99,863	10,391,084	20,566,712	20,666,575	
OTH CURRENT EXPENSES	10,733,907		10,733,907	10,733,907	46,605	10,780,512	21,467,814	21,514,419	
TOTAL OPERATING COST	21,009,398		21,009,398	21,025,128	146,468	21,171,596	42,034,526	42,180,994	0.35
BY MEANS OF FINANCING									
	37.76*		37.76*	37.76*	0.87*	38.63*	*	*	
	2.31**		2.31**	2.31**	-0.99**	1.32**	**	**	
GENERAL FUND	4,762,420		4,762,420	4,762,420	66,159	4,828,579	9,524,840	9,590,999	
	69.24*		69.24*	69.24*	3.13*	72.37*	*	*	
	4.69**		4.69**	4.69**	-2.01**	2.68**	**	**	
FEDERAL FUNDS	14,916,778		14,916,778	14,932,508	80,309	15,012,817	29,849,286	29,929,595	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
DESIGN		125,000	125,000					125,000	
CONSTRUCTION		686,000	686,000					686,000	
TOTAL CAPITAL COST		811,000	811,000					811,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		811,000	811,000					811,000	
TOTAL PERM POSITIONS	107.00*		107.00*	107.00*	4.00*	111.00*	*	*	
TOTAL TEMP POSITIONS	7.00**		7.00**	7.00**	-3.00**	4.00**	**	**	
TOTAL PROGRAM COST	21,009,398	811,000	21,820,398	21,025,128	146,468	21,171,596	42,034,526	42,991,994	2.28

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	107.00*	*	107.00*	107.00*	4.00*	111.00*	*	*	
	7.00**	**	7.00**	7.00**	-3.00**	4.00**	**	**	
PERSONAL SERVICES	10,275,491		10,275,491	10,291,221	99,863	10,391,084	20,566,712	20,666,575	
OTH CURRENT EXPENSES	10,733,907		10,733,907	10,733,907	46,605	10,780,512	21,467,814	21,514,419	
TOTAL OPERATING COST	21,009,398		21,009,398	21,025,128	146,468	21,171,596	42,034,526	42,180,994	0.35
BY MEANS OF FINANCING									
	37.76*	*	37.76*	37.76*	0.87*	38.63*	*	*	
	2.31**	**	2.31**	2.31**	-0.99**	1.32**	**	**	
GENERAL FUND	4,762,420		4,762,420	4,762,420	66,159	4,828,579	9,524,840	9,590,999	
	69.24*	*	69.24*	69.24*	3.13*	72.37*	*	*	
	4.69**	**	4.69**	4.69**	-2.01**	2.68**	**	**	
FEDERAL FUNDS	14,916,778		14,916,778	14,932,508	80,309	15,012,817	29,849,286	29,929,595	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
DESIGN		125,000	125,000					125,000	
CONSTRUCTION		686,000	686,000					686,000	
TOTAL CAPITAL COST		811,000	811,000					811,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		811,000	811,000					811,000	
TOTAL PERM POSITIONS	107.00*	*	107.00*	107.00*	4.00*	111.00*	*	*	
TOTAL TEMP POSITIONS	7.00**	**	7.00**	7.00**	-3.00**	4.00**	**	**	
TOTAL PROGRAM COST	21,009,398	811,000	21,820,398	21,025,128	146,468	21,171,596	42,034,526	42,991,994	2.28

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 802

Program Structure Level: 02 01 06

Program Title: VOCATIONAL REHABILITATION

A. Program Objective

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

B. Description of Request

1. Request to increase the federal fund ceiling by \$46,605.
2. Request to transfer in 1.00 permanent Office Assistant III position and \$48,384 in federal funds from HMS 238; redescribe the position into a Social Service Aid III position; change the means of financing from 1.00 federal-funded to 0.33 general-funded and 0.67 federal-funded; and add \$10,375 in general funds and reduce \$14,680 in federal funds. The net request adjustment will be an addition of 1.00 permanent position (0.33 general-funded and 0.67 federal-funded), \$10,375 in general funds, and \$33,704 in federal funds.
3. Request to convert 4.00 temporary positions (1.32 general-funded and 2.68 federal-funded) to permanent positions and to add \$55,784 in general funds to cover personal services shortfalls.
4. Request to change the means of financing for 0.45 permanent positions from general funds to federal funds to clean up HMS 802 position FTEs.
5. Request to reduce 1.00 permanent position (0.33 general-funded and 0.67 federal-funded) and add 1.00 temporary position (0.33 general-funded and 0.67 federal-funded) to correct a position reduction in Act 5, SLH 2019.

C. Reasons for Request

1. Additional federal fund ceiling is being requested to bring it into alignment with anticipated federal awards for FY 21.
2. The Social Service Aid III position is needed for HMS 802's Maui Branch to support community needs associated with individuals with disabilities in Maui County.
3. The permanent staff will improve the Division's efforts to serve individuals off the wait list and to provide timely and quality services.

4. This request is for housekeeping purposes to adjust the means of financing splits of 45 positions, changing each position from 0.34 general-funded and 0.66 federal-funded to 0.33 general-funded and 0.67 federal-funded, to align the positions with their actual federal award reimbursement rates.

5. Correction for position number 15811 and pseudo number 92049K because 2019 Legislature budget worksheet reduced 1.00 temporary FTE for position number 15811 when it should have reduced 1.00 permanent FTE since the position being reduced is a permanent position. The pseudo number 92049K was created to balance the FTE summary worksheet.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2,165.75*		2,165.75*	2,165.75*	4.00*	2,169.75*	*		*
	107.00**		107.00**	107.00**	1.00**	108.00**	**		**
PERSONAL SERVICES	173,175,796		173,175,796	173,510,827	59,166	173,569,993	346,686,623	346,745,789	
OTH CURRENT EXPENSES	3,419,812,184		3,419,812,184	3,471,583,698	53,999,898	3,525,583,596	6,891,395,882	6,945,395,780	
EQUIPMENT	1,037,033		1,037,033	1,030,383	4,644	1,035,027	2,067,416	2,072,060	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	3,594,125,013		3,594,125,013	3,646,224,908	54,063,708	3,700,288,616	7,240,349,921	7,294,413,629	0.75
BY MEANS OF FINANCING									
	1,100.06*		1,100.06*	1,100.06*	7.45*	1,107.51*	*		*
	17.29**		17.29**	17.29**	2.80**	20.09**	**		**
GENERAL FUND	1,257,814,391		1,257,814,391	1,308,969,538	8,344,540	1,317,314,078	2,566,783,929	2,575,128,469	
	0.56*		0.56*	0.56*	*	0.56*	*		*
	**	**	**	**	**	**	**		**
SPECIAL FUND	6,926,823		6,926,823	6,926,823	3,000,000	9,926,823	13,853,646	16,853,646	
	999.13*		999.13*	999.13*	-3.45*	995.68*	*		*
	70.71**		70.71**	70.71**	-1.80**	68.91**	**		**
FEDERAL FUNDS	2,293,254,645		2,293,254,645	2,294,198,055	42,369,380	2,336,567,435	4,587,452,700	4,629,822,080	
	*	*	*	*	*	*	*		*
	**	**	**	**	**	**	**		**
OTHER FEDERAL FUNDS	17,889,212		17,889,212	17,889,212	349,788	18,239,000	35,778,424	36,128,212	
	*	*	*	*	*	*	*		*
	**	**	**	**	**	**	**		**
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*		*
	**	**	**	**	**	**	**		**
INTERDEPT. TRANSF	7,169,481		7,169,481	7,169,481		7,169,481	14,338,962	14,338,962	
	66.00*	*	66.00*	66.00*	*	66.00*	*		*
	19.00**	**	19.00**	19.00**	**	19.00**	**		**
REVOLVING FUND	11,060,461		11,060,461	11,061,799		11,061,799	22,122,260	22,122,260	
CAPITAL INVESTMENT									
PLANS		3,550,000	3,550,000		2,226,000	2,226,000		5,776,000	
DESIGN		5,275,000	5,275,000		3,212,000	3,212,000		8,487,000	
CONSTRUCTION		13,699,000	13,699,000		18,821,000	18,821,000		32,520,000	
EQUIPMENT		1,000	1,000		101,000	101,000		102,000	
TOTAL CAPITAL COST		22,525,000	22,525,000		24,360,000	24,360,000		46,885,000	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
06
SOCIAL SERVICES

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS		22,525,000	22,525,000		24,360,000	24,360,000		46,885,000	
TOTAL PERM POSITIONS	2,165.75*	*	2,165.75*	2,165.75*	4.00*	2,169.75*	*	*	
TOTAL TEMP POSITIONS	107.00**	**	107.00**	107.00**	1.00**	108.00**	**	**	
TOTAL PROGRAM COST	3,594,125,013	22,525,000	3,616,650,013	3,646,224,908	78,423,708	3,724,648,616	7,240,349,921	7,341,298,629	1.39

