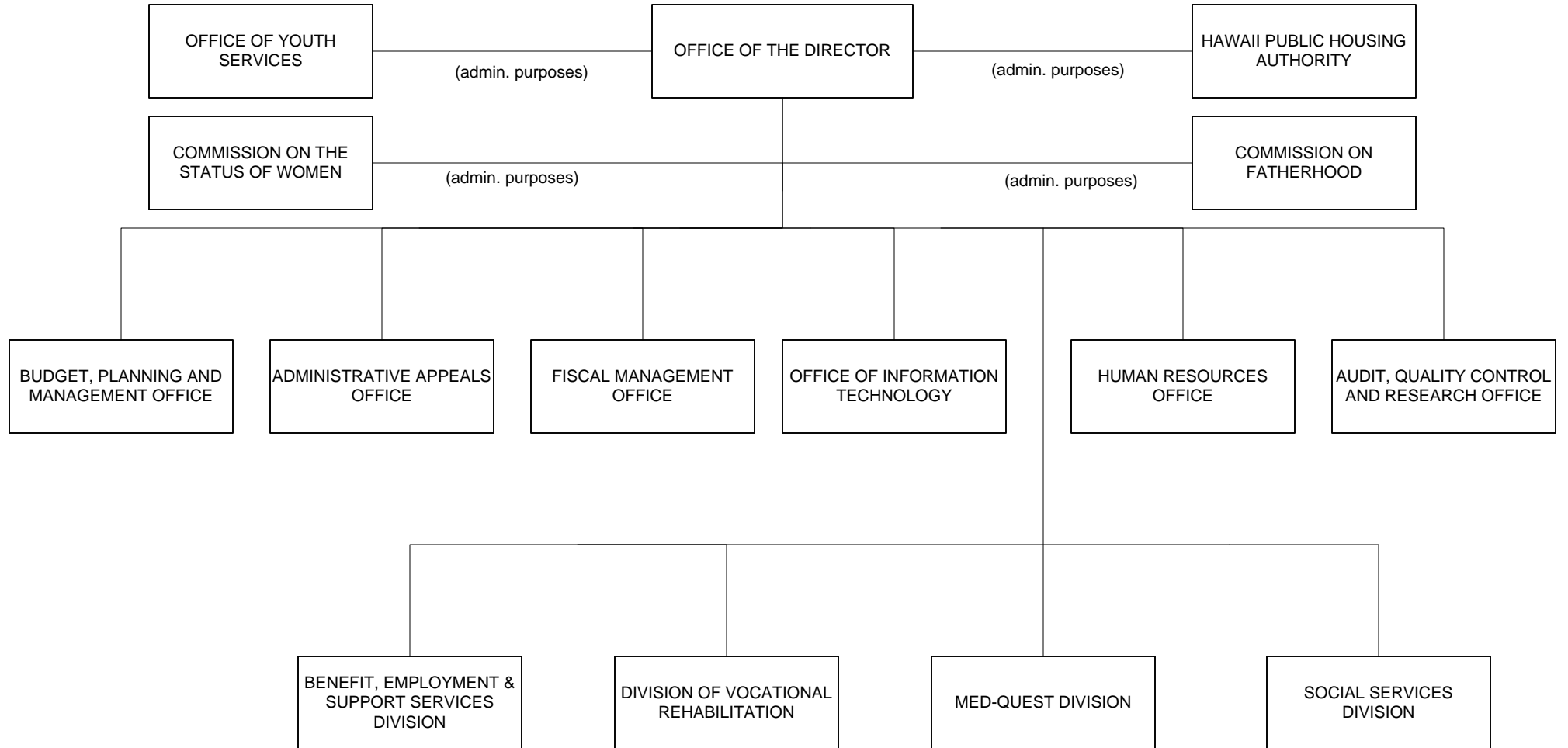




Department of Human Services

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



DEPARTMENT OF HUMAN SERVICES

Department Summary

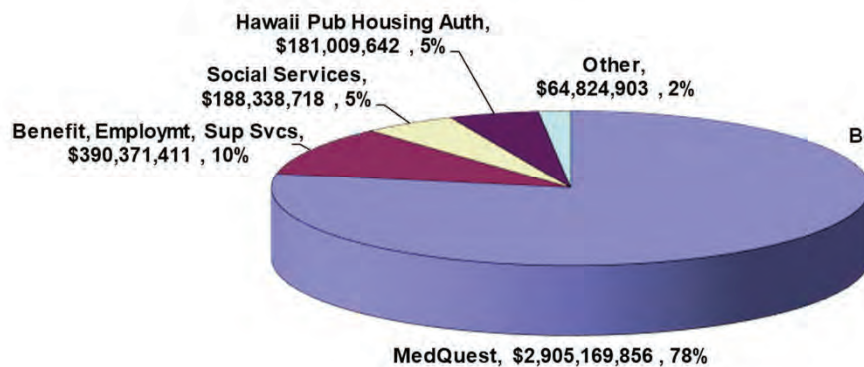
Mission Statement

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

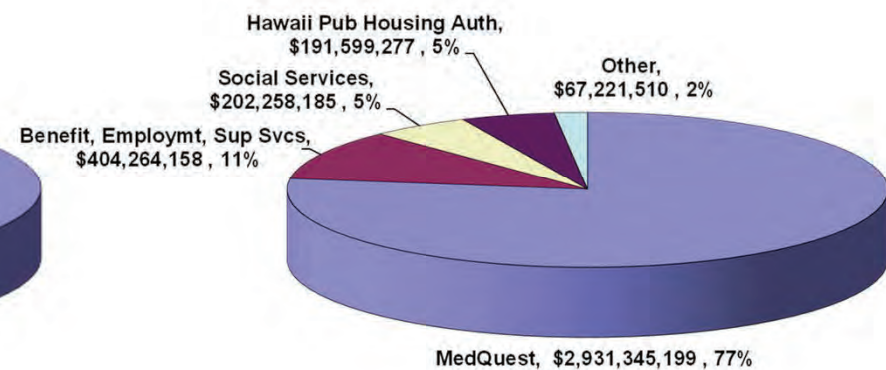
Department Goals

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

**FY 2022 Supplemental
Operating Budget**



**FY 2023 Supplemental
Operating Budget**



DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

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

**Department of Human Services
Operating Budget**

Funding Sources:	Positions		Act 88/2021 + other	Act 88/2021 + other	FY 2022	FY 2023	Adjustments	Adjustments	Total	Total
			budget acts	budget acts						
	Perm		1,111.65	1,111.65	-			19.76	1,111.65	1,131.41
	Temp		20.40	20.40	-			(3.90)	20.40	16.50
General Funds		\$	1,281,959,947	1,280,956,947	-			31,460,039	1,281,959,947	1,312,416,986
	Perm		0.56	0.56	-			0.50	0.56	1.06
	Temp		-	-	-			-	-	-
Special Funds		\$	6,931,039	6,931,039	-			5,025,286	6,931,039	11,956,325
	Perm		1,066.54	1,066.54	-			15.74	1,066.54	1,082.28
	Temp		73.60	73.60	-			(13.10)	73.60	60.50
Federal Funds		\$	2,390,291,866	2,390,507,442	-			32,213,297	2,390,291,866	2,422,720,739
	Perm		-	-	-			-	-	-
	Temp		-	-	-			-	-	-
Other Federal Funds		\$	18,203,986	18,203,986	-			(2,366,839)	18,203,986	15,837,147
	Perm		-	-	-			-	-	-
	Temp		-	-	-			-	-	-
Private Contributions		\$	10,000	10,000	-			-	10,000	10,000
	Perm		-	-	-			-	-	-
	Temp		-	-	-			-	-	-
Interdepartmental Transfers		\$	7,169,481	7,169,481	-			-	7,169,481	7,169,481
	Perm		-	-	-			-	-	-
	Temp		1.00	1.00	-			-	1.00	1.00
American Rescue Plan Fds		\$	21,629,564	15,729,564	(8,900,000)			(3,500,000)	12,729,564	12,229,564
	Perm		65.00	65.00	-			12.00	65.00	77.00
	Temp		18.00	18.00	-			4.00	18.00	22.00
Revolving Funds		\$	12,418,647	12,418,647	-			1,929,440	12,418,647	14,348,087
	Perm		2,243.75	2,243.75	-			48.00	2,243.75	2,291.75
	Temp		113.00	113.00	-			(13.00)	113.00	100.00
Total Requirements		\$	3,738,614,530	3,731,927,106	(8,900,000)			64,761,223	3,729,714,530	3,796,688,329

Highlights: (general funds and FY 23 unless otherwise noted)

- Increases Medicaid health care payments by \$15,864,124 in general funds and \$10,177,219 in federal funds to provide additional home- and community-based services, extend post-partum categorical coverage, and restore adult dental benefits.
- Adds \$2,236,853 in general funds and \$8,249,095 in federal funds for General Support for Self-Sufficiency Services to reimplement Exit and Retention Bonus payments; establish new afterschool and summer program sites for eligible youth; and replace the Benefits, Employment and Support Services Division's information technology equipment.
- Reduces \$8,900,000 in American Rescue Plan Funds in FY 22 and \$3,500,000 in American Rescue Plan Funds in FY 23 for various programs.
- Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 in special funds for Child Protective Services to provide prevention services and programs to minimize the number of children entering foster care.
- Increases personal services by \$4,897,157 for Child Protective Services to address payroll shortfalls caused by reduced federal fund reimbursements.
- Increases Temporary Assistance for Other Needy Families funding by \$4,021,809 for Cash Support for Families – Self-Sufficiency to increase benefits payments.
- Increases personal services by \$1,403,898 in general funds and decreases it by \$83,710 in federal funds for various programs to restore position salaries and align them with current salary schedules.

