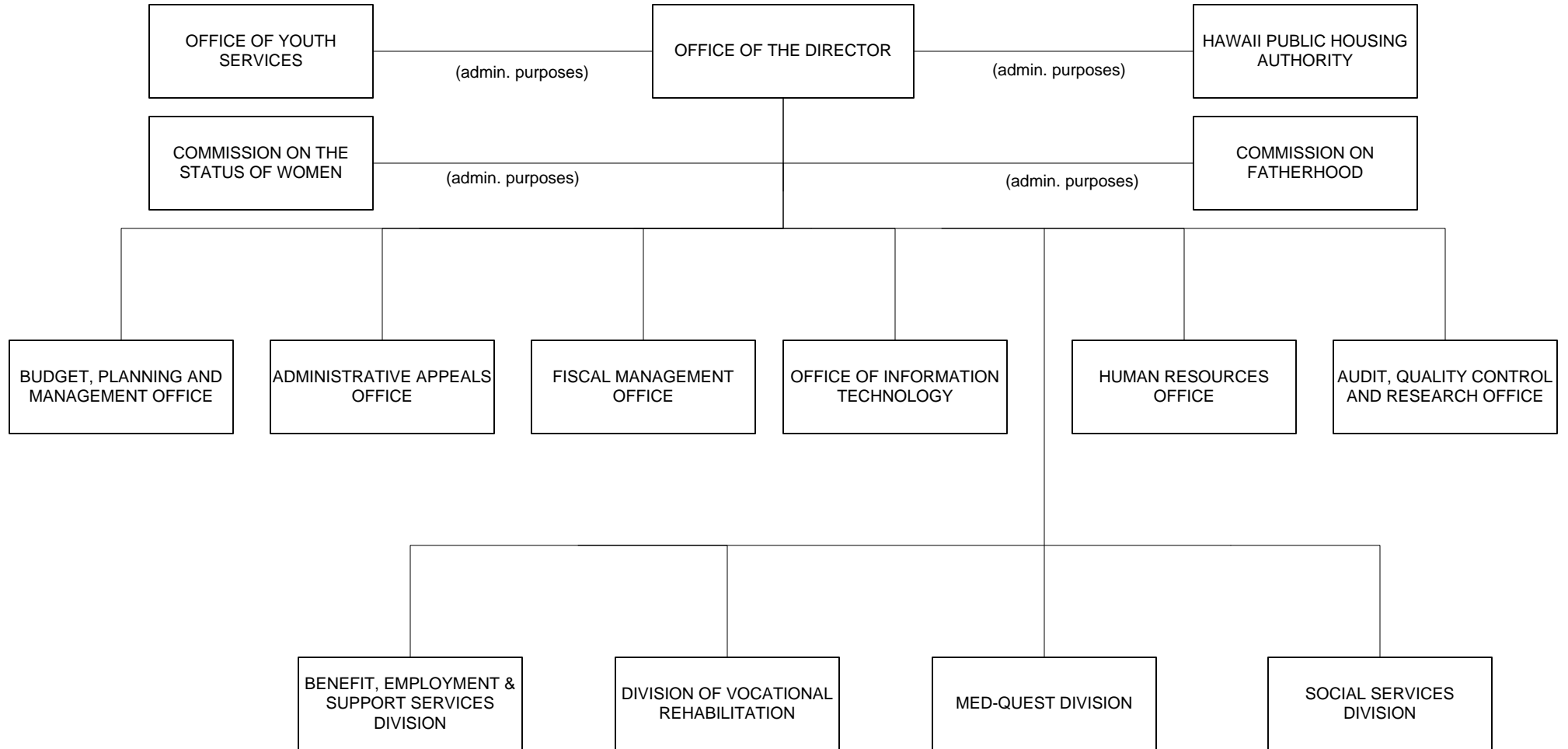




Department of Human Services

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



DEPARTMENT OF HUMAN SERVICES

Department Summary

Mission Statement

To provide timely, efficient and effective programs, services and benefits for the purpose of achieving the outcome of empowering Hawaii's most vulnerable people; and to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life and personal dignity.

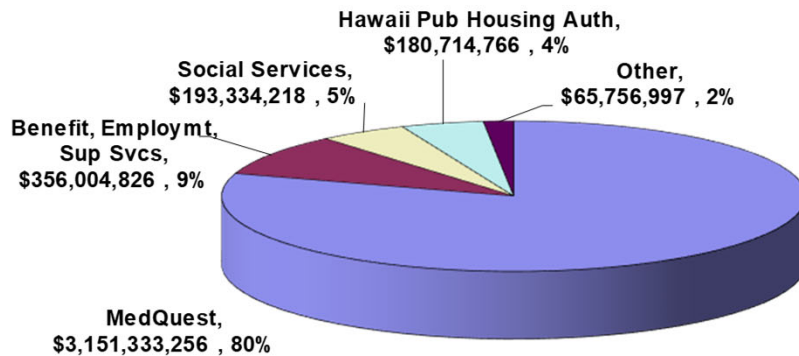
Department Goals

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

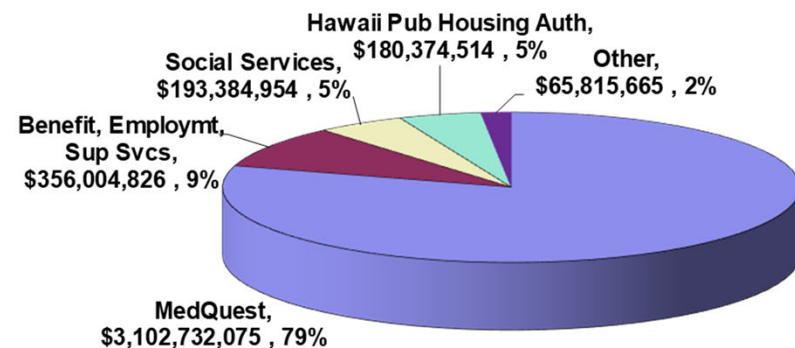
Significant Measures of Effectiveness

	<u>FY 2022</u>	<u>FY 2023</u>
1. Percentage of managed care payments devoted to direct health care services (Medicaid)	90%	90%
2. Percentage of work program participants who have exited with employment (TANF and TAONF)	2%	2%
3. Number of clients transitioning to permanent housing through homeless shelter programs	1600	1600

FB 2021-2023 Operating Budget by Major Program Area
FY 2022



FY 2023



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)

		Budget Base FY 2022	Budget Base FY 2023	FY 2022	FY 2023
Funding Sources:	Perm Positions	1,140.82	1,140.82	1,073.40	1,073.40
	Temp Positions	20.60	20.60	19.00	19.00
General Funds	\$	1,308,171,100	1,307,168,100	1,331,785,593	1,350,561,862
Special Funds	Perm Positions	0.56	0.56	21.21	21.21
	Temp Positions	-	-	2.00	2.00
	\$	6,931,039	6,931,039	14,286,139	14,311,507
Federal Funds	Perm Positions	1,068.37	1,068.37	1,047.14	1,047.14
	Temp Positions	75.40	75.40	68.00	68.00
	\$	2,308,130,563	2,308,130,563	2,563,183,817	2,495,550,151
Other Federal Funds	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
	\$	17,889,212	17,889,212	18,203,986	18,203,986
Private Contributions	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
	\$	10,000	10,000	10,000	10,000
Interdepartmental Transfers	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
	\$	7,169,481	7,169,481	7,169,481	7,169,481
Revolving Funds	Perm Positions	66.00	66.00	66.00	66.00
	Temp Positions	19.00	19.00	19.00	19.00
	\$	12,505,047	12,505,047	12,505,047	12,505,047
		2,275.75	2,275.75	2,207.75	2,207.75
		115.00	115.00	108.00	108.00
Total Requirements		3,660,806,442	3,659,803,442	3,947,144,063	3,898,312,034

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

1. Increases Medicaid health care payments by \$34,685,255 in general funds and \$216,337,913 in federal funds in FY 22 and by \$54,964,524 in general funds and \$148,460,463 in federal funds in FY 23.
2. Increases General Assistance payments by \$5,400,000 in FY 22 and FY 23 to meet projected enrollment increases.
3. Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 in special funds in FY 22 and FY 23 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.
4. Changes the means of financing of 24.00 permanent positions from 17.50 general-funded and 6.50 federal-funded to 17.55 special-funded and 6.45 federal-funded; changes the means of financing for 1.00 temporary position from general-funded to special-funded; reduces \$31,200 in general funds; and adds 4.00 permanent positions (2.60 special-funded and 1.40 federal-funded), 1.00 temporary special-funded position, \$2,329,732 in special funds and \$141,751 in federal funds in FY 22 and FY 23 to fund information technology support and other administrative support positions in General Administration (DHS).

5. Increases State Rent Supplement Program funding by \$500,000 in FY 22 for Rental Assistance Services.
6. Adds 5.00 permanent federal-funded positions and \$183,069 in federal funds in FY 22 and \$346,817 in federal funds in FY 23 for Rental Assistance Services to support the administration of additional Section 8 funding.
7. Reduces 78.00 permanent positions (49.92 general-funded and 28.08 federal-funded), 4.00 temporary positions (0.40 general-funded and 3.60 federal-funded), \$16,932,562 in general funds, and \$4,320,609 in federal funds in various programs in FY 22 and FY 23.
8. Increases federal fund ceilings in various programs by \$43,122,955 in federal funds and \$314,774 in other federal funds in FY 22 and by \$43,118,955 in federal funds and \$314,774 in other federal funds in FY 23 to better align them with anticipated federal award amounts.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HUMAN SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	2,273.75*	2,275.75*	2,207.75*	2,207.75*	2,207.8*	2,207.8*	2,207.8*	2,207.8*
	115.00**	115.00**	108.00**	108.00**	108.0**	108.0**	108.0**	108.0**
PERSONAL SERVICES	112,710,157	174,308,645	184,417,898	184,703,550	184,700	184,700	184,700	184,700
OTHER CURRENT EXPENSES	2,561,971,503	3,490,123,425	3,761,582,578	3,712,477,397	3,834,417	3,873,059	3,912,939	3,912,939
EQUIPMENT	2,967,011	1,030,383	1,043,587	1,031,087	1,032	1,032	1,032	1,032
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	2,677,648,671	3,665,562,453	3,947,144,063	3,898,312,034	4,020,249	4,058,891	4,098,771	4,098,771
BY MEANS OF FINANCING								
	1,138.82*	1,140.82*	1,073.40*	1,073.40*	1,073.5*	1,073.5*	1,073.5*	1,073.5*
	20.60**	20.60**	19.00**	19.00**	19.0**	19.0**	19.0**	19.0**
GENERAL FUND	1,206,249,555	1,312,044,375	1,331,785,593	1,350,561,862	1,355,398	1,372,182	1,389,487	1,389,487
	0.56*	0.56*	21.21*	21.21*	21.2*	21.2*	21.2*	21.2*
	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	81,989,428	6,926,823	14,286,139	14,311,507	14,312	14,312	14,312	14,312
	1,068.37*	1,068.37*	1,047.14*	1,047.14*	1,047.1*	1,047.1*	1,047.1*	1,047.1*
	75.40**	75.40**	68.00**	68.00**	68.0**	68.0**	68.0**	68.0**
FEDERAL FUNDS	1,376,164,134	2,309,130,563	2,563,183,817	2,495,550,151	2,612,651	2,634,509	2,657,084	2,657,084
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	549,240	17,889,212	18,203,986	18,203,986	18,205	18,205	18,205	18,205
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,590,034	7,169,481	7,169,481	7,169,481	7,169	7,169	7,169	7,169
	66.00*	66.00*	66.00*	66.00*	66.0*	66.0*	66.0*	66.0*
	19.00**	19.00**	19.00**	19.00**	19.0**	19.0**	19.0**	19.0**
REVOLVING FUND	9,106,280	12,391,999	12,505,047	12,505,047	12,504	12,504	12,504	12,504
CAPITAL IMPROVEMENT COSTS								
PLANS	1,450,000	2,050,000	581,000	381,000				
DESIGN	3,949,000	3,382,000	2,598,000	1,698,000	1,700	1,085	500	
CONSTRUCTION	16,806,000	17,180,000	13,419,000	6,000,000	5,000	3,950	1,500	
EQUIPMENT			2,000	1,000				
TOTAL CAPITAL EXPENDITURES	22,205,000	22,612,000	16,600,000	8,080,000	6,700	5,035	2,000	

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HUMAN SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING G.O. BONDS	22,205,000	22,612,000	16,600,000	8,080,000	6,700	5,035	2,000	
TOTAL PERM POSITIONS	2,273.75*	2,275.75*	2,207.75*	2,207.75*	2,207.8*	2,207.8*	2,207.8*	2,207.8*
TOTAL TEMP POSITIONS	115.00**	115.00**	108.00**	108.00**	108.0**	108.0**	108.0**	108.0**
TOTAL PROGRAM COST	2,699,853,671	3,688,174,453	3,963,744,063	3,906,392,034	4,026,949	4,063,926	4,100,771	4,098,771

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

	<u>FY 2022</u>	<u>FY 2023</u>
Funding Sources:		
General Obligation Bonds	10,380,000	10,380,000
Federal Funds	-	-
Total Requirements	10,380,000	10,380,000

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

1. Adds \$10,000,000 in FY 22 and FY 23 for public housing development, improvements, and renovations, Statewide.
2. Adds \$380,000 in FY 22 and FY 23 for Hawai'i Public Housing Authority capital improvement project staff costs, Statewide.

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

HMS
DEPARTMENT OF HUMAN SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE							BUDGET PERIOD		FY		FY		FY		FY		SUCCEED
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	YEARS							
			PLANS	6,189	1,726	3,550	151	381	381												
			LAND ACQUISITION	2	2																
			DESIGN	32,236	19,589	5,400	2,251	2,498	2,498												
			CONSTRUCTION	410,017	375,400	14,385	5,232	7,500	7,500												
			EQUIPMENT	6,484	6,480	1	1	1	1												
			TOTAL	454,928	403,197	23,336	7,635	10,380	10,380												
			GENERAL FUND	560	560																
			G.O. BONDS	394,382	342,651	23,336	7,635	10,380	10,380												
			FEDERAL FUNDS	59,986	59,986																



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	107.00*	107.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	2,412,723	9,831,583	10,450,756	10,450,756	10,450	10,450	10,450	10,450
OTHER CURRENT EXPENSES	4,076,137	10,733,907	10,060,784	10,060,784	10,061	10,061	10,061	10,061
EQUIPMENT	27,906							
TOTAL OPERATING COST	6,516,766	20,565,490	20,511,540	20,511,540	20,511	20,511	20,511	20,511
BY MEANS OF FINANCING	37.76*	37.76*	37.76*	37.76*	37.8*	37.8*	37.8*	37.8*
	2.31**	2.31**	2.31**	2.31**	2.3**	2.3**	2.3**	2.3**
GENERAL FUND	4,862,420	4,302,782	4,148,571	4,148,571	4,148	4,148	4,148	4,148
	69.24*	69.24*	70.24*	70.24*	70.2*	70.2*	70.2*	70.2*
	4.69**	4.69**	4.69**	4.69**	4.7**	4.7**	4.7**	4.7**
FEDERAL FUNDS	807,988	14,932,508	15,032,769	15,032,769	15,033	15,033	15,033	15,033
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	846,358	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
CAPITAL IMPROVEMENT COSTS								
DESIGN	125,000							
CONSTRUCTION	686,000							
TOTAL CAPITAL EXPENDITURES	811,000							
BY MEANS OF FINANCING								
G.O. BONDS	811,000							
TOTAL PERM POSITIONS	107.00*	107.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*
TOTAL TEMP POSITIONS	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
TOTAL PROGRAM COST	7,327,766	20,565,490	20,511,540	20,511,540	20,511	20,511	20,511	20,511

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	107.00*	107.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	2,412,723	9,831,583	10,450,756	10,450,756	10,450	10,450	10,450	10,450
OTHER CURRENT EXPENSES	4,076,137	10,733,907	10,060,784	10,060,784	10,061	10,061	10,061	10,061
EQUIPMENT	27,906							
TOTAL OPERATING COST	6,516,766	20,565,490	20,511,540	20,511,540	20,511	20,511	20,511	20,511
BY MEANS OF FINANCING	37.76*	37.76*	37.76*	37.76*	37.8*	37.8*	37.8*	37.8*
	2.31**	2.31**	2.31**	2.31**	2.3**	2.3**	2.3**	2.3**
GENERAL FUND	4,862,420	4,302,782	4,148,571	4,148,571	4,148	4,148	4,148	4,148
	69.24*	69.24*	70.24*	70.24*	70.2*	70.2*	70.2*	70.2*
	4.69**	4.69**	4.69**	4.69**	4.7**	4.7**	4.7**	4.7**
FEDERAL FUNDS	807,988	14,932,508	15,032,769	15,032,769	15,033	15,033	15,033	15,033
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	846,358	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
CAPITAL IMPROVEMENT COSTS								
DESIGN	125,000							
CONSTRUCTION	686,000							
TOTAL CAPITAL EXPENDITURES	811,000							
BY MEANS OF FINANCING								
G.O. BONDS	811,000							
TOTAL PERM POSITIONS	107.00*	107.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*
TOTAL TEMP POSITIONS	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
TOTAL PROGRAM COST	7,327,766	20,565,490	20,511,540	20,511,540	20,511	20,511	20,511	20,511

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	107.00*	107.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	2,412,723	9,831,583	10,450,756	10,450,756	10,450	10,450	10,450	10,450
OTHER CURRENT EXPENSES	4,076,137	10,733,907	10,060,784	10,060,784	10,061	10,061	10,061	10,061
EQUIPMENT	27,906							
TOTAL OPERATING COST	6,516,766	20,565,490	20,511,540	20,511,540	20,511	20,511	20,511	20,511
BY MEANS OF FINANCING	37.76*	37.76*	37.76*	37.76*	37.8*	37.8*	37.8*	37.8*
	2.31**	2.31**	2.31**	2.31**	2.3**	2.3**	2.3**	2.3**
GENERAL FUND	4,862,420	4,302,782	4,148,571	4,148,571	4,148	4,148	4,148	4,148
	69.24*	69.24*	70.24*	70.24*	70.2*	70.2*	70.2*	70.2*
	4.69**	4.69**	4.69**	4.69**	4.7**	4.7**	4.7**	4.7**
FEDERAL FUNDS	807,988	14,932,508	15,032,769	15,032,769	15,033	15,033	15,033	15,033
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	846,358	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
CAPITAL IMPROVEMENT COSTS								
DESIGN	125,000							
CONSTRUCTION	686,000							
TOTAL CAPITAL EXPENDITURES	811,000							
BY MEANS OF FINANCING								
G.O. BONDS	811,000							
TOTAL PERM POSITIONS	107.00*	107.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*
TOTAL TEMP POSITIONS	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
TOTAL PROGRAM COST	7,327,766	20,565,490	20,511,540	20,511,540	20,511	20,511	20,511	20,511

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. # RECEIVING SERVICES AS % NEEDING SERVICES	15	15	15	15	15	15	15	15
2. # PLACED AS % RECEIVING SERVICES DURING YR	7	7	7	7	7	7	7	7
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT	59.7	59.7	60	60	60	60	60	60
4. AVERAGE COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	10698.9	10698.9	10000	10000	10000	10000	10000	10000
5. AVERAGE WKLY EARNNGS AS % OF EARNNGS PRIOR TO SVC	700	140.62	140	140	140	140	140	140
6. CREDENTIAL RATE INDICATOR OF PERSONS W/ DISABILITY	24.1	24.1	20	20	20	20	20	20
7. MEASURABLE SKILLS GAIN INDICATOR	13.3	13.3	20	20	20	20	20	20
PROGRAM TARGET GROUPS								
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR	94217	94217	92000	92000	92000	92000	92000	92000
2. # PERS W/ DISABLT Y WHO BENFT FR PRE-EMP TRANS SERV	1116	1116	1100	1100	1100	1100	1100	1100
PROGRAM ACTIVITIES								
1. # APPLICATIONS PROCESSED	443	443	600	600	600	600	600	600
2. # VOC REHAB PLANS DEVELOPED	309	309	310	310	310	310	310	310
3. # IN REHABILITATION PROGRAMS	3354	3354	3100	3100	3100	3100	3100	3100
4. # SUCCESSFUL JOB PLACEMENTS	58	189	150	150	150	150	150	150
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	14,108	13,552	13,552	13,552	13,552	13,552	13,552	13,552
TOTAL PROGRAM REVENUES	14,108	13,552	13,552	13,552	13,552	13,552	13,552	13,552
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	13,212	13,312	13,312	13,312	13,312	13,312	13,312	13,312
ALL OTHER FUNDS	896	240	240	240	240	240	240	240
TOTAL PROGRAM REVENUES	14,108	13,552	13,552	13,552	13,552	13,552	13,552	13,552

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

Program Plan Narrative

HMS802: VOCATIONAL REHABILITATION

02 01 06

A. Statement of Program Objectives

To enable those with Physical and Mental Disabilities to achieve gainful Competitive Integrated Employment by providing them Vocational Rehabilitation Services.

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

Request for trade-off of \$275,314 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 17.50 FTEs (5.82 general-funded and 11.68 federal-funded) unfunded by Act 9, SLH 2020.

Request for trade-off of \$184,324 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 11.50 FTEs (4.47 general-funded and 7.03 federal-funded) unfunded by Act 9, SLH 2020.

Request for transfer in of 1.00 federal-funded FTE and \$45,662 in federal funds from HMS 238 in FY 22 and FY 23.

Request for trade-off of \$9,979 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 1.00 FTE (0.33 general-funded and 0.67 federal-funded) unfunded by Act 9, SLH 2020; and for conversion from temporary FTE to permanent FTE.

Request for reduction of 1.00 permanent FTE (0.33 general-funded and 0.67 federal-funded) and addition of 1.00 temporary FTE (0.33 general-funded and 0.67 federal-funded) to correct a budgeting error.

Request for \$54,599 in federal funds in FY 22 and FY 23 to align federal fund ceiling with anticipated awards.

Request for decrease of \$258,105 in general funds in FY 22 and FY 23 to contractual expenses to address budget shortfalls.

C. Description of Activities Performed

1. Applications Processed - The counselors review applications to determine if an individual with disability is eligible for services.

2. Vocational Rehabilitation (VR) Plans Developed - The client and the counselor conduct a thorough vocational assessment and develop an individualized plan for employment with participant's informed choice.
3. VR - The applicant receives one or a combination of services to assist the individual to achieve an employment outcome.
4. Job Placement - A disabled client who has successfully remained on the job for ninety (90) days or more and whose case has been closed as successfully rehabilitated.
5. Provide Pre-Employment Transition Services (Pre-ETS) to Students with Disabilities (SWD) to help students identify career interests and skills which can be further explored in subsequent individualized transition or other VR services. Pre-ETS represent the earliest set of services available for students under the VR program.