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
0601
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	650.00*		650.00*	650.00*	-13.00*	637.00*	*	*	
	3.50**		3.50**	3.50**	**	3.50**	**	**	**
PERSONAL SERVICES	48,887,401		48,887,401	49,042,205	-1,295,245	47,746,960	97,929,606	96,634,361	
OTH CURRENT EXPENSES	217,478,331		217,478,331	217,028,331	6,040,881	223,069,212	434,506,662	440,547,543	
EQUIPMENT	139,290		139,290	137,290	4,644	141,934	276,580	281,224	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	266,605,022		266,605,022	266,307,826	4,750,280	271,058,106	532,912,848	537,663,128	0.89
BY MEANS OF FINANCING	442.13*		442.13*	442.13*	-8.30*	433.83*	*	*	
	**		**	**	**	**	**	**	**
GENERAL FUND	136,702,176		136,702,176	136,369,264	243,241	136,612,505	273,071,440	273,314,681	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	1,007,587		1,007,587	1,007,587	3,000,000	4,007,587	2,015,174	5,015,174	
	207.87*		207.87*	207.87*	-4.70*	203.17*	*	*	
	3.50**		3.50**	3.50**	**	3.50**	**	**	**
FEDERAL FUNDS	127,070,084		127,070,084	127,105,800	1,213,264	128,319,064	254,175,884	255,389,148	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,427,615		1,427,615	1,427,615	293,775	1,721,390	2,855,230	3,149,005	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
INTERDEPT. TRANSF	387,560		387,560	387,560		387,560	775,120	775,120	
CAPITAL INVESTMENT									
PLANS		800,000	800,000					800,000	
DESIGN		275,000	275,000		250,000	250,000		525,000	
CONSTRUCTION		1,450,000	1,450,000		1,610,000	1,610,000		3,060,000	
TOTAL CAPITAL COST		2,525,000	2,525,000		1,860,000	1,860,000		4,385,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
0601
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS		2,525,000	2,525,000		1,860,000	1,860,000		4,385,000	
TOTAL PERM POSITIONS	650.00*		650.00*	650.00*	-13.00*	637.00*	*		*
TOTAL TEMP POSITIONS	3.50**		3.50**	3.50**	**	3.50**	**		**
TOTAL PROGRAM COST	266,605,022	2,525,000	269,130,022	266,307,826	6,610,280	272,918,106	532,912,848	542,048,128	1.71

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	398.50*	*	398.50*	398.50*	-9.00*	389.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	30,768,185		30,768,185	30,802,801	-910,643	29,892,158	61,570,986	60,660,343	
OTH CURRENT EXPENSES	51,075,483		51,075,483	51,075,483	4,243,775	55,319,258	102,150,966	106,394,741	
EQUIPMENT	137,290		137,290	137,290	4,644	141,934	274,580	279,224	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	82,080,958		82,080,958	82,115,574	3,337,776	85,453,350	164,196,532	167,534,308	2.03
BY MEANS OF FINANCING	223.30*	*	223.30*	223.30*	-4.30*	219.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	36,903,174		36,903,174	36,903,174	150,723	37,053,897	73,806,348	73,957,071	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,007,587		1,007,587	1,007,587	3,000,000	4,007,587	2,015,174	5,015,174	
	175.20*	*	175.20*	175.20*	-4.70*	170.50*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	44,063,972		44,063,972	44,098,588	-106,722	43,991,866	88,162,560	88,055,838	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	106,225		106,225	106,225	293,775	400,000	212,450	506,225	
TOTAL PERM POSITIONS	398.50*	*	398.50*	398.50*	-9.00*	389.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	82,080,958		82,080,958	82,115,574	3,337,776	85,453,350	164,196,532	167,534,308	2.03

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 301

Program Structure Level: 06 01 01

Program Title: CHILD PROTECTIVE SERVICES

A. Program Objective

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

B. Description of Request

1. Request to transfer out 11.00 permanent positions (6.70 general-funded and 4.30 federal-funded), \$383,125 in general funds, and \$581,722 in federal funds from HMS 301 to HMS 901.

2. Request to increase the other federal fund ceiling by \$293,775.

3. Add 1.00 permanent Assistant Section Administrator, 1.00 permanent Social Service Assistant V, and \$58,848 in general funds for the East Hawaii Child Welfare Services Section.

4. Request to increase the special fund ceiling for the Spouse and Child Abuse Special Fund (SCASF) by \$3,000,000.

5. Request to add \$475,000 in general funds and \$475,000 in federal funds for Business Process Redesign (BPR) for the Comprehensive Child Welfare Information System.

C. Reasons for Request

1. This request will facilitate the consolidation of program development functions currently split between the Adult Protective and Community Services Branch and the Child Welfare Services Branch (CWSB) by transferring the positions into administrative support offices directly under the supervision of the Division Administrator. This reorganization is part of the Social Services Division's efforts to address issues identified in the federal Program Improvement Plan (PIP).

2. Additional other federal fund ceiling is being requested to bring it into alignment with anticipated federal awards for FY 21.

3. The Assistant Section Administrator and a Social Service Assistant V will provide the Section Administrator and Supervisors in East Hawaii with administrative support, allowing the supervisors to focus on clinical supervision of their workers to support case decision making and provide direction.

4. Additional SCASF special fund ceiling for FY 21 will facilitate the expenditure of federal reimbursements received through Title IV-E of the Social Security Act in the following fiscal year in which the reimbursed funds were expended as authorized by Act 84, SLH 2019. The existing SCASF ceiling is only sufficient for the original revenues from the Department of Health certificate fees.

5. The current electronic system of CWSB is nearly 30 years old and lacks the functional capacity to support the demands placed upon the current workforce. In preparation for the procurement and design of a new system, a BPR assessment of the current system will help identify gaps and remedies to streamline the business process and improve quality of services to keep children safe and strengthen families. Completing this assessment prior to the design of the new system will prevent numerous change orders after the build-out, resulting in a lower cost to the State.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-302
060102
GENERAL SUPPORT FOR CHILD CARE

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*		51.00*	51.00*		51.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,938,586		3,938,586	3,938,586		3,938,586	7,877,172	7,877,172	
OTH CURRENT EXPENSES	9,829,177		9,829,177	9,829,177		9,829,177	19,658,354	19,658,354	
EQUIPMENT	2,000		2,000				2,000	2,000	
TOTAL OPERATING COST	13,769,763		13,769,763	13,767,763		13,767,763	27,537,526	27,537,526	0.00
BY MEANS OF FINANCING									
	25.85*		25.85*	25.85*		25.85*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,847,899		1,847,899	1,846,899		1,846,899	3,694,798	3,694,798	
	25.15*		25.15*	25.15*		25.15*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	11,921,864		11,921,864	11,920,864		11,920,864	23,842,728	23,842,728	
TOTAL PERM POSITIONS	51.00*		51.00*	51.00*		51.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	13,769,763		13,769,763	13,767,763		13,767,763	27,537,526	27,537,526	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	73,875,600		73,875,600	73,875,600	1,319,986	75,195,586	147,751,200	149,071,186	
TOTAL OPERATING COST	73,875,600		73,875,600	73,875,600	1,319,986	75,195,586	147,751,200	149,071,186	0.89
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	47,765,586		47,765,586	47,765,586		47,765,586	95,531,172	95,531,172	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	26,110,014		26,110,014	26,110,014	1,319,986	27,430,000	52,220,028	53,540,014	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	73,875,600		73,875,600	73,875,600	1,319,986	75,195,586	147,751,200	149,071,186	0.89

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 303

Program Structure Level: 06 01 03

Program Title: CHILD PROTECTIVE SERVICES PAYMENTS

A. Program Objective

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

B. Description of Request

1. Request to increase the federal fund ceiling by \$1,319,986.

C. Reasons for Request

1. Additional federal fund ceiling is being requested to bring it into alignment with anticipated federal awards for FY 21.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	63,542,565		63,542,565	63,542,565		63,542,565	127,085,130	127,085,130	
TOTAL OPERATING COST	63,542,565		63,542,565	63,542,565		63,542,565	127,085,130	127,085,130	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	25,011,811		25,011,811	25,011,811		25,011,811	50,023,622	50,023,622	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	38,530,754		38,530,754	38,530,754		38,530,754	77,061,508	77,061,508	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	63,542,565		63,542,565	63,542,565		63,542,565	127,085,130	127,085,130	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	121.00*	*	121.00*	121.00*	*	121.00*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	**
PERSONAL SERVICES	7,919,412		7,919,412	8,037,500	-27,120	8,010,380	15,956,912	15,929,792	
OTH CURRENT EXPENSES	13,567,185		13,567,185	13,117,185	477,120	13,594,305	26,684,370	27,161,490	
TOTAL OPERATING COST	21,486,597		21,486,597	21,154,685	450,000	21,604,685	42,641,282	43,091,282	1.06
BY MEANS OF FINANCING	120.50*	*	120.50*	120.50*	*	120.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	19,029,678		19,029,678	18,697,766	450,000	19,147,766	37,727,444	38,177,444	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	*
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	**
FEDERAL FUNDS	2,456,919		2,456,919	2,456,919		2,456,919	4,913,838	4,913,838	
CAPITAL INVESTMENT									
PLANS		800,000	800,000					800,000	
DESIGN		275,000	275,000		250,000	250,000		525,000	
CONSTRUCTION		1,450,000	1,450,000		1,610,000	1,610,000		3,060,000	
TOTAL CAPITAL COST		2,525,000	2,525,000		1,860,000	1,860,000		4,385,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		2,525,000	2,525,000		1,860,000	1,860,000		4,385,000	
TOTAL PERM POSITIONS	121.00*	*	121.00*	121.00*	*	121.00*	*	*	
TOTAL TEMP POSITIONS	0.50**	**	0.50**	0.50**	**	0.50**	**	**	**
TOTAL PROGRAM COST	21,486,597	2,525,000	24,011,597	21,154,685	2,310,000	23,464,685	42,641,282	47,476,282	11.34