**Department of Human Services
Capital Improvements Budget**

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	10,000,000	-	-	12,246,000	10,000,000	12,246,000
Total Requirements	10,000,000	-	-	12,246,000	10,000,000	12,246,000

Highlights: (general obligation bonds and FY 23 unless otherwise noted)

1. Adds \$10,000,000 for public housing development, improvements, and renovations, Statewide.
2. Adds \$1,350,000 for the replacement of emergency generators and related improvements at the Hawaii Youth Correctional Facility (HYCF) on Oahu.
3. Adds \$500,000 for the replacement of air conditioning systems and related improvements at HYCF on Oahu.
4. Adds \$396,000 for various improvements to Hoopono Buildings A and B on Oahu.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-02
EMPLOYMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	107.00*		107.00*	107.00*	7.00*	114.00*	*	*	
	7.00**		7.00**	7.00**	-7.00**	**	**	**	**
PERSONAL SERVICES	10,269,718		10,269,718	10,269,718	135,376	10,405,094	20,539,436	20,674,812	
OTH CURRENT EXPENSES	10,778,527		10,778,527	10,778,527	179,786	10,958,313	21,557,054	21,736,840	
TOTAL OPERATING COST	21,048,245		21,048,245	21,048,245	315,162	21,363,407	42,096,490	42,411,652	0.75
BY MEANS OF FINANCING									
	37.76*		37.76*	37.76*	2.31*	40.07*	*	*	
	2.31**		2.31**	2.31**	-2.31**	**	**	**	**
GENERAL FUND	4,013,195		4,013,195	4,013,195	315,162	4,328,357	8,026,390	8,341,552	
	69.24*		69.24*	69.24*	4.69*	73.93*	*	*	
	4.69**		4.69**	4.69**	-4.69**	**	**	**	**
FEDERAL FUNDS	15,704,850		15,704,850	15,704,850		15,704,850	31,409,700	31,409,700	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
DESIGN					156,000	156,000		156,000	
CONSTRUCTION					240,000	240,000		240,000	
# LUMP SUM									
TOTAL CAPITAL COST					396,000	396,000		396,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					396,000	396,000		396,000	
TOTAL PERM POSITIONS	107.00*		107.00*	107.00*	7.00*	114.00*	*	*	
TOTAL TEMP POSITIONS	7.00**		7.00**	7.00**	-7.00**	**	**	**	**
TOTAL PROGRAM COST	21,048,245		21,048,245	21,048,245	711,162	21,759,407	42,096,490	42,807,652	1.69

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-0201
FULL OPPORTUNITY TO WORK

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	107.00*		107.00*	107.00*	7.00*	114.00*	*	*	
	7.00**		7.00**	7.00**	-7.00**	**	**	**	**
PERSONAL SERVICES	10,269,718		10,269,718	10,269,718	135,376	10,405,094	20,539,436	20,674,812	
OTH CURRENT EXPENSES	10,778,527		10,778,527	10,778,527	179,786	10,958,313	21,557,054	21,736,840	
TOTAL OPERATING COST	21,048,245		21,048,245	21,048,245	315,162	21,363,407	42,096,490	42,411,652	0.75
BY MEANS OF FINANCING									
	37.76*		37.76*	37.76*	2.31*	40.07*	*	*	
	2.31**		2.31**	2.31**	-2.31**	**	**	**	**
GENERAL FUND	4,013,195		4,013,195	4,013,195	315,162	4,328,357	8,026,390	8,341,552	
	69.24*		69.24*	69.24*	4.69*	73.93*	*	*	
	4.69**		4.69**	4.69**	-4.69**	**	**	**	**
FEDERAL FUNDS	15,704,850		15,704,850	15,704,850		15,704,850	31,409,700	31,409,700	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
DESIGN					156,000	156,000		156,000	
CONSTRUCTION					240,000	240,000		240,000	
# LUMP SUM									
TOTAL CAPITAL COST					396,000	396,000		396,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					396,000	396,000		396,000	
TOTAL PERM POSITIONS	107.00*		107.00*	107.00*	7.00*	114.00*	*	*	
TOTAL TEMP POSITIONS	7.00**		7.00**	7.00**	-7.00**	**	**	**	**
TOTAL PROGRAM COST	21,048,245		21,048,245	21,048,245	711,162	21,759,407	42,096,490	42,807,652	1.69

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-802
020106
VOCATIONAL REHABILITATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	107.00*		107.00*	107.00*	7.00*	114.00*	*	*	
	7.00**		7.00**	7.00**	-7.00**	**	**	**	**
PERSONAL SERVICES	10,269,718		10,269,718	10,269,718	135,376	10,405,094	20,539,436	20,674,812	
OTH CURRENT EXPENSES	10,778,527		10,778,527	10,778,527	179,786	10,958,313	21,557,054	21,736,840	
TOTAL OPERATING COST	21,048,245		21,048,245	21,048,245	315,162	21,363,407	42,096,490	42,411,652	0.75
BY MEANS OF FINANCING									
	37.76*		37.76*	37.76*	2.31*	40.07*	*	*	
	2.31**		2.31**	2.31**	-2.31**	**	**	**	**
GENERAL FUND	4,013,195		4,013,195	4,013,195	315,162	4,328,357	8,026,390	8,341,552	
	69.24*		69.24*	69.24*	4.69*	73.93*	*	*	
	4.69**		4.69**	4.69**	-4.69**	**	**	**	**
FEDERAL FUNDS	15,704,850		15,704,850	15,704,850		15,704,850	31,409,700	31,409,700	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
DESIGN					156,000	156,000		156,000	
CONSTRUCTION					240,000	240,000		240,000	
# LUMP SUM									
TOTAL CAPITAL COST					396,000	396,000		396,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					396,000	396,000		396,000	
TOTAL PERM POSITIONS	107.00*		107.00*	107.00*	7.00*	114.00*	*	*	
TOTAL TEMP POSITIONS	7.00**		7.00**	7.00**	-7.00**	**	**	**	**
TOTAL PROGRAM COST	21,048,245		21,048,245	21,048,245	711,162	21,759,407	42,096,490	42,807,652	1.69

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 802

Program Structure Level: 02 01 06

Program Title: VOCATIONAL REHABILITATION

A. Program Objective

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

B. Description of Request

1. Request for trade-off of \$55,732 in general funds from other current expenses to personal services to restore the salaries of 4.50 permanent positions that were defunded by Act 9, SLH 2020.
2. Request to increase other current expenses by \$315,162 in general funds to meet the maintenance of effort (MOE) requirement and State match for federal grants.
3. Request for trade-off of \$79,644 in general funds from other current expenses to personal services to restore the salaries of 6.00 temporary positions that were defunded by Act 9, SLH 2020, and to convert the positions (1.98 general-funded and 4.02 federal-funded) from temporary to permanent.
4. Request to convert 1.00 position (0.33 general-funded and 0.67 federal-funded) from temporary to permanent.
5. Capital Improvement Project request to add \$396,000 in general obligation bond funds for Hoopono Buildings A and B Improvements.

C. Reasons for Request

1. The Division of Vocational Rehabilitation (DVR) anticipates that, as confidence in the use of technology and proper safety protocols gain momentum, more individuals with disabilities will apply for DVR services. This funding trade-off will allow DVR to hire staff to help service the current caseload (3,500+ participants and students with disabilities) as well as respond to the needs of anticipated new applicants.
2. DVR is requesting additional general funds to meet MOE requirements of Hawaii's annual Vocational Rehabilitation (VR) Grant and state match requirements for non-VR federal grants. Failure to meet these grant requirements will result in a decrease of federal funding in future fiscal years, which will jeopardize DVR's ability to meet participants' needs toward obtaining employment.