D. Statement of Key Policies Pursued

VR Program will work in partnership with the community, its State Rehabilitation Council and the State and Local Workforce Development Councils to more effectively assist a greater number of individuals with disabilities to obtain employment. VR program will assist its staff to become qualified rehabilitation counselors in accordance with the program's Comprehensive System for Personnel Development (CSPD).

E. Identification of Important Program Relationships

Working agreements with the Department of Health (DOH) and the Department of Labor help avoid duplication of effort. DVR also has agreements with the Department of Education (DOE) and University of Hawaii (UH) to provide for the educational needs of participants.

F. Description of Major External Trends Affecting the Program

1. COVID-19 has greatly impacted the economy and the ability for DVR participants to maintain, sustain, and/or obtain employment. DVR's caseload is anticipated to potentially increase by 1,500 new applicants annually over the next 2-3 years and by over 1,300 SWDs that are potentially eligible for long-term VR services.

Program Plan Narrative

02 01 06

HMS802: VOCATIONAL REHABILITATION

2. Mandated requirements for "job driven" employment outcomes, as well as engaging with and developing relationships with employers per the Workforce Innovation & Opportunity Act (WIOA) of 2014.
3. High cost of living in Hawaii makes it necessary to invest in client education and training to help participants achieve self-sufficiency.
4. The economy: Private sector employers have reduced their workforce amid the COVID-19 pandemic, inspires need to strengthen relationships with current employer partners.

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

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

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

H. Discussion of Program Revenues

The Basic VR Support Grant is comprised of 78.7% federal funds and 21.3% matching state funds. The federal grant allotment for federal fiscal year 2020 was \$12,773,162 with a state match requirement of \$3,457,731 and an MOE requirement of \$3,621,206 in "A" fund spending to sustain and maximize federal funding to the State of Hawaii.

I. Summary of Analysis Performed

DVR recently performed an analysis as of 10/31/20 reflected below:

VR Specialist (VRS) current average caseload size: 103
Total # of VR cases: 3117
Total # of Pre-ETS/PE cases: 821

Average # of VR cases per active VRS: 82
Average # of PE cases per active VRS: 21
Total # of Active VRS: 38
Total # of VRS vacancies: 22
of IPEs developed in FY 2019-20: 322
of successful closures/job placements - successful rehabilitation: 58
Current # of individuals on deferred list (OOS): 415

DVR has been in an active Order of Selection (OOS) since October 2017. DVR removed 772 Priority 1, Most Significantly Disabled (MSD) individuals from the OOS list in July of 2019 and will continue to remove eligible individuals off the OOS as resources permit.

For each participant removed of OOS, VRS are expected to develop an Individualized Plan for Employment (IPE) within 90 days. 322 IPEs have been completed since July 1, 2019 and DVR continues to work on developing IPEs amidst the challenges and delays caused by the COVID-19 pandemic.

DVR currently has 38 active VRS with an average caseload of about 103 participants representing a combination of VR participants and potentially eligible (PE) students. DVR Administration and Management must monitor the assigned caseload per VRS to ensure manageability and quality of service delivery based on VRS level and qualifications. DVR is also working on strategies to utilize contracted services to help in the delivery of services, as well as leverage other unduplicated resources from community partners.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	2,165.75*	2,167.75*	2,098.75*	2,098.75*	2,098.8*	2,098.8*	2,098.8*	2,098.8*
	107.00**	107.00**	100.00**	100.00**	100.0**	100.0**	100.0**	100.0**
PERSONAL SERVICES	110,176,185	164,358,847	173,842,319	174,127,971	174,125	174,125	174,125	174,125
OTHER CURRENT EXPENSES	2,557,842,924	3,479,333,698	3,751,477,138	3,702,371,957	3,824,312	3,862,954	3,902,834	3,902,834
EQUIPMENT	2,939,105	1,030,383	1,043,587	1,031,087	1,032	1,032	1,032	1,032
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	2,670,958,214	3,644,822,928	3,926,463,044	3,877,631,015	3,999,569	4,038,211	4,078,091	4,078,091
BY MEANS OF FINANCING								
	1,100.06*	1,102.06*	1,034.64*	1,034.64*	1,034.7*	1,034.7*	1,034.7*	1,034.7*
	17.29**	17.29**	15.69**	15.69**	15.7**	15.7**	15.7**	15.7**
GENERAL FUND	1,201,213,444	1,307,567,558	1,327,467,543	1,346,243,812	1,351,081	1,367,865	1,385,170	1,385,170
	0.56*	0.56*	21.21*	21.21*	21.2*	21.2*	21.2*	21.2*
	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	81,989,428	6,926,823	14,286,139	14,311,507	14,312	14,312	14,312	14,312
	999.13*	999.13*	976.90*	976.90*	976.9*	976.9*	976.9*	976.9*
	70.71**	70.71**	63.31**	63.31**	63.3**	63.3**	63.3**	63.3**
FEDERAL FUNDS	1,375,356,146	2,294,198,055	2,548,151,048	2,480,517,382	2,597,618	2,619,476	2,642,051	2,642,051
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	549,240	17,889,212	18,203,986	18,203,986	18,205	18,205	18,205	18,205
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,590,034	7,169,481	7,169,481	7,169,481	7,169	7,169	7,169	7,169
	66.00*	66.00*	66.00*	66.00*	66.0*	66.0*	66.0*	66.0*
	19.00**	19.00**	19.00**	19.00**	19.0**	19.0**	19.0**	19.0**
REVOLVING FUND	8,259,922	11,061,799	11,174,847	11,174,847	11,174	11,174	11,174	11,174
CAPITAL IMPROVEMENT COSTS								
PLANS	1,450,000	2,050,000	581,000	381,000				
DESIGN	3,824,000	3,382,000	2,598,000	1,698,000	1,700	1,085	500	
CONSTRUCTION	16,120,000	17,180,000	13,419,000	6,000,000	5,000	3,950	1,500	
EQUIPMENT			2,000	1,000				
TOTAL CAPITAL EXPENDITURES	21,394,000	22,612,000	16,600,000	8,080,000	6,700	5,035	2,000	

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING G.O. BONDS	21,394,000	22,612,000	16,600,000	8,080,000	6,700	5,035	2,000	
TOTAL PERM POSITIONS	2,165.75*	2,167.75*	2,098.75*	2,098.75*	2,098.8*	2,098.8*	2,098.8*	2,098.8*
TOTAL TEMP POSITIONS	107.00**	107.00**	100.00**	100.00**	100.0**	100.0**	100.0**	100.0**
TOTAL PROGRAM COST	2,692,352,214	3,667,434,928	3,943,063,044	3,885,711,015	4,006,269	4,043,246	4,080,091	4,078,091

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	650.00*	650.00*	636.00*	636.00*	636.0*	636.0*	636.0*	636.0*
	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
PERSONAL SERVICES	32,075,369	45,370,812	49,556,333	49,607,069	49,606	49,606	49,606	49,606
OTHER CURRENT EXPENSES	125,525,806	217,028,331	211,032,320	211,032,320	211,034	211,034	211,034	211,034
EQUIPMENT	1,327,805	137,290	137,290	137,290	137	137	137	137
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	158,928,980	262,636,433	260,825,943	260,876,679	260,877	260,877	260,877	260,877
BY MEANS OF FINANCING	442.13*	442.13*	427.83*	427.83*	427.9*	427.9*	427.9*	427.9*
	**	**	**	**	**	**	**	**
GENERAL FUND	131,406,143	132,697,871	125,903,089	125,903,089	125,904	125,904	125,904	125,904
	*	*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	495,994	1,007,587	6,032,955	6,058,323	6,058	6,058	6,058	6,058
	207.87*	207.87*	207.67*	207.67*	207.6*	207.6*	207.6*	207.6*
	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
FEDERAL FUNDS	26,912,730	127,105,800	127,064,724	127,090,092	127,091	127,091	127,091	127,091
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	114,113	1,427,615	1,427,615	1,427,615	1,427	1,427	1,427	1,427
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		387,560	387,560	387,560	387	387	387	387
CAPITAL IMPROVEMENT COSTS								
PLANS	200,000	400,000	200,000					
DESIGN	275,000							
CONSTRUCTION	1,600,000							
TOTAL CAPITAL EXPENDITURES	2,075,000	400,000	200,000					

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
G.O. BONDS	2,075,000	400,000	200,000					
TOTAL PERM POSITIONS	650.00*	650.00*	636.00*	636.00*	636.0*	636.0*	636.0*	636.0*
TOTAL TEMP POSITIONS	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
TOTAL PROGRAM COST	161,003,980	263,036,433	261,025,943	260,876,679	260,877	260,877	260,877	260,877

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	398.50*	398.50*	397.50*	397.50*	397.5*	397.5*	397.5*	397.5*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	18,524,084	28,933,024	31,443,810	31,494,546	31,494	31,494	31,494	31,494
OTHER CURRENT EXPENSES	30,554,068	51,075,483	54,290,516	54,290,516	54,291	54,291	54,291	54,291
EQUIPMENT	1,242,012	137,290	137,290	137,290	137	137	137	137
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	50,320,164	80,245,797	85,971,616	86,022,352	86,022	86,022	86,022	86,022
BY MEANS OF FINANCING	223.30*	223.30*	221.50*	221.50*	221.5*	221.5*	221.5*	221.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	38,602,481	35,033,397	35,729,065	35,729,065	35,729	35,729	35,729	35,729
	*	*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	495,994	1,007,587	6,032,955	6,058,323	6,058	6,058	6,058	6,058
	175.20*	175.20*	175.50*	175.50*	175.5*	175.5*	175.5*	175.5*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	11,221,689	44,098,588	44,103,371	44,128,739	44,129	44,129	44,129	44,129
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		106,225	106,225	106,225	106	106	106	106
TOTAL PERM POSITIONS	398.50*	398.50*	397.50*	397.50*	397.5*	397.5*	397.5*	397.5*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	50,320,164	80,245,797	85,971,616	86,022,352	86,022	86,022	86,022	86,022

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % CHDRN EXITING OOH CARE TO BIRTH PARENTS	57	58	60	60	60	61	62	63
2. % CHDRN SEEN WITHIN THE SPECIFIED TIME FRAME	49	50	51	52	53	54	54	55
3. % CHDRN EXITING OOH CARE TO ADOPTION/GUARDIANSHIP	36	35	34	34	34	33	32	32
4. % CHDRN W/ NO CAN W/IN 6 MOS OF CURRENT CAN	98	95	95	95	95	95	95	95
5. % CAN REPORTS FOR INVESTIGATION IN CPSS W/IN 4 HRS	93	90	87	87	87	88	88	89
PROGRAM TARGET GROUPS								
1. CHDRN IN OOH CARE TO RETURN TO PARENTS/GUARDIANS	631	600	612	624	636	648	661	674
2. CHDRN 0-18 IN NEW REPORTS OF ABUSE/NEGLECT/THREAT	9207	9000	9180	9364	9739	9933	10132	10334
3. CHDRN IN OOH CARE FOR ADOPTION/GUARDIANSHIP	402	400	408	416	424	425	425	425
4. CHDRN RECEIVING CWS SERVICES	5634	5700	5814	5930	6049	6170	6293	6419
5. CHDRN IN CAN REPORTS FOR INVESTIGATION/ASSESSMENT	5031	5000	5100	5202	5306	5412	5520	5631
PROGRAM ACTIVITIES								
1. CHDRN RECEIVING FAMILY STRENGTHENING SVCS	2419	2450	2499	2549	2600	2652	2705	2759
2. CHDRN WITH TIMELY DIRECT CONTACT FROM CWS WRKR	2453	2400	2472	2546	2623	2701	2755	2838
3. CHDRN WITH ADOPTION/GUARDIANSHIP COMPLETED	402	400	404	412	420	425	429	437
4. CHDRN RECEIVING CWS SVCS W/ CONFIRMED HARM IN 6 MO	28	25	26	26	27	27	28	28
5. INTAKE REPORTS ASSIGNED TIMELY FOR INVESTIGATION	2462	2400	2376	2424	2472	2546	2597	2675
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	100	128	128	128	128	128	128	128
REVENUE FROM OTHER AGENCIES: FEDERAL	29,264	32,760	32,759	32,759	32,759	32,759	32,759	32,759
REVENUE FROM OTHER AGENCIES: ALL OTHER	36	35	35	35	35	35	35	35
CHARGES FOR CURRENT SERVICES	282	305	305	305	305	305	305	305
TOTAL PROGRAM REVENUES	29,682	33,228	33,227	33,227	33,227	33,227	33,227	33,227
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	29,573	33,050	33,049	33,049	33,049	33,049	33,049	33,049
ALL OTHER FUNDS	109	178	178	178	178	178	178	178
TOTAL PROGRAM REVENUES	29,682	33,228	33,227	33,227	33,227	33,227	33,227	33,227

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

Program Plan Narrative

HMS301: CHILD PROTECTIVE SERVICES

06 01 01

A. Statement of Program Objectives

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

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

Request for trade-off of \$1,739,179 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 57.00 FTEs (34.80 general-funded and 22.20 federal-funded) unfunded by Act 9, SLH 2020.

Request for trade-off of \$45,788 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 4.00 FTEs (2.40 general-funded and 1.60 federal-funded) unfunded by Act 9, SLH 2020.

Request for transfer of 1.00 federal-funded FTE and \$49,978 in federal funds in from HMS 901 in FY 22 and FY 23.

Request for \$5,000,000 in special funds in FY 22 and FY 23 to increase the ceiling of the Spouse and Child Abuse Special Fund for activities to comply with the Family First Prevention Services Act (FFPSA).

Request for 1.00 permanent FTE (0.50 special-funded and 0.50 federal-funded) and \$25,368 in special funds and \$25,368 in federal funds in FY 22 and \$50,736 in special funds and \$50,736 in federal funds in FY 23 to support FFPSA activities.

Request for abolishment of 3.00 FTEs (1.80 general-funded and 1.20 federally-funded) and a reduction of \$70,563 in federal funds in FY 22 and FY 23 for positions unfunded by Act 9, SLH 2020.

C. Description of Activities Performed

For children who are confirmed victims of child abuse/neglect or threatened with harm and their families, the range of services include assessment and crisis intervention; child abuse/neglect investigation; case management/permanency; differential response such as family

strengthening and voluntary case management; prevention of entry to foster care; foster care; permanency planning including reunification, adoption, legal guardianship and another permanency living arrangement (APPLA); Independent Living; Imua Kakou; and licensing of resource caregivers homes and child placing organizations.

D. Statement of Key Policies Pursued

1. Chapter 346-14(2), Hawaii Revised Statutes (HRS), Establish, extend and strengthen services for the protection and care of abused and neglected children.
2. Chapter 346-17, HRS, Authority over and investigation of child placing organizations, child caring institutions, and family foster homes.
3. Chapter 350, HRS, Child Abuse and Chapter 587A, HRS, Child Protective Act.
4. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980.
5. Child Abuse Protection and Treatment Act.
6. Public Law 105-89, Adoption and Safe Families Act.
7. Public Law 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008.
8. Public Law 113-183 Preventing Sex Trafficking and Strengthening Families Act 2014.
9. Public Law 114-198 Comprehensive Addiction and Recovery Act.
10. Foster Care Independence Act of 1999
11. Family First Prevention Services Act of 2018.

E. Identification of Important Program Relationships

Within the Department of Human Services (DHS), the most critical linkages are with the following department programs: HMS 211 - Cash

Program Plan Narrative

HMS301: CHILD PROTECTIVE SERVICES

06 01 01

Support for Families - Self Sufficiency; HMS 303 - Child Protective Services Payments; HMS 401 - Health Care Payments; HMS 501 - In-Community Youth Programs; and HMS 901 - General Support for Social Services. Linkages with other state agencies include the Department of Health, the Judiciary - Family Court, the Department of Education, and the Department of Attorney General. County level relationships include the police and the medical examiners. At the federal level there is the Department of Health and Human Services, Office of State Programs.

F. Description of Major External Trends Affecting the Program

1. Following Hawaii's third federal Child and Family Services Review (CFSR) in 2017, the Child Welfare Services (CWS) Branch entered into a Program Improvement Plan effective May 1, 2019, to address practice areas needing improvement. Overarching areas include Safety Assessments, Family Engagement, Permanency for Children, and Strengthening Supervision. Hawaii will have two years to meet negotiated goals (with a possible third, negotiated year) or face fiscal penalties.
2. In 2019, the Title IV-E Waiver Demonstration Project ended where CWS had implemented 4 new projects to safely reduce the number of children entering foster care in Hawaii and safely reduce the children's length of stay in foster care through various initiatives. Based on evaluations of these initiatives 3 of the projects are being expanded statewide.
3. On July 1, 2014, Hawaii CWS began extended voluntary care for former foster youth ages 18, 19, and 20 years. This program, named Imua Kakou, annually provides benefits to 132 - 147 former foster youth to help them transition to adulthood and become self-sufficient.
4. At the end of Federal Fiscal Year 2019 (September 30, 2019) the Title IV-E Waiver concluded, and all states' ability to access Title IV-E funding for prevention services under the waiver ended.
5. CWS plans to submit its Family First Prevention Services plan to ACF by the end of 2020 and intends on implementing prevention services by October 2021. It will then be able to claim Title IV-E prevention funding for specified prevention services for eligible children.

6. We are continuing our efforts to increase community participation in planning service provision, and to coordinate service planning and provision with other state agencies and community stakeholders.
7. Modernizing the current data system to a Comprehensive Child Welfare Information System (CCWIS) is necessary to maintain the data required for quality control, program effectiveness, and accurately seek reimbursement of federal money.
8. The response to the COVID-19 pandemic and the safety precautions put into place impacted how direct services were provided and required the use of technology to provide contact between workers, families, and services providers.

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

DHS continues to provide a range of services directed at preserving the family unit, preventing children from entering foster care, and helping children remain safely in their own home, or to expedite reunification with their parents safely to their own homes. DHS also maintains concurrent permanency efforts for children who are unable to be reunified timely, to place them timely with adoptive family, legal guardians, or other permanent placements with concerted efforts to prioritize placing children in resource caregivers' homes of relatives or kin. During the time that CWS is working to strengthen parents in order for their child to return safely to their home, CWS concurrently focus on finding an appropriate adoptive home, legal guardians, or APPLA in the event that parents are unable to safely reunified with their child. CWS provides room and board for children in foster care with licensed resource caregivers/families. The size of personnel and services in CWS is currently at the minimum level that must be maintained in order to ensure sufficient availability of quality and timely services to families and children.

H. Discussion of Program Revenues

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

Program Plan Narrative

HMS301: CHILD PROTECTIVE SERVICES

06 01 01

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS302
060102
GENERAL SUPPORT FOR CHILD CARE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,304,152	3,753,005	4,038,053	4,038,053	4,038	4,038	4,038	4,038
OTHER CURRENT EXPENSES	3,144,300	9,829,177	9,829,177	9,829,177	9,829	9,829	9,829	9,829
EQUIPMENT	833							
TOTAL OPERATING COST	5,449,285	13,582,182	13,867,230	13,867,230	13,867	13,867	13,867	13,867
BY MEANS OF FINANCING	25.85*	25.85*	25.85*	25.85*	25.9*	25.9*	25.9*	25.9*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,809,185	1,661,318	1,946,366	1,946,366	1,946	1,946	1,946	1,946
	25.15*	25.15*	25.15*	25.15*	25.1*	25.1*	25.1*	25.1*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	3,640,100	11,920,864	11,920,864	11,920,864	11,921	11,921	11,921	11,921
TOTAL PERM POSITIONS	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,449,285	13,582,182	13,867,230	13,867,230	13,867	13,867	13,867	13,867

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % REGULATED CC FACILITY NO CONFRMD RPTS INJ/ABU/NEG	99	99	99	99	99	99	99	99
PROGRAM TARGET GROUPS								
1. # DHS-LICENSED CHILD CARE PROVIDERS	977	977	990	990	990	990	990	990
PROGRAM ACTIVITIES								
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS	45	45	45	45	45	45	45	45
2. # LICENSED PROVIDERS	977	977	990	990	990	990	990	990
3. # CHILD CARE SLOTS AVAILABLE DUE TO LICENSING	35418	35418	35000	35000	35000	35000	35000	35000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	13,272	3,856	3,856	3,856	3,856	3,856	3,856	3,856
TOTAL PROGRAM REVENUES	13,272	3,856	3,856	3,856	3,856	3,856	3,856	3,856
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	13,272	3,856	3,856	3,856	3,856	3,856	3,856	3,856
TOTAL PROGRAM REVENUES	13,272	3,856	3,856	3,856	3,856	3,856	3,856	3,856

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

Program Plan Narrative

HMS302: GENERAL SUPPORT FOR CHILD CARE

06 01 02

A. Statement of Program Objectives

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

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

Request for transfer of \$125,929 in general funds in from HMS 903 in FY 22 and FY 23 to fund 4.00 FTEs (2.16 general-funded and 1.84 federal-funded) unfunded by Act 9, SLH 2020.

Request for transfer of \$59,652 in general funds in from HMS 903 in FY 22 and FY 23 to fund 3.00 FTEs (1.50 general-funded and 1.50 federal-funded) unfunded by Act 9, SLH 2020.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

Close coordination is maintained with the following Department of Human Services (DHS) programs: HMS 301, Child Welfare Services and HMS 236, Eligibility Determination & Employment Related Services. In addition, CCCH coordinates with other community child care programs including Head Start, PATCH (Resource and Referral Services),

Department of Education (DOE), Department of Health (DOH), Pauahi Keiki Scholars, Maui Family Support Services, Keiki O Ka `Aina, University of Hawai'i (UH), and the community colleges.

F. Description of Major External Trends Affecting the Program

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

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

The COVID-19 pandemic has highlighted the critical need for child care services to be provided for essential workers who continued to work and for states' economic recoveries as business continue to open their workplaces. The pandemic also increased operating costs for child care due to the additional measures taken by child care providers which may have included reducing the number of children in care, maintaining stable groups of children and staff, and maintaining strict health and safety protocols to reduce potential exposure to COVID-19 for the child care staff and children in care.

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

There are approximately 90,000 children between the ages of 0-5 years. Yet there were only 35,418 spaces available in 977 regulated child care homes or centers in FY 20. It is not clear whether these numbers are expected to remain stable in FY 21 due to the COVID-19 pandemic which has impacted Hawaii's tourism-based economy severely as well as the shift to parents working from home where possible to reduce the number of people in business places. Child care providers have reported increased operating costs while having less children in care (either due to the provider voluntarily reducing their capacity or families not sending

Program Plan Narrative

HMS302: GENERAL SUPPORT FOR CHILD CARE

06 01 02

their children to group care). In previous years, the unmet need for child care crosses all ages of children; however, the greatest need has been for programs for infants and toddlers. The supply of these programs is very limited and the cost to operate them is between \$660 and \$1,930 per child per month, far in excess of most of Hawai'i's families' ability to pay. During the COVID-19 pandemic, there also has been an increase in need for child care for school-age children as the public schools and some private schools shifted to distance-learning delivery models, and families who were working out of the home needed child care for their elementary school-age children.

care and the minimization of changes in care due to family situation.