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
PERSONAL SERVICES	1,064,128		1,064,128	1,064,128		1,064,128	2,128,256	2,128,256	
OTH CURRENT EXPENSES	10,458,396		10,458,396	10,008,396	450,000	10,458,396	20,466,792	20,916,792	
TOTAL OPERATING COST	11,522,524		11,522,524	11,072,524	450,000	11,522,524	22,595,048	23,045,048	1.99
BY MEANS OF FINANCING	15.50*	*	15.50*	15.50*	*	15.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	9,065,605		9,065,605	8,615,605	450,000	9,065,605	17,681,210	18,131,210	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
FEDERAL FUNDS	2,456,919		2,456,919	2,456,919		2,456,919	4,913,838	4,913,838	
TOTAL PERM POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
TOTAL TEMP POSITIONS	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
TOTAL PROGRAM COST	11,522,524		11,522,524	11,072,524	450,000	11,522,524	22,595,048	23,045,048	1.99

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 501

Program Structure Level: 06 01 05 01

Program Title: IN-COMMUNITY YOUTH PROGRAMS

A. Program Objective

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

B. Description of Request

1. Add \$450,000 in general funds to continue funding for Juvenile Justice Improvement Programs funded in FY 20.

C. Reasons for Request

1. This request will allow for the continuation of efforts to sustain improvements at various points in the Juvenile Justice System, including continued funding for gender specific therapeutic services in partnership with the Judiciary's Fifth Circuit Girl's Court; immediate in-home family intervention services to prevent out-of-home placements for youth involved with the juvenile justice system; ongoing quality assurance process for residential and detention facility; and professional development opportunities for restorative justice.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	105.00*	*	105.00*	105.00*	*	105.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,855,284		6,855,284	6,973,372	-27,120	6,946,252	13,828,656	13,801,536	
OTH CURRENT EXPENSES	3,108,789		3,108,789	3,108,789	27,120	3,135,909	6,217,578	6,244,698	
TOTAL OPERATING COST	9,964,073		9,964,073	10,082,161		10,082,161	20,046,234	20,046,234	0.00
BY MEANS OF FINANCING	105.00*	*	105.00*	105.00*	*	105.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	9,964,073		9,964,073	10,082,161		10,082,161	20,046,234	20,046,234	
CAPITAL INVESTMENT									
PLANS		800,000	800,000					800,000	
DESIGN		275,000	275,000		250,000	250,000		525,000	
CONSTRUCTION		1,450,000	1,450,000		1,610,000	1,610,000		3,060,000	
TOTAL CAPITAL COST		2,525,000	2,525,000		1,860,000	1,860,000		4,385,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		2,525,000	2,525,000		1,860,000	1,860,000		4,385,000	
TOTAL PERM POSITIONS	105.00*	*	105.00*	105.00*	*	105.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,964,073	2,525,000	12,489,073	10,082,161	1,860,000	11,942,161	20,046,234	24,431,234	21.87

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 503

Program Structure Level: 06 01 05 03

Program Title: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

A. Program Objective

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

B. Description of Request

1. Request to re-describe 2.00 Youth Correctional Officer (YCO) positions to Institution Farm Activity Leader positions and transfer \$27,120 in general funds from personal services to other current expenditures.
2. Capital Improvement Project request to add \$780,000 in general obligation bond funds for HYCF Maluhia Cottage Air Conditioning and Electrical Improvements.
3. Capital Improvement Project request to add \$1,080,000 in general obligation bond funds for HYCF Canoe House Renovations.

C. Reasons for Request

1. More farm activity leaders are needed in anticipation of creating a commercial entrepreneurship based on the HYCF Farm and Ranch. The farm unit needs additional staff to handle the growth of the current cattle herd and multiple farming projects, including hydroponics and aquaponics projects. The transfer of residual YCO salaries to other current expenses will be used to offset the increased utility costs resulting from the expansion of farming activities.
2. This request is to fund the renovation of the Maluhia Cottage electrical and air condition systems and creation of an eight-bed secured adjudicated female youth residential mental health program in partnership with the Child and Adolescent Mental Health Division. Currently, the cottage serves as the residence of the HYCF Administrator as mandated by the 2009 federal consent decree; however, HYCF's Juvenile Justice Reform has reduced the need for the administrator to be present 24 hours a day and there is now an opportunity for the cottage to house additional programming on the campus.

3. This request is to fund the interior and exterior renovations of the HYCF Canoe House to open an eight- to ten-bed transitional program for adjudicated and committed youth who are exiting HYCF custody. The canoe house currently serves as the Youth Correctional Officer Training Cottage and is already equipped with bathroom, showers, kitchen areas, and office space; however, the building needs upgrades and an interior residential component to accommodate the planned transitional program.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-601
060107
ADULT PROTECTIVE AND COMMUNITY CARE SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	79.50*	*	79.50*	79.50*	-4.00*	75.50*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
PERSONAL SERVICES	6,261,218		6,261,218	6,263,318	-357,482	5,905,836	12,524,536	12,167,054	
OTH CURRENT EXPENSES	5,588,321		5,588,321	5,588,321		5,588,321	11,176,642	11,176,642	
TOTAL OPERATING COST	11,849,539		11,849,539	11,851,639	-357,482	11,494,157	23,701,178	23,343,696	-1.51
BY MEANS OF FINANCING	72.48*	*	72.48*	72.48*	-4.00*	68.48*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	6,144,028		6,144,028	6,144,028	-357,482	5,786,546	12,288,056	11,930,574	
	7.02*	*	7.02*	7.02*	*	7.02*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
FEDERAL FUNDS	3,986,561		3,986,561	3,988,661		3,988,661	7,975,222	7,975,222	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,321,390		1,321,390	1,321,390		1,321,390	2,642,780	2,642,780	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	387,560		387,560	387,560		387,560	775,120	775,120	
TOTAL PERM POSITIONS	79.50*	*	79.50*	79.50*	-4.00*	75.50*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
TOTAL PROGRAM COST	11,849,539		11,849,539	11,851,639	-357,482	11,494,157	23,701,178	23,343,696	-1.51

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 601

Program Structure Level: 06 01 07

Program Title: ADULT PROTECTIVE AND COMMUNITY CARE SERVICES

A. Program Objective

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

1. Request to transfer out 5.00 permanent positions and \$408,224 in general funds from HMS 601 to HMS 901.
2. Request to add 1.00 permanent Registered Nurse IV and \$50,742 in general funds to provide nursing support for adult protective services investigations in West Hawaii.