3. DVR anticipates that, as confidence in the use of technology and proper safety protocols gain momentum, more individuals with disabilities will apply for DVR services. This funding trade-off will allow DVR to hire staff to help service the current caseload (3,500+ participants and students with disabilities) as well as respond to the needs of anticipated new applicants. The conversion of these positions from temporary to permanent will help DVR recruit and retain incumbents, which will result in extended continuity of services for DVR participants and subsequent improvements in rehabilitation time frames.

4. The conversion of this positions from temporary to permanent will help DVR recruit and retain incumbents, which will help support the continuity of services for DVR participants and subsequently result in improvements in rehabilitation time frames.

5. This project includes the enclosure of an outdoor air conditioning unit, re-commissioning of fixtures, and painting of Buildings A and B. These improvements and other site work will prevent vandalism and damage to the equipment, minimize staff and client safety risks, promote energy efficiency, and prolong the lives of the buildings' exteriors.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-06
SOCIAL SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2,135.75*		2,135.75*	2,135.75*	41.00*	2,176.75*	*	*	*
	105.00**		105.00**	105.00**	-6.00**	99.00**	**	**	**
PERSONAL SERVICES	172,925,575		172,925,575	173,157,651	8,581,948	181,739,599	346,083,226	354,665,174	
OTH CURRENT EXPENSES	3,543,327,644	-8,900,000	3,534,427,644	3,536,420,644	53,011,025	3,589,431,669	7,079,748,288	7,123,859,313	
EQUIPMENT	1,043,587		1,043,587	1,031,087	2,853,088	3,884,175	2,074,674	4,927,762	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	3,717,396,806	-8,900,000	3,708,496,806	3,710,709,382	64,446,061	3,775,155,443	7,428,106,188	7,483,652,249	0.75
BY MEANS OF FINANCING									
	1,072.89*		1,072.89*	1,072.89*	17.45*	1,090.34*	*	*	*
	17.09**		17.09**	17.09**	-1.59**	15.50**	**	**	**
GENERAL FUND	1,277,777,273		1,277,777,273	1,276,774,273	31,144,877	1,307,919,150	2,554,551,546	2,585,696,423	
	0.56*		0.56*	0.56*	0.50*	1.06*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	6,931,039		6,931,039	6,931,039	5,025,286	11,956,325	13,862,078	18,887,364	
	997.30*		997.30*	997.30*	11.05*	1,008.35*	*	*	*
	68.91**	**	68.91**	68.91**	-8.41**	60.50**	**	**	**
FEDERAL FUNDS	2,374,587,016		2,374,587,016	2,374,802,592	32,213,297	2,407,015,889	4,749,389,608	4,781,602,905	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	18,203,986		18,203,986	18,203,986	-2,366,839	15,837,147	36,407,972	34,041,133	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	7,169,481		7,169,481	7,169,481		7,169,481	14,338,962	14,338,962	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
A R P FUNDS	21,629,564	-8,900,000	12,729,564	15,729,564	-3,500,000	12,229,564	37,359,128	24,959,128	
	65.00*	*	65.00*	65.00*	12.00*	77.00*	*	*	*
	18.00**	**	18.00**	18.00**	4.00**	22.00**	**	**	**
REVOLVING FUND	11,088,447		11,088,447	11,088,447	1,929,440	13,017,887	22,176,894	24,106,334	
CAPITAL INVESTMENT									
DESIGN		300,000	300,000		1,730,000	1,730,000		2,030,000	
CONSTRUCTION		9,700,000	9,700,000		10,120,000	10,120,000		19,820,000	
# LUMP SUM	10,000,000	-10,000,000					10,000,000		
TOTAL CAPITAL COST	10,000,000		10,000,000		11,850,000	11,850,000	10,000,000	21,850,000	118.50

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
06
SOCIAL SERVICES**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	10,000,000		10,000,000		11,850,000	11,850,000	10,000,000	21,850,000	
TOTAL PERM POSITIONS	2,135.75*		2,135.75*	2,135.75*	41.00*	2,176.75*	*		*
TOTAL TEMP POSITIONS	105.00**		105.00**	105.00**	-6.00**	99.00**	**		**
TOTAL PROGRAM COST	3,727,396,806	-8,900,000	3,718,496,806	3,710,709,382	76,296,061	3,787,005,443	7,438,106,188	7,505,502,249	0.91

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-0601
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	637.00*		637.00*	637.00*	9.00*	646.00*	*	*	
	3.50**		3.50**	3.50**		3.50**	**	**	**
PERSONAL SERVICES	49,315,245		49,315,245	49,315,245	4,548,607	53,863,852	98,630,490	103,179,097	
OTH CURRENT EXPENSES	237,544,118		237,544,118	237,544,118	8,407,902	245,952,020	475,088,236	483,496,138	
EQUIPMENT	137,290		137,290	137,290		137,290	274,580	274,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	287,096,653		287,096,653	287,096,653	12,956,509	300,053,162	574,193,306	587,149,815	2.26
BY MEANS OF FINANCING	429.13*		429.13*	429.13*	0.20*	429.33*	*	*	
	**		**	**	**	**	**	**	**
GENERAL FUND	124,770,591		124,770,591	124,770,591	4,535,720	129,306,311	249,541,182	254,076,902	
	*		*	*	0.50*	0.50*	*	*	*
	**		**	**	**	**	**	**	**
SPECIAL FUND	1,007,587		1,007,587	1,007,587	5,025,286	6,032,873	2,015,174	7,040,460	
	207.87*		207.87*	207.87*	8.30*	216.17*	*	*	*
	3.50**		3.50**	3.50**	**	3.50**	**	**	**
FEDERAL FUNDS	158,140,800		158,140,800	158,140,800	3,395,503	161,536,303	316,281,600	319,677,103	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,427,615		1,427,615	1,427,615		1,427,615	2,855,230	2,855,230	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
INTERDEPT. TRANSF	387,560		387,560	387,560		387,560	775,120	775,120	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
A R P FUNDS	1,352,500		1,352,500	1,352,500		1,352,500	2,705,000	2,705,000	
CAPITAL INVESTMENT									
DESIGN					250,000	250,000		250,000	
CONSTRUCTION					1,600,000	1,600,000		1,600,000	
# LUMP SUM									
TOTAL CAPITAL COST					1,850,000	1,850,000		1,850,000	100.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-0601
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS					1,850,000	1,850,000		1,850,000	
TOTAL PERM POSITIONS	637.00*		637.00*	637.00*	9.00*	646.00*	*		*
TOTAL TEMP POSITIONS	3.50**		3.50**	3.50**	**	3.50**	**		**
TOTAL PROGRAM COST	287,096,653		287,096,653	287,096,653	14,806,509	301,903,162	574,193,306	588,999,815	2.58

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-301
060101
CHILD PROTECTIVE SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	398.50*	*	398.50*	398.50*	-10.00*	388.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	31,371,215		31,371,215	31,371,215	4,056,006	35,427,221	62,742,430	66,798,436	
OTH CURRENT EXPENSES	49,290,516		49,290,516	49,290,516	4,931,464	54,221,980	98,581,032	103,512,496	
EQUIPMENT	137,290		137,290	137,290		137,290	274,580	274,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	80,899,021		80,899,021	80,899,021	8,987,470	89,886,491	161,798,042	170,785,512	5.55
BY MEANS OF FINANCING	223.30*	*	223.30*	223.30*	-6.30*	217.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	35,686,621		35,686,621	35,686,621	4,487,298	40,173,919	71,373,242	75,860,540	
	*	*	*	*	0.50*	0.50*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,007,587		1,007,587	1,007,587	5,025,286	6,032,873	2,015,174	7,040,460	
	175.20*	*	175.20*	175.20*	-4.20*	171.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	44,098,588		44,098,588	44,098,588	-525,114	43,573,474	88,197,176	87,672,062	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	106,225		106,225	106,225		106,225	212,450	212,450	
TOTAL PERM POSITIONS	398.50*	*	398.50*	398.50*	-10.00*	388.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	80,899,021		80,899,021	80,899,021	8,987,470	89,886,491	161,798,042	170,785,512	5.55

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 301

Program Structure Level: 06 01 01

Program Title: CHILD PROTECTIVE SERVICES

A. Program Objective

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

B. Description of Request

1. Request to transfer out 11.00 permanent positions (6.70 general-funded and 4.30 federal-funded), \$409,859 in general funds, and \$550,400 in federal funds to General Support for Social Services.
2. Request to trade off \$68,536 in general funds from other current expenses to personal services and \$1,696 within personal services to restore and adjust salaries for 3.00 permanent positions that were defunded by Act 9, SLH 2020.
3. Request to add 1.00 permanent full-time equivalent (0.50 special-funded and 0.50 federal-funded) and \$25,368 in special funds and \$25,286 in federal funds to establish a Family First Prevention Services Act (FFPSA) Program Manager.
4. Request to increase personal services by \$4,897,157 in general funds for Child Protective Services to address budget shortfalls.
5. Request to increase special fund ceiling for Spouse and Child Abuse Special Fund (SCASF) by \$5,000,000 for activities to comply with FFPSA.