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

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

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

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS303
060103
CHILD PROTECTIVE SERVICES PAYMENTS

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OTHER CURRENT EXPENSES	58,322,729	73,875,600	73,875,600	73,875,600	73,876	73,876	73,876	73,876
TOTAL OPERATING COST	58,322,729	73,875,600	73,875,600	73,875,600	73,876	73,876	73,876	73,876
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	46,585,076	47,765,586	47,765,586	47,765,586	47,766	47,766	47,766	47,766
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	11,737,653	26,110,014	26,110,014	26,110,014	26,110	26,110	26,110	26,110
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	58,322,729	73,875,600	73,875,600	73,875,600	73,876	73,876	73,876	73,876

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % CHDRN OOH RET TO FAM W/IN 12 MO OF OOH PLCMT	67	70	75	75	75	75	75	75
2. % CHDRN IN OOH PLACED IN RESOURCE FAMILIES	89	85	85	85	85	85	85	85
3. % CHDRN IN OOH RECVNG BOARD PAYMTS	86	85	85	85	85	85	85	85
PROGRAM TARGET GROUPS								
1. # CHDRN IN OOH CARE ELIGIBLE FOR BOARD PAYMTS	2721	2800	2650	2650	2650	2650	2650	2650
PROGRAM ACTIVITIES								
1. # RECVNG PYMTS FOR RELATIVE/NON-REL FOSTER CARE	2489	2500	2600	2600	2600	2600	2600	2600
2. # CHDRN RECVNG ON-CALL SHELTER CARE	295	300	350	350	350	350	350	350
3. # YOUNG ADULTS PROVIDED PAYMNTS FOR HIGHER EDUCATN	264	275	300	300	300	300	300	300
4. # CHDRN RECVNG PERMANENCY ASSISTANCE	1124	1100	900	900	900	900	900	900
5. # CHDRN RECVNG PYMNTS FOR ADOPTION ASSISTANCE	3091	2950	3300	3300	3300	3300	3300	3300
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	17,932	20,511	20,511	20,511	20,511	20,511	20,511	20,511
TOTAL PROGRAM REVENUES	17,932	20,511	20,511	20,511	20,511	20,511	20,511	20,511
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	17,932	20,511	20,511	20,511	20,511	20,511	20,511	20,511
TOTAL PROGRAM REVENUES	17,932	20,511	20,511	20,511	20,511	20,511	20,511	20,511

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

Program Plan Narrative

HMS303: CHILD PROTECTIVE SERVICES PAYMENTS

06 01 03

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

Provide payments for foster care; emergency shelter; permanent custodians; former foster youths attending higher education and Imua Kakou (extended foster care to 21); difficulty of care services for children in foster care who present difficulties in their physical, emotional or psychological functioning; subsidies to facilitate adoption for children with special needs, and subsidies to facilitate legal guardianship, or other permanent legal arrangements for children who cannot be reunified with parents in a safe family home. Payments also cover basic daily living needs and other essentials such as clothing, transportation to school, visitation (Ohana Time) services to expedite reunification; and prevention services to prevent out-of-home placement.

D. Statement of Key Policies Pursued

Chapter 346, Hawaii Revised Statutes (HRS), and Chapter 17-1617; 1620; 1621, Hawaii Administrative Rules (HAR) provide the basis for reimbursement for living costs of children in care. Public Law (PL) 96-272, Title IV-E and Title IV-B of the Social Security Act; PL 105-89, Adoption and Safe Families Act; Public Law 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008; Foster Care Independence Act of 1999; Chapter 587A, HRS, and Chapters 17-1610; 1617; 1620; 1621; HAR provide the basic guidelines for the involvement of the caregivers in planning and implementing the plan of service, and the application of foster, adoption, and permanency assistance for children in foster care. Title IV-E provides federal reimbursement for board paid for eligible children.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

1. Through the Title IV-E Waiver Demonstration Project, the Child Welfare Services (CWS) program implemented 4 demonstration projects that addressed: 1) safely reduce the number of children entering foster care in Hawaii; and 2) safely reduce children's length of stay in foster care which ended September 30, 2019.
2. Hawaii CWS continues to provide extended voluntary care for former foster youth ages 18, 19, and 20 years, which began July 2014. This program, named Imua Kakou, annually services 132 - 147 former foster youth to support their transition to adulthood and self-sufficiency.
3. In 2017, the Administration for Children and Families (ACF) completed Hawaii's third Child and Family Services Review (CFSR). The review looked at Hawaii's response to the needs of abused and neglected children. The department is currently under a 2-year Program Improvement Plan (PIP) which was initiated in 2019 to address areas needing improvement, with negotiated goals. Four overarching areas include Safety Assessment, Family Engagement, Permanency, and Strengthening Supervision.
4. At the end of Federal Fiscal Year 2019 (September 30, 2019) the Title IV-E Waiver concluded, and all states' ability to access Title IV-E funding for prevention services under the waiver ended.

Program Plan Narrative

HMS303: CHILD PROTECTIVE SERVICES PAYMENTS

06 01 03

5. The response to the COVID-19 Pandemic resulted in expenses that were not budgeted for.

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

Since 2014, the department has experienced an increase in the number of children for whom foster board payments must be made. The number of children becoming eligible has outpaced the number of children who are exiting care. This growth is reflective of the general trend throughout the nation. Similarly, the cost of funding this program will continue to increase.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OTHER CURRENT EXPENSES	19,466,855	63,542,565	56,582,565	56,582,565	56,583	56,583	56,583	56,583
TOTAL OPERATING COST	19,466,855	63,542,565	56,582,565	56,582,565	56,583	56,583	56,583	56,583
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	19,466,855	25,011,811	18,051,811	18,051,811	18,052	18,052	18,052	18,052
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		38,530,754	38,530,754	38,530,754	38,531	38,531	38,531	38,531
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	19,466,855	63,542,565	56,582,565	56,582,565	56,583	56,583	56,583	56,583

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % WORK PGM PARTICIPANTS EXITED PGM W/ EMPLOYMENT	2	3	2	2	3	4	5	5
2. % TANF/TAONF RCPT FAM MTG FED WORK PARTICPTION STD	23	23	11	11	12	13	14	14
3. % FTW PRTCNT W/ CHILD CARE SUBSIDIES MTG WORK REQ	23	23	30	30	30	30	30	30
4. % APPL REC'G CHILD CARE SUBSIDIES TO MAINTAIN EMPL	80	80	78	78	78	78	78	78
PROGRAM TARGET GROUPS								
1. # DHS FTW PARTICPANTS REC'D CHILD CARE SUBSIDIES	203	203	218	225	240	270	290	290
2. # APPL (NOT FTW) WHO APPLIED CHILD CARE SUBSIDIES	12943	15000	15600	15600	15600	15600	15600	15600
PROGRAM ACTIVITIES								
1. # PRTCNT REC'G DHS CHILD CARE SUBSDIES AS FTW PGM	203	203	218	225	240	270	290	290
2. # APPLICANTS ELIGIBLE FOR CHILD CARE SUBSIDIES	11295	11295	12500	12500	12500	12500	12500	12500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	11,247	34,251	34,251	34,251	34,251	34,251	34,251	34,251
TOTAL PROGRAM REVENUES	11,247	34,251	34,251	34,251	34,251	34,251	34,251	34,251
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	11,247	34,251	34,251	34,251	34,251	34,251	34,251	34,251
TOTAL PROGRAM REVENUES	11,247	34,251	34,251	34,251	34,251	34,251	34,251	34,251

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

Program Plan Narrative

HMS305: CASH SUPPORT FOR CHILD CARE

06 01 04

A. Statement of Program Objectives

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

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

Request for decrease of \$6,960,000 in general funds in FY 22 and FY 23 to Preschool Open Doors (POD) to address budget shortfalls.

C. Description of Activities Performed

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

1. The Child Care Connection Hawai'i (CCCH) Program provides child care subsidies and support services to eligible families. The CCCH program serves employed parents, or parents in education or training programs, or children in need of child care for protective service reasons.
2. The First-To-Work (FTW) Program, a work program for families that receive Temporary Assistance for Needy Families (TANF) and Temporary Assistance for Other Needy Families (TAONF) cash benefits. The FTW Program issues child care subsidies to support TANF/TAONF recipient families so they can successfully engage in work activities, obtain training and employment, and transition off welfare and to financial independence.
3. The POD program provides child care subsidies to eligible families for their eligible child to have at least one year of preschool experience prior to entering kindergarten. By providing child care services, the POD program assists low to moderate income families in becoming and/or maintaining self-sufficiency while they are employed, in job training or continuing their education. The POD program provides support to eligible low and moderate income families to be able to afford and more easily access quality early childhood group care settings for their children so that their children will be ready for kindergarten. With lower out-of-pocket costs for child care, the POD program also provides opportunities for asset-building for low-

income families. In FY 2020, the POD program received over 2,600 applications and provided child care subsidies to approximately 1,441 children statewide.

In FY 20, the Department of Human Services (DHS) issued approximately \$19.8 million in child care subsidies for 12,211 children. It is projected that these figures could be up to \$16 million higher for FY 21 if the Department would continue to maintain the temporary provisions that have been implemented for the CCCH program to support families and children maintain access to stable child care and off-set the costs of the increased expenses that child care providers are experiencing to implement the additional health and safety measures to reduce the risk of exposure to COVID-19 virus for children in care and child care staff. During the pandemic emergency, the Department has temporarily suspended the income eligibility limits for families to qualify for CCCH child care subsidies, temporarily waived the family's co-payment for child care costs, and temporarily increased the Department's child care payment rates all to support families who have been financially impacted by the pandemic and to help families use their financial resources for their immediate needs while retaining stable child care with their existing child care provider to promote the continuity of the child's care and well-being and supporting child care providers to remain financially viable.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

Program Plan Narrative

HMS305: CASH SUPPORT FOR CHILD CARE

06 01 04

University of Hawai'i (UH), and the community colleges.

F. Description of Major External Trends Affecting the Program

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

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

The high cost of facilities also contributes to the cost of care. Continuous quality improvement for licensed and registered child care home and facilities and improving access to licensed child care facilities by reducing out-of-pocket costs for families are two other key issues the Department is focusing on currently.

The COVID-19 pandemic has highlighted the critical need for child care services to be provided for essential workers who continued to work and for states' economic recoveries as business continue to open their workplaces. The pandemic also increased operating costs for child care due to the additional measures taken by child care providers which may have included reducing the number of children in care, maintaining stable groups of children and staff, and maintaining strict health and safety protocols to reduce potential exposure to COVID-19 for the child care staff and children in care.

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

There are approximately 90,000 children between the ages of 0-5 years. Yet there were only 35,418 spaces available in 977 regulated child care homes or centers in FY 20. It is not clear whether these numbers are expected to remain stable in FY 21 due to the COVID-19 pandemic which has impacted Hawaii's tourism-based economy severely as well as the shift to parents working from home where possible to reduce the number

of people in business places. Child care providers have reported increased operating costs while having less children in care (either due to the provider voluntarily reducing their capacity or families not sending their children to group care). In previous years, the unmet need for child care crosses all ages of children; however, the greatest need has been for programs for infants and toddlers. The supply of these programs is very limited and the cost to operate them is between \$660 and \$1,930 per child per month, far in excess of most of Hawai'i's families' ability to pay. During the COVID-19 pandemic, there also has been an increase in need for child care for school-age children as the public schools and some private schools shifted to distance-learning delivery models, and families who were working out of the home needed child care for their elementary school-age children.

The pandemic significantly impacted the ability for First-To-Work (FTW) participants to obtain employment that would provide financial independence. Between March 2020 to September 2020, only 1% of participants who successfully exited the FTW Program with employment and is only projected to increase to 3%. In addition, only 20% of participants per month is projected to be engaged in work activities and meet federal work participation requirements. Approximately 245 participants per month will receive child care subsidies.

H. Discussion of Program Revenues

The POD program is funded by State General Funds.

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

I. Summary of Analysis Performed

None.

Program Plan Narrative

HMS305: CASH SUPPORT FOR CHILD CARE

06 01 04

J. Further Considerations

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

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

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	121.00*	121.00*	109.00*	109.00*	109.0*	109.0*	109.0*	109.0*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
PERSONAL SERVICES	6,572,848	7,023,344	7,611,978	7,611,978	7,612	7,612	7,612	7,612
OTHER CURRENT EXPENSES	12,250,921	13,117,185	11,439,358	11,439,358	11,440	11,440	11,440	11,440
EQUIPMENT	80,021							
TOTAL OPERATING COST	18,903,790	20,140,529	19,051,336	19,051,336	19,052	19,052	19,052	19,052
BY MEANS OF FINANCING	120.50*	120.50*	108.50*	108.50*	108.5*	108.5*	108.5*	108.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	18,903,790	17,683,610	16,594,417	16,594,417	16,595	16,595	16,595	16,595
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
FEDERAL FUNDS		2,456,919	2,456,919	2,456,919	2,457	2,457	2,457	2,457
CAPITAL IMPROVEMENT COSTS								
PLANS	200,000	400,000	200,000					
DESIGN	275,000							
CONSTRUCTION	1,600,000							
TOTAL CAPITAL EXPENDITURES	2,075,000	400,000	200,000					
BY MEANS OF FINANCING								
G.O. BONDS	2,075,000	400,000	200,000					
TOTAL PERM POSITIONS	121.00*	121.00*	109.00*	109.00*	109.0*	109.0*	109.0*	109.0*
TOTAL TEMP POSITIONS	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
TOTAL PROGRAM COST	20,978,790	20,540,529	19,251,336	19,051,336	19,052	19,052	19,052	19,052

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
PERSONAL SERVICES	831,182	941,860	1,110,588	1,110,588	1,111	1,111	1,111	1,111
OTHER CURRENT EXPENSES	8,882,163	10,008,396	9,050,945	9,050,945	9,051	9,051	9,051	9,051
EQUIPMENT	14,626							
TOTAL OPERATING COST	9,727,971	10,950,256	10,161,533	10,161,533	10,162	10,162	10,162	10,162
BY MEANS OF FINANCING	15.50*	15.50*	15.50*	15.50*	15.5*	15.5*	15.5*	15.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	9,727,971	8,493,337	7,704,614	7,704,614	7,705	7,705	7,705	7,705
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
FEDERAL FUNDS		2,456,919	2,456,919	2,456,919	2,457	2,457	2,457	2,457
TOTAL PERM POSITIONS	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
TOTAL TEMP POSITIONS	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
TOTAL PROGRAM COST	9,727,971	10,950,256	10,161,533	10,161,533	10,162	10,162	10,162	10,162

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % COMPLIANCE WITH 4 CORE REQUIREMENTS OF JJDPA	100	100	100	100	100	100	100	100
2. DECREASE IN ADMISSIONS TO HYCF	23	3	1	1	1	1	1	1
3. % INC IN MENTORING/FAMILY STRGTH/ASSESSING CENTERS	5	5	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
1. # YOUTH AGES 10 TO 19	6139	6000	6000	6000	6000	6000	6000	6000
2. # OYS YOUTH / FAMILY SERVICE AGENCY CONTRACTS	80	70	70	70	70	70	70	70
PROGRAM ACTIVITIES								
1. # COLLABORATIONS INITIATED BY OFFICE OF YOUTH SVCS	10	5	3	3	3	3	3	3
2. # SERVICE PROVIDER MEETINGS CONVENED	25	25	16	16	16	16	16	16
3. # TRAINING & TECHNICAL ASSISTANCE EVENTS PROVIDED	25	25	10	10	10	10	10	10
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,833	1,760	1,706	1,706	1,706	1,706	1,706	1,706
TOTAL PROGRAM REVENUES	1,833	1,760	1,706	1,706	1,706	1,706	1,706	1,706
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,833	1,760	1,706	1,706	1,706	1,706	1,706	1,706
TOTAL PROGRAM REVENUES	1,833	1,760	1,706	1,706	1,706	1,706	1,706	1,706

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

Program Plan Narrative

HMS501: IN-COMMUNITY YOUTH PROGRAMS

06 01 05 01

A. Statement of Program Objectives

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

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

Request for trade off of \$122,268 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 2.00 FTEs unfunded by Act 9, SLH 2020.

Request for decrease of \$830,000 in general funds in FY 22 and FY 23 to contractual expenses to address budget shortfalls.

Request for decrease of \$2,683 in general funds in FY 22 and FY 23 to Youth Commission support to address budget shortfalls.

C. Description of Activities Performed

The purpose of the Office of Youth Services (OYS) is "to provide services and programs for youth at-risk under an umbrella agency in order to facilitate optimum service delivery, to prevent delinquency, and to reduce the incidence of recidivism among juveniles through the provision of prevention rehabilitation, and treatment services." During the next biennium, OYS will maintain outreach and service delivery to youth, families, their community, and assist to coordinate the various agencies and organizations, including but not limited to education, child welfare, mental health, judiciary, and faith-based institutions in order to improve service delivery to youth.

OYS is committed to providing leadership in developing a comprehensive continuum of services to reduce juvenile delinquency and enhance public safety. During the past biennium, OYS has strengthened the juvenile justice system through activities such as planning, collaboration, coordination, training and technical assistance consistent with the provisions of HRS 352D. OYS procured additional services statewide to support services and programming with juveniles and their families involved with the Family Court through increased resources; such as the implementation of a statewide standardized risk and needs assessment,

gender-specific, trauma-informed services, substance abuse, and cultural-based training.

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

D. Statement of Key Policies Pursued

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

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

Program Plan Narrative

HMS501: IN-COMMUNITY YOUTH PROGRAMS

06 01 05 01

- Provide technical assistance and training to service providers, as well as staff within OYS organization, to improve the quality of services provided and increase the capacity of youth services in the State.
- Support youth service organizations in their delivery of services to youth during the COVID-19 pandemic.
- Continue collaborative efforts and opportunities to support and build an effective and strong wraparound planning process among youth serving systems, both public and private, to more effectively address the complex needs of youth who are under the jurisdiction or at-risk of involvement with the Family Court.

E. Identification of Important Program Relationships

OYS will continue to work toward strengthening its collaboration efforts with other youth serving agencies, both private and public. This has become increasingly important during COVID-19 and will continue to be so. Efforts in working more closely with various public agencies, state and county departments, and the Judiciary will continue in order to better coordinate the State's efforts in providing services to our at-risk youth population.

F. Description of Major External Trends Affecting the Program

Decrease in state and federal funding for programs and services continue to be a major concern. There continues to be a call at the national level to close youth prisons and to offer community-based alternatives that support positive youth development and rehabilitation over a penal-based approach. This national movement also focuses on facilitating a more family inclusive process that includes parents and caregivers' input into the planning of a service plan for their child. Additionally, the COVID-19 pandemic has placed unprecedented limitations and stressors on staff and service agencies.

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

The continuum-of-care concept dictates that a range of flexible programs be available to meet the needs of youth and their families. The community mobilization model will enable OYS to better assess the types of services needed within communities and to more closely monitor and

oversee programs. Prevention programs divert youth from entering the juvenile justice system. Early intervention programs for youth who have contact with police prevent further penetration into the juvenile justice system. Increased alternatives to incarceration at a judicial circuit level will decrease the demand for space at HYCF. Increased parole and alternative community program services will save money by preventing re-incarceration (usually reflected in the adult system).

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

H. Discussion of Program Revenues

State and federal moneys fund the program. However, with decreased funding from both state and federal government, the continuation of Juvenile Justice Reform at the current level of services is unknown. Partial trade-offs with the costs of running HYCF, and re-investment of these savings in the "front-end" of the juvenile justice system is an effective, cost-effective strategy. These community-based programs and services effectively address underlying needs affecting youth and families such as trauma, poverty, homelessness, family dysfunction, and community dis-engagement.

I. Summary of Analysis Performed

OYS is continuing its efforts to provide and enhance a continuum of services and programs for at-risk youth statewide, with an emphasis on youth involved with the juvenile justice system and focusing on community mobilization and capacity building by regions. The programs and services that were supported as a result of funding from Act 201, SLH 2014 have positively impacted the youth in the juvenile justice system, including a 47% reduction in admissions at HYCF from FY 20 admissions compared to FY 17 admissions.

Program Plan Narrative

HMS501: IN-COMMUNITY YOUTH PROGRAMS

06 01 05 01

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	105.00*	105.00*	93.00*	93.00*	93.0*	93.0*	93.0*	93.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	5,741,666	6,081,484	6,501,390	6,501,390	6,501	6,501	6,501	6,501
OTHER CURRENT EXPENSES	3,368,758	3,108,789	2,388,413	2,388,413	2,389	2,389	2,389	2,389
EQUIPMENT	65,395							
TOTAL OPERATING COST	9,175,819	9,190,273	8,889,803	8,889,803	8,890	8,890	8,890	8,890
BY MEANS OF FINANCING	105.00*	105.00*	93.00*	93.00*	93.0*	93.0*	93.0*	93.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	9,175,819	9,190,273	8,889,803	8,889,803	8,890	8,890	8,890	8,890
CAPITAL IMPROVEMENT COSTS								
PLANS	200,000	400,000	200,000					
DESIGN	275,000							
CONSTRUCTION	1,600,000							
TOTAL CAPITAL EXPENDITURES	2,075,000	400,000	200,000					
BY MEANS OF FINANCING								
G.O. BONDS	2,075,000	400,000	200,000					
TOTAL PERM POSITIONS	105.00*	105.00*	93.00*	93.00*	93.0*	93.0*	93.0*	93.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	11,250,819	9,590,273	9,089,803	8,889,803	8,890	8,890	8,890	8,890

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % YOUTH PAROLED/DISCHRG.PRIOR COURT DISCHRG DATE	33	25	25	25	25	25	25	25
2. % OF YOUTH RECOMITD TO HYCF W/IN 1 YEAR OF RELEASE	4	5	5	5	5	5	5	5
3. % YOUTH DO NOT ENGAGE VIOLENT ACT W/ YOUTH / STAFF	38	75	75	75	75	75	75	75
4. % ELIGIBLE YOUTH WHO COMPLETED HS OR GED AT HYCF	5	5	5	5	5	5	5	5
5. % YOUTH WHO COMPLETED TREATMENT/ANGER MGMT AT HYCF	49	40	40	40	40	40	40	40
PROGRAM TARGET GROUPS								
1. # YOUTHS AGES 13 TO 18	45	45	45	45	45	45	45	45
PROGRAM ACTIVITIES								
1. # YOUTH PAROLED/DISCHRGED PRIOR COURT DISCHRG DATE	15	12	12	12	12	12	12	12
2. # YOUTH RECOMIT FOR FELONY OFFENSE W/IN 1 YEAR RLS	2	3	3	3	3	3	3	3
3. # YOUTH DO NOT ENGAGE VIOLENT ACT W/ YOUTH / STAFF	17	25	25	25	25	25	25	25
4. # YOUTH COMPLETED HIGH SCHOOL / GED TRACKS AT HYCF	2	5	5	5	5	5	5	5
5. # YOUTH WHO COMPLETED TREATMENT/ANGER MGMT AT HYCF	22	20	20	20	20	20	20	20
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2

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

Program Plan Narrative

HMS503: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

06 01 05 03

A. Statement of Program Objectives

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

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

Request for trade-off of \$200,376 in general funds in FY 22 and FY 23 to fund 7.00 general-funded FTEs unfunded by Act 9, SLH 2020.