C. Reasons for Request

1. This request will facilitate the consolidation of program development functions currently split between the Adult Protective and Community Services Branch (APCS) and the Child Welfare Services Branch by transferring the positions into administrative support offices directly under the supervision of the Division Administrator. This reorganization is part of the Social Services Division's efforts to address issues identified in the federal Program Improvement Plan.
2. West Hawaii is currently the only APCS section without a nurse on staff. This position will fulfill the unmet vulnerable adult client needs in West Hawaii.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	941.00*		941.00*	941.00*	-2.00*	939.00*	*	*	*
	65.50**		65.50**	65.50**	2.00**	67.50**	**	**	**
PERSONAL SERVICES	77,459,193		77,459,193	77,612,760	-96,572	77,516,188	155,071,953	154,975,381	
OTH CURRENT EXPENSES	3,046,340,151		3,046,340,151	3,097,220,151	18,510,226	3,115,730,377	6,143,560,302	6,162,070,528	
EQUIPMENT	47,743		47,743	43,093		43,093	90,836	90,836	
TOTAL OPERATING COST	3,123,847,087		3,123,847,087	3,174,876,004	18,413,654	3,193,289,658	6,298,723,091	6,317,136,745	0.29
BY MEANS OF FINANCING	311.58*		311.58*	311.58*	*	311.58*	*	*	*
	**		**	**	2.00**	2.00**	**	**	**
GENERAL FUND	1,048,771,383		1,048,771,383	1,099,652,716	6,143,530	1,105,796,246	2,148,424,099	2,154,567,629	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
SPECIAL FUND	4,376,660		4,376,660	4,376,660		4,376,660	8,753,320	8,753,320	
	563.42*		563.42*	563.42*	-2.00*	561.42*	*	*	*
	46.50**		46.50**	46.50**	**	46.50**	**	**	**
FEDERAL FUNDS	2,037,243,552		2,037,243,552	2,037,389,798	12,270,124	2,049,659,922	4,074,633,350	4,086,903,474	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	15,613,110		15,613,110	15,613,110		15,613,110	31,226,220	31,226,220	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
	66.00*		66.00*	66.00*	*	66.00*	*	*	*
	19.00**		19.00**	19.00**	**	19.00**	**	**	**
REVOLVING FUND	11,060,461		11,060,461	11,061,799		11,061,799	22,122,260	22,122,260	
CAPITAL INVESTMENT									
PLANS		2,750,000	2,750,000		2,226,000	2,226,000		4,976,000	
DESIGN		5,000,000	5,000,000		2,962,000	2,962,000		7,962,000	
CONSTRUCTION		12,249,000	12,249,000		17,211,000	17,211,000		29,460,000	
EQUIPMENT		1,000	1,000		101,000	101,000		102,000	
TOTAL CAPITAL COST		20,000,000	20,000,000		22,500,000	22,500,000		42,500,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
0602
ASSURED STANDARD OF LIVING

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS		20,000,000	20,000,000		22,500,000	22,500,000		42,500,000	
TOTAL PERM POSITIONS	941.00*		941.00*	941.00*	-2.00*	939.00*	*		*
TOTAL TEMP POSITIONS	65.50**		65.50**	65.50**	2.00**	67.50**	**		**
TOTAL PROGRAM COST	3,123,847,087	20,000,000	3,143,847,087	3,174,876,004	40,913,654	3,215,789,658	6,298,723,091	6,359,636,745	0.97

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	103,316,284		103,316,284	103,316,284		103,316,284	206,632,568	206,632,568	
TOTAL OPERATING COST	103,316,284		103,316,284	103,316,284		103,316,284	206,632,568	206,632,568	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	50,612,692		50,612,692	50,612,692		50,612,692	101,225,384	101,225,384	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,000,000		3,000,000	3,000,000		3,000,000	6,000,000	6,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	49,703,592		49,703,592	49,703,592		49,703,592	99,407,184	99,407,184	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	103,316,284		103,316,284	103,316,284		103,316,284	206,632,568	206,632,568	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	
TOTAL OPERATING COST	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	26,889,056		26,889,056	26,889,056		26,889,056	53,778,112	53,778,112	
TOTAL OPERATING COST	26,889,056		26,889,056	26,889,056		26,889,056	53,778,112	53,778,112	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	23,889,056		23,889,056	23,889,056		23,889,056	47,778,112	47,778,112	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,000,000		3,000,000	3,000,000		3,000,000	6,000,000	6,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	26,889,056		26,889,056	26,889,056		26,889,056	53,778,112	53,778,112	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

<u>PROGRAM COSTS</u>	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	
TOTAL OPERATING COST	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	0.00
BY MEANS OF FINANCING									
FEDERAL FUNDS	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	
TOTAL PERM POSITIONS	*		*	*		*	*	*	
TOTAL TEMP POSITIONS	**		**	**		**	**	**	
TOTAL PROGRAM COST	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	66,694,156		66,694,156	66,694,156		66,694,156	133,388,312	133,388,312	
TOTAL OPERATING COST	66,694,156		66,694,156	66,694,156		66,694,156	133,388,312	133,388,312	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	22,694,156		22,694,156	22,694,156		22,694,156	45,388,312	45,388,312	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	44,000,000		44,000,000	44,000,000		44,000,000	88,000,000	88,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	66,694,156		66,694,156	66,694,156		66,694,156	133,388,312	133,388,312	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	362.00*		362.00*	362.00*		362.00*	*		*
	65.50**		65.50**	65.50**	2.00**	67.50**	**		**
PERSONAL SERVICES	37,768,360		37,768,360	37,876,178	43,530	37,919,708	75,644,538	75,688,068	
OTH CURRENT EXPENSES	159,717,176		159,717,176	155,717,176	18,466,408	174,183,584	315,434,352	333,900,760	
EQUIPMENT	47,743		47,743	43,093		43,093	90,836	90,836	
TOTAL OPERATING COST	197,533,279		197,533,279	193,636,447	18,509,938	212,146,385	391,169,726	409,679,664	4.73
BY MEANS OF FINANCING	15.25*		15.25*	15.25*		15.25*	*		*
	**		**	**	2.00**	2.00**	**		**
GENERAL FUND	36,149,102		36,149,102	32,150,435	6,143,530	38,293,965	68,299,537	74,443,067	
	280.75*		280.75*	280.75*		280.75*	*		*
	46.50**		46.50**	46.50**		46.50**	**		**
FEDERAL FUNDS	147,956,877		147,956,877	148,057,374	12,366,408	160,423,782	296,014,251	308,380,659	
	*		*	*		*	*		*
	**		**	**	**	**	**		**
OTHER FEDERAL FUNDS	2,366,839		2,366,839	2,366,839		2,366,839	4,733,678	4,733,678	
	66.00*		66.00*	66.00*		66.00*	*		*
	19.00**		19.00**	19.00**	**	19.00**	**		**
REVOLVING FUND	11,060,461		11,060,461	11,061,799		11,061,799	22,122,260	22,122,260	
CAPITAL INVESTMENT									
PLANS		2,750,000	2,750,000		2,226,000	2,226,000		4,976,000	
DESIGN		5,000,000	5,000,000		2,962,000	2,962,000		7,962,000	
CONSTRUCTION		12,249,000	12,249,000		17,211,000	17,211,000		29,460,000	
EQUIPMENT		1,000	1,000		101,000	101,000		102,000	
TOTAL CAPITAL COST		20,000,000	20,000,000		22,500,000	22,500,000		42,500,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		20,000,000	20,000,000		22,500,000	22,500,000		42,500,000	
TOTAL PERM POSITIONS	362.00*		362.00*	362.00*		362.00*	*		*
TOTAL TEMP POSITIONS	65.50**		65.50**	65.50**	2.00**	67.50**	**		**
TOTAL PROGRAM COST	197,533,279	20,000,000	217,533,279	193,636,447	41,009,938	234,646,385	391,169,726	452,179,664	15.60

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	198.00*		198.00*	198.00*		198.00*	*	*	
	4.50**		4.50**	4.50**		4.50**	**	**	**
PERSONAL SERVICES	16,728,182		16,728,182	16,829,221		16,829,221	33,557,403	33,557,403	
OTH CURRENT EXPENSES	72,983,367		72,983,367	72,983,367		72,983,367	145,966,734	145,966,734	
EQUIPMENT	29,598		29,598	28,048		28,048	57,646	57,646	
TOTAL OPERATING COST	89,741,147		89,741,147	89,840,636		89,840,636	179,581,783	179,581,783	0.00
BY MEANS OF FINANCING	2.00*		2.00*	2.00*		2.00*	*	*	
	**		**	**		**	**	**	**
GENERAL FUND	4,486,122		4,486,122	4,487,455		4,487,455	8,973,577	8,973,577	
	181.00*		181.00*	181.00*		181.00*	*	*	
	4.50**		4.50**	4.50**		4.50**	**	**	**
FEDERAL FUNDS	80,540,197		80,540,197	80,637,015		80,637,015	161,177,212	161,177,212	
	15.00*		15.00*	15.00*		15.00*	*	*	
	**		**	**		**	**	**	**
REVOLVING FUND	4,714,828		4,714,828	4,716,166		4,716,166	9,430,994	9,430,994	
CAPITAL INVESTMENT									
PLANS		2,750,000	2,750,000		2,226,000	2,226,000		4,976,000	
DESIGN		5,000,000	5,000,000		2,962,000	2,962,000		7,962,000	
CONSTRUCTION		12,249,000	12,249,000		17,211,000	17,211,000		29,460,000	
EQUIPMENT		1,000	1,000		101,000	101,000		102,000	
TOTAL CAPITAL COST		20,000,000	20,000,000		22,500,000	22,500,000		42,500,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		20,000,000	20,000,000		22,500,000	22,500,000		42,500,000	
TOTAL PERM POSITIONS	198.00*		198.00*	198.00*		198.00*	*	*	
TOTAL TEMP POSITIONS	4.50**		4.50**	4.50**		4.50**	**	**	**
TOTAL PROGRAM COST	89,741,147	20,000,000	109,741,147	89,840,636	22,500,000	112,340,636	179,581,783	222,081,783	23.67

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 220

Program Structure Level: 06 02 02 01

Program Title: RENTAL HOUSING SERVICES

A. Program Objective

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

B. Description of Request

1. Capital Improvement Project request to add \$20,000,000 in general obligation bond funds for Lump Sum Public Housing Development, Improvements, and Renovations, Statewide.
2. Capital Improvement Project request to add \$2,500,000 in general obligation bond funds for Hawaii Public Housing Authority (HPHA) School Street Predevelopment.