C. Reasons for Request

1. This request will transfer positions from the Child Welfare Services Branch (CWSB) to under the Social Services Division's (SSD's) Administrator to separate policy setting functions from the organizational segments that put the policies into practice. The reorganization was approved in 2018 as part of SSD's business process transformation to address performance issues, such as untimely responses to federal reporting requirements, delays in policy clarifications for line staff, and the decline in the quality of services provided; however, the formal transfer of the positions in the budget was delayed due to the COVID-19 pandemic.
2. This request will restore the salaries of three Social Service Aid (SSA) positions. Funding for these three SSA positions is critical to ensure successful operations and services of CWSB, including the arrangement and supervision of

the first contact between foster children and their parents since placement into foster care; the scheduling of medical, dental, and therapeutic appointments for foster children; and the transportation and escort of foster children to their appointments.

3. FFPSA was signed into law as part of the Bipartisan Budget Act on February 9, 2018, to prevent children from entering foster care by allowing federal reimbursement for mental health services, substance use treatment, and in-home parenting skills training; and to improve the well-being of children already in foster care by incentivizing states to reduce placement of children in congregate care. This position will serve as the FFPSA Program Manager and will manage, organize, and oversee all aspects of the planning, development, implementation, and evaluation of Hawaii's prevention services to ensure compliance with FFPSA.
4. This request will adequately fund the split-funded positions of the Child Protective Services Program. While these positions are budgeted with a funding split of 60% general funds and 40% federal funds, the actual federal reimbursement received is only 15%. To cover this payroll shortfall, the program has needed to reallocate funds from its budget for other current expenses, leading to delays in payments to service providers and vendors and the accumulation of delinquent invoices, interest charges, and late fees.
5. The increased ceiling for SCASF will be used to cover the State's share of projected costs for the initial annual funding of prevention services implemented pursuant to FFPSA requirements.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-302
060102
GENERAL SUPPORT FOR CHILD CARE

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*	*	51.00*	51.00*	25.00*	76.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,038,053		4,038,053	4,038,053	865,723	4,903,776	8,076,106	8,941,829	
OTH CURRENT EXPENSES	9,829,177		9,829,177	9,829,177	118,750	9,947,927	19,658,354	19,777,104	
TOTAL OPERATING COST	13,867,230		13,867,230	13,867,230	984,473	14,851,703	27,734,460	28,718,933	3.55
BY MEANS OF FINANCING	25.85*	*	25.85*	25.85*	12.50*	38.35*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,946,366		1,946,366	1,946,366	303,842	2,250,208	3,892,732	4,196,574	
	25.15*	*	25.15*	25.15*	12.50*	37.65*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	11,920,864		11,920,864	11,920,864	680,631	12,601,495	23,841,728	24,522,359	
TOTAL PERM POSITIONS	51.00*	*	51.00*	51.00*	25.00*	76.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	13,867,230		13,867,230	13,867,230	984,473	14,851,703	27,734,460	28,718,933	3.55

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 302

Program Structure Level: 06 01 02

Program Title: GENERAL SUPPORT FOR CHILD CARE

A. Program Objective

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

B. Description of Request

1. Request to add 25.00 permanent positions (12.50 general-funded and 12.50 federal-funded), \$303,842 in general funds, and \$680,631 in federal funds to reestablish child care eligibility and payment services functions within the Department of Human Services (DHS).

C. Reasons for Request

1. DHS currently contracts with vendors for the eligibility and payment services of its two child care subsidy programs, Child Care Connection Hawaii and Preschool Open Doors; however, application processing timeliness and subsidy calculation accuracy have not always been within federal and DHS' performance standards due to inconsistent policies, training, and supervision. The reestablishment and centralization of these functions within DHS will allow for better control of the resources needed for service delivery.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-303
060103
CHILD PROTECTIVE SERVICES PAYMENTS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	73,875,600		73,875,600	73,875,600	3,239,986	77,115,586	147,751,200	150,991,186	
TOTAL OPERATING COST	73,875,600		73,875,600	73,875,600	3,239,986	77,115,586	147,751,200	150,991,186	2.19
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	47,765,586		47,765,586	47,765,586		47,765,586	95,531,172	95,531,172	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	26,110,014		26,110,014	26,110,014	3,239,986	29,350,000	52,220,028	55,460,014	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	73,875,600		73,875,600	73,875,600	3,239,986	77,115,586	147,751,200	150,991,186	2.19

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 303

Program Structure Level: 06 01 03

Program Title: CHILD PROTECTIVE SERVICES PAYMENTS

A. Program Objective

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

B. Description of Request

1. Request to increase the federal fund ceiling by \$3,239,986.

C. Reasons for Request

1. The additional federal fund ceiling will bring the total ceiling into alignment with anticipated federal awards for FY 23.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-305
060104
CASH SUPPORT FOR CHILD CARE

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	87,617,565		87,617,565	87,617,565		87,617,565	175,235,130	175,235,130	
TOTAL OPERATING COST	87,617,565		87,617,565	87,617,565		87,617,565	175,235,130	175,235,130	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	18,051,811		18,051,811	18,051,811		18,051,811	36,103,622	36,103,622	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	69,565,754		69,565,754	69,565,754		69,565,754	139,131,508	139,131,508	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	87,617,565		87,617,565	87,617,565		87,617,565	175,235,130	175,235,130	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
060105
AT-RISK YOUTH SERVICES**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	108.00*		108.00*	108.00*	-1.00*	107.00*	*	*	
	0.50**		0.50**	0.50**		0.50**	**	**	**
PERSONAL SERVICES	7,397,626		7,397,626	7,397,626	21,180	7,418,806	14,795,252	14,816,432	
OTH CURRENT EXPENSES	11,916,156		11,916,156	11,916,156	150,000	12,066,156	23,832,312	23,982,312	
TOTAL OPERATING COST	19,313,782		19,313,782	19,313,782	171,180	19,484,962	38,627,564	38,798,744	0.44
BY MEANS OF FINANCING	107.50*		107.50*	107.50*	-1.00*	106.50*	*	*	
	**		**	**	**	**	**	**	**
GENERAL FUND	15,504,363		15,504,363	15,504,363	171,180	15,675,543	31,008,726	31,179,906	
	0.50*		0.50*	0.50*		0.50*	*	*	
	0.50**		0.50**	0.50**		0.50**	**	**	**
FEDERAL FUNDS	2,456,919		2,456,919	2,456,919		2,456,919	4,913,838	4,913,838	
	*		*	*		*	*	*	
	**		**	**	**	**	**	**	**
A R P FUNDS	1,352,500		1,352,500	1,352,500		1,352,500	2,705,000	2,705,000	
CAPITAL INVESTMENT									
DESIGN					250,000	250,000		250,000	
CONSTRUCTION					1,600,000	1,600,000		1,600,000	
# LUMP SUM									
TOTAL CAPITAL COST					1,850,000	1,850,000		1,850,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,850,000	1,850,000		1,850,000	
TOTAL PERM POSITIONS	108.00*		108.00*	108.00*	-1.00*	107.00*	*	*	
TOTAL TEMP POSITIONS	0.50**		0.50**	0.50**		0.50**	**	**	**
TOTAL PROGRAM COST	19,313,782		19,313,782	19,313,782	2,021,180	21,334,962	38,627,564	40,648,744	5.23

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-501
06010501
IN-COMMUNITY YOUTH PROGRAMS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	-1.00*	14.00*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	**
PERSONAL SERVICES	1,045,684		1,045,684	1,045,684	-34,020	1,011,664	2,091,368	2,057,348	
OTH CURRENT EXPENSES	9,457,743		9,457,743	9,457,743		9,457,743	18,915,486	18,915,486	
TOTAL OPERATING COST	10,503,427		10,503,427	10,503,427	-34,020	10,469,407	21,006,854	20,972,834	-0.16
BY MEANS OF FINANCING	14.50*	*	14.50*	14.50*	-1.00*	13.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	7,214,008		7,214,008	7,214,008	-34,020	7,179,988	14,428,016	14,393,996	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	**
FEDERAL FUNDS	2,456,919		2,456,919	2,456,919		2,456,919	4,913,838	4,913,838	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
A R P FUNDS	832,500		832,500	832,500		832,500	1,665,000	1,665,000	
TOTAL PERM POSITIONS	15.00*	*	15.00*	15.00*	-1.00*	14.00*	*	*	
TOTAL TEMP POSITIONS	0.50**	**	0.50**	0.50**	**	0.50**	**	**	**
TOTAL PROGRAM COST	10,503,427		10,503,427	10,503,427	-34,020	10,469,407	21,006,854	20,972,834	-0.16

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 501

Program Structure Level: 06 01 05 01

Program Title: IN-COMMUNITY YOUTH PROGRAMS

A. Program Objective

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

B. Description of Request

1. Request to transfer out 1.00 permanent general-funded position and \$34,020 in general funds to General Administration - DHS (Department of Human Services).