Request for decrease of \$520,000 in general funds in FY 22 and FY 23 to contractual expenses to address budget shortfalls.

Request for abolishment of 12.00 FTEs unfunded by Act 9, SLH 2020.

C. Description of Activities Performed

Act 375, SLH 1989, mandated the Office of Youth Services (OYS) to provide a continuum of services ranging from prevention to secure care. On July 1, 1991, OYS assumed the responsibility for the HYCF program, the only juvenile correctional facility in the State. In September 1995, the 30-bed facility at the HYCF was completed. Additionally, a 10-bed hardware secure building is located near the main facility (currently utilized for females). Act 208, SLH 2018 expanded the role of HYCF by creating the Kawaihoa Youth and Family Wellness Center (KYFWC). It authorized HYCF campus to provide programming to additional high-risk youth and young adults.

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

- Development and revision of facility Policies, Procedures and Practices that are Juvenile Justice appropriate.
- Provision of ongoing Staff Training for HYCF direct care staff, social workers, and other staff.
- Strengthening of communication between the Judiciary, Department of

Education (DOE), Department of Health (DOH), Department of Human Services (DHS) and other State Agencies to ensure the delivery of appropriate services for youth in a seamless and collaborative manner.

- Managing on campus partnership that allow for services for Commercially Sexual Exploited Children, Vocational Training for 15 - 25-year-old and Homeless Shelter for young adults (18 - 25 years old).
- HYCF further has been authorized to operate and maintain KYFWC. Services and programs may include mental health services and programs, substance abuse treatment programs, crisis shelter for homeless youth, crisis shelters for victims of human and sex trafficking, vocational training, group homes, day treatment programs, after care, independent and family counseling services, educational services, and other services and programs that may be required to meet the needs of youth and young adults.

D. Statement of Key Policies Pursued

HYCF will continue to focus on and pursue key policies and initiatives in the following manner:

- Continue to review and revise all policies which impact the delivery of services for the youth in custody. Continue to enhance and improve in-facility program services in education, medical, mental health, sex abuse, counseling, substance abuse counseling, recreation, vocational training/re-entry, and aftercare.
- Provide for the effective development of employment and retention of qualified, trained, enthusiastic professional staff, in sufficient numbers, to address the needs of youth in the juvenile system.
- Develop and maintain Performance-based standards in programs, contracts, and evaluation.
- Continue planning for and implementation of KYFWC, a comprehensive 'aina-based Pu'uhonua sanctuary on the 400+ acres that currently houses the HYCF Olomana School, Hale Lanipolua Assessment Center, RYSE Homeless Shelter, Kinai Eha Vocational Program, and Kupa Aina Farms. KYFWC will incorporate trauma informed care, family engagement, gender responsiveness, culturally

Program Plan Narrative

HMS503: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

06 01 05 03

sensitive services, for at-risk youth and families involved in various youth serving systems of care, including child welfare, mental health, homeless and juvenile justice.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

Homelessness of youth and young adults is on the rise in Hawaii and Nationally as well. Eighteen to twenty-four years old are one of the fastest growing homeless populations and require unique housing and

services; they are still developing as young adults and need support. Hawaii lacks sufficient facilities that meet the specific and unique needs of homeless youth.

In the 2014 Legislative Session, the State of Hawaii decriminalized prostitution for minors. Hawaii has since become aware of the sex trafficking issues in Hawaii, national and internationally. Hawaii state systems lack sufficient response mechanisms to meet the specific challenges if these targeted youth and young adults.

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

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

H. Discussion of Program Revenues

State and federal resources fund the program. OYS continues to seek authority to develop commercial enterprises that can assist in providing financial resources for programs throughout the juvenile justice system.

I. Summary of Analysis Performed

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

J. Further Considerations

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

Program Plan Narrative

HMS503: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

06 01 05 03

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

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS601
060107
ADULT PROTECTIVE AND COMMUNITY CARE SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	79.50*	79.50*	78.50*	78.50*	78.5*	78.5*	78.5*	78.5*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	4,674,285	5,661,439	6,462,492	6,462,492	6,462	6,462	6,462	6,462
OTHER CURRENT EXPENSES	1,786,933	5,588,321	5,015,104	5,015,104	5,015	5,015	5,015	5,015
EQUIPMENT	4,939							
TOTAL OPERATING COST	6,466,157	11,249,760	11,477,596	11,477,596	11,477	11,477	11,477	11,477
BY MEANS OF FINANCING	72.48*	72.48*	71.98*	71.98*	72.0*	72.0*	72.0*	72.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	6,038,756	5,542,149	5,815,844	5,815,844	5,816	5,816	5,816	5,816
	7.02*	7.02*	6.52*	6.52*	6.5*	6.5*	6.5*	6.5*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	313,288	3,988,661	3,942,802	3,942,802	3,943	3,943	3,943	3,943
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	114,113	1,321,390	1,321,390	1,321,390	1,321	1,321	1,321	1,321
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		387,560	387,560	387,560	387	387	387	387
TOTAL PERM POSITIONS	79.50*	79.50*	78.50*	78.50*	78.5*	78.5*	78.5*	78.5*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	6,466,157	11,249,760	11,477,596	11,477,596	11,477	11,477	11,477	11,477

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % VULNERABLE ADULTS W/ APS NOT REABUSED	99	95	95	95	95	95	95	95
2. % SERVED BY FOSTER GP/COMPANIONS OBTAINING GOALS	73	85	63	63	63	63	64	64
PROGRAM TARGET GROUPS								
1. # ADULTS REPORTED TO BE ABUSED	2296	1945	2000	2500	2500	2500	2500	2500
2. # ADULTS ELIGIBLE TO BE COMPANIONS/FOSTER GP	60	60	145	145	155	155	165	165
PROGRAM ACTIVITIES								
1. # ADULTS PROVIDED ADULT PROTECTIVE SERVICES	804	768	800	850	900	900	900	900
2. # VULNERABLE ADULTS PROVIDED CASE MANAGEMENT SVCS	285	172	225	225	225	225	225	225
3. # ADULTS WHO ARE FOSTER GRANDPARENTS	84	85	85	86	86	87	87	87
4. # CHILDREN PROVIDED FOSTER GRANDPARENTS	325	355	300	300	300	325	325	325
5. # ADULTS WHO ARE SENIOR COMPANIONS	54	60	60	60	70	70	80	80
6. # ADULTS PROVIDED SENIOR COMPANIONS	177	185	185	185	200	200	220	220
7. # ADULTS WHO ARE RESPITE COMPANIONS	19	20	25	25	25	25	25	25
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	946	5,275	2,305	2,305	2,305	2,305	2,305	2,305
TOTAL PROGRAM REVENUES	946	5,275	2,305	2,305	2,305	2,305	2,305	2,305
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	868	5,275	2,305	2,305	2,305	2,305	2,305	2,305
ALL OTHER FUNDS	78							
TOTAL PROGRAM REVENUES	946	5,275	2,305	2,305	2,305	2,305	2,305	2,305

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

Program Plan Narrative

HMS601: ADULT PROTECTIVE AND COMMUNITY CARE SERVICES

06 01 07

A. Statement of Program Objectives

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

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

Request for trade-off of \$539,197 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 9.00 FTEs unfunded by Act 9, SLH 2020.

Request for trade-off of \$34,020 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 1.00 FTE unfunded by Act 9, SLH 2020.

Request for abolishment of 1.00 FTE (0.50 general-funded and 0.50 federally-funded) and a reduction of \$45,859 in federal funds in FY 22 and FY 23 for a position unfunded by Act 9, SLH 2020.

C. Description of Activities Performed

The Adult Protective and Community Services Branch (APCSB) administers a variety of programs and services to protect vulnerable adults from abuse and neglect, and to ensure their health, well-being, and safety in their homes and in the community. The Adult Protective Services (APS) Program provides crisis intervention, including investigation and emergency services to vulnerable adults who are reported to be abused, neglected, or financially exploited by others or seriously endangered due to self-neglect. Additionally, APCSB provides case management services for adult victims of abuse, neglect and exploitation as well as for clients receiving adult foster care services, courtesy services, and repatriate services. APCSB provides certification for the Nurse Aide Training and Competency Evaluation Program and administers three Community Programs including the Senior Companion Program (SCP), the Foster Grandparent Program (FGP), and the Respite Companion Program (RCP).

D. Statement of Key Policies Pursued

The policies pursued by APCSB relate primarily to the protection of vulnerable adults from abuse, neglect, and exploitation; and to the delivery of effective and efficient services to eligible clients.

E. Identification of Important Program Relationships

The APCS staff maintains relationships with other divisions within the Department of Human Services; private, county, state, and federal agencies; and consumers to achieve the objectives of the APS Program and the Community Programs administered by APCS.

F. Description of Major External Trends Affecting the Program

The COVID-19 pandemic and subsequent budget restrictions impact the APCS program's ability to maintain adequate staffing to respond to reports of abuse, neglect and exploitation in a timely manner. The COVID-19 pandemic also severely impacts the Community Programs in recruitment, instruction, and client services for the senior volunteer and training programs. To respond to school campus and work site restrictions the Community Programs are focusing on active volunteers, new work sites, and different methods to maintain communication with their volunteers.

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

The APS Program within APCSB investigated 804 reports of abuse, neglect, and financial exploitation in FY 20. APCS continues to be guided by best practice standards. APCS continues to maximize its service delivery system by optimizing and enhancing the skills of current staff.

Repatriate Services are coordinated through APCS by working with various government departments and agencies in the development of resettlement plans for United States citizens who live in foreign countries and who elect to repatriate to the State of Hawaii.

Program Plan Narrative

HMS601: ADULT PROTECTIVE AND COMMUNITY CARE SERVICES

06 01 07

H. Discussion of Program Revenues

APCSB receives revenues from the federal government for client services. SCP and FGP receive federal funds through the Corporation for National and Community Service. RCP receives federal funds from the Senior Community Service Employment Program via a contract with the State Department of Labor and Industrial Relations.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	941.00*	941.00*	893.00*	893.00*	893.0*	893.0*	893.0*	893.0*
	65.50**	65.50**	63.50**	63.50**	63.5**	63.5**	63.5**	63.5**
PERSONAL SERVICES	50,441,228	75,348,503	75,699,800	75,934,716	75,933	75,933	75,933	75,933
OTHER CURRENT EXPENSES	2,333,550,920	3,104,970,151	3,371,036,176	3,322,933,995	3,444,873	3,483,515	3,523,395	3,523,395
EQUIPMENT	28,411	43,093	56,297	43,797	45	45	45	45
TOTAL OPERATING COST	2,384,020,559	3,180,361,747	3,446,792,273	3,398,912,508	3,520,851	3,559,493	3,599,373	3,599,373
BY MEANS OF FINANCING	311.58*	311.58*	281.33*	281.33*	281.3*	281.3*	281.3*	281.3*
	**	**	**	**	**	**	**	**
GENERAL FUND	992,758,976	1,105,138,459	1,139,782,739	1,159,562,008	1,164,400	1,181,184	1,198,489	1,198,489
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	81,493,434	4,376,660	4,376,660	4,376,660	4,377	4,377	4,377	4,377
	563.42*	563.42*	545.67*	545.67*	545.7*	545.7*	545.7*	545.7*
	46.50**	46.50**	44.50**	44.50**	44.5**	44.5**	44.5**	44.5**
FEDERAL FUNDS	1,297,918,193	2,037,389,798	2,268,804,235	2,201,145,201	2,318,245	2,340,103	2,362,678	2,362,678
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		15,613,110	15,871,871	15,871,871	15,873	15,873	15,873	15,873
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,590,034	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
	66.00*	66.00*	66.00*	66.00*	66.0*	66.0*	66.0*	66.0*
	19.00**	19.00**	19.00**	19.00**	19.0**	19.0**	19.0**	19.0**
REVOLVING FUND	8,259,922	11,061,799	11,174,847	11,174,847	11,174	11,174	11,174	11,174
CAPITAL IMPROVEMENT COSTS								
PLANS	1,250,000	1,650,000	381,000	381,000				
DESIGN	3,549,000	3,382,000	2,598,000	1,698,000	1,700	1,085	500	
CONSTRUCTION	14,520,000	17,180,000	13,419,000	6,000,000	5,000	3,950	1,500	
EQUIPMENT			2,000	1,000				
TOTAL CAPITAL EXPENDITURES	19,319,000	22,212,000	16,400,000	8,080,000	6,700	5,035	2,000	

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING G.O. BONDS	19,319,000	22,212,000	16,400,000	8,080,000	6,700	5,035	2,000	
TOTAL PERM POSITIONS	941.00*	941.00*	893.00*	893.00*	893.0*	893.0*	893.0*	893.0*
TOTAL TEMP POSITIONS	65.50**	65.50**	63.50**	63.50**	63.5**	63.5**	63.5**	63.5**
TOTAL PROGRAM COST	2,403,339,559	3,202,573,747	3,463,192,273	3,406,992,508	3,527,551	3,564,528	3,601,373	3,599,373

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OTHER CURRENT EXPENSES	50,992,915	103,316,284	108,716,284	108,716,284	108,716	108,716	108,716	108,716
TOTAL OPERATING COST	50,992,915	103,316,284	108,716,284	108,716,284	108,716	108,716	108,716	108,716
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	50,101,947	50,612,692	56,012,692	56,012,692	56,012	56,012	56,012	56,012
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	202,223	3,000,000	3,000,000	3,000,000	3,000	3,000	3,000	3,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	688,745	49,703,592	49,703,592	49,703,592	49,704	49,704	49,704	49,704
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	50,992,915	103,316,284	108,716,284	108,716,284	108,716	108,716	108,716	108,716

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OTHER CURRENT EXPENSES	3,518,735	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
TOTAL OPERATING COST	3,518,735	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,518,735	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,518,735	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<u>MEASURES OF EFFECTIVENESS</u>								
1. % INDIVIDUALS EXITING PGM DUE TO SSI/RSDI BENEFITS	1	1	23	23	23	23	23	23
<u>PROGRAM TARGET GROUPS</u>								
1. # INDIVIDUALS ELIGIBLE FOR BENEFITS	814	814	800	800	800	800	800	800
<u>PROGRAM ACTIVITIES</u>								
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	359	359	364	364	364	364	364	364
2. # APPLICATIONS APPROVED EACH MONTH FOR AABD PGM	36	36	36	36	36	36	36	36
3. #AABD CLIENTS EXITING PGM DUE TO SSI/RSDI BENEFITS	8	8	10	10	10	10	10	10

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

Program Plan Narrative

HMS202: AGED, BLIND AND DISABLED PAYMENTS

06 02 01 02

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

Establishment of the Americans with Disabilities Act.

The federal Interim Assistance Reimbursement program.

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

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

The continuing increase in the aged population.

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

Cost-of-living increases in Social Security benefits.

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

1. The projected monthly cash support caseload is estimated at 818 cases based on the average caseload for FY 20. The number of applications received each month is projected at 132 cases per month based on the average number of applications received each month for FY 20.
2. The projected level of program activity is measured by the average monthly payment per recipient, which is projected at \$360 per month based on FY 20 data and the average number of applications approved each month, which is projected at 36 cases per month based on FY 20.

H. Discussion of Program Revenues

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

Program Plan Narrative

HMS202: AGED, BLIND AND DISABLED PAYMENTS

06 02 01 02

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OTHER CURRENT EXPENSES	24,091,279	26,889,056	32,289,056	32,289,056	32,289	32,289	32,289	32,289
TOTAL OPERATING COST	24,091,279	26,889,056	32,289,056	32,289,056	32,289	32,289	32,289	32,289
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	23,889,056	23,889,056	29,289,056	29,289,056	29,289	29,289	29,289	29,289
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	202,223	3,000,000	3,000,000	3,000,000	3,000	3,000	3,000	3,000
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	24,091,279	26,889,056	32,289,056	32,289,056	32,289	32,289	32,289	32,289

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<u>MEASURES OF EFFECTIVENESS</u>								
1. % INDVDUALS EXIT DUE TO AMELIORATN OF TEMP DISABIL	19	19	12	12	12	12	12	12
2. % INDVDUALS EXITING PGRM DUE TO SSI/RSDI BENEFITS	6	6	8	8	8	8	8	8
<u>PROGRAM TARGET GROUPS</u>								
1. # INDIVIDUALS ELIGIBLE FOR GEN ASSISTANCE BENEFITS	5518	5518	5318	5318	5318	5318	5318	5318
<u>PROGRAM ACTIVITIES</u>								
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	371	371	372	372	372	372	372	372
2. # APPLICATIONS APPROVED FOR GENERAL ASSISTANCE	710	710	643	643	643	643	643	643
3. # CASES CLOSED DUE TO NO LONGER DISABLED DETERMNTN	1055	1055	957	957	957	957	957	957
4. # CASES CLOSED DUE TO RECEIPT OF SSI/RSDI BENEFITS	320	292	632	632	632	632	632	632

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

Program Plan Narrative

HMS204: GENERAL ASSISTANCE PAYMENTS

06 02 01 03

A. Statement of Program Objectives

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

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

Request for increases of \$5,400,000 in FY 22 and FY 23 for General Assistance (GA) payments.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

To meet SS advocacy requirements, the contractor has subcontracted the Legal Aid Society of Hawaii (LASH) to assist with the SS claim process.

LASH will pursue a reconsideration and/or subsequent appeal for denied claims that they believe continue to have merit.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

The federal SSI Interim Assistance Reimbursement program.

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

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

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

Cost-of-living increases in SS benefits.

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

1. Based on data from April 2020 through August 2020, the projected monthly cash support caseload is estimated at 6,824 cases and the number of applications received monthly is projected at 2,098 applications.
2. The projected level of program activity is measured by the average monthly payment per recipient, which is projected at \$370 per month, and the average number of applications approved each month, which is projected at 793 approved applications per month, based on data from April 2020 through August 2020.
3. The numbers of cases determined to be no longer disabled or closed due to the amelioration of the temporary disability.

Program Plan Narrative

HMS204: GENERAL ASSISTANCE PAYMENTS

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OTHER CURRENT EXPENSES	688,745	5,703,592	5,703,592	5,703,592	5,704	5,704	5,704	5,704
TOTAL OPERATING COST	688,745	5,703,592	5,703,592	5,703,592	5,704	5,704	5,704	5,704
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	688,745	5,703,592	5,703,592	5,703,592	5,704	5,704	5,704	5,704
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	688,745	5,703,592	5,703,592	5,703,592	5,704	5,704	5,704	5,704

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % LIHEAP HOUSEHOLD W/ VULNERABLE HOUSEHOLD MEMBER	77	77	80	80	80	80	80	80
2. AVERAGE INCOME OF ELIGIBLE ENERGY CREDIT HOUSEHOLDS	21194	21194	20300	20300	20300	20300	20300	20300
3. AVE INCOME FOR ENERGY CRISIS INTRVNTION HOUSEHOLDS	25221	27243	20305	20305	20305	20305	20305	20305
PROGRAM TARGET GROUPS								
1. NUMBER OF HOUSEHOLDS ELIGIBLE FOR LIHEAP	8562	8800	9100	9100	9100	9100	9100	9100
PROGRAM ACTIVITIES								
1. # APPS APPROVED FOR ENERGY CRISIS INTRVNTION (ECI)	845	1000	1020	1020	1020	1020	1020	1020
2. # APPS APPROVED FOR ENERGY CREDIT (EC)	7717	7800	8200	8200	8200	8200	8200	8200
3. AVERAGE ENERGY CRISIS INTERVENTION (ECI) PAYMENT	597	435	425	425	425	425	425	425
4. AVERAGE ENERGY CREDIT (EC) PAYMENT	NO DATA	465	465	465	465	465	465	465
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,809	2,390	2,390	2,390	2,390	2,390	2,390	2,390
TOTAL PROGRAM REVENUES	4,809	2,390	2,390	2,390	2,390	2,390	2,390	2,390
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	4,809	2,390	2,390	2,390	2,390	2,390	2,390	2,390
TOTAL PROGRAM REVENUES	4,809	2,390	2,390	2,390	2,390	2,390	2,390	2,390

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

Program Plan Narrative

HMS206: FEDERAL ASSISTANCE PAYMENTS

06 02 01 04

A. Statement of Program Objectives

To provide eligible low income households energy credit payments to offset the high utility costs in Hawaii and prevent utility disconnection for households in crisis and keeping utility power on.

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

None.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

1. Adequacy of payment standard for energy assistance (electricity and gas) to maintain minimum adequate standard of living.
2. Equitable distribution of fiscal resources to needy families.

E. Identification of Important Program Relationships

Relates closely to the Department's Medical Assistance, Financial Assistance and Social Services programs in the effort to prevent family and health breakdown and help clients to attain self-sufficiency.

F. Description of Major External Trends Affecting the Program

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

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

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

1. Effectiveness is measured by:

- * Percent of households receiving LIHEAP benefits on public assistance.
 - Approximately 85% of the households are on public assistance.
- * Percent of households receiving LIHEAP not on public assistance is affected by the increase in income limits, which is 150% of the State's Poverty Index (Federal Poverty Limit).
 - Approximately 15% of the households are not on public assistance.

2. Target Group:

- * Eligible low-income households with an open utility account at the time of the open enrollment period.
- * Eligible low-income households with a disconnection notice or households who have been terminated.

3. Program Activities:

- * Average payment per household receiving energy crisis intervention assistance.
 - The average payment in FY 20 was \$509.
- * Average payment per household for energy credit.
 - The average payment in FY 20 was \$705.
- * Number of households receiving energy crisis intervention assistance.
 - 1,127 households received this assistance in FY 20.
- * Number of households receiving energy credit assistance.
 - 7,500 households received this assistance in FY 20.

H. Discussion of Program Revenues

Program funding is 100% federal funds.