C. Reasons for Request

1. Both State and federal low-income public housing projects have significant unmet capital needs as described in the physical needs assessment report (PNA). The PNA is a federally-mandated study of all public housing agencies, and they are required to conduct the studies once every five years. Although the inclusion of State facilities is not required by federal law, HPHA includes them in the assessment to maintain a complete picture of its ongoing unmet capital needs.
2. HPHA is working towards redeveloping its School Street property to create a mixed-use campus consisting of elderly affordable rental housing, HPHA administrative offices, and possibly some light retail. This predevelopment funding will help to prepare the property for future redevelopment.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	127.00*	*	127.00*	127.00*	*	127.00*	*	*	
	60.00**	**	60.00**	60.00**	2.00**	62.00**	**	**	
PERSONAL SERVICES	18,244,355		18,244,355	18,244,355	43,530	18,287,885	36,488,710	36,532,240	
OTH CURRENT EXPENSES	28,461,439		28,461,439	28,461,439		28,461,439	56,922,878	56,922,878	
EQUIPMENT	13,600		13,600	13,600		13,600	27,200	27,200	
TOTAL OPERATING COST	46,719,394		46,719,394	46,719,394	43,530	46,762,924	93,438,788	93,482,318	0.05
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	2.00**	2.00**	**	**	
GENERAL FUND	76.00*	*	76.00*	76.00*	43,530	43,530	*	43,530	
	41.00**	**	41.00**	41.00**	*	76.00*	*	*	
FEDERAL FUNDS	40,373,761		40,373,761	40,373,761	**	41.00**	**	**	
	51.00*	*	51.00*	51.00*	*	51.00*	*	*	
	19.00**	**	19.00**	19.00**	**	19.00**	**	**	
REVOLVING FUND	6,345,633		6,345,633	6,345,633		6,345,633	12,691,266	12,691,266	
TOTAL PERM POSITIONS	127.00*	*	127.00*	127.00*	*	127.00*	*	*	
TOTAL TEMP POSITIONS	60.00**	**	60.00**	60.00**	2.00**	62.00**	**	**	
TOTAL PROGRAM COST	46,719,394		46,719,394	46,719,394	43,530	46,762,924	93,438,788	93,482,318	0.05

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 229

Program Structure Level: 06 02 02 06

Program Title: HPHA ADMINISTRATION

A. Program Objective

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

B. Description of Request

1. Request to add 1.50 temporary positions and \$31,797 in general funds for three (3) part-time Janitor II positions for Central Maintenance.
2. Request to add 0.50 temporary position and \$11,733 in general funds for one (1) part-time Janitor Supervisor for Central Maintenance.

C. Reasons for Request

1 and 2. The Janitor Supervisor and three (3) Janitor IIs will provide custodial services at the Hawaii Public Housing Authority's Central Offices, located at 1002 North School Street on Oahu, during non-traditional hours.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.00*	*	26.00*	26.00*	*	26.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	2,233,165		2,233,165	2,239,944		2,239,944	4,473,109	4,473,109	
OTH CURRENT EXPENSES	26,247,075		26,247,075	25,247,075	13,045,856	38,292,931	51,494,150	64,540,006	
EQUIPMENT	3,100		3,100				3,100	3,100	
TOTAL OPERATING COST	28,483,340		28,483,340	27,487,019	13,045,856	40,532,875	55,970,359	69,016,215	23.31
BY MEANS OF FINANCING									
	2.25*	*	2.25*	2.25*	*	2.25*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	2,089,869		2,089,869	1,089,869	750,000	1,839,869	3,179,738	3,929,738	
	23.75*	*	23.75*	23.75*	*	23.75*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	26,393,471		26,393,471	26,397,150	12,295,856	38,693,006	52,790,621	65,086,477	
TOTAL PERM POSITIONS	26.00*	*	26.00*	26.00*	*	26.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	28,483,340		28,483,340	27,487,019	13,045,856	40,532,875	55,970,359	69,016,215	23.31

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 222

Program Structure Level: 06 02 02 13

Program Title: RENTAL ASSISTANCE SERVICES

A. Program Objective

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

B. Description of Request

1. Request to increase the federal fund ceiling by \$12,295,856.
2. Request to increase funding for the State Rent Supplemental Program by \$750,000 in general funds in FY 21.

C. Reasons for Request

1. Additional federal fund ceiling is being requested to bring it into alignment with anticipated federal awards for FY 21.
2. The requested funding will enable the Hawaii Public Housing Authority to fund all State Rent Supplement vouchers at the current authorized reimbursement rate.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	
PERSONAL SERVICES	562,658		562,658	562,658		562,658	1,125,316	1,125,316	
OTH CURRENT EXPENSES	32,025,295		32,025,295	29,025,295	5,420,552	34,445,847	61,050,590	66,471,142	
EQUIPMENT	1,445		1,445	1,445		1,445	2,890	2,890	
TOTAL OPERATING COST	32,589,398		32,589,398	29,589,398	5,420,552	35,009,950	62,178,796	67,599,348	8.72
<hr/>									
BY MEANS OF FINANCING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	29,573,111		29,573,111	26,573,111	5,350,000	31,923,111	56,146,222	61,496,222	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	649,448		649,448	649,448	70,552	720,000	1,298,896	1,369,448	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	2,366,839		2,366,839	2,366,839		2,366,839	4,733,678	4,733,678	
TOTAL PERM POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	32,589,398		32,589,398	29,589,398	5,420,552	35,009,950	62,178,796	67,599,348	8.72

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: HMS 224
Program Structure Level: 06 02 02 15
Program Title: HOMELESS SERVICES

A. Program Objective

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

B. Description of Request

1. Request to increase the federal fund ceiling by \$70,552.
2. Request to add \$350,000 in general funds to purchase an independent State homeless software solution (database).
3. Request to add \$5,000,000 in general funds to continue the stored property and debris removal program in FY 21 to help address unauthorized trespassing and encampments on State lands.

C. Reasons for Request

1. Additional federal fund ceiling is being requested to bring it into alignment with anticipated federal awards for FY 21.
2. Recently, Oahu's Continuum of Care (CoC), decided to split from the statewide system with a "cloned" version of the original Homeless Management Information System. The U.S. Department of Housing and Urban Development endorsed this decision and allowed the split to occur. Non-profit organizations contracted by the Homeless Programs Office (HPO) provide homeless services in the geographic areas overseen by the Oahu CoC and the Neighbor Island CoC; thus, HPO data from contracted services will be in two separate systems. The independent State database will be utilized to collect and report data and performance measure outcomes for all HPO homeless programs statewide.
3. Property and Debris Removal Services are a critical component of the State's efforts to address homelessness, and continued funding is needed to maintain these services statewide. The program is necessary to ensure that legal requirements relating to enforcement of unauthorized encampments are met and due process procedures are maintained to address the belongings of homeless individuals who may be adversely impacted by enforcement of unauthorized camping or trespass laws.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	2,770,692,714		2,770,692,714	2,825,572,714		2,825,572,714	5,596,265,428	5,596,265,428	
TOTAL OPERATING COST	2,770,692,714		2,770,692,714	2,825,572,714		2,825,572,714	5,596,265,428	5,596,265,428	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	945,408,553		945,408,553	1,000,288,553		1,000,288,553	1,945,697,106	1,945,697,106	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,376,660		1,376,660	1,376,660		1,376,660	2,753,320	2,753,320	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,803,909,546		1,803,909,546	1,803,909,546		1,803,909,546	3,607,819,092	3,607,819,092	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	13,216,034		13,216,034	13,216,034		13,216,034	26,432,068	26,432,068	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,770,692,714		2,770,692,714	2,825,572,714		2,825,572,714	5,596,265,428	5,596,265,428	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	
TOTAL OPERATING COST	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	2,752,881,759		2,752,881,759	2,807,761,759		2,807,761,759	5,560,643,518	5,560,643,518	
TOTAL OPERATING COST	2,752,881,759		2,752,881,759	2,807,761,759		2,807,761,759	5,560,643,518	5,560,643,518	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	927,597,598		927,597,598	982,477,598		982,477,598	1,910,075,196	1,910,075,196	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,376,660		1,376,660	1,376,660		1,376,660	2,753,320	2,753,320	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,803,909,546		1,803,909,546	1,803,909,546		1,803,909,546	3,607,819,092	3,607,819,092	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	13,216,034		13,216,034	13,216,034		13,216,034	26,432,068	26,432,068	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,752,881,759		2,752,881,759	2,807,761,759		2,807,761,759	5,560,643,518	5,560,643,518	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
060204
GENERAL SUPPORT FOR ASSURED STD OF LIVING