C. Reasons for Request

1. This Pre-Audit Clerk I position has always been located in the Fiscal Management Office, which has supervisory control over the position. This request will transfer the position to align the program budgets with the organizational structure.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-503
06010503
HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	93.00*	*	93.00*	93.00*	*	93.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,351,942		6,351,942	6,351,942	55,200	6,407,142	12,703,884	12,759,084	
OTH CURRENT EXPENSES	2,458,413		2,458,413	2,458,413	150,000	2,608,413	4,916,826	5,066,826	
TOTAL OPERATING COST	8,810,355		8,810,355	8,810,355	205,200	9,015,555	17,620,710	17,825,910	1.16
BY MEANS OF FINANCING	93.00*	*	93.00*	93.00*	*	93.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	8,290,355		8,290,355	8,290,355	205,200	8,495,555	16,580,710	16,785,910	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	520,000		520,000	520,000		520,000	1,040,000	1,040,000	
CAPITAL INVESTMENT									
DESIGN					250,000	250,000		250,000	
CONSTRUCTION					1,600,000	1,600,000		1,600,000	
# LUMP SUM									
TOTAL CAPITAL COST					1,850,000	1,850,000		1,850,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,850,000	1,850,000		1,850,000	
TOTAL PERM POSITIONS	93.00*	*	93.00*	93.00*	*	93.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,810,355		8,810,355	8,810,355	2,055,200	10,865,555	17,620,710	19,675,910	11.66

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 503

Program Structure Level: 06 01 05 03

Program Title: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

A. Program Objective

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

B. Description of Request

1. Request for trade-off of \$55,200 in general funds from other current expenses to personal services to restore the salary of a General Professional IV that was defunded by Act 9, SLH 2020.
2. Request to increase other current expenses by \$150,000 in general funds to restore funding for repair and maintenance and purchase of service contracts.
3. Capital Improvement Project request to add \$500,000 in general obligation bond funds for HYCF Air Conditioning Systems Replacement and Related Improvements.
4. Capital Improvement Project request to add \$1,350,000 in general obligation bond funds for HYCF Replace Emergency Generators and Other Improvements.

C. Reasons for Request

1. The General Professional IV is responsible for: monitoring and ensuring HYCF compliance with the Prison Rape Elimination Act (PREA); and for overseeing the grievance system, facilitating the grievance process, and investigating and resolving ward grievances. Non-compliance with PREA requirements will result in the loss of 5% of any U.S. Department of Justice grant funds that the State would otherwise receive for prison purposes, including a \$22,000 reduction in the Juvenile Justice and Delinquency Prevention Act Formula Grant amount that HYCF receives.
2. This request will partially restore funding for repair and maintenance and service contracts reduced by Act 88, SLH 2021. The request will allow HYCF to restart repair and maintenance projects that need to be completed and better prepare youth aging out of HYCF custody through the provision of vocational training, housing for transition, and mental health treatment.

3. This project will replace the aging air conditioning system units located at the Secured Custody Facility, Observation and Assessment Cottage, and Maluhia Cottage. These units run constantly to cool areas in these buildings where there is no other source of ventilation from outside. Replacing the aging units will ensure that HYCF can reliably maintain acceptable temperatures for the committed youth, staff, service providers, and anyone else at the facilities.

4. This project will replace the existing emergency generators that provide back-up electrical service to the Secured Custody Facility, Observation and Assessment Cottage, and Maluhia Cottage. The emergency generators are approaching 30 years of age and while they have been regularly maintained, replacement parts are becoming harder to find. Replacing both generators will ensure there is back-up electrical service for lights, hot water, ventilation, and other necessities for the youth who use and stay in these facilities.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-601
060107
ADULT PROTECTIVE AND COMMUNITY CARE SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	79.50*	*	79.50*	79.50*	-5.00*	74.50*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
PERSONAL SERVICES	6,508,351		6,508,351	6,508,351	-394,302	6,114,049	13,016,702	12,622,400	
OTH CURRENT EXPENSES	5,015,104		5,015,104	5,015,104	-32,298	4,982,806	10,030,208	9,997,910	
TOTAL OPERATING COST	11,523,455		11,523,455	11,523,455	-426,600	11,096,855	23,046,910	22,620,310	-1.85
BY MEANS OF FINANCING	72.48*	*	72.48*	72.48*	-5.00*	67.48*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	5,815,844		5,815,844	5,815,844	-426,600	5,389,244	11,631,688	11,205,088	
	7.02*	*	7.02*	7.02*	*	7.02*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
FEDERAL FUNDS	3,988,661		3,988,661	3,988,661		3,988,661	7,977,322	7,977,322	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,321,390		1,321,390	1,321,390		1,321,390	2,642,780	2,642,780	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	387,560		387,560	387,560		387,560	775,120	775,120	
TOTAL PERM POSITIONS	79.50*	*	79.50*	79.50*	-5.00*	74.50*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	11,523,455		11,523,455	11,523,455	-426,600	11,096,855	23,046,910	22,620,310	-1.85

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 601

Program Structure Level: 06 01 07

Program Title: ADULT PROTECTIVE AND COMMUNITY CARE SERVICES

A. Program Objective

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

B. Description of Request

1. Request to transfer out 5.00 permanent general-funded positions and \$426,600 in general funds to General Support for Social Services.
2. Request for trade-off of \$31,086 in general funds and \$1,212 in federal funds from other current expenses to personal services to restore the salary of a Human Services Professional IV that was defunded by Act 9, SLH 2020.

C. Reasons for Request

1. This request will transfer positions from the Adult Protective and Community Services Branch to under the Social Services Division's (SSD's) Administrator to separate policy setting functions from the organizational segments that put the policies into practice. The reorganization was approved in 2018 as part of SSD's business process transformation to address performance issues, such as untimely responses to federal reporting requirements, delays in policy clarifications for line staff, and the decline in the quality of services provided; however, the formal transfer of the positions in the budget was delayed due to the COVID-19 pandemic.
2. This position is assigned to the Adult Protective Services Intake Unit and performs critical frontline activities, such as taking reports of harm to vulnerable adults, assessing eligibility, assigning cases, and providing information for crisis intervention. Without the restoration of this position, vulnerable adult victims of abuse and neglect may face delays in receiving emergency nursing assessments and services necessary to address their health and safety needs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-0602
ASSURED STANDARD OF LIVING