Program Plan Narrative

HMS206: FEDERAL ASSISTANCE PAYMENTS

06 02 01 04

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OTHER CURRENT EXPENSES	22,694,156	66,694,156	66,694,156	66,694,156	66,694	66,694	66,694	66,694
TOTAL OPERATING COST	22,694,156	66,694,156	66,694,156	66,694,156	66,694	66,694	66,694	66,694
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	22,694,156	22,694,156	22,694,156	22,694,156	22,694	22,694	22,694	22,694
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		44,000,000	44,000,000	44,000,000	44,000	44,000	44,000	44,000
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	22,694,156	66,694,156	66,694,156	66,694,156	66,694	66,694	66,694	66,694

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % FAMILIES W/ REDUCED ASSISTANCE DUE TO INCOME	33	33	28	28	28	28	28	28
2. % FAMILIES EXITING PROGM DUE TO INCREASE IN INCOME	12	12	12	12	12	12	12	12
3. % FAMILIES EXITING PROGM DUE TO CHILD AGE MAJORITY	3	3	4	4	4	4	4	4
4. PERCENT OF CHILD ONLY CASES	16	16	32	32	32	32	32	32
PROGRAM TARGET GROUPS								
1. NUMBER OF ELIGIBLE FAMILIES	4573	473	4800	4800	4800	4800	4800	4800
PROGRAM ACTIVITIES								
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	592	592	584	584	584	584	584	584
2. # APPS APPROVED MNTHLY FOR SUPPORT THRU TANF PROGM	441	441	375	375	375	375	375	375
3. NUMBER OF CHILD ONLY CASES	1339	991	1547	1547	1547	1547	1547	1547
4. NUMBER OF FAMILIES WITH INCOME	1522	1522	1958	1958	1958	1958	1958	1958
5. NUMBER OF FAMILIES CLOSED DUE TO INCOME	573	573	760	760	760	760	760	760
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	12,636	20,500	20,500	20,500	20,500	20,500	20,500	20,500
TOTAL PROGRAM REVENUES	12,636	20,500	20,500	20,500	20,500	20,500	20,500	20,500
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	12,636	20,500	20,500	20,500	20,500	20,500	20,500	20,500
TOTAL PROGRAM REVENUES	12,636	20,500	20,500	20,500	20,500	20,500	20,500	20,500

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

Program Plan Narrative

HMS211: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

06 02 01 06

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

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

F. Description of Major External Trends Affecting the Program

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

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

1. Based on FY 20 and partial FY 21 data, the projected monthly cash support caseload is estimated at 6,230 cases. The number of applications received each month is projected at 1,437 applications per month.
2. The projected level of program activity is measured by the average monthly payment per recipient household, which is projected at \$592 per month based on FY 20 and partial FY 21 data, and the average number of applications approved each month, which is projected at 684 applications based on FY 20 data.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	362.00*	362.00*	361.00*	361.00*	361.0*	361.0*	361.0*	361.0*
	65.50**	65.50**	63.50**	63.50**	63.5**	63.5**	63.5**	63.5**
PERSONAL SERVICES	29,322,719	37,509,617	37,635,318	37,811,566	37,810	37,810	37,810	37,810
OTHER CURRENT EXPENSES	137,308,686	163,467,176	172,564,102	172,060,102	172,059	172,059	172,059	172,059
EQUIPMENT	13,600	43,093	55,593	43,093	44	44	44	44
TOTAL OPERATING COST	166,645,005	201,019,886	210,255,013	209,914,761	209,913	209,913	209,913	209,913
BY MEANS OF FINANCING	15.25*	15.25*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	32,859,130	39,533,874	32,430,596	31,930,596	31,930	31,930	31,930	31,930
	280.75*	280.75*	283.00*	283.00*	283.0*	283.0*	283.0*	283.0*
	46.50**	46.50**	44.50**	44.50**	44.5**	44.5**	44.5**	44.5**
FEDERAL FUNDS	125,525,953	148,057,374	164,282,731	164,442,479	164,442	164,442	164,442	164,442
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		2,366,839	2,366,839	2,366,839	2,367	2,367	2,367	2,367
	66.00*	66.00*	66.00*	66.00*	66.0*	66.0*	66.0*	66.0*
	19.00**	19.00**	19.00**	19.00**	19.0**	19.0**	19.0**	19.0**
REVOLVING FUND	8,259,922	11,061,799	11,174,847	11,174,847	11,174	11,174	11,174	11,174
CAPITAL IMPROVEMENT COSTS								
PLANS	1,250,000	1,650,000	381,000	381,000				
DESIGN	3,549,000	3,382,000	2,598,000	1,698,000	1,700	1,085	500	
CONSTRUCTION	14,520,000	17,180,000	13,419,000	6,000,000	5,000	3,950	1,500	
EQUIPMENT			2,000	1,000				
TOTAL CAPITAL EXPENDITURES	19,319,000	22,212,000	16,400,000	8,080,000	6,700	5,035	2,000	
BY MEANS OF FINANCING								
G.O. BONDS	19,319,000	22,212,000	16,400,000	8,080,000	6,700	5,035	2,000	
TOTAL PERM POSITIONS	362.00*	362.00*	361.00*	361.00*	361.0*	361.0*	361.0*	361.0*
TOTAL TEMP POSITIONS	65.50**	65.50**	63.50**	63.50**	63.5**	63.5**	63.5**	63.5**
TOTAL PROGRAM COST	185,964,005	223,231,886	226,655,013	217,994,761	216,613	214,948	211,913	209,913

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	198.00*	198.00*	196.00*	196.00*	196.0*	196.0*	196.0*	196.0*
	4.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
PERSONAL SERVICES	9,251,483	16,684,165	16,832,421	16,832,421	16,832	16,832	16,832	16,832
OTHER CURRENT EXPENSES	53,371,264	72,983,367	72,983,367	72,983,367	72,983	72,983	72,983	72,983
EQUIPMENT		28,048	28,048	28,048	28	28	28	28
TOTAL OPERATING COST	62,622,747	89,695,580	89,843,836	89,843,836	89,843	89,843	89,843	89,843
BY MEANS OF FINANCING	2.00*	2.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,465,476	4,342,399	4,438,022	4,438,022	4,438	4,438	4,438	4,438
	181.00*	181.00*	181.00*	181.00*	181.0*	181.0*	181.0*	181.0*
	4.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
FEDERAL FUNDS	56,242,982	80,637,015	80,637,015	80,637,015	80,637	80,637	80,637	80,637
	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,914,289	4,716,166	4,768,799	4,768,799	4,768	4,768	4,768	4,768
CAPITAL IMPROVEMENT COSTS								
PLANS	1,250,000	1,650,000	1,000	1,000				
DESIGN	3,549,000	3,382,000	2,598,000	1,698,000	1,700	1,085	500	
CONSTRUCTION	14,520,000	17,180,000	13,419,000	6,000,000	5,000	3,950	1,500	
EQUIPMENT			2,000	1,000				
TOTAL CAPITAL EXPENDITURES	19,319,000	22,212,000	16,020,000	7,700,000	6,700	5,035	2,000	
BY MEANS OF FINANCING								
G.O. BONDS	19,319,000	22,212,000	16,020,000	7,700,000	6,700	5,035	2,000	
TOTAL PERM POSITIONS	198.00*	198.00*	196.00*	196.00*	196.0*	196.0*	196.0*	196.0*
TOTAL TEMP POSITIONS	4.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
TOTAL PROGRAM COST	81,941,747	111,907,580	105,863,836	97,543,836	96,543	94,878	91,843	89,843

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. PUB HSG AVG MONTHLY RENT PAYMENT (\$)	391	300	300	300	300	300	300	300
2. PUB HSG AVG MO INCOME OF RESIDENTS-ELDERLY (\$)	1202	1100	1000	1000	1000	1000	1000	1000
3. PUB HSG AVG MO INCOME OF RESIDENTS-NON-ELDERLY (\$)	1555	1400	1500	1500	1500	1500	1500	1500
4. PUB HSG AVG MONTHLY TURNOVER RATE OF HSG UNITS	42	45	45	45	45	45	45	45
5. FED GRADING SYS FOR PUBLIC HSG AGENCIES (PHAS)	86	86	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. AVG # PUB HSG APPLICANTS ON WAITNG LIST PER MONTH	4300	3300	9000	7500	6000	4500	4500	4500
2. AVG # OF OCCUPIED PUBLIC HSG DWELLING UNITS PER MO	5400	5600	5400	5400	5400	5400	5400	5400
PROGRAM ACTIVITIES								
1. TOTAL NEW PUB HSG APPLCTNS PROCESSED	982	975	2500	1000	1000	1000	1000	1000
2. AVG # OF HOUSEHOLDS PLACED IN PUB HSG PER MONTH	42	45	50	50	50	50	50	50
3. # OF RE-EXAM (PUB HSG)	3380	4832	4500	5400	5400	5400	5400	5400
4. # OF EVICTIONS FROM HSG	10	75	75	75	75	75	75	75
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	22,370	22,371	22,347	22,322	22,380	22,380	22,380	22,380
REVENUE FROM OTHER AGENCIES: FEDERAL	56,630	56,632	56,632	56,732	56,632	56,632	56,632	56,632
CHARGES FOR CURRENT SERVICES	281	282	282	254	282	282	282	282
TOTAL PROGRAM REVENUES	79,281	79,285	79,261	79,308	79,294	79,294	79,294	79,294
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	75,711	75,713	75,713	75,817	75,717	75,717	75,717	75,717
ALL OTHER FUNDS	3,570	3,572	3,548	3,491	3,577	3,577	3,577	3,577
TOTAL PROGRAM REVENUES	79,281	79,285	79,261	79,308	79,294	79,294	79,294	79,294

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

Program Plan Narrative

HMS220: RENTAL HOUSING SERVICES

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A. Statement of Program Objectives

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

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

Request for abolishment of 2.00 FTEs unfunded by Act 9, SLH 2020.

Capital Improvements Project request for \$10,000,000 in general obligation bond funds in FY 22 and FY 23 for Lump Sum Public Housing Development, Improvements, and Renovations, Statewide.

C. Description of Activities Performed

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

Of the 6,270 units presently in operation, 5,406 are conventional low-income federal-assisted units and 864 are State-owned public housing units.

D. Statement of Key Policies Pursued

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

HUD mandates that HPHA operates under the management principle known as "Asset Management," whereby each grouping of properties is operated and evaluated as separate assets, and resources are allocated according to the needs of the assets. HUD ratings are key consideration in managing the Rental Housing Services Program, as higher scores

result in eligibility for additional funds, increase the likelihood of receiving grants, reduce administrative oversight from Federal monitors, and indicate overall program health. Positions and resources within the Rental Housing Services Program are dedicated to operating and maintaining HPHA's properties in a manner that will continually improve the agency in order to receive the "High Performer" designation. In FY 19, evaluations under the new HUD Public Housing Assessment System (PHAS), HPHA received a rating of "Standard Performer."

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

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

E. Identification of Important Program Relationships

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

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

Program Plan Narrative

HMS220: RENTAL HOUSING SERVICES

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

F. Description of Major External Trends Affecting the Program

There are three major external trends affecting the program:

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

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	127.00*	127.00*	125.00*	125.00*	125.0*	125.0*	125.0*	125.0*
	60.00**	60.00**	58.00**	58.00**	58.0**	58.0**	58.0**	58.0**
PERSONAL SERVICES	18,244,355	18,244,355	17,926,334	17,926,334	17,926	17,926	17,926	17,926
OTHER CURRENT EXPENSES	28,461,439	28,461,439	28,461,439	28,461,439	28,461	28,461	28,461	28,461
EQUIPMENT	13,600	13,600	13,600	13,600	14	14	14	14
TOTAL OPERATING COST	46,719,394	46,719,394	46,401,373	46,401,373	46,401	46,401	46,401	46,401
BY MEANS OF FINANCING	76.00*	76.00*	74.00*	74.00*	74.0*	74.0*	74.0*	74.0*
	41.00**	41.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
FEDERAL FUNDS	40,373,761	40,373,761	39,995,325	39,995,325	39,995	39,995	39,995	39,995
	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
	19.00**	19.00**	19.00**	19.00**	19.0**	19.0**	19.0**	19.0**
REVOLVING FUND	6,345,633	6,345,633	6,406,048	6,406,048	6,406	6,406	6,406	6,406
CAPITAL IMPROVEMENT COSTS								
PLANS			380,000	380,000				
TOTAL CAPITAL EXPENDITURES			380,000	380,000				
BY MEANS OF FINANCING								
G.O. BONDS			380,000	380,000				
TOTAL PERM POSITIONS	127.00*	127.00*	125.00*	125.00*	125.0*	125.0*	125.0*	125.0*
TOTAL TEMP POSITIONS	60.00**	60.00**	58.00**	58.00**	58.0**	58.0**	58.0**	58.0**
TOTAL PROGRAM COST	46,719,394	46,719,394	46,781,373	46,781,373	46,401	46,401	46,401	46,401

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OF FEDERAL CAPITAL FUNDS EMCUMBERED	74	75	90	90	90	90	90	90
2. % OF STATE CAPITAL FUNDS ENCUMBERED	83	85	81	81	81	81	81	81
3. % VARIATION IN HPHA OPER EXPEND COMPARE TO ALLOTMT	100	100	25	25	25	25	25	25
4. # OF PERSONNEL TURNOVERS PER YEAR	30	30	30	30	30	30	30	30
PROGRAM TARGET GROUPS								
1. # OF EMPLOYEES IN HPHA	313	320	315	315	315	315	315	315
2. # OF LOWEST LEVEL PROGRAMS ADMINISTERED	3	3	3	3	3	3	3	3
PROGRAM ACTIVITIES								
1. # OF FEDERALLY FUNDED CONTRACTS PROCESSED ANNUALLY	38	70	100	100	100	100	100	100
2. # OF STATE FUNDED CONTRACTS PROCESSED ANNUALLY	42	40	40	40	40	40	40	40
3. # OF GRANTS RECEIVED ANNUALLY	3	3	3	3	3	3	3	3
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	9,185	9,185	9,185	9,185	9,185	9,185	9,185	9,185
TOTAL PROGRAM REVENUES	9,185	9,185	9,185	9,185	9,185	9,185	9,185	9,185
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	9,185	9,185	9,185	9,185	9,185	9,185	9,185	9,185
TOTAL PROGRAM REVENUES	9,185	9,185	9,185	9,185	9,185	9,185	9,185	9,185

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

Program Plan Narrative

HMS229: HPHA ADMINISTRATION

06 02 02 06

A. Statement of Program Objectives

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

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

Request for reduction of 4.00 federally-funded FTEs and \$378,436 in federal funds in FY 22 and FY 23 to convert the positions to project-funding.

Capital Improvements Project request for \$380,000 in G.O. bond funds in FY 22 and FY 23 for Hawaii Public Housing Authority Staff Costs, Statewide.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

Providing the needed expertise to each program area for efficient utilization of resources by:

- a. Ensuring that necessary training is provided for all skill levels.
- b. Utilizing and testing new methods in both the maintenance and management areas.
- c. Ensuring that meaningful management reports are provided on a timely basis to all managers and administrators.

HPHA is responsible for coordinating the Federal Low Rent, State Low Rent, Housing for Elders, State Rent Supplement, Federal Section 8, Homeless Programs, and the State Housing Plan. The objectives and policies of the Hawaii State Plan provide the framework for the actions that guide specific administrative efforts.

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

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

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

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

Sub-indicator #2, MENAR. This subindicator measures a project's ability

Program Plan Narrative

HMS229: HPHA ADMINISTRATION

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to operate using its net available, unrestricted resources without relying on additional funding. It is computed as the ratio of adjusted net available unrestricted resources to average monthly operating expenses. Maximum points are awarded where the MENAR is greater than or equal to 4.0.

Sub-indicator #3, DSCR. This subindicator is a measure of a project's ability to meet regular debt obligations. This subindicator is calculated by dividing adjusted operating income by a project's annual debt service payments. Maximum points are awarded to PHA with no debt service or with a DSCR greater than or equal to 1.25.

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

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

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

HPHA Administration program staff are dedicated to attaining maximum scores in Physical, Management, Financial, and Capital Fund rating

factors that make up the PHAS score. Deficiencies in any category are

reviewed and corrective action plans are developed to ensure improvements are made.

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

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

Program Plan Narrative

HMS229: HPHA ADMINISTRATION

06 02 02 06

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

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

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

There are three major external trends affecting the program:

1. The limited supply of public housing units and a growing demand for affordable rental housing increase the demand for rental assistance.
2. Hawaii's limited rental housing stock in the private rental market and the growing population result in higher rental housing costs and increased demand for rental assistance.

3. The increase in demand for construction affects the cost of rehabilitating and/or renovating units and the timeliness in repairing current capital needs.

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	26.00*	26.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	1,403,995	2,175,915	2,276,132	2,452,380	2,452	2,452	2,452	2,452
OTHER CURRENT EXPENSES	28,829,989	25,997,075	42,180,925	41,676,925	41,677	41,677	41,677	41,677
EQUIPMENT			12,500					
TOTAL OPERATING COST	30,233,984	28,172,990	44,469,557	44,129,305	44,129	44,129	44,129	44,129
BY MEANS OF FINANCING	2.25*	2.25*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,005,502	1,775,840	1,539,166	1,039,166	1,039	1,039	1,039	1,039
	23.75*	23.75*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	28,228,482	26,397,150	42,930,391	43,090,139	43,090	43,090	43,090	43,090
TOTAL PERM POSITIONS	26.00*	26.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	30,233,984	28,172,990	44,469,557	44,129,305	44,129	44,129	44,129	44,129

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. AVG MO GROSS RENT FOR RENT SUPPLEMENT RECIPIENTS	1005	1000	1000	1000	1000	1000	1000	1000
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT	430	435	435	440	450	450	450	450
3. FEDERAL GRADING SYS FOR PH AGENCIES (SEC 8 MGMT)	140	140	145	145	145	145	145	145
PROGRAM TARGET GROUPS								
1. # OF APPLICANTS ON STATE SUBSIDY WAITING LISTS	0	0	0	0	4300	4300	4300	4300
2. # OF APPLICANTS ON FEDERAL SUBSIDY WAITING LIST	3100	2500	1000	8000	10000	10000	10000	10000
PROGRAM ACTIVITIES								
1. TOT # OF STATE RENT SUP'L & SEC 8 APPL PROCESSED	1680	1800	1500	1500	1500	1500	1500	1500
2. # OF RE-EXAMINATNS OF STATE RENT SUPPL & SEC 8	2539	2600	2400	2400	2400	2400	2400	2400
3. TOTAL # OF FED SEC 8 UNITS INSPECTED	2356	2400	2350	2350	2350	2350	2350	2350
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	30,189	30,190	30,190	30,190	30,190	30,190	30,190	30,190
TOTAL PROGRAM REVENUES	30,189	30,190	30,190	30,190	30,190	30,190	30,190	30,190
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	30,189	30,190	30,190	30,190	30,190	30,190	30,190	30,190
TOTAL PROGRAM REVENUES	30,189	30,190	30,190	30,190	30,190	30,190	30,190	30,190

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

Program Plan Narrative

HMS222: RENTAL ASSISTANCE SERVICES

06 02 02 13

A. Statement of Program Objectives

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

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

Request for \$500,000 in general funds in FY 22 to increase State Rent Supplement Program funding.

Request for 5.00 permanent federally-funded positions and \$183,069 in federal funds in FY 22 and \$346,817 in federal funds in FY 23 to support the administration of increased Section 8 funding.

Request for \$16,433,850 in federal funds in FY 22 and \$16,429,850 in federal funds in FY 23 to align federal fund ceiling with anticipated awards.

Request for abolishment of 2.00 FTEs (1.25 general-funded and 0.75 federally-funded) and a reduction of \$83,678 in federal funds in FY 22 and FY 23 for positions unfunded by Act 9, SLH 2020.

C. Description of Activities Performed

This program administers the Federal Section 8 Housing Choice Voucher Program, Non-Elderly Disabled (NED) Vouchers, Veterans Affairs Supportive Housing (VASH) Vouchers, and the State Rent Supplement Program. Under these programs, rental units in the private sector are utilized, and rental assistance payments are made directly to participating landlords. The program currently administers approximately 2,676 units. There are 2,371 federally-funded vouchers and 305 State-funded units.

D. Statement of Key Policies Pursued

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

HUD ratings are key consideration in managing the Rental Assistance Services Program, as higher scores result in eligibility for additional funds, increase the likelihood of receiving grants, reduce administrative oversight from Federal monitors, and indicate overall program health. The Section 8 Management Assessment Program (SEMAP) measures the performance of HPHA's Housing Choice Voucher Program in 14 key areas. The 14 indicators of performance show whether HPHA helps eligible families to afford decent rental units at a reasonable subsidy cost as intended by Federal housing legislation.

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

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

Program Plan Narrative

HMS222: RENTAL ASSISTANCE SERVICES

06 02 02 13

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

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

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

1. The limited supply of public housing units and a growing demand for affordable rental housing increase the demand for rental assistance.
2. Hawaii's limited rental housing stock in the private rental market and the growing population result in higher rental housing costs and increased demand for rental assistance.

3. Congress has revised the funding of the Section 8 Program, limiting the expansion of the program.
4. Rental assistance for homeless families is generally higher than working families. With the increased emphasis on assisting homeless families, financial resources are not able to stretch as far.

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

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	422,886	405,182	600,431	600,431	600	600	600	600
OTHER CURRENT EXPENSES	26,645,994	36,025,295	28,938,371	28,938,371	28,938	28,938	28,938	28,938
EQUIPMENT		1,445	1,445	1,445	2	2	2	2
TOTAL OPERATING COST	27,068,880	36,431,922	29,540,247	29,540,247	29,540	29,540	29,540	29,540
BY MEANS OF FINANCING	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	26,388,152	33,415,635	26,453,408	26,453,408	26,453	26,453	26,453	26,453
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	680,728	649,448	720,000	720,000	720	720	720	720
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		2,366,839	2,366,839	2,366,839	2,367	2,367	2,367	2,367
TOTAL PERM POSITIONS	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	27,068,880	36,431,922	29,540,247	29,540,247	29,540	29,540	29,540	29,540

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. # CLIENTS W/ PERM HOUSING DUE TO HOMELESS OUTREACH	449	450	450	450	400	450	450	450
2. # CLIENTS W/ PERM HOUSING DUE TO SHELTER PROGRAMS	1620	1500	1600	1600	1500	1500	1500	1500
3. % CLIENTS MAINTAIN HSG THRU ASSTNCE FROM SHEG PGM	96	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. # PATICIPANTS SERVD BY OUTREACH HOMELESS PROVIDERS	3662	3500	4000	4000	3500	3500	3500	3500
2. # PARTICIPANTS SERVED BY HOMELESS SHELTER PROGRAMS	5293	5000	5500	5500	5000	5000	5000	5000
3. # UNDUPLICATED PARTICIPANTS SERVED BY SHEG PROGRAM	362	300	300	300	300	300	300	300
PROGRAM ACTIVITIES								
1. # PARTICIPANTS WHO WILL HAVE A VI-SPDAT COMPLETED	5966	6000	6000	6000	6000	6000	6000	6000
2. # PARTICIPANTS WHO HAVE DEVELOPED A HOUSING PLAN	4078	4000	4000	4000	4000	4000	4000	4000
3. # PARTICIPANTS WHO WERE TAUGHT MONEY MGMT SKILLS	1865	2000	2000	2000	2000	2000	2000	2000
4. # PARTICIPANTS WHO WERE TAUGHT TENANCY SKILLS	1642	1500	1500	1500	1500	1500	1500	1500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,857							
TOTAL PROGRAM REVENUES	1,857							
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,857							
TOTAL PROGRAM REVENUES	1,857							

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

Program Plan Narrative

HMS224: HOMELESS SERVICES

06 02 02 15

A. Statement of Program Objectives

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

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

Request for trade-off of \$157,476 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 3.00 FTEs unfunded by Act 9, SLH 2020.