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	579.00*	*	579.00*	579.00*	-2.00*	577.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	39,690,833		39,690,833	39,736,582	-140,102	39,596,480	79,427,415	79,287,313	
OTH CURRENT EXPENSES	10,898,722		10,898,722	10,898,722	43,818	10,942,540	21,797,444	21,841,262	
TOTAL OPERATING COST	50,589,555		50,589,555	50,635,304	-96,284	50,539,020	101,224,859	101,128,575	-0.10
BY MEANS OF FINANCING	296.33*	*	296.33*	296.33*	*	296.33*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	16,131,531		16,131,531	16,131,531		16,131,531	32,263,062	32,263,062	
	282.67*	*	282.67*	282.67*	-2.00*	280.67*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	34,427,787		34,427,787	34,473,536	-96,284	34,377,252	68,901,323	68,805,039	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,237		30,237	30,237		30,237	60,474	60,474	
TOTAL PERM POSITIONS	579.00*	*	579.00*	579.00*	-2.00*	577.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	50,589,555		50,589,555	50,635,304	-96,284	50,539,020	101,224,859	101,128,575	-0.10

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-236
06020401
CASE MANAGEMENT FOR SELF-SUFFICIENCY

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	530.00*	*	530.00*	530.00*	*	530.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	35,537,736		35,537,736	35,568,918		35,568,918	71,106,654	71,106,654	
OTH CURRENT EXPENSES	6,868,804		6,868,804	6,868,804	43,818	6,912,622	13,737,608	13,781,426	
TOTAL OPERATING COST	42,406,540		42,406,540	42,437,722	43,818	42,481,540	84,844,262	84,888,080	0.05
BY MEANS OF FINANCING	296.33*	*	296.33*	296.33*	*	296.33*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	16,131,531		16,131,531	16,131,531		16,131,531	32,263,062	32,263,062	
	233.67*	*	233.67*	233.67*	*	233.67*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	26,244,772		26,244,772	26,275,954	43,818	26,319,772	52,520,726	52,564,544	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,237		30,237	30,237		30,237	60,474	60,474	
TOTAL PERM POSITIONS	530.00*	*	530.00*	530.00*	*	530.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	42,406,540		42,406,540	42,437,722	43,818	42,481,540	84,844,262	84,888,080	0.05

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 236

Program Structure Level: 06 02 04 01

Program Title: CASE MANAGEMENT FOR SELF-SUFFICIENCY

A. Program Objective

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

B. Description of Request

1. Request to increase the federal fund ceiling by \$43,818N.

C. Reasons for Request

1. Additional federal fund ceiling is being requested to bring it into alignment with anticipated federal awards for FY 21.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

<u>PROGRAM COSTS</u>	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	49.00*	*	49.00*	49.00*	-2.00*	47.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,153,097		4,153,097	4,167,664	-140,102	4,027,562	8,320,761	8,180,659	
OTH CURRENT EXPENSES	4,029,918		4,029,918	4,029,918		4,029,918	8,059,836	8,059,836	
TOTAL OPERATING COST	8,183,015		8,183,015	8,197,582	-140,102	8,057,480	16,380,597	16,240,495	-0.86
BY MEANS OF FINANCING	49.00*	*	49.00*	49.00*	-2.00*	47.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,183,015		8,183,015	8,197,582	-140,102	8,057,480	16,380,597	16,240,495	
TOTAL PERM POSITIONS	49.00*	*	49.00*	49.00*	-2.00*	47.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,183,015		8,183,015	8,197,582	-140,102	8,057,480	16,380,597	16,240,495	-0.86

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 238

Program Structure Level: 06 02 04 02

Program Title: DISABILITY DETERMINATION

A. Program Objective

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

1. Request to transfer out 1.00 permanent Office Assistant (OA) III position and \$48,384 in federal funds from HMS 238 to HMS 802.
2. Request to transfer out 1.00 permanent Information Technology Band B position and \$91,718 in federal funds from HMS 238 to HMS 904.

C. Reasons for Request

1. The permanent OA III position has been vacant since 2003 because HMS 238 did not receive hiring authority from the Social Security Administration, the program's funding source. Also, in 2005, HMS 238 transitioned to electronic processing; thus, the OA III position is no longer needed to provide clerical support for HMS 238. The position count can be more effectively utilized as a Social Service Aid III in HMS 802.
2. The Social Security Administration ceased funding for the dedicated IT resource position, effective February 28, 2019; however, this position is still vital to the Disability Determination Branch's operation, so the department is seeking to transfer the position into its centralized Office of Information Technology.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	1,715,255		1,715,255	1,715,255		1,715,255	3,430,510	3,430,510	
TOTAL OPERATING COST	1,715,255		1,715,255	1,715,255		1,715,255	3,430,510	3,430,510	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	469,505		469,505	469,505		469,505	939,010	939,010	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,245,750		1,245,750	1,245,750		1,245,750	2,491,500	2,491,500	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,715,255		1,715,255	1,715,255		1,715,255	3,430,510	3,430,510	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
0604
OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	574.75*		574.75*	574.75*	19.00*	593.75*	*		*
	38.00**		38.00**	38.00**	-1.00**	37.00**	**		**
PERSONAL SERVICES	46,829,202		46,829,202	46,855,862	1,450,983	48,306,845	93,685,064	95,136,047	
OTH CURRENT EXPENSES	155,993,702		155,993,702	157,335,216	29,448,791	186,784,007	313,328,918	342,777,709	
EQUIPMENT	850,000		850,000	850,000		850,000	1,700,000	1,700,000	
TOTAL OPERATING COST	203,672,904		203,672,904	205,041,078	30,899,774	235,940,852	408,713,982	439,613,756	7.56
BY MEANS OF FINANCING									
	346.35*		346.35*	346.35*	15.75*	362.10*	*		*
	17.29**		17.29**	17.29**	0.80**	18.09**	**		**
GENERAL FUND	72,340,832		72,340,832	72,947,558	1,957,769	74,905,327	145,288,390	147,246,159	
	0.56*		0.56*	0.56*	*	0.56*	*		*
	**	**	**	**	**	**	**		**
SPECIAL FUND	1,542,576		1,542,576	1,542,576		1,542,576	3,085,152	3,085,152	
	227.84*		227.84*	227.84*	3.25*	231.09*	*		*
	20.71**		20.71**	20.71**	-1.80**	18.91**	**		**
FEDERAL FUNDS	128,941,009		128,941,009	129,702,457	28,885,992	158,588,449	258,643,466	287,529,458	
	*	*	*	*	*	*	*		*
	**	**	**	**	**	**	**		**
OTHER FEDERAL FUNDS	848,487		848,487	848,487	56,013	904,500	1,696,974	1,752,987	
TOTAL PERM POSITIONS	574.75*		574.75*	574.75*	19.00*	593.75*	*		*
TOTAL TEMP POSITIONS	38.00**		38.00**	38.00**	-1.00**	37.00**	**		**
TOTAL PROGRAM COST	203,672,904		203,672,904	205,041,078	30,899,774	235,940,852	408,713,982	439,613,756	7.56

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-902
060404
GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	281.75*		281.75*	281.75*		281.75*	*		*
	25.00**		25.00**	25.00**	-2.00**	23.00**	**		**
PERSONAL SERVICES	22,534,353		22,534,353	22,550,479	-223,300	22,327,179	45,084,832	44,861,532	
OTH CURRENT EXPENSES	49,447,760		49,447,760	48,176,960	26,351,882	74,528,842	97,624,720	123,976,602	
EQUIPMENT	850,000		850,000	850,000		850,000	1,700,000	1,700,000	
TOTAL OPERATING COST	72,832,113		72,832,113	71,577,439	26,128,582	97,706,021	144,409,552	170,538,134	18.09
BY MEANS OF FINANCING									
	136.50*		136.50*	136.50*		136.50*	*		*
	5.70**		5.70**	5.70**	-0.20**	5.50**	**		**
GENERAL FUND	16,223,893		16,223,893	14,953,093	-14,500	14,938,593	31,176,986	31,162,486	
	0.56*		0.56*	0.56*		0.56*	*		*
	**	**	**	**	**	**	**		**
SPECIAL FUND	1,542,576		1,542,576	1,542,576		1,542,576	3,085,152	3,085,152	
	144.69*		144.69*	144.69*		144.69*	*		*
	19.30**		19.30**	19.30**	-1.80**	17.50**	**		**
FEDERAL FUNDS	54,221,657		54,221,657	54,237,783	26,087,069	80,324,852	108,459,440	134,546,509	
	*		*	*	*	*	*		*
	**	**	**	**	**	**	**		**
OTHER FEDERAL FUNDS	843,987		843,987	843,987	56,013	900,000	1,687,974	1,743,987	
TOTAL PERM POSITIONS	281.75*		281.75*	281.75*	*	281.75*	*		*
TOTAL TEMP POSITIONS	25.00**		25.00**	25.00**	-2.00**	23.00**	**		**
TOTAL PROGRAM COST	72,832,113		72,832,113	71,577,439	26,128,582	97,706,021	144,409,552	170,538,134	18.09

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: HMS 902

Program Structure Level: 06 04 04

Program Title: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

A. Program Objective

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

B. Description of Request

1. Request to increase the federal fund ceiling by \$26,295,869 and the other federal fund ceiling by \$56,013.

2. Request to reduce 1.00 temporary position (0.10 general-funded and 0.90 federal-funded), \$7,000 in general funds, and \$100,800 in federal funds to delete a Project Manager.