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	930.00*		930.00*	930.00*	9.00*	939.00*	*	*	*
	64.50**		64.50**	64.50**	-3.00**	61.50**	**	**	**
PERSONAL SERVICES	77,165,328		77,165,328	77,397,404	965,231	78,362,635	154,562,732	155,527,963	
OTH CURRENT EXPENSES	3,123,513,008	-8,900,000	3,114,613,008	3,117,609,008	35,353,191	3,152,962,199	6,241,122,016	6,267,575,207	
EQUIPMENT	56,297		56,297	43,797	35,100	78,897	100,094	135,194	
TOTAL OPERATING COST	3,200,734,633	-8,900,000	3,191,834,633	3,195,050,209	36,353,522	3,231,403,731	6,395,784,842	6,423,238,364	0.43
BY MEANS OF FINANCING	301.63*		301.63*	301.63*	*	301.63*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,088,401,275		1,088,401,275	1,088,401,275	21,183,084	1,109,584,359	2,176,802,550	2,197,985,634	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,376,660		4,376,660	4,376,660		4,376,660	8,753,320	8,753,320	
	563.37*	*	563.37*	563.37*	-3.00*	560.37*	*	*	*
	46.50**	**	46.50**	46.50**	-7.00**	39.50**	**	**	**
FEDERAL FUNDS	2,054,014,459		2,054,014,459	2,054,230,035	19,107,837	2,073,337,872	4,108,244,494	4,127,352,331	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	15,871,871		15,871,871	15,871,871	-2,366,839	13,505,032	31,743,742	29,376,903	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	20,200,000	-8,900,000	11,300,000	14,300,000	-3,500,000	10,800,000	34,500,000	22,100,000	
	65.00*	*	65.00*	65.00*	12.00*	77.00*	*	*	*
	18.00**	**	18.00**	18.00**	4.00**	22.00**	**	**	**
REVOLVING FUND	11,088,447		11,088,447	11,088,447	1,929,440	13,017,887	22,176,894	24,106,334	
CAPITAL INVESTMENT									
DESIGN		300,000	300,000		1,480,000	1,480,000		1,780,000	
CONSTRUCTION		9,700,000	9,700,000		8,520,000	8,520,000		18,220,000	
# LUMP SUM	10,000,000	-10,000,000					10,000,000		
TOTAL CAPITAL COST	10,000,000		10,000,000		10,000,000	10,000,000	10,000,000	20,000,000	100.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-0602
ASSURED STANDARD OF LIVING

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	10,000,000		10,000,000		10,000,000	10,000,000	10,000,000	20,000,000	
TOTAL PERM POSITIONS	930.00*		930.00*	930.00*	9.00*	939.00*	*	*	
TOTAL TEMP POSITIONS	64.50**		64.50**	64.50**	-3.00**	61.50**	**	**	
TOTAL PROGRAM COST	3,210,734,633	-8,900,000	3,201,834,633	3,195,050,209	46,353,522	3,241,403,731	6,405,784,842	6,443,238,364	0.58

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-060201
MONETARY ASSISTANCE FOR GENERAL NEEDS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	108,716,284	-5,400,000	103,316,284	103,316,284	4,021,809	107,338,093	212,032,568	210,654,377	
TOTAL OPERATING COST	108,716,284	-5,400,000	103,316,284	103,316,284	4,021,809	107,338,093	212,032,568	210,654,377	-0.65
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	50,612,692		50,612,692	50,612,692	4,021,809	54,634,501	101,225,384	105,247,193	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,000,000		3,000,000	3,000,000		3,000,000	6,000,000	6,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	49,703,592		49,703,592	49,703,592		49,703,592	99,407,184	99,407,184	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	5,400,000	-5,400,000					5,400,000		
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	108,716,284	-5,400,000	103,316,284	103,316,284	4,021,809	107,338,093	212,032,568	210,654,377	-0.65

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-202
06020102
AGED, BLIND AND DISABLED PAYMENTS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	
TOTAL OPERATING COST	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-204
06020103
GENERAL ASSISTANCE PAYMENTS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	32,289,056	-5,400,000	26,889,056	26,889,056		26,889,056	59,178,112	53,778,112	
TOTAL OPERATING COST	32,289,056	-5,400,000	26,889,056	26,889,056		26,889,056	59,178,112	53,778,112	-9.12
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	23,889,056		23,889,056	23,889,056		23,889,056	47,778,112	47,778,112	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,000,000		3,000,000	3,000,000		3,000,000	6,000,000	6,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	5,400,000	-5,400,000					5,400,000		
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	32,289,056	-5,400,000	26,889,056	26,889,056		26,889,056	59,178,112	53,778,112	-9.12

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 204

Program Structure Level: 06 02 01 03

Program Title: GENERAL ASSISTANCE PAYMENTS

A. Program Objective

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

B. Description of Request

1. Request to reduce \$5,400,000 in American Rescue Plan Funds in FY 22 for General Assistance Payments.

C. Reasons for Request

1. In response to the increased caseload experienced by the General Assistance Program (GA) during the COVID-19 pandemic, the Department of Human Services requested an emergency appropriation for FY 21 and a base budget increase of \$5,400,000 in general funds for FB 2021-23 to avoid reducing benefits. The caseload later declined, so the emergency appropriation was passed with only \$3,200,000 in general funds in FY 21 to reflect the reduced needs and GA's budget was increased by \$5,400,000 in American Rescue Plan Funds in FY 22 instead. Since then, the caseload has declined further and the FY 22 appropriation is no longer necessary to maintain GA benefit levels for recipients.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-206
06020104
FEDERAL ASSISTANCE PAYMENTS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	
TOTAL OPERATING COST	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-211
06020106
CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	66,694,156		66,694,156	66,694,156	4,021,809	70,715,965	133,388,312	137,410,121	
TOTAL OPERATING COST	66,694,156		66,694,156	66,694,156	4,021,809	70,715,965	133,388,312	137,410,121	3.02
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	22,694,156		22,694,156	22,694,156	4,021,809	26,715,965	45,388,312	49,410,121	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	44,000,000		44,000,000	44,000,000		44,000,000	88,000,000	88,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	66,694,156		66,694,156	66,694,156	4,021,809	70,715,965	133,388,312	137,410,121	3.02

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 211

Program Structure Level: 06 02 01 06

Program Title: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

A. Program Objective

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

1. Request to increase funding for Temporary Assistance for Other Needy Families (TAONF) benefits payments by \$4,021,809 in general funds.

C. Reasons for Request

1. This request will allow the TAONF allotment amount, or benefit amount, to be increased in parity with the allotment for Temporary Assistance for Needy Families (TANF). Section 346-053, Hawaii Revised Statute, allows the Department of Human Services to adjust the TANF and TAONF allotment amounts up to 62.5% of the 2006 Federal Poverty Level (FPL). The current allotment amounts for TANF and TAONF are set at 48% of the 2006 FPL, but the last increases were made 12 years ago in 2009. An allotment increase from 48% to 60% of the 2006 FPL will represent a \$190 increase per month for a maximum benefit of \$954 per month for a family of three with zero income, and an increase of \$230 for a maximum benefit of \$1,150 per month for a family of four with zero income.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
060202
HOUSING ASSISTANCE**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	362.00*		362.00*	362.00*	9.00*	371.00*	*	*	
	64.50**		64.50**	64.50**	-3.00**	61.50**	**	**	
PERSONAL SERVICES	37,877,238		37,877,238	38,050,646	251,790	38,302,436	75,927,884	76,179,674	
OTH CURRENT EXPENSES	176,064,102	-3,500,000	172,564,102	175,560,102	4,778,998	180,339,100	351,624,204	352,903,202	
EQUIPMENT	55,593		55,593	43,093	35,100	78,193	98,686	133,786	
TOTAL OPERATING COST	213,996,933	-3,500,000	210,496,933	213,653,841	5,065,888	218,719,729	427,650,774	429,216,662	0.37
BY MEANS OF FINANCING	12.00*		12.00*	12.00*	*	12.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	21,077,640		21,077,640	21,077,640	500,000	21,577,640	42,155,280	42,655,280	
	285.00*		285.00*	285.00*	-3.00*	282.00*	*	*	
	46.50**		46.50**	46.50**	-7.00**	39.50**	**	**	
FEDERAL FUNDS	164,664,007		164,664,007	164,820,915	8,503,287	173,324,202	329,484,922	337,988,209	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	2,366,839		2,366,839	2,366,839	-2,366,839		4,733,678	2,366,839	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
A R P FUNDS	14,800,000	-3,500,000	11,300,000	14,300,000	-3,500,000	10,800,000	29,100,000	22,100,000	
	65.00*	*	65.00*	65.00*	12.00*	77.00*	*	*	
	18.00**	**	18.00**	18.00**	4.00**	22.00**	**	**	
REVOLVING FUND	11,088,447		11,088,447	11,088,447	1,929,440	13,017,887	22,176,894	24,106,334	
CAPITAL INVESTMENT									
DESIGN		300,000	300,000		1,480,000	1,480,000		1,780,000	
CONSTRUCTION		9,700,000	9,700,000		8,520,000	8,520,000		18,220,000	
# LUMP SUM	10,000,000	-10,000,000					10,000,000		
TOTAL CAPITAL COST	10,000,000		10,000,000		10,000,000	10,000,000	10,000,000	20,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS	10,000,000		10,000,000		10,000,000	10,000,000	10,000,000	20,000,000	
TOTAL PERM POSITIONS	362.00*	*	362.00*	362.00*	9.00*	371.00*	*	*	
TOTAL TEMP POSITIONS	64.50**	**	64.50**	64.50**	-3.00**	61.50**	**	**	
TOTAL PROGRAM COST	223,996,933	-3,500,000	220,496,933	213,653,841	15,065,888	228,719,729	437,650,774	449,216,662	2.64