Request for \$70,552 in federal funds in FY 22 and FY 23 to align federal fund ceiling with anticipated awards.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

The Homeless Programs Office (HPO) depends on private service providers and private shelter management to address the needs of the homeless in a coordinated way, with geographic accessibility throughout

the State. A vital component of the coordination is community-based planning that is encouraged on each island county and coalesced in the Statewide Continuum of Care planning body. HPO also integrates federal grant resources with State resources to provide a range of services to address the needs of the homeless.

F. Description of Major External Trends Affecting the Program

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

Program Plan Narrative

HMS224: HOMELESS SERVICES

06 02 02 15

homelessness has helped to inform our community.

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

1. A large portion of the program's expenditures consist of contracts for essential services: operations and maintenance of homeless emergency and transitional shelters, operations for homeless outreach services, and emergency grant programs. Recent allocations have also been made to implement a statewide Housing First program and Rapid Re-Housing program to move homeless individuals and families quickly out of homelessness and into permanent housing. The difference between the programs is that Housing First focuses on highly visible, chronically homeless unsheltered persons, while the State's Rapid Re-Housing program targets sheltered homeless individuals and families to move them quickly out of shelter and is intended to increase the efficiency of the homeless shelter system.
2. As many of the State's goals to end homelessness are achieved, funding will be re-allocated to meet needs. Currently, more than 6,000 assessments of homeless have been completed. Approximately 32% or 1920 individuals in chronically homeless households require the highest level of care our system can provide, that of Housing First, or permanent supportive housing. Another 50% require lesser levels of homeless intervention in the form of Rapid Re-Housing and the remainder can be housed with mainstream benefits. This data suggests that funding obligations for homeless shelters may be reduced if individuals and families can be rapidly re-housed and provided support to maintain housing.
3. Planned Level of Program Effectiveness
 - Decrease the length of stay in emergency and transitional shelters.
 - Increase income of homeless individuals via intervention by outreach and shelter services.
 - Increase numbers of individuals and families who secure and maintain permanent housing.
 - Prioritize the highest level of intervention for the people with

the highest acuity (needs), and document cost savings of housing and services to larger systems such as hospitalization, emergency room utilization, 911 calls, jail, prison, etc.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OTHER CURRENT EXPENSES	2,137,811,082	2,825,572,714	3,076,854,643	3,029,256,462	3,151,196	3,189,838	3,229,718	3,229,718
TOTAL OPERATING COST	2,137,811,082	2,825,572,714	3,076,854,643	3,029,256,462	3,151,196	3,189,838	3,229,718	3,229,718
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	893,197,048	1,000,288,553	1,034,973,808	1,055,253,077	1,060,092	1,076,876	1,094,181	1,094,181
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	81,291,211	1,376,660	1,376,660	1,376,660	1,377	1,377	1,377	1,377
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,159,732,789	1,803,909,546	2,020,247,459	1,952,370,009	2,069,470	2,091,328	2,113,903	2,113,903
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		13,216,034	13,474,795	13,474,795	13,475	13,475	13,475	13,475
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,590,034	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,137,811,082	2,825,572,714	3,076,854,643	3,029,256,462	3,151,196	3,189,838	3,229,718	3,229,718

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OTHER CURRENT EXPENSES	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811
TOTAL OPERATING COST	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<u>MEASURES OF EFFECTIVENESS</u>								
1. % SSI RECPNTS-LICNSD/CERTFD DOM CARE/MED FAC SSP	95	95	95	95	95	95	95	95
<u>PROGRAM TARGET GROUPS</u>								
1. # SSI RECPNTS IN LICNSD/CERTFD DOM CARE/ MED FAC	2461	2427	2424	2425	2438	2448	2461	2476
<u>PROGRAM ACTIVITIES</u>								
1. AVE SSI RECPNTS IN TYPE I ARCHS/DD DOM CARE W/ SSP	963	930	896	862	829	797	766	737
2. AVE SSI/SSP RECPNTS PLACED IN TYPE II ARCHS	20	20	18	17	17	16	15	15
3. AVE SSI/SSP RECPNTS PLACED IN CCFFH	1298	1279	1305	1336	1378	1416	1455	1496
4. AVE SSI/SSP RECPNTS PLACED IN MED FACILITY	181	199	206	210	215	219	224	228

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

Program Plan Narrative

HMS605: COMMUNITY-BASED RESIDENTIAL SUPPORT

06 02 03 04

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

Major trends affecting APCSB services include:

1. A rapidly growing older population.

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

3. Enrollment of eligible individuals has decreased annually since 2016. This trend may indicate that fewer individuals choose to reside in ARCHs, CCFFHs, DD Doms, and medical facility settings because supervised care is not needed or that individuals are financially able to remain in their own homes with in-home supports.

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

SSP is required to supplement federal SSI payments received by individuals residing in ARCHs, CCFFHs, DD Doms, and medical treatment facilities. About 2,461 SSI/SSP recipients received SSP payments in FY 20.

H. Discussion of Program Revenues

Payment levels are determined by state statutes (HRS 346-53 and HRS 346D-4.5). Total funding is based upon the number of eligible individuals residing in the domiciliary care settings and medical treatment facilities.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OTHER CURRENT EXPENSES	2,120,000,127	2,807,761,759	3,059,043,688	3,011,445,507	3,133,385	3,172,027	3,211,907	3,211,907
TOTAL OPERATING COST	2,120,000,127	2,807,761,759	3,059,043,688	3,011,445,507	3,133,385	3,172,027	3,211,907	3,211,907
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	875,386,093	982,477,598	1,017,162,853	1,037,442,122	1,042,281	1,059,065	1,076,370	1,076,370
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	81,291,211	1,376,660	1,376,660	1,376,660	1,377	1,377	1,377	1,377
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,159,732,789	1,803,909,546	2,020,247,459	1,952,370,009	2,069,470	2,091,328	2,113,903	2,113,903
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		13,216,034	13,474,795	13,474,795	13,475	13,475	13,475	13,475
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,590,034	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,120,000,127	2,807,761,759	3,059,043,688	3,011,445,507	3,133,385	3,172,027	3,211,907	3,211,907

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % MANAGD CARE PYMTS DEVOTD TO DIRECT HTH CARE SVCS	91	91	90	90	90	90	90	90
2. % LTC CLIENTS RECEIVING CARE UNDER HCBS PROGRAM	59.34	61	65	70	80	80	80	80
PROGRAM TARGET GROUPS								
1. # PEOPLE COVERED BY QUEST	358488	430000	412000	412000	412000	412000	412000	412000
2. # ELIGIBLE PERSONS FOR QUEST MANAGED CARE PRGRM	358366	429900	411900	411900	411900	411900	411900	411900
3. # ELIGIBLE PERSONS FOR LTSS	8007	8500	8500	8500	8500	8500	8500	8500
PROGRAM ACTIVITIES								
1. AMOUNT PAID FOR QUALITY BONUSES TO MCOS (THOUS)	11438	13000	15000	15000	15000	15000	15000	15000
2. AMOUNT PAID TO MCOS FOR SERVICES (THOUS)	2260246	3000000	3000000	3000000	2600000	2600000	2600000	2600000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,643,832	1,370,578	1,370,577	1,370,577	1,370,577	1,370,577	1,370,577	1,370,577
REVENUE FROM OTHER AGENCIES: ALL OTHER	66,413	66,413	66,413	66,413	66,413	66,413	66,413	66,413
CHARGES FOR CURRENT SERVICES	53,704	53,704	53,704	53,704	53,704	53,704	53,704	53,704
TOTAL PROGRAM REVENUES	1,763,949	1,490,695	1,490,694	1,490,694	1,490,694	1,490,694	1,490,694	1,490,694
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,763,949	1,490,695	1,490,694	1,490,694	1,490,694	1,490,694	1,490,694	1,490,694
TOTAL PROGRAM REVENUES	1,763,949	1,490,695	1,490,694	1,490,694	1,490,694	1,490,694	1,490,694	1,490,694

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

Program Plan Narrative

HMS401: HEALTH CARE PAYMENTS

06 02 03 05

A. Statement of Program Objectives

To ensure that qualified low-income and disabled individuals and families are provided appropriate health or long-term care (LTC) services that meet their needs.

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

Request for \$34,685,255 in general funds and \$216,337,913 in federal funds in FY 22 and \$54,964,524 in general funds and \$148,460,463 in federal funds in FY 23 to increase Medicaid capitation payments funding.

Request for \$258,761 in other federal funds in FY 22 and FY 23 to align other federal fund ceiling with anticipated awards.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

MQD is focusing on strategic initiatives of ensuring and improving access to health insurance and health care, investing in preventive and primary care as well as in integrated physical and behavioral healthcare for individuals with complex health and social needs such as individuals facing chronic homelessness. A focus on better alignment of financial incentives and reimbursement models to support health outcomes with the healthcare delivery system of health plans, community health centers, hospitals, and provider groups.

E. Identification of Important Program Relationships

The department contracts with private medical and behavioral health plans that administer the actual provision of coverage for Medicaid enrollees. These contracts must be monitored to ensure compliance with contract terms as well as with federal requirements. MQD also has key relationships with numerous other state agencies. MQD collaborates closely with DOH Child and Adolescent Mental Health Division, Adult Mental Health Division, Early Intervention Program, and Developmental Disabilities Division to ensure member's health needs are met. We work with other DOH divisions on strategic initiatives to improve maternal child health, chronic and infectious disease. The Department of Education (DOE) and the University of Hawaii's School of Nursing are key partners to help ensure the health of the child is met in school and at home. MQD also covers services that might otherwise be paid by all the above agencies as well as by the Department of Public Safety (DPS) and the Executive Office on Aging. In addition, MQD has been able to leverage federal funding for Information Technology (IT) development that can be utilized by other Department of Human Services (DHS) divisions and state agencies.

F. Description of Major External Trends Affecting the Program

Medicaid is a counter-cyclical entitlement program where enrollment demand for Medicaid tends to increase when the economy declines, such as during a recession, but levels off or declines when it improves. The COVID-19 pandemic has had a tremendous negative effect on our local economy and has resulted in increases in Medicaid enrollment. In addition, the continuous coverage requirement in the Families First Coronavirus Relief Act (FFCRA) has also resulted in more individuals being enrolled in Medicaid currently as we are not able to dis-enroll anyone. Also, the overall costs of health care continue to rise at a faster

Program Plan Narrative

HMS401: HEALTH CARE PAYMENTS

06 02 03 05

pace than general inflation which also impacts the costs of our health care expenditures. Based on the appropriations from the legislature, MQD will need to balance eligibility, benefits, and reimbursement. Finally, the country's political landscape is anticipated to bring further major changes to the Medicaid program in upcoming years.

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

The program serves 25% of all Hawaii residents, including nearly half of all Hawaii's keiki. Quality has improved and costs have been controlled. MQD has cost avoided over \$1 billion in general funds since the inception of QUEST.

H. Discussion of Program Revenues

The base Federal Medical Assistance Percentages (FMAP) rate was 53.47% until September 30, 2020 and decreased to 53.02% on October 1, 2020. However, there is a temporary 6.2% increase to the base FMAP rate as part of the FFCRA, which makes the current FMAP rate 59.22%. This FMAP applies to federal funding for program benefit costs for most Medicaid enrollees. FMAP for the Affordable Care Act (ACA) Medicaid expansion group is currently at 90.00%. Administrative expenses are matched at 50.00%. The current budget request includes these updated FMAP estimated matching federal fund levels.

I. Summary of Analysis Performed

None.

J. Further Considerations

Budget projections for these expenditures are based on actual historical costs and actual enrollments adjusted for projected increases in utilization and enrollment. The projected costs were prepared prior to the finalization of the payment rates paid to managed care plans. The payment rates must be developed by an independent actuary and be approved by the federal regulatory agency, the Centers for Medicare and Medicaid Services (CMS). The final rates may be higher or lower than projected.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: **060204**
PROGRAM TITLE:

GENERAL SUPPORT FOR ASSURED STD OF LIVING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	579.00*	579.00*	532.00*	532.00*	532.0*	532.0*	532.0*	532.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	21,118,509	37,838,886	38,064,482	38,123,150	38,123	38,123	38,123	38,123
OTHER CURRENT EXPENSES	6,479,497	10,898,722	10,961,625	10,961,625	10,962	10,962	10,962	10,962
EQUIPMENT	14,811		704	704	1	1	1	1
TOTAL OPERATING COST	27,612,817	48,737,608	49,026,811	49,085,479	49,086	49,086	49,086	49,086
BY MEANS OF FINANCING	296.33*	296.33*	269.33*	269.33*	269.3*	269.3*	269.3*	269.3*
	**	**	**	**	**	**	**	**
GENERAL FUND	16,131,531	14,233,835	15,896,138	15,896,138	15,896	15,896	15,896	15,896
	282.67*	282.67*	262.67*	262.67*	262.7*	262.7*	262.7*	262.7*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	11,481,286	34,473,536	33,100,436	33,159,104	33,159	33,159	33,159	33,159
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		30,237	30,237	30,237	31	31	31	31
TOTAL PERM POSITIONS	579.00*	579.00*	532.00*	532.00*	532.0*	532.0*	532.0*	532.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	27,612,817	48,737,608	49,026,811	49,085,479	49,086	49,086	49,086	49,086

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS236
06020401
CASE MANAGEMENT FOR SELF-SUFFICIENCY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	530.00*	530.00*	482.00*	482.00*	482.0*	482.0*	482.0*	482.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	18,757,401	33,671,222	33,823,971	33,823,971	33,824	33,824	33,824	33,824
OTHER CURRENT EXPENSES	4,401,535	6,868,804	6,912,622	6,912,622	6,913	6,913	6,913	6,913
EQUIPMENT	7,299							
TOTAL OPERATING COST	23,166,235	40,540,026	40,736,593	40,736,593	40,737	40,737	40,737	40,737
BY MEANS OF FINANCING	296.33*	296.33*	269.33*	269.33*	269.3*	269.3*	269.3*	269.3*
	**	**	**	**	**	**	**	**
GENERAL FUND	16,131,531	14,233,835	15,896,138	15,896,138	15,896	15,896	15,896	15,896
	233.67*	233.67*	212.67*	212.67*	212.7*	212.7*	212.7*	212.7*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	7,034,704	26,275,954	24,810,218	24,810,218	24,810	24,810	24,810	24,810
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		30,237	30,237	30,237	31	31	31	31
TOTAL PERM POSITIONS	530.00*	530.00*	482.00*	482.00*	482.0*	482.0*	482.0*	482.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	23,166,235	40,540,026	40,736,593	40,736,593	40,737	40,737	40,737	40,737

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % WORK PGM PARTICIPANTS WHO EXITED WITH EMPLOYMENT	2	3	2	2	3	4	5	5
2. %TANF/TAONF RCPT PART WRK PGM MTG FED WRK PART STD	23	23	11	11	12	13	14	14
3. % SNAP APPLICATIONS RECEIVED AND PROCESSED TIMELY	96	96	97.6	97.6	97.6	97.6	97.6	97.6
4. % SNAP CASES WITH AN ERROR	7.5	7.5	3.5	3.5	3.5	3.5	3.5	3.5
PROGRAM TARGET GROUPS								
1. TANF/TAONF RECIPIENTS WHO PARTICIPATED IN WORK PGM	2994	4200	4600	4400	4200	3900	3500	3300
2. NUMBER OF APPLICANTS FOR CASH SUPPORT	12312	12312	11229	11229	11229	11229	11229	11229
3. NUMBER OF POTENTIAL APPLICANTS FOR SNAP	68881	78000	71712	71712	71712	71712	71712	71712
PROGRAM ACTIVITIES								
1. NUMBER WHO RECEIVE GA AND AABD	6332	6332	6473	6473	6473	6473	6473	6473
2. NUMBER WHO RECEIVE TANF AND TAONF BENEFITS	4573	4573	4700	4700	4700	4700	4700	4700
3. NUMBER OF SNAP APPLICATIONS PROCESSED	68956	68956	63151	63151	63151	63151	63151	63151
4. NUMBER OF HOUSEHOLDS RECEIVING SNAP BENEFITS	83414	96000	87891	87891	87891	87891	87891	87891
5. # OF PARTICIPANTS IN THE FIRST-TO-WORK PROGRAM	2994	4200	4600	4400	4200	3900	3500	3300
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	19,175	14,463	14,463	14,463	14,463	14,463	14,463	14,463
TOTAL PROGRAM REVENUES	19,175	14,463	14,463	14,463	14,463	14,463	14,463	14,463
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	19,175	14,463	14,463	14,463	14,463	14,463	14,463	14,463
TOTAL PROGRAM REVENUES	19,175	14,463	14,463	14,463	14,463	14,463	14,463	14,463

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

Program Plan Narrative

HMS236: CASE MANAGEMENT FOR SELF-SUFFICIENCY

06 02 04 01

A. Statement of Program Objectives

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

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

Request for transfer of \$698,086 in general funds in from HMS 903 in FY 22 and FY 23 to fund 13.60 general-funded FTEs unfunded by Act 9, SLH 2020.

Request for \$43,818 in federal funds in FY 22 and FY 23 to align federal fund ceiling with anticipated awards.

Request for abolishment of 48.00 FTEs (27.00 general-funded and 21.00 federally-funded) and a reduction of \$1,509,554 in federal funds in FY 22 and FY 23 for positions unfunded by Act 9, SLH 2020.

C. Description of Activities Performed

The following are major activities related to eligibility determination:

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

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

1. Intake and orientation services.
2. Barrier assessment services.
3. Supportive services.
4. Employability assessment and employment plan development.
5. Education and vocational educational training assistance.
6. Job readiness, development and placement services.
7. Case management, counseling and progress monitoring.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

Program Plan Narrative

HMS236: CASE MANAGEMENT FOR SELF-SUFFICIENCY

06 02 04 01

F. Description of Major External Trends Affecting the Program

1. The COVID-19 pandemic resulted in the loss of jobs throughout the State and more applications for SNAP and financial assistance benefits. Caseloads for both the benefits programs and FTW program greatly increased.
2. Federal Regulations impact the size, cost and administration of the income maintenance programs. Increased responsibility is placed on the state to monitor recipient circumstances to ensure accurate benefits.
3. Economic Conditions: Unemployment, disability of the breadwinner, the increase in population, the high cost of living, lack of affordable housing, and the exhaustion of unemployment insurance benefits.
4. Immigration and migration to Hawaii.
5. Family Disintegration: Marital discord, such as divorce and separation, and out-of-wedlock pregnancies increase the number of welfare recipients.
6. Longevity: As life expectancy increases, the number of aged dependent on some form of welfare assistance is expected to grow, especially since many of the aged live on fixed incomes.
7. National welfare reform and the federal "block grant" as described in the "Personal Responsibility and Work Reconciliation Act" of 1996.
8. National Deficit Reduction Act of 2005 reauthorizing the Temporary Assistance to Needy Families (TANF) program.
9. The federal SSI Interim Assistance Reimbursement program.
10. Agricultural Act of 2014 includes numerous provisions that clarify policy in areas that require tightening and improve federal oversight and state program operations.

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

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

2. Planned Levels of Program Effectiveness

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

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

3. Projected Target Group Size

Number of cash support recipients mandated to participate in a work program: Approximately 4,200 cash support recipients each month are anticipated to be work eligible individuals and mandated to participate in the work program.

Potential number of households eligible for cash support: An estimated 10,905 households are potentially eligible for cash support based on the 1st quarter FY 21 caseload.

4. Projected Level of Program Activity

Number of cash support recipients participating in a work program component: An estimated 840 of cash support recipients per month will be engaged in work activities and meeting federal work participation requirements.

Number of cash support recipients who obtain employment: An estimated 550 cash support recipients each month will obtain employment.

Program Plan Narrative

HMS236: CASE MANAGEMENT FOR SELF-SUFFICIENCY

06 02 04 01

Number of TANF and Temporary Assistance to Other Needy Families (TAONF) assistance applications processed. An estimated 7,143 applications are processed each year based on 1st quarter FY 21 applications.

Number of General Assistance (GA) and Aid to the Aged, Blind and Disabled (AABD) assistance applications processed. An estimated 5,171 applications are processed each year based on 1st quarter FY 21 applications.

Number of SNAP applications processed: An estimated 68,956 average monthly applications are processed each year.

Number of households receiving food stamps: An estimated 96,000 households will receive SNAP as a SNAP only household or a household that receives other cash supports with the SNAP benefits.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS238
06020402
DISABILITY DETERMINATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	49.00*	49.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,361,108	4,167,664	4,240,511	4,299,179	4,299	4,299	4,299	4,299
OTHER CURRENT EXPENSES	2,077,962	4,029,918	4,049,003	4,049,003	4,049	4,049	4,049	4,049
EQUIPMENT	7,512		704	704	1	1	1	1
TOTAL OPERATING COST	4,446,582	8,197,582	8,290,218	8,348,886	8,349	8,349	8,349	8,349
BY MEANS OF FINANCING	49.00*	49.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,446,582	8,197,582	8,290,218	8,348,886	8,349	8,349	8,349	8,349
TOTAL PERM POSITIONS	49.00*	49.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,446,582	8,197,582	8,290,218	8,348,886	8,349	8,349	8,349	8,349

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OF DISABILITY CLAIMS PROCESSED DURING THE YEAR	100	100	100	100	100	100	100	100
2. % CASES RETURNED FOR CORRECTIVE ACTION	5.7	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS								
1. # OF APPLICANTS FOR SOC SEC DISABILITY BENEFITS	10700	12608	11654	11654	11654	11654	11654	11654
PROGRAM ACTIVITIES								
1. # CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)	1850	2206	2028	2028	2028	2028	2028	2028
2. # SOC SEC DISABILITY BENEFIT DECISIONS RENDERED	10060	12608	11334	11334	11334	11334	11334	11334
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	7,839	6,655	6,655	6,655	6,655	6,655	6,655	6,655
TOTAL PROGRAM REVENUES	7,839	6,655	6,655	6,655	6,655	6,655	6,655	6,655
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	7,839	6,655	6,655	6,655	6,655	6,655	6,655	6,655
TOTAL PROGRAM REVENUES	7,839	6,655	6,655	6,655	6,655	6,655	6,655	6,655

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

Program Plan Narrative

HMS238: DISABILITY DETERMINATION

06 02 04 02

A. Statement of Program Objectives

To process applications received for Social Security Disability Insurance (SSDI) benefits and for Supplemental Security Income (SSI) payments and maintain quality decision-making within compliance for percent of cases returned for substantive reasons by the Office of Quality Review Improvement.