3. Request to reduce 1.00 temporary position (0.10 general-funded and 0.90 federal-funded), \$7,500 in general funds, and \$108,000 in federal funds to delete a System Architect.

C. Reasons for Request

1. Additional federal fund ceiling and other federal fund ceiling is being requested to bring it into alignment with anticipated federal awards for FY 21.

2. This is a housekeeping request to delete an unestablished temporary Project Manager that is no longer needed.

3. The position has been budgeted and is established as a permanent Information Security & Privacy Compliance Officer in HMS 904.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	93.00*	*	93.00*	93.00*	*	93.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	7,880,969		7,880,969	7,891,503		7,891,503	15,772,472	15,772,472	
OTH CURRENT EXPENSES	102,891,949		102,891,949	105,404,263	3,025,600	108,429,863	208,296,212	211,321,812	
TOTAL OPERATING COST	110,772,918		110,772,918	113,295,766	3,025,600	116,321,366	224,068,684	227,094,284	1.35
BY MEANS OF FINANCING									
	48.75*	*	48.75*	48.75*	*	48.75*	*	*	
	1.59**	**	1.59**	1.59**	**	1.59**	**	**	
GENERAL FUND	42,498,088		42,498,088	44,359,614	795,120	45,154,734	86,857,702	87,652,822	
	44.25*	*	44.25*	44.25*	*	44.25*	*	*	
	1.41**	**	1.41**	1.41**	**	1.41**	**	**	
FEDERAL FUNDS	68,271,830		68,271,830	68,933,152	2,230,480	71,163,632	137,204,982	139,435,462	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUNDS	3,000	**	3,000	3,000	**	3,000	6,000	6,000	
TOTAL PERM POSITIONS	93.00*	*	93.00*	93.00*	*	93.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	110,772,918		110,772,918	113,295,766	3,025,600	116,321,366	224,068,684	227,094,284	1.35

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 903

Program Structure Level: 06 04 05

Program Title: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

A. Program Objective

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 improving their quality of life.

B. Description of Request

1. Request to add \$570,000 in general funds and \$1,330,000 in federal funds for Homeless Shelter After-Care Services to provide continuum of care after families leave homeless shelters.
2. Request to add \$225,120 in general funds and \$900,480 in federal funds for Exit and Retention Bonus Payments.

C. Reasons for Request

1. Currently, shelter services are only provided when families are temporarily residing in the shelter. The continuum of care will allow families to transition and settle into longer-term housing and provide the opportunity for the families to receive additional resources, referrals, and support such as social capital to ensure they do not return to being homeless.
2. Act 128, SLH 2018, re-established the Exit and Retention Bonus Program for First-To-Work participants who obtain employment and end Temporary Assistance for Needy Families benefits due to earnings. While the act appropriated funds to establish the bonus payment system through system enhancements, upgrades, or system builds, it did not include funds for the bonus payments. The system modification for the Exit and Retention Bonus Payments is projected to be completed by late April or early May in 2020. Submission of the proposed amendments to Chapter 17-794.1, Hawaii Administrative Rules, which will include the rules for the bonus payments program, is projected for December 2019. The Exit and Retention Bonus Payments Program may be implemented in the first or second quarter FY 21 if funds for the bonus payments are appropriated.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	171.00*	*	171.00*	171.00*	3.00*	174.00*	*	*	
	10.00**	**	10.00**	10.00**	1.00**	11.00**	**	**	**
PERSONAL SERVICES	14,002,334		14,002,334	14,002,334	318,376	14,320,710	28,004,668	28,323,044	
OTH CURRENT EXPENSES	1,463,952		1,463,952	1,563,952	3,750	1,567,702	3,027,904	3,031,654	
TOTAL OPERATING COST	15,466,286		15,466,286	15,566,286	322,126	15,888,412	31,032,572	31,354,698	1.04
BY MEANS OF FINANCING	141.65*	*	141.65*	141.65*	2.65*	144.30*	*	*	
	10.00**	**	10.00**	10.00**	1.00**	11.00**	**	**	**
GENERAL FUND	11,091,603		11,091,603	11,107,603	290,025	11,397,628	22,199,206	22,489,231	
	29.35*	*	29.35*	29.35*	0.35*	29.70*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,373,183		4,373,183	4,457,183	32,101	4,489,284	8,830,366	8,862,467	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,500		1,500	1,500		1,500	3,000	3,000	
TOTAL PERM POSITIONS	171.00*	*	171.00*	171.00*	3.00*	174.00*	*	*	
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	1.00**	11.00**	**	**	**
TOTAL PROGRAM COST	15,466,286		15,466,286	15,566,286	322,126	15,888,412	31,032,572	31,354,698	1.04

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 904

Program Structure Level: 06 04 06

Program Title: GENERAL ADMINISTRATION - DHS

A. Program Objective

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

B. Description of Request

1. Request to add 1.00 permanent position and \$155,000 in general funds to add the exempt Enterprise Officer to HMS 904's base budget.
2. Request to add 1.00 permanent Human Resources (HR) Specialist IV and \$31,296 in general funds to perform comprehensive background checks.
3. Request to add 1.00 temporary position and \$66,468 in general funds to add the exempt Limited English Proficiency (LEP) Project Manager/Coordinator to HMS 904's base budget.
4. Request to transfer in 1.00 permanent Information Technology Band B position and \$91,718 in federal funds from HMS 238; change the means of financing of the position from 1.00 federal-funded to 0.65 general-funded and 0.35 federal-funded; and add \$37,261 in general funds and reduce \$59,617 in federal funds. The net request adjustment will be an addition of 1.00 permanent position (0.65 general-funded and 0.35 federal-funded), \$37,261 in general funds, and \$32,101 in federal funds.

C. Reasons for Request

1. The Enterprise Officer (EO) is essential for the coordination, strategic direction, planning, management, and oversight of all information technology (IT) initiatives that include, but are not limited to, governance issues, data analytics, business process transformation, organization change management, and IT workforce training initiatives.
2. The HR Specialist IV will be responsible for conducting comprehensive background checks, including Federal Bureau of Investigation (FBI) fingerprint background checks, as required by Internal Revenue Service (IRS) Publication 1075 and Chapter 346-2.5, HRS, for all individuals selected to fill any of the department's approximate 650 positions and for recertifications required every ten years.

3. Title VI of the Civil Rights Act of 1964 protects persons from discrimination based on their national origin in programs and activities that receive Federal Financial assistance by mandating the provision of meaningful access to individuals who are LEP, and Chapter 321C, HRS, requires the same for State-funded programs and activities. The LEP Project Manager/Coordinator is responsible for ensuring the Department of Human Services continues to comply with the federal and State statutes.

4. The Social Security Administration ceased funding for the dedicated IT resource position for HMS 238, effective February 28, 2019; however, this position is still vital to the Disability Determination Branch's operation, so the department is seeking to transfer the position into its centralized Office of Information Technology.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-901
060407
GENERAL SUPPORT FOR SOCIAL SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	29.00*	*	29.00*	29.00*	16.00*	45.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,411,546		2,411,546	2,411,546	1,355,907	3,767,453	4,823,092	6,178,999	
OTH CURRENT EXPENSES	2,190,041		2,190,041	2,190,041	67,559	2,257,600	4,380,082	4,447,641	
TOTAL OPERATING COST	4,601,587		4,601,587	4,601,587	1,423,466	6,025,053	9,203,174	10,626,640	15.47
BY MEANS OF FINANCING	19.45*	*	19.45*	19.45*	13.10*	32.55*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,527,248		2,527,248	2,527,248	887,124	3,414,372	5,054,496	5,941,620	
	9.55*	*	9.55*	9.55*	2.90*	12.45*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,074,339		2,074,339	2,074,339	536,342	2,610,681	4,148,678	4,685,020	
TOTAL PERM POSITIONS	29.00*	*	29.00*	29.00*	16.00*	45.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,601,587		4,601,587	4,601,587	1,423,466	6,025,053	9,203,174	10,626,640	15.47

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 901

Program Structure Level: 06 04 07

Program Title: GENERAL SUPPORT FOR SOCIAL SERVICES

A. Program Objective

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

B. Description of Request

1. Request to transfer in 11.00 permanent positions (6.30 general-funded and 4.70 federal-funded), \$383,125 in general funds, and \$581,722 in federal funds from HMS 301; and transfer in 5.00 permanent positions (5.00 general-funded) and \$408,224 in general funds from HMS 601 to provide program and planning support by consolidating the program development functions.
2. Request to increase the federal fund ceiling by \$67,559.
3. Request to change the means of financing for three (3) permanent positions from 3.00 federal-funded to 1.80 general-funded and 1.20 federal-funded, add \$95,775 in general funds, and reduce \$112,939 in federal funds.