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-220
06020201
RENTAL HOUSING SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	196.00*		196.00*	196.00*		196.00*			
	4.50**		4.50**	4.50**		4.50**			
PERSONAL SERVICES	16,832,421		16,832,421	16,832,421		16,832,421	33,664,842	33,664,842	
OTH CURRENT EXPENSES	72,983,367		72,983,367	72,983,367		72,983,367	145,966,734	145,966,734	
EQUIPMENT	28,048		28,048	28,048		28,048	56,096	56,096	
TOTAL OPERATING COST	89,843,836		89,843,836	89,843,836		89,843,836	179,687,672	179,687,672	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,438,022		4,438,022	4,438,022		4,438,022	8,876,044	8,876,044	
	181.00*		181.00*	181.00*		181.00*			
	4.50**		4.50**	4.50**		4.50**			
FEDERAL FUNDS	80,637,015		80,637,015	80,637,015		80,637,015	161,274,030	161,274,030	
	15.00*		15.00*	15.00*		15.00*			
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	4,768,799		4,768,799	4,768,799		4,768,799	9,537,598	9,537,598	
CAPITAL INVESTMENT									
DESIGN		300,000	300,000		1,480,000	1,480,000		1,780,000	
CONSTRUCTION		9,700,000	9,700,000		8,520,000	8,520,000		18,220,000	
# LUMP SUM	10,000,000	-10,000,000					10,000,000		
TOTAL CAPITAL COST	10,000,000		10,000,000		10,000,000	10,000,000	10,000,000	20,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS	10,000,000		10,000,000		10,000,000	10,000,000	10,000,000	20,000,000	
TOTAL PERM POSITIONS	196.00*		196.00*	196.00*		196.00*			
TOTAL TEMP POSITIONS	4.50**		4.50**	4.50**		4.50**			
TOTAL PROGRAM COST	99,843,836		99,843,836	89,843,836	10,000,000	99,843,836	189,687,672	199,687,672	5.27

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 220

Program Structure Level: 06 02 02 01

Program Title: RENTAL HOUSING SERVICES

A. Program Objective

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

B. Description of Request

1. Capital Improvement Project request to add \$10,000,000 in general obligation bond funds for Lump Sum Public Housing Development, Improvements, and Renovations, Statewide.

C. Reasons for Request

1. The repairs, maintenance, improvements, and renovations are varied in nature and will address health and safety needs, Americans with Disabilities Act compliance, and other requirements to maintain the Hawaii Public Housing Authority's housing capacity.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	126.00*		126.00*	126.00*	3.00*	129.00*	*		*
	59.00**		59.00**	59.00**	-3.00**	56.00**	**		**
PERSONAL SERVICES	18,218,370		18,218,370	18,218,370		18,218,370	36,436,740	36,436,740	
OTH CURRENT EXPENSES	28,461,439		28,461,439	28,461,439		28,461,439	56,922,878	56,922,878	
EQUIPMENT	13,600		13,600	13,600	21,300	34,900	27,200	48,500	
TOTAL OPERATING COST	46,693,409		46,693,409	46,693,409	21,300	46,714,709	93,386,818	93,408,118	0.02
BY MEANS OF FINANCING									
	76.00*		76.00*	76.00*	-9.00*	67.00*	*		*
	41.00**		41.00**	41.00**	-7.00**	34.00**	**		**
FEDERAL FUNDS	40,373,761		40,373,761	40,373,761	-1,908,140	38,465,621	80,747,522	78,839,382	
	50.00*		50.00*	50.00*	12.00*	62.00*	*		*
	18.00**		18.00**	18.00**	4.00**	22.00**	**		**
REVOLVING FUND	6,319,648		6,319,648	6,319,648	1,929,440	8,249,088	12,639,296	14,568,736	
TOTAL PERM POSITIONS	126.00*		126.00*	126.00*	3.00*	129.00*	*		*
TOTAL TEMP POSITIONS	59.00**		59.00**	59.00**	-3.00**	56.00**	**		**
TOTAL PROGRAM COST	46,693,409		46,693,409	46,693,409	21,300	46,714,709	93,386,818	93,408,118	0.02

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 229
Program Structure Level: 06 02 02 06
Program Title: HPHA ADMINISTRATION

A. Program Objective

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

B. Description of Request

1. Request to change the means of financing for 15.00 full-time equivalents (FTE) (9.00 permanent and 6.00 temporary) from federal-funded to revolving-funded and add \$17,400 in revolving funds for equipment.
2. Request to convert 2.00 revolving-funded positions from temporary to permanent and add \$2,600 in revolving funds for equipment.
3. Request to change the means of financing for 1.00 FTE from federal-funded to revolving-funded, convert the position from temporary to permanent, and add \$1,300 in revolving funds for equipment.

C. Reasons for Request

1. The change from federal funds to revolving funds will accurately reflect the workload of the Construction Management Branch positions and the additional funds will be used to replace old and outdated equipment.
2. The conversions of the temporary positions to permanent positions will help to address the difficulty in filling them since job seekers are more interested in permanent Civil Service positions. The additional funds will be used to replace old and outdated equipment.
3. The change from federal funds to revolving funds will accurately reflect the workload of the Construction Management Branch position. The conversion of the position to a permanent position will help to address the difficulty in filling it since job seekers are more interested in permanent Civil Service positions. The additional funds will be used to replace old and outdated equipment.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-222
06020213
RENTAL ASSISTANCE SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	29.00*		29.00*	29.00*	6.00*	35.00*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	**
PERSONAL SERVICES	2,278,972		2,278,972	2,452,380	200,766	2,653,146	4,731,352	4,932,118	
OTH CURRENT EXPENSES	42,180,925		42,180,925	41,676,925	10,696,861	52,373,786	83,857,850	94,554,711	
EQUIPMENT	12,500		12,500		13,800	13,800	12,500	26,300	
TOTAL OPERATING COST	44,472,397		44,472,397	44,129,305	10,911,427	55,040,732	88,601,702	99,513,129	12.32
BY MEANS OF FINANCING	1.00*		1.00*	1.00*		1.00*	*	*	
	**		**	**		**	**	**	**
GENERAL FUND	1,039,166		1,039,166	1,039,166	500,000	1,539,166	2,078,332	2,578,332	
	28.00*		28.00*	28.00*	6.00*	34.00*	*	*	*
	1.00**		1.00**	1.00**		1.00**	**	**	**
FEDERAL FUNDS	42,933,231		42,933,231	43,090,139	10,411,427	53,501,566	86,023,370	96,434,797	
	*		*	*		*	*	*	*
	**		**	**		**	**	**	**
A R P FUNDS	500,000		500,000				500,000	500,000	
TOTAL PERM POSITIONS	29.00*		29.00*	29.00*	6.00*	35.00*	*	*	
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**	**	**	**
TOTAL PROGRAM COST	44,472,397		44,472,397	44,129,305	10,911,427	55,040,732	88,601,702	99,513,129	12.32

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 222

Program Structure Level: 06 02 02 13

Program Title: RENTAL ASSISTANCE SERVICES

A. Program Objective

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

B. Description of Request

1. Request to increase funding for the State Rent Supplemental Program by \$500,000 in general funds.
2. Request to add 6.00 permanent positions and \$214,566 in federal funds to increase support for the Section 8 Program.
3. Request to increase the federal fund ceiling by \$12,295,856.

C. Reasons for Request

1. The requested funding will enable Hawaii Public Housing Authority (HPHA) to fund all State Rent Supplement vouchers at the current authorized reimbursement rate.
2. HPHA has received an additional 182 Emergency Housing Vouchers through the American Rescue Plan Act of 2021 and anticipates receiving hundreds of additional Section 8 Program Vouchers to assist Hawaii's most disadvantaged populations in the coming year. Additional staff is needed to properly distribute caseloads and to reduce the need for overtime.
3. The additional federal fund ceiling will bring the total ceiling into alignment with anticipated federal awards for FY 23.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-224
06020215
HOMELESS SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	547,475		547,475	547,475	51,024	598,499	1,094,950	1,145,974	
OTH CURRENT EXPENSES	32,438,371	-3,500,000	28,938,371	32,438,371	-5,917,863	26,520,508	64,876,742	55,458,879	
EQUIPMENT	1,445		1,445	1,445		1,445	2,890	2,890	
TOTAL OPERATING COST	32,987,291	-3,500,000	29,487,291	32,987,291	-5,866,839	27,120,452	65,974,582	56,607,743	-14.20
BY MEANS OF FINANCING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	15,600,452		15,600,452	15,600,452		15,600,452	31,200,904	31,200,904	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	720,000		720,000	720,000		720,000	1,440,000	1,440,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,366,839		2,366,839	2,366,839	-2,366,839		4,733,678	2,366,839	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	14,300,000	-3,500,000	10,800,000	14,300,000	-3,500,000	10,800,000	28,600,000	21,600,000	
TOTAL PERM POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	32,987,291	-3,500,000	29,487,291	32,987,291	-5,866,839	27,120,452	65,974,582	56,607,743	-14.20

**Narrative for Supplemental Budget Requests
FY 2023**

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

A. Program Objective

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

B. Description of Request

1. Request for trade-off of \$51,024 in general funds from other current expenses to personal services to restore the salary of a Program Specialist III that was defunded by Act 88, SLH 2021.
2. Request to reduce \$2,366,839 in other federal fund ceiling for Homeless Services.
3. Request to reduce \$3,500,000 in American Rescue Plan Funds in FY 22 and FY 23 for property storage and debris removal.