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

Request for transfer of 1.00 federal-funded FTE and \$45,662 in federal funds out to HMS 802 in FY 22 and FY 23.

Request for 2.00 FTEs and \$138,298 in federal funds in FY 22 and \$196,966 in federal funds in FY 23 to increase Disability Claims Specialist staff for the Disability Determination Branch (DDB).

C. Description of Activities Performed

The major activity of DDB program services is to determine an applicant's eligibility for Disability Insurance (DI) and SSI benefits. Consultative exams are required when other recorded documentation is insufficient, contains conflicting evidence, or is not timely.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

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

The major reason for returned cases is insufficient documentation upon which a decision must be made.

H. Discussion of Program Revenues

The program is 100% federally funded by SSA.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OTHER CURRENT EXPENSES	958,740	1,715,255	1,939,522	1,939,522	1,940	1,940	1,940	1,940
TOTAL OPERATING COST	958,740	1,715,255	1,939,522	1,939,522	1,940	1,940	1,940	1,940
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	469,320	469,505	469,505	469,505	470	470	470	470
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	489,420	1,245,750	1,470,017	1,470,017	1,470	1,470	1,470	1,470
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	958,740	1,715,255	1,939,522	1,939,522	1,940	1,940	1,940	1,940

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % E&T PARTICIP W/ BENEFIT REDUCTN DUE TO EMPLOYMNT	12	12	13	13	13	13	13	13
2. % E&T PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT	10	10	10	10	10	10	10	10
PROGRAM TARGET GROUPS								
1. # OF SNAP RCPTS ABLE-BODIED SUBJ TO MANDATORY WORK	2949	2949	2700	2700	2700	2700	2700	2700
PROGRAM ACTIVITIES								
1. # OF PARTICIPANTS IN THE E&T PROGRAM	927	930	864	864	864	864	864	864
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	998	700	700	700	700	700	700	700
TOTAL PROGRAM REVENUES	998	700	700	700	700	700	700	700
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	998	700	700	700	700	700	700	700
TOTAL PROGRAM REVENUES	998	700	700	700	700	700	700	700

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

Program Plan Narrative

HMS237: EMPLOYMENT AND TRAINING

06 02 05

A. Statement of Program Objectives

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

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

Request for \$224,267 in federal funds in FY 22 and FY 23 to align federal fund ceiling with anticipated awards.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

1. Changes in SNAP eligibility and/or E&T rules/performance standards mandated by the U.S. Department of Agriculture (USDA).
2. Changes in the state unemployment rates, training resources, job opportunities, and labor market trends.
3. Temporary suspension of imposing the 3-month time limit work requirements for Able Bodied Adults Without Dependents (ABAWD) effective March 2020 in response to COVID.

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

The total number of participants in the E&T program for FY 20 was 927. Of this number, approximately 10% exited due to employment.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: **0604**
PROGRAM TITLE:

OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	574.75*	576.75*	569.75*	569.75*	569.8*	569.8*	569.8*	569.8*
	38.00**	38.00**	33.00**	33.00**	33.0**	33.0**	33.0**	33.0**
PERSONAL SERVICES	27,659,588	43,639,532	48,586,186	48,586,186	48,586	48,586	48,586	48,586
OTHER CURRENT EXPENSES	98,766,198	157,335,216	169,408,642	168,405,642	168,405	168,405	168,405	168,405
EQUIPMENT	1,582,889	850,000	850,000	850,000	850	850	850	850
TOTAL OPERATING COST	128,008,675	201,824,748	218,844,828	217,841,828	217,841	217,841	217,841	217,841
BY MEANS OF FINANCING	346.35*	348.35*	325.48*	325.48*	325.5*	325.5*	325.5*	325.5*
	17.29**	17.29**	15.69**	15.69**	15.7**	15.7**	15.7**	15.7**
GENERAL FUND	77,048,325	69,731,228	61,781,715	60,778,715	60,777	60,777	60,777	60,777
	0.56*	0.56*	20.71*	20.71*	20.7*	20.7*	20.7*	20.7*
	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND		1,542,576	3,876,524	3,876,524	3,877	3,877	3,877	3,877
	227.84*	227.84*	223.56*	223.56*	223.6*	223.6*	223.6*	223.6*
	20.71**	20.71**	15.31**	15.31**	15.3**	15.3**	15.3**	15.3**
FEDERAL FUNDS	50,525,223	129,702,457	152,282,089	152,282,089	152,282	152,282	152,282	152,282
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	435,127	848,487	904,500	904,500	905	905	905	905
TOTAL PERM POSITIONS	574.75*	576.75*	569.75*	569.75*	569.8*	569.8*	569.8*	569.8*
TOTAL TEMP POSITIONS	38.00**	38.00**	33.00**	33.00**	33.0**	33.0**	33.0**	33.0**
TOTAL PROGRAM COST	128,008,675	201,824,748	218,844,828	217,841,828	217,841	217,841	217,841	217,841

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS902
060404
GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	281.75*	281.75*	276.75*	276.75*	276.8*	276.8*	276.8*	276.8*
	25.00**	25.00**	19.00**	19.00**	19.0**	19.0**	19.0**	19.0**
PERSONAL SERVICES	11,754,935	21,290,237	22,207,666	22,207,666	22,207	22,207	22,207	22,207
OTHER CURRENT EXPENSES	43,397,618	48,176,960	69,231,902	68,228,902	68,229	68,229	68,229	68,229
EQUIPMENT	1,049,039	850,000	850,000	850,000	850	850	850	850
TOTAL OPERATING COST	56,201,592	70,317,197	92,289,568	91,286,568	91,286	91,286	91,286	91,286
BY MEANS OF FINANCING	136.50*	136.50*	134.00*	134.00*	134.0*	134.0*	134.0*	134.0*
	5.70**	5.70**	5.10**	5.10**	5.1**	5.1**	5.1**	5.1**
GENERAL FUND	16,169,331	13,692,851	11,966,766	10,963,766	10,963	10,963	10,963	10,963
	0.56*	0.56*	0.56*	0.56*	0.6*	0.6*	0.6*	0.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND		1,542,576	1,546,792	1,546,792	1,547	1,547	1,547	1,547
	144.69*	144.69*	142.19*	142.19*	142.2*	142.2*	142.2*	142.2*
	19.30**	19.30**	13.90**	13.90**	13.9**	13.9**	13.9**	13.9**
FEDERAL FUNDS	39,597,134	54,237,783	77,876,010	77,876,010	77,876	77,876	77,876	77,876
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	435,127	843,987	900,000	900,000	900	900	900	900
TOTAL PERM POSITIONS	281.75*	281.75*	276.75*	276.75*	276.8*	276.8*	276.8*	276.8*
TOTAL TEMP POSITIONS	25.00**	25.00**	19.00**	19.00**	19.0**	19.0**	19.0**	19.0**
TOTAL PROGRAM COST	56,201,592	70,317,197	92,289,568	91,286,568	91,286	91,286	91,286	91,286

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA	99	99	99	99	99	99	99	99
2. % TIMELY SUBS OF QRTL Y AND ANN L RPTS TO DHHS	100	90	90	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. # HEALTH PLANS PARTICIPATING IN PROGRAM	5	5	5	5	5	5	5	5
2. # SERVED BY QUEST	358488	430000	412000	412000	412000	412000	412000	412000
3. # MQD PERSONNEL	239.25	235	235	235	235	235	235	235
PROGRAM ACTIVITIES								
1. # CONTRACT EXECUTIONS	38	35	35	35	35	35	35	35
2. # STATE PLAN AMENDMENTS AND WAIVER AMENDMENTS	10	5	5	5	5	5	5	5
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000
TOTAL PROGRAM REVENUES	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000
TOTAL PROGRAM REVENUES	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000

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

Program Plan Narrative

HMS902: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

06 04 04

A. Statement of Program Objectives

To ensure program effectiveness and efficiency by formulating policies, administering operations and personnel, and providing other administrative services to support the administration of Med-QUEST program, Hawaii's Medicaid program.

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

Request for trade-off of \$1,142,316 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 40.00 permanent FTEs (19.25 general-funded and 20.75 federal-funded) and 8.00 temporary FTEs (2.00 general-funded and 6.00 federal-funded) unfunded by Act 9, SLH 2020.

Request for reduction of 1.00 temporary FTE (0.10 general-funded and 0.90 federally-funded) and \$101,925 in federal funds in FY 22 and FY 23.

Request for reduction of 1.00 temporary FTE (0.10 general-funded and 0.90 federally-funded), \$7,000 in general funds, and \$95,130 in federal funds in FY 22 and FY 23.

Request for \$26,295,869 in federal funds and \$56,013 in other federal funds in FY 22 and FY 23 to align federal fund ceiling with anticipated awards.

Request for decrease of \$2,010,312 in general funds and \$2,010,312 in federal funds in FY 22 and FY 23 to contractual expenses to address budget shortfalls.

Request for abolishment of 5.00 permanent FTEs (2.50 general-funded and 2.50 federally-funded) and 4.00 temporary FTEs (0.40 general-funded and 3.60 federally-funded) and a reduction of \$450,275 in federal funds in FY 22 and FY 23 for positions unfunded by Act 9, SLH 2020.

C. Description of Activities Performed

The major activities of this program are to perform overall program planning, implementation, maintenance, review and modification for medical assistance programs and services. Staff provide long and short-range planning, develop new services in response to federal and State

initiatives and requirements, review and research federal and state policy issues, initiate policy changes, promulgate rules and regulations, conduct public hearings, develop provider participation through Request for Proposals (RFP), conduct preliminary investigation of fraud and abuse, conduct quality control reviews and monitor contracts, make payments and recover overpaid funds, provide in-service training, explore new alternatives in the provision of health care services, provide public education and coordinate activities with program staff within the department.

D. Statement of Key Policies Pursued

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

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

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

E. Identification of Important Program Relationships

The Medical Assistance Program coordinates with other Department of Human Services (DHS) programs, including the financial assistance and

Program Plan Narrative

HMS902: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

06 04 04

food and nutrition programs. Further, there are on-going relationship with DOH, Department of Education (DOE), Department of Public Safety (DPS), and the federal Centers for Medicare and Medicaid Services (CMS), which is the agency that oversees Medicaid. CMS is a partner both programmatically and fiscally in the health care programs. Additionally, the QUEST Integration program has contracts with medical and behavioral health plans for the provision of services statewide. MQD also works with HHIE to support Medicaid providers' ability to digitally share and use clinical data.

F. Description of Major External Trends Affecting the Program

The limited tax revenue base has impacted all government programs that provide or support the delivery of health services. Because Medicaid is a program with access to federal funds, there are continual requests by the State Administration and Legislature to draw down federal funds for other programs within the State, such as DOH and the Hawaii Health Systems Corporation (HHSC). The Department has been working with various state agencies to increase the maximization of federal funds through the Medicaid Program.

The response to the COVID-19 pandemic has required rapid adjustment to policy changes at both the federal and state level necessitated by the public health emergency, many applications to the federal government for emergency disaster waivers. Additionally, staff transitioned to teleworking while managing a huge influx of applications without any processing backlogs.

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS903
060405
GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	93.00*	93.00*	90.00*	90.00*	90.0*	90.0*	90.0*	90.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	4,337,980	7,347,462	7,917,058	7,917,058	7,917	7,917	7,917	7,917
OTHER CURRENT EXPENSES	51,747,647	105,404,263	96,705,327	96,705,327	96,705	96,705	96,705	96,705
EQUIPMENT	156,543							
TOTAL OPERATING COST	56,242,170	112,751,725	104,622,385	104,622,385	104,622	104,622	104,622	104,622
BY MEANS OF FINANCING								
	48.75*	48.75*	47.08*	47.08*	47.1*	47.1*	47.1*	47.1*
	1.59**	1.59**	1.59**	1.59**	1.6**	1.6**	1.6**	1.6**
GENERAL FUND	46,201,171	43,815,573	36,767,254	36,767,254	36,767	36,767	36,767	36,767
	44.25*	44.25*	42.92*	42.92*	42.9*	42.9*	42.9*	42.9*
	1.41**	1.41**	1.41**	1.41**	1.4**	1.4**	1.4**	1.4**
FEDERAL FUNDS	10,040,999	68,933,152	67,852,131	67,852,131	67,852	67,852	67,852	67,852
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		3,000	3,000	3,000	3	3	3	3
TOTAL PERM POSITIONS	93.00*	93.00*	90.00*	90.00*	90.0*	90.0*	90.0*	90.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	56,242,170	112,751,725	104,622,385	104,622,385	104,622	104,622	104,622	104,622

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % WORK PGM PARTICPANTS WHO EXITED PGM W/ EMPLOYMENT	2	3	2	2	3	4	5	5
2. % E&T PARTCPNTS W/ BENEFITS REDCTN DUE TO EMPLOYMNT	10	10	13	13	13	13	13	13
3. % E&T PARTICIPANTS WHO EXITED DUE TO EMPLOYMENT	10	10	10	10	10	10	10	10
4. % CONTRACTED SVC PROVIDERS MEETING PERFORMANCE STDs	95	95	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. # TANF/TAONF RCPTS REQ'D TO PARTICPATE IN WORK PGM	2994	4200	4600	4400	4200	3900	3500	3300
2. SNAP RCPTS WHO ARE ABLE-BODIED SUBJECT TO WORK REG	2949	2949	2700	2700	2700	2700	2700	2700
PROGRAM ACTIVITIES								
1. NUMBER OF CONTRACTS	167	167	165	165	165	165	165	165
2. % SNAP APPLICATIONS PROCESSED W/IN ADMIN RULES REQ	96	96	95	95	95	95	95	95
3. % CASH SUPPORT APPS PROCESSED W/IN ADMIN RULES REQ	90	90	91	91	91	91	91	91
4. PARTICIPATION IN THE FIRST-TO-WORK (FTW) PROGRAM	2994	4200	4600	4400	4200	3900	3500	3300
5. PARTICIPATION IN THE EMPLOYMENT AND TRAINING PGM	927	930	864	864	864	864	864	864
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	36,917	27,975	27,975	27,975	27,975	27,975	27,975	27,975
TOTAL PROGRAM REVENUES	36,917	27,975	27,975	27,975	27,975	27,975	27,975	27,975
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	36,917	27,975	27,975	27,975	27,975	27,975	27,975	27,975
TOTAL PROGRAM REVENUES	36,917	27,975	27,975	27,975	27,975	27,975	27,975	27,975

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

Program Plan Narrative

HMS903: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

06 04 05

A. Statement of Program Objectives

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

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

Request for trade-off of \$126,322 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 3.00 FTEs (1.62 general-funded and 1.38 federal-funded) unfunded by Act 9, SLH 2020.

Request for trade-off of \$65,251 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 2.00 FTEs (1.10 general-funded and 0.90 federal-funded) unfunded by Act 9, SLH 2020.

Request for trade-off of \$266,184 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 8.00 FTEs (4.28 general-funded and 3.72 federal-funded) unfunded by Act 9, SLH 2020.

Request for trade-off of \$23,704 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 1.00 FTE (0.53 general-funded and 0.47 federal-funded) unfunded by Act 9, SLH 2020.

Request for transfer out of \$698,086 in general funds from other current expenses to HMS 236 in FY 22 and FY 23 to fund 24.00 FTEs (13.60 general-funded and 10.40 federal-funded) unfunded by Act 9, SLH 2020.

Request for transfer out of \$125,929 in general funds from other current expenses to HMS 302 in FY 22 and FY 23 to fund 4.00 FTEs (2.16 general-funded and 1.84 federal-funded) unfunded by Act 9, SLH 2020.

Request for transfer out of \$59,652 in general funds from other current expenses to HMS 302 in FY 22 and FY 23 to fund 3.00 FTEs (1.50 general-funded and 1.50 federal-funded) unfunded by Act 9, SLH 2020.

Request for decrease of \$6,333,798 in general funds in FY 22 and FY 23 to contractual expenses to address budget shortfalls.

Request for abolishment of 3.00 FTEs (1.67 general-funded and 1.33 federally-funded) and a reduction of \$81,021 in federal funds in FY 22 and FY 23 for positions unfunded by Act 9, SLH 2020.

C. Description of Activities Performed

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

1. The core function of planning, program development, administration (of operations and personnel), coordination/collaboration (among programs, with other agencies, and with the community), and overall performance monitoring/assessment/feedback for:
 - a) Financial assistance;
 - b) Supplemental Nutrition Assistance Program (SNAP);
 - c) Employment and Training services for the Assistance Programs;
 - d) Child Care Subsidy and Licensing; and
 - e) Homeless Shelter Programs and Services, and Housing Stipends.
2. The user support function for automated systems.
3. The investigations and overpayment recovery function.

D. Statement of Key Policies Pursued

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

Program Plan Narrative

HMS903: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

06 04 05

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

Program Cost:

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

Planned Level of Program Effectiveness:

Percentage of individuals participating in a work program who meet the federal work participation standard: The Temporary Assistance for Needy Families (TANF) program requires a 50% all-family participation rate which the Department anticipates meeting each year.

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

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

Projected Target Group Size:

Number of TANF/Temporary Assistance to Other Needy Families (TAONF) individuals required to participate in a work program. An estimated 4,200 individuals per month will be determined to be work eligible and be required to participate in the FTW program.

Number of SNAP individuals participating in a work program. An estimated 2,949 individuals will participate in the SNAP E&T program.

Projected Levels of Program Activities:

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

Number of TANF/TAONF recipients who participated in a work program. An estimated 840 TANF/TAONF recipients per month will be engaged in federally-recognized work activities.

Number of SNAP recipients who participated in a work program. An estimated 930 SNAP recipients will be engaged in a work activity with SNAP E&T program.

H. Discussion of Program Revenues

The program receives funds from both the state and federal governments. Administrative support of the TAONF; Aid to the Aged, Blind and Disabled (AABD); and General Assistance (GA) programs are 100% State-funded. Support for the Low Income Home Energy Assistance Program (LIHEAP) is 100% federally-funded. The program receives 50% federal funding participation for support for SNAP. A portion of the TANF and Child Care and Development Fund (CCDF) block grants are allocated to the program as well. The Homeless Programs Shelter Services, and Housing Stipends, are a mixture of 100% state funds, and 100% federal funds from the Housing and Urban Development (HUD).

Program Plan Narrative

HMS903: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

06 04 05

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HMS904
 PROGRAM STRUCTURE NO: 060406
 PROGRAM TITLE: GENERAL ADMINISTRATION - DHS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	171.00*	173.00*	177.00*	177.00*	177.0*	177.0*	177.0*	177.0*
	10.00**	10.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	10,594,126	12,933,879	16,174,472	16,174,472	16,175	16,175	16,175	16,175
OTHER CURRENT EXPENSES	1,842,947	1,563,952	1,559,952	1,559,952	1,560	1,560	1,560	1,560
EQUIPMENT	298,700							
TOTAL OPERATING COST	12,735,773	14,497,831	17,734,424	17,734,424	17,735	17,735	17,735	17,735
BY MEANS OF FINANCING								
	141.65*	143.65*	126.15*	126.15*	126.2*	126.2*	126.2*	126.2*
	10.00**	10.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
GENERAL FUND	11,962,155	10,039,148	10,804,258	10,804,258	10,804	10,804	10,804	10,804
	*	*	20.15*	20.15*	20.1*	20.1*	20.1*	20.1*
	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND			2,329,732	2,329,732	2,330	2,330	2,330	2,330
	29.35*	29.35*	30.70*	30.70*	30.7*	30.7*	30.7*	30.7*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	773,618	4,457,183	4,598,934	4,598,934	4,599	4,599	4,599	4,599
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		1,500	1,500	1,500	2	2	2	2
TOTAL PERM POSITIONS	171.00*	173.00*	177.00*	177.00*	177.0*	177.0*	177.0*	177.0*
TOTAL TEMP POSITIONS	10.00**	10.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	12,735,773	14,497,831	17,734,424	17,734,424	17,735	17,735	17,735	17,735

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % POSITION ACTION DECISIONS UPHELD BY DHRD	99	99	99	99	99	99	99	99
2. % APPEALS RESOLVED W/IN SPECIF TIME CRITERIA	98	99	99	99	99	99	99	99
3. % DHS EMPLOYEES WORKING W/O FORMAL GRIEVANCES	99	99	98	98	98	98	98	98
4. % FED FUNDS DRAWN DOWN W/IN SPECIF TIME CRITERIA	97	97	97	97	97	97	97	97
5. % CONTRACT PAYMENTS PAID W/IN SPECIF TIME CRITERIA	85	85	85	85	85	85	85	85
6. % IT PROJECTS COMPLETED W/IN SPECIF TIME CRITERIA	85	70	70	70	70	70	70	70
PROGRAM TARGET GROUPS								
1. # PERSONNEL IN DHS	1937	1937	1937	1937	1937	1937	1937	1937
2. # DIVISIONS & ATTACHED AGENCIES IN DHS	8	8	8	8	8	8	8	8
PROGRAM ACTIVITIES								
1. # APPEALS PROCESSED (ANNUALLY)	1269	1200	1200	1140	1083	1083	1083	1083
2. # POSITION ACTIONS PROCESSED (ANNUALLY)	379	500	500	500	500	500	500	500
3. # WARRANT VOUCHERS PROCESSED (ANNUALLY)	9526	9700	9500	9500	9500	9500	9500	9500
4. # MANDATED FISCAL FED REPORTS (ANNUALLY)	257	257	257	257	257	257	257	257
5. # FORMAL GRIEVANCES FILED (ANNUALLY)	9	9	30	30	30	30	30	30
6. # AUTOMATION INITIATIVES IMPLEMENTED (ANNUALLY)	33	25	25	25	25	25	25	25
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,345	1,611	1,611	1,611	1,611	1,611	1,611	1,611
CHARGES FOR CURRENT SERVICES	181,306	75,000	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL PROGRAM REVENUES	183,651	76,611	76,611	76,611	76,611	76,611	76,611	76,611
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	181,306	75,000	75,000	75,000	75,000	75,000	75,000	75,000
SPECIAL FUNDS	2,345	1,611	1,611	1,611	1,611	1,611	1,611	1,611
TOTAL PROGRAM REVENUES	183,651	76,611	76,611	76,611	76,611	76,611	76,611	76,611

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

Program Plan Narrative

HMS904: GENERAL ADMINISTRATION - DHS

06 04 06

A. Statement of Program Objectives

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

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

Request for 4.00 FTEs (2.60 special-funded and 1.40 federal-funded); changes of means of financing for 3.00 FTEs from 1.20 general-funded and 1.80 federal funded to 1.95 special-funded and 1.05 federal-funded; reduction of \$31,200 in general funds; and addition of \$830,488 in special funds and \$131,714 in federal funds in FY 22 and FY 23 for unbudgeted IT positions and adjustments to other budgeted salaries for IT Modernization Project positions.