C. Reasons for Request

1. This request will facilitate the consolidation of program development functions currently split between the Adult Protective and Community Services Branch and the Child Welfare Services Branch (CWSB) by transferring the positions into administrative support offices directly under the supervision of the Division Administrator. This reorganization is part of the Social Services Division's efforts to address issues identified in the federal Program Improvement Plan.
2. Additional federal fund ceiling is being requested to bring it into alignment with anticipated federal awards for FY 21.
3. Two (2) Purchase of Service Specialists and one (1) Social Worker V are currently budgeted at 100% federal-funded; however, since the program cannot earn federal funds at the same rate, it is unable to fill the positions. Changing the funding split to 60% general-funded and 40% federal-funded will allow the program to utilize the positions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	1.00*	2.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	118,215		118,215	118,215	33,603	151,818	236,430	270,033	
OTH CURRENT EXPENSES	55,820		55,820	55,820	16,870	72,690	111,640	128,510	
TOTAL OPERATING COST	174,035		174,035	174,035	50,473	224,508	348,070	398,543	14.50
BY MEANS OF FINANCING									
	1.00*	*	1.00*	1.00*	1.00*	2.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	174,035		174,035	174,035	50,473	224,508	348,070	398,543	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	1.00*	2.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	174,035		174,035	174,035	50,473	224,508	348,070	398,543	14.50

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
1003
LEGAL & JUDICIAL PROTECTION OF RIGHTS

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*		1.00*	1.00*	1.00*	2.00*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	**
PERSONAL SERVICES	118,215		118,215	118,215	33,603	151,818	236,430	270,033	
OTH CURRENT EXPENSES	55,820		55,820	55,820	16,870	72,690	111,640	128,510	
TOTAL OPERATING COST	174,035		174,035	174,035	50,473	224,508	348,070	398,543	14.50
BY MEANS OF FINANCING	1.00*		1.00*	1.00*	1.00*	2.00*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	**
GENERAL FUND	174,035		174,035	174,035	50,473	224,508	348,070	398,543	
TOTAL PERM POSITIONS	1.00*		1.00*	1.00*	1.00*	2.00*	*	*	
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**	**	**	**
TOTAL PROGRAM COST	174,035		174,035	174,035	50,473	224,508	348,070	398,543	14.50

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-888
100304
COMMISSION ON THE STATUS OF WOMEN

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*		1.00*	1.00*	1.00*	2.00*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	**
PERSONAL SERVICES	118,215		118,215	118,215	33,603	151,818	236,430	270,033	
OTH CURRENT EXPENSES	55,820		55,820	55,820	16,870	72,690	111,640	128,510	
TOTAL OPERATING COST	174,035		174,035	174,035	50,473	224,508	348,070	398,543	14.50
BY MEANS OF FINANCING	1.00*		1.00*	1.00*	1.00*	2.00*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	**
GENERAL FUND	174,035		174,035	174,035	50,473	224,508	348,070	398,543	
TOTAL PERM POSITIONS	1.00*		1.00*	1.00*	1.00*	2.00*	*	*	
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**	**	**	**
TOTAL PROGRAM COST	174,035		174,035	174,035	50,473	224,508	348,070	398,543	14.50

Narrative for Supplemental Budget Requests

FY 2021

Program ID: HMS 888

Program Structure Level: 10 03 04

Program Title: COMMISSION ON THE STATUS OF WOMEN

A. Program Objective

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

B. Description of Request

1. Request to add 1.00 permanent Program Specialist IV and \$50,473 in general funds to support the Commission on the Status of Women's Executive Director with legislative research, testimony, and meeting statutory reporting requirements and to provide funding to cover shortfalls in personal services and increasing costs for other current expenses.

C. Reasons for Request

1. Additional funding of \$7,125 will cover payroll adjustments that carry over from year to year per Fiscal Management Office Accounting Staff. In FY 19, funds were transferred from other expenses to personal services to cover salaries. With all current positions filled full time, no vacancy savings are anticipated for FY 20 or FY 21.

The Program Specialist IV is needed because the Commission is currently unable to meet its mandates under Section 367-3, HRS, to act as a central coordinating body for governmental and nongovernmental activities relating to the status of women and to recommend legislative and administrative action on equal treatment for women. Currently, the Executive Director is the only staff member able to draft, research, and provide legislative testimony on law and policy reform related to women.

D. Significant Changes to Measures of Effectiveness and Program Size

None.



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 18

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		FY 2021		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
FY18.1	2	13TH R	HOOPONO FLOOD ZONE REMEDIATION, OAHU						
			DESIGN			125		125	
			CONSTRUCTION			686		686	
			TOTAL			811		811	
			G.O. BONDS			811		811	
PROGRAM TOTALS									
			PLANS						
			DESIGN			125		125	
			CONSTRUCTION			686		686	
			EQUIPMENT						
			TOTAL			811		811	
			G.O. BONDS			811		811	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 87

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		FY 2021		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
FY19.1	1	24TH R	HAWAII YOUTH CORRECTIONAL FACILITY, CAMPUS IMPROVEMENTS, PLANNING, OAHU	PLANS		800		800	
				TOTAL		800		800	
				G.O. BONDS		800		800	
FY20.1	2	24TH R	HAWAII YOUTH CORRECTIONAL FACILITY, SEWER IMPROVEMENTS, OAHU	DESIGN		100		100	
				CONSTRUCTION		500		500	
				TOTAL		600		600	
				G.O. BONDS		600		600	
FY20.5	3	24TH R	HAWAII YOUTH CORRECTIONAL FACILITY, WATER SYSTEM IMPROVEMENTS, OAHU	DESIGN		125		125	
				CONSTRUCTION		775		775	
				TOTAL		900		900	
				G.O. BONDS		900		900	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 88

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		FY 2021		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
FY20.6	4	24TH R	HAWAII YOUTH CORRECTIONAL FACILITY, GYM FOUNDATION REPAIRS, OAHU						
				DESIGN	50				
				CONSTRUCTION	175				
				TOTAL	225				
				G.O. BONDS	225				
FY21.1	2	24TH R	HAWAII YOUTH CORRECTIONAL FACILITY, CANOE HOUSE RENOVATIONS, OAHU						
				DESIGN			140		140
				CONSTRUCTION			940		940
				TOTAL			1,080		1,080
				G.O. BONDS			1,080		1,080
FY21.2	1	24TH R	HAWAII YOUTH CORRECTIONAL FACILITY, MALUHIA COTTAGE AC AND ELECTRICAL IMPROVEMENTS, OAHU						
				DESIGN			110		110
				CONSTRUCTION			670		670
				TOTAL			780		780
				G.O. BONDS			780		780

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 89

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		FY 2021	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT
PROGRAM TOTALS								
			PLANS		800	800		
			DESIGN		275	275	250	250
			CONSTRUCTION		1,450	1,450	1,610	1,610
			TOTAL		2,525	2,525	1,860	1,860
			G.O. BONDS		2,525	2,525	1,860	1,860

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 91

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		FY 2021		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
H19001	1		LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE						
			PLANS		2,750		2,750		
			DESIGN		5,000		5,000		
			CONSTRUCTION		12,249		12,249		
			EQUIPMENT		1		1		
			TOTAL		20,000		20,000		
			G.O. BONDS		20,000		20,000		
H20001	1		LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE						
			PLANS				1		1
			DESIGN				2,862		2,862
			CONSTRUCTION				17,136		17,136
			EQUIPMENT				1		1
			TOTAL				20,000		20,000
			G.O. BONDS				1		1
			G.O. BONDS				2,862		2,862
			G.O. BONDS				17,136		17,136
			G.O. BONDS				1		1
H20002	1	13TH R	HAWAII PUBLIC HOUSING AUTHORITY, SCHOOL STREET PREDEVELOPMENT, OAHU						
			PLANS				2,225		2,225
			DESIGN				100		100
			CONSTRUCTION				75		75
			EQUIPMENT				100		100
			TOTAL				2,500		2,500
			G.O. BONDS				2,225		2,225
			G.O. BONDS				100		100
			G.O. BONDS				75		75
			G.O. BONDS				100		100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 92

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	-----FY 2020-----		-----FY 2021-----		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
PROGRAM TOTALS									
			PLANS		2,750	2,750		2,226	2,226
			LAND						
			DESIGN		5,000	5,000		2,962	2,962
			CONSTRUCTION		12,249	12,249		17,211	17,211
			EQUIPMENT		1	1		101	101
			TOTAL		20,000	20,000		22,500	22,500
			GENERAL FUND						
			G.O. BONDS		20,000	20,000		22,500	22,500