C. Reasons for Request

1. This position is essential in addressing homeless issues during and after the COVID-19 pandemic and is responsible for: planning, contracting, collaborating and coordinating with homeless providers and the counties on continuum of care strategies; developing and implementing programs to alleviate homelessness; pursuing private and federal funding opportunities that will enhance the State's efforts to mitigate homelessness; and coordinating the development and oversight of State-owned homeless facilities.
2. The Continuum of Care grant that the other federal fund ceiling was established for is no longer administered by Homeless Services.
3. The \$3,500,000 in American Rescue Plan Funds appropriated in FY 22 are no longer necessary due to contracts encumbered in FY 21. For FY 23, the \$3,500,000 appropriation of American Rescue Plan Funds for property storage and debris removal will be moved into the Department of Transportation's budget.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	2,825,831,475		2,825,831,475	2,825,831,475	26,041,343	2,851,872,818	5,651,662,950	5,677,704,293	
TOTAL OPERATING COST	2,825,831,475		2,825,831,475	2,825,831,475	26,041,343	2,851,872,818	5,651,662,950	5,677,704,293	0.46
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,000,288,553		1,000,288,553	1,000,288,553	15,864,124	1,016,152,677	2,000,577,106	2,016,441,230	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,376,660		1,376,660	1,376,660		1,376,660	2,753,320	2,753,320	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,803,909,546		1,803,909,546	1,803,909,546	10,177,219	1,814,086,765	3,607,819,092	3,617,996,311	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	13,474,795		13,474,795	13,474,795		13,474,795	26,949,590	26,949,590	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS									
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	2,825,831,475		2,825,831,475	2,825,831,475	26,041,343	2,851,872,818	5,651,662,950	5,677,704,293	0.46

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-605
06020304
COMMUNITY-BASED RESIDENTIAL SUPPORT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	
TOTAL OPERATING COST	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-401
06020305
HEALTH CARE PAYMENTS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	2,808,020,520		2,808,020,520	2,808,020,520	26,041,343	2,834,061,863	5,616,041,040	5,642,082,383	
TOTAL OPERATING COST	2,808,020,520		2,808,020,520	2,808,020,520	26,041,343	2,834,061,863	5,616,041,040	5,642,082,383	0.46
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	982,477,598		982,477,598	982,477,598	15,864,124	998,341,722	1,964,955,196	1,980,819,320	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,376,660		1,376,660	1,376,660		1,376,660	2,753,320	2,753,320	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,803,909,546		1,803,909,546	1,803,909,546	10,177,219	1,814,086,765	3,607,819,092	3,617,996,311	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	13,474,795		13,474,795	13,474,795		13,474,795	26,949,590	26,949,590	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,808,020,520		2,808,020,520	2,808,020,520	26,041,343	2,834,061,863	5,616,041,040	5,642,082,383	0.46

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 401

Program Structure Level: 06 02 03 05

Program Title: HEALTH CARE PAYMENTS

A. Program Objective

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

B. Description of Request

1. Request to add \$9,948,756 in general funds to reallocate funds for Home and Community-based Services (HCBS).
2. Request to add \$2,449,040 in general funds and \$3,448,465 in federal funds to extend coverage of post-partum benefits.
3. Request to add \$3,466,328 in general funds and \$6,728,754 in federal funds to restore and expand of adult dental benefits.

C. Reasons for Request

1. Section 9817 of the American Rescue Plan Act (ARPA) provides states with a temporary 10-percentage point increase to the Federal Medical Assistance Percentage (FMAP) for certain Medicaid expenditures for HCBS from April 1, 2021 to March 31, 2022. States must use this additional funding to supplement and not supplant HCBS spending to enhance, expand, or strengthen HCBS through March 31, 2024. This request accounts for the savings accrued from the 10-percentage point FMAP increase on HCBS expenditures during the current fiscal year and preserves the ability to spend these additional funds per federal requirements in the future fiscal years.
2. ARPA Section 9812 gives states the option to extend Medicaid post-partum coverage from 2 months post-partum to 12 months post-partum, beginning on April 1, 2022, for a period of 5 years. This request will provide extended coverage of post-partum benefits for women who would not otherwise be eligible for coverage under the low-income adult category after 2 months post-partum.
3. This request provides Medicaid-enrolled adults a basic dental benefit, including diagnostic, preventive, and restorative services. Hawaii is 1 of 16 states that provide no dental coverage or emergency dental services only. Providing comprehensive dental benefits to Medicaid-enrolled adults has been shown to reduce costly emergency department visits for dental conditions, result in health care savings for people with chronic conditions, and positively impact an enrollee's ability to successfully interview for a job.

D. Significant Changes to Measures of Effectiveness and Program Size

The COVID-19 pandemic has had a tremendous negative effect on Hawaii's local economy, resulting in a significant increase in Medicaid enrollment. In addition, the continuous coverage requirement in the Families First Coronavirus Relief Act prevents the disenrollment of any current Medicaid enrollees, except for a few limited reasons.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
060204**

(IN DOLLARS)

GENERAL SUPPORT FOR ASSURED STD OF LIVING

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	568.00*		568.00*	568.00*		568.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	39,288,090		39,288,090	39,346,758	713,441	40,060,199	78,634,848	79,348,289	
OTH CURRENT EXPENSES	10,961,625		10,961,625	10,961,625	511,041	11,472,666	21,923,250	22,434,291	
EQUIPMENT	704		704	704		704	1,408	1,408	
TOTAL OPERATING COST	50,250,419		50,250,419	50,309,087	1,224,482	51,533,569	100,559,506	101,783,988	1.22
BY MEANS OF FINANCING									
	289.63*		289.63*	289.63*		289.63*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	15,952,885		15,952,885	15,952,885	797,151	16,750,036	31,905,770	32,702,921	
	278.37*		278.37*	278.37*		278.37*			
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	34,267,297		34,267,297	34,325,965	427,331	34,753,296	68,593,262	69,020,593	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,237		30,237	30,237		30,237	60,474	60,474	
TOTAL PERM POSITIONS	568.00*		568.00*	568.00*		568.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	50,250,419		50,250,419	50,309,087	1,224,482	51,533,569	100,559,506	101,783,988	1.22

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-236
06020401
CASE MANAGEMENT FOR SELF-SUFFICIENCY

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	518.00*		518.00*	518.00*		518.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	35,047,579		35,047,579	35,047,579	713,441	35,761,020	70,095,158	70,808,599	
OTH CURRENT EXPENSES	6,912,622		6,912,622	6,912,622		6,912,622	13,825,244	13,825,244	
TOTAL OPERATING COST	41,960,201		41,960,201	41,960,201	713,441	42,673,642	83,920,402	84,633,843	0.85
BY MEANS OF FINANCING									
	289.63*		289.63*	289.63*		289.63*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	15,952,885		15,952,885	15,952,885	797,151	16,750,036	31,905,770	32,702,921	
	228.37*		228.37*	228.37*		228.37*			
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	25,977,079		25,977,079	25,977,079	-83,710	25,893,369	51,954,158	51,870,448	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,237		30,237	30,237		30,237	60,474	60,474	
TOTAL PERM POSITIONS	518.00*		518.00*	518.00*		518.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	41,960,201		41,960,201	41,960,201	713,441	42,673,642	83,920,402	84,633,843	0.85

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 236

Program Structure Level: 06 02 04 01

Program Title: CASE MANAGEMENT FOR SELF-SUFFICIENCY

A. Program Objective

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

B. Description of Request

1. Request to increase personal services by \$797,151 in general funds and decrease personal services by \$83,710 in federal funds to restore and adjust