Request for 1.00 special-funded temporary FTE and 100,367 in special funds in FY 22 and FY 23 to continue support for the Limited English Proficiency Project.

Request changes of means of financing for 5.00 FTEs from 2.75 general-funded and 2.25 federal funded to 2.75 special-funded and 2.25 federal-funded and \$242,686 in special funds in FY 22 and FY 23 to restore Quality Control Staff positions.

Request change of means of financing for 1.00 FTEs from general-funded to special-funded and \$96,115 in special funds in FY 22 and FY 23 to restore a Quality Control Staff position.

Request changes of means of financing for 2.00 FTEs from general-funded to special-funded and \$142,170 in special funds in FY 22 and FY 23 to restore Human Resources Office position.

Request change of means of financing for 1.00 FTE from general-funded to special-funded and \$97,359 in special funds in FY 22 and FY 23 to restore a Budget, Planning, and Management Office position.

Request change of means of financing for 1.00 temporary FTE from general-funded to special-funded and \$77,064 in special funds in FY 22 and FY 23 to restore a homelessness position.

Request changes of means of financing for 3.00 FTEs from general-funded to special-funded and \$256,881 in special funds in FY 22 and FY 23 to restore Fiscal Management Office positions.

Request changes of means of financing for 9.00 FTEs from 6.55 general-funded and 2.45 federal funded to 5.85 special-funded and 3.15 federal-funded, \$486,602 in special funds, and \$10,037 in federal funds in FY 22 and FY 23 to restore IT staff positions.

Request for decrease of \$4,000 in general funds in FY 22 and FY 23 to Commission on Fatherhood support to address budget shortfalls.

C. Description of Activities Performed

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

1. Formulating Overall Policies: Plan and develop short- and long-range programs to achieve the objectives of the major program areas within the Department; evaluate program policies and procedures and initiate changes when applicable; propose State and Federal legislation and conduct research related to program needs.
2. Directing Operations and Personnel: Evaluate quality and quantity of services rendered by programs; conduct studies and develop management improvement programs; enhance employee skills and improve work performance through in-services training and staff development programs; safeguard employee health and welfare; assure adequate and appropriate workforce to maintain a satisfactory operational level; and participate in labor relations and collective bargaining contract negotiations.
3. Providing Other Administrative and Information Technology Services: Maintain a system of fiscal control and reporting on State, federal and other funds; maintain a system of purchasing, disbursement and

Program Plan Narrative

HMS904: GENERAL ADMINISTRATION - DHS

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inventory management; provide technical assistance to program managers in budget preparation and execution; develop, install and maintain an effective information system; and coordinate rules and regulations for programs.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

On the federal level, this program works closely with the U.S. Department of Health and Human Services, the U.S. Department of Education, the Department of Agriculture, Food and Nutrition Services, Centers for Medicare and Medicaid Services, Social Security Administration, the Department of Justice, and the Department of Labor in its management and fiscal components. In the private sector, this program contracts with many providers of services who complement the level of service provided by DHS.

F. Description of Major External Trends Affecting the Program

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

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS901
060407
GENERAL SUPPORT FOR SOCIAL SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	29.00*	29.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	972,547	2,067,954	2,286,990	2,286,990	2,287	2,287	2,287	2,287
OTHER CURRENT EXPENSES	1,777,986	2,190,041	1,911,461	1,911,461	1,911	1,911	1,911	1,911
EQUIPMENT	78,607							
TOTAL OPERATING COST	2,829,140	4,257,995	4,198,451	4,198,451	4,198	4,198	4,198	4,198
BY MEANS OF FINANCING								
	19.45*	19.45*	18.25*	18.25*	18.2*	18.2*	18.2*	18.2*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,715,668	2,183,656	2,243,437	2,243,437	2,243	2,243	2,243	2,243
	9.55*	9.55*	7.75*	7.75*	7.8*	7.8*	7.8*	7.8*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	113,472	2,074,339	1,955,014	1,955,014	1,955	1,955	1,955	1,955
TOTAL PERM POSITIONS	29.00*	29.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,829,140	4,257,995	4,198,451	4,198,451	4,198	4,198	4,198	4,198

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES	32	100	100	100	100	100	100	100
2. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS	90	90	90	90	90	90	90	90
3. % SOCIAL SVCS CONTRACTS MANAGED BY DIVISION	100	95	95	95	95	95	95	95
4. % GRANTS AND FEDERAL FUNDS TRACKED AND MONITORED	95	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. PERSONNEL IN DIVISION	406	406	406	406	406	406	406	406
2. % CONTRACTED SOCIAL SERVICES PROVIDERS	95	95	95	95	95	95	95	95
PROGRAM ACTIVITIES								
1. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR	45	60	60	60	60	60	60	60
2. # FEDERAL COMPLIANCE REVIEWS DURING YEAR	1	1	1	1	1	1	1	1
3. # SOCIAL SVCS CONTRACTS MANAGED DURING YEAR	115	115	115	115	115	115	115	115
4. # GRANTS/FEDERAL FUNDS TRACKED/MONITRD DURING YEAR	22	22	22	22	22	22	22	22
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	398	715	715	715	715	715	715	715
TOTAL PROGRAM REVENUES	398	715	715	715	715	715	715	715
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	398	715	715	715	715	715	715	715
TOTAL PROGRAM REVENUES	398	715	715	715	715	715	715	715

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

Program Plan Narrative

HMS901: GENERAL SUPPORT FOR SOCIAL SERVICES

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A. Statement of Program Objectives

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

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

Request for trade-off of \$278,580 in general funds from other current expenses to personal services in FY 22 and FY 23 to fund 8.50 FTEs (5.30 general-funded and 2.70 federal-funded) unfunded by Act 9, SLH 2020.

Request for transfer out of 1.00 federal-funded FTE and \$49,978 in federal funds to HMS 901 in FY 22 and FY 23.

Request for abolishment of 2.00 FTEs (1.20 general-funded and 0.80 federally-funded) and a reduction of \$69,347 in federal funds in FY 22 and FY 23 for positions unfunded by Act 9, SLH 2020.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

1. Responsive and effective social service programs.
2. Efficient administration of state and federally financed programs.

3. Provision of a supportive and safe working environment for successful employee and program performance.

E. Identification of Important Program Relationships

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

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

F. Description of Major External Trends Affecting the Program

Major trends affecting social service programs are:

1. Poverty which affect family stability and consequently the care of children and disabled adults.
2. Continuing high levels of drug abuse and family violence which lead to more children at risk of harm.
3. Aging of the population and pressure for more coordinated and extensive adult protective services.
4. Demand for community-based social services that are better integrated and coordinated with other public and private providers.
5. Poor economy that has resulted in unemployment and decreased funding sources.
6. COVID-19 pandemic and recommended safety precautions, which includes social distancing.

Program Plan Narrative

HMS901: GENERAL SUPPORT FOR SOCIAL SERVICES

06 04 07

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	121,249	118,215	124,823	124,823	125	125	125	125
OTHER CURRENT EXPENSES	52,442	55,820	44,656	44,656	44	44	44	44
TOTAL OPERATING COST	173,691	174,035	169,479	169,479	169	169	169	169
BY MEANS OF FINANCING								
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	173,691	174,035	169,479	169,479	169	169	169	169
TOTAL PERM POSITIONS	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	173,691	174,035	169,479	169,479	169	169	169	169

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	121,249	118,215	124,823	124,823	125	125	125	125
OTHER CURRENT EXPENSES	52,442	55,820	44,656	44,656	44	44	44	44
TOTAL OPERATING COST	173,691	174,035	169,479	169,479	169	169	169	169
BY MEANS OF FINANCING								
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	173,691	174,035	169,479	169,479	169	169	169	169
TOTAL PERM POSITIONS	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	173,691	174,035	169,479	169,479	169	169	169	169

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	121,249	118,215	124,823	124,823	125	125	125	125
OTHER CURRENT EXPENSES	52,442	55,820	44,656	44,656	44	44	44	44
TOTAL OPERATING COST	173,691	174,035	169,479	169,479	169	169	169	169
BY MEANS OF FINANCING	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	173,691	174,035	169,479	169,479	169	169	169	169
TOTAL PERM POSITIONS	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	173,691	174,035	169,479	169,479	169	169	169	169

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. # WOMEN ELECTED TO LEG OFFICE AS % TOTAL SEATS	30	30	30	30	30	30	30	30
2. # WOMEN REGISTRD TO VOTE AS % TOTAL REGIS VOTERS								
3. # CONSTITUENT CASES REFERRED TO & TRACKED BY COMM	150	150	150	100	100	100	100	100
4. # LAWS RE WOMENS ISSUES ENACT/REVISE AS % ADVOCATE	30	30	30	30	30	30	30	30
5. # MEDIA ADVISORIES ISSUED TO LOCAL & NATIONAL PRES	13	15	25	25	25	25	25	25
6. # INQUIRIES TO COMMISSION ON WOMEN'S ISSUES	100	200	4000	4000	4000	4000	4000	4000
PROGRAM TARGET GROUPS								
1. TOTAL STATE POPULATION (THOUSANDS)	1415	1415	1425	1425	1425	1425	1425	1425
2. TOTAL STATE FEMALE POPULATION (THOUSANDS)	707	707	719	719	719	719	719	719
3. WOMEN IN LABOR FORCE (THOUSANDS) (AVERAGE)	352	352	352	352	352	352	352	352
4. FEMALES BETWEEN THE AGES OF 15 TO 64 (THOUSANDS)	438	438	453	453	453	453	453	453
5. FEMALES OVER 65 (THOUSANDS)	146	146	146	146	146	146	146	146
6. NATIVE HAWAIIAN WOMEN IN THE STATE OF HAWAII	144121	144121	144121	144121	144121	144121	144121	144121
7. FOREIGN BORN WOMEN IN HAWAII	139093	139093	139093	139093	139093	139093	139093	139093
8. COMPACT OF FREE ASSOCIATION (COFA) WOMEN	6000	6000	6000	6000	6000	6000	6000	6000
9. TRANSGENDER WOMEN	4208	4208	4208	4208	4208	4208	4208	4208
PROGRAM ACTIVITIES								
1. # INTER-ORGANIZATION/AGENCY MEETINGS	100	100	450	450	450	450	450	450
2. # EDUC/INFO MATERIALS PRODUCED AND CIRCULATED	2000	2000	3000	3000	3000	3000	3000	3000
3. # PROJ/EVENTS INITIATED, CO-SPONSORD OR SUPPORTD	65	65	200	200	200	200	200	200
4. # VOLUNTEERS/STAFF PARTCPTG IN PROJS/EVENTS (HRS)	65	65	200	200	200	200	200	200
5. # SEXUAL HARASSMENT AND GENDER BIAS TRAININGS	0	0	10	10	10	10	10	10
6. # SPEAKING ENGAGEMENTS BY COMMISSIONERS & STAFF	65	65	65	65	65	65	65	65
7. # BILLS RESEARCHED, INITIATED, SUPPORTED	75	75	75	75	75	75	75	75
8. # TRAINEES THROUGH YOUNG FEMINIST LEADERS PROGRAM	0	0	10	10	10	10	10	10
9. # COMMUNITY COLLABORATION EVENTS	65	50	50	50	50	50	50	50
10. # INTERNS, EXTERNS, AND FELLOWS	7	10	10	10	10	10	10	10

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

Program Plan Narrative

HMS888: COMMISSION ON THE STATUS OF WOMEN

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A. Statement of Program Objectives

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

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

Request for decrease of \$11,164 in general funds in FY 22 and FY 23 to Commission on the Status of Women (CSW) support to address budget shortfalls.

C. Description of Activities Performed

1. Present information to the legislature and advocates on policy initiatives that promote the status of women and girls.
2. Develop, promote, and assist in the facilitation of and participate in statewide public awareness campaigns such as knowing your rights related to sexual harassment, sex trafficking, civil participation, Title IX protections, housing discrimination, breastfeeding support, and more.
3. Sponsor and co-sponsor seminars, workshops, conferences, and events that promote issues and enhance knowledge related to improving the status of women and decreasing discrimination.
4. Network with local, state, federal, national and international agencies and organizations to formulate policies and programs that improve women's legal, economic, educational, vocation, and social status, such as CSW's Hawaii'i Feminist Economic Recovery Plan.
5. Engage in public speaking, provide technical assistance and consultation to public/private agencies, organizations, and community groups.
6. Produce and disseminate a variety of materials including policy reports, qualitative research, digital guides, and updates to local and national law and current issues affecting women and girls.
7. Maintain a women's resource library providing agency and public access.
8. Function as an information clearinghouse by collecting and reviewing data on issues such as violence against women, access to reproductive health care, women and poverty, pay equity, pregnancy/gender discrimination, and national changes in laws pertaining to women.

D. Statement of Key Policies Pursued

The CSW functions as a policy making and advocacy body on behalf of a wide range of issues related to improving the status of women. Its purpose is to achieve parity for women and girls in educational and employment opportunities, the social, political and legal arenas, and in economics and health care. CSW acts as a consultant to state departments and the legislature on public policy matters, serves as an international resource and coordinating body, and collaborates in the development of long-range planning and related initiatives that increase the status of women in Hawaii and beyond. As a result of the mission CSW works to:

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

Program Plan Narrative

HMS888: COMMISSION ON THE STATUS OF WOMEN

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

E. Identification of Important Program Relationships

CSW works closely with a diverse number of public and private agencies and organizations. Some of these include: the United Nations, U.S. Women's Bureau, Hawaii Departments of Business Economic Development & Tourism, Labor & Industrial Relations, Health, Human Services, Education, Office of the Attorney General, Hawaii State Judiciary, County Committees on the Status of Women, UH Commission on the Status of Women, Hawaii Women's Coalition, Hawaii Women's Political Caucus, National Association of Commissions on the Status of Women, UN Women's Conference, Hawaii State Coalition Against Sexual Assault, Hawaii State Coalition Against Domestic Violence, League of Women Voters, Hawaii Women Lawyers, Hawaii Civil Rights Commission, UH Office of Gender Equity, UH Center on the Family and Center for Public Policy, YWCA of Oahu, American Civil Liberties Union, American Association of University Women, Institute for Women's Policy Research, Family Values at Work, Center for American Women and Politics, and Wider Opportunities for Women.

F. Description of Major External Trends Affecting the Program

Major external trends include the disproportionate economic shock of COVID-19 on women as a group and on institutions that provide critical support to women. Lack of gender-focused, supportive workplace policies amid dramatic crisis to childcare system and disruptions to schools. Increased quantity and severity of violence against women and their children, including partner abuse and sexual assault; the ongoing wage disparity among working women; changes in the provision of public assistance, rental discrimination due to the pandemic, access to educational and career opportunities, access to higher education; potential violations of Title IX throughout educational systems receiving federal assistance; the underrepresentation of women on important policy-

making bodies and in upper echelons of management both in the public and private sectors, and critical health issues including gender based violence, sexual harassment and stalking, poverty, access to reproductive health care and breast and cervical cancer. Additionally, external trends predict drastic cuts in funding for programs for women on matters such as domestic violence, sexual violence, reproductive health care, Title IX compliance, and services for immigrant or indigent women that women rely on but may not be gender specific.

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

Since its creation in 1964, CSW has operated on a modest budget, but continues to strive to meet the community expectation of being an important resource in the community and consistently demonstrates its effectiveness. Its collaborative efforts with both public and private agencies and the non-profit community has allowed for a broader impact in our community. CSW is committed to its mandate to provide a statewide network on issues affecting women, through continued State funding, dramatic improvements can be achieved through CSW's model of collaboration, facilitation, and policy development. With the disproportionate increases in services and resources needed by women specifically due to the COVID-19 crisis, it is imperative that CSW and women's programs not only be protected but augmented.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

The recommendation is for expanded programming targeting a number of impact areas. CSW has chosen three areas to focus future work:

1. CSW will continue its mission of maximizing public awareness of women's health issues, including access to reproductive health care and quality obstetrics care including pre-natal, birthing and post-partum support. CSW will also focus on women's safety, working to decrease interpersonal and gender-based violence, and working to increase community education about these issues.

Program Plan Narrative

HMS888: COMMISSION ON THE STATUS OF WOMEN

10 03 04

2. CSW will continue to present trainings and support program to ensure women know their political rights and provide avenues for women to exercise their rights.
3. CSW will focus on a feminist economic recovery from the COVID-19 crisis, specifically economic self-sufficiency, job recovery, pay equity, and gender-equal workplace policies through national and local law reform. CSW recognizes that there are concrete steps we can make ensure an equitable recovery from COVID-19 for women and to avoid the delayed economic recovery experienced by women compared to men during the 2007 economic recession.

CSW is in the process of creating an ex ante tool for gender impact analysis for all State departments to utilize during policy, program and funding formulation. CSW is also creating a training program for all government branches on gender equality and gender responsive decision-making.

J. Further Considerations

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



Capital Budget Details

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

HMS802
020106
VOCATIONAL REHABILITATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE												
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
FY18.1	2	REPLACEMENT	HOOPONO FLOOD ZONE REMEDIATION, OAHU												
		DESIGN	177	52	125										
		CONSTRUCTION	1,155	469	686										
		TOTAL	1,332	521	811										
		G.O. BONDS	1,332	521	811										
		PROGRAM TOTALS													
		PLANS	1	1											
		DESIGN	795	670	125										
		CONSTRUCTION	5,460	4,774	686										
		EQUIPMENT	1	1											
TOTAL			6,257	5,446	811										
G.O. BONDS			6,257	5,446	811										

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

HMS503
06010503
HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE									SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24		FY 24-25	FY 25-26
FY19.1	1		NEW	HAWAII YOUTH CORRECTIONAL FACILITY, CAMPUS IMPROVEMENTS, PLANNING, OAHU											
			PLANS	900	100	800									
			TOTAL	900	100	800									
			G.O. BONDS	900	100	800									
FY20.1	2		NEW	HAWAII YOUTH CORRECTIONAL FACILITY, SEWER IMPROVEMENTS, OAHU											
			DESIGN	100		100									
			CONSTRUCTION	500		500									
			TOTAL	600		600									
			G.O. BONDS	600		600									
		FY20.5	3		NEW	HAWAII YOUTH CORRECTIONAL FACILITY, WATER SYSTEM IMPROVEMENTS, OAHU									
					DESIGN	125		125							
					CONSTRUCTION	775		775							
	TOTAL			900		900									
			G.O. BONDS	900		900									
		FY20.6	4		NEW	HAWAII YOUTH CORRECTIONAL FACILITY, GYM FOUNDATION REPAIRS, OAHU									
					DESIGN	50		50							
					CONSTRUCTION	175		175							
	TOTAL			225		225									
			G.O. BONDS	225		225									

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

HMS503
06010503
HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE									SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD			FY 26-27	
FY 21-22	FY 22-23	FY 23-24	FY 24-25						FY 25-26				
PROGRAM TOTALS													
PLANS			900	100	800								
DESIGN			325	50	275								
CONSTRUCTION			1,600	150	1,450								
TOTAL			2,825	300	2,525								
G.O. BONDS			2,825	300	2,525								

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

HMS220
06020201
RENTAL HOUSING SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF		PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
H19001	1		RENOVATION	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		RENOVATION	LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE												
			PLANS	1			1									
			DESIGN	1			1									
			CONSTRUCTION	5,132			5,132									
			EQUIPMENT	1			1									
			TOTAL	5,135			5,135									
		G.O. BONDS	5,135			5,135										
H21001	1		OTHER	LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE												
			PLANS	2				1		1						
			DESIGN	4,996				2,498		2,498						
			CONSTRUCTION	15,000				7,500		7,500						
			EQUIPMENT	2				1		1						
			TOTAL	20,000				10,000		10,000						
		G.O. BONDS	20,000				10,000		10,000							

STATE OF HAWAII
PROGRAM ID: HMS220
PROGRAM STRUCTURE NO: 06020201
PROGRAM TITLE: RENTAL HOUSING SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE								SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24		FY 24-25
P21022	1		NEW	HPHA SCHOOL STREET CAMPUS RENOVATION AND EXPANSION, OAHU									
			PLANS	150		150							
			DESIGN	2,250		2,250							
			CONSTRUCTION	100		100							
			TOTAL	2,500		2,500							
			G.O. BONDS	2,500		2,500							
			PROGRAM TOTALS										
			PLANS	4,525	1,622	2,750	151	1	1				
			LAND ACQUISITION	2	2								
			DESIGN	27,115	14,868	5,000	2,251	2,498	2,498				
	CONSTRUCTION	307,659	275,178	12,249	5,232	7,500	7,500						
	EQUIPMENT	114	110	1	1	1	1						
	TOTAL	339,415	291,780	20,000	7,635	10,000	10,000						
	GENERAL FUND	560	560										
	G.O. BONDS	338,855	291,220	20,000	7,635	10,000	10,000						

STATE OF HAWAII
PROGRAM ID: HMS229
PROGRAM STRUCTURE NO: 06020206
PROGRAM TITLE: HPHA ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25
H21003	2		OTHER	HAWAII PUBLIC HOUSING AUTHORITY STAFF COSTS, STATEWIDE										
		PLANS	760					380	380					
		TOTAL	760					380	380					
		G.O. BONDS	760					380	380					
		PROGRAM TOTALS												
			PLANS	761	1			380	380					
			DESIGN	1	1									
			CONSTRUCTION	298	298									
			TOTAL	1,060	300			380	380					
			G.O. BONDS	1,060	300			380	380					

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

HMS904
060406
GENERAL ADMINISTRATION - DHS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE									SUCCEED YEARS		
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
PROGRAM TOTALS															
PLANS				2	2										
DESIGN				4,000	4,000										
CONSTRUCTION				95,000	95,000										
EQUIPMENT				6,369	6,369										
TOTAL				105,371	105,371										
G.O. BONDS				45,385	45,385										
FEDERAL FUNDS				59,986	59,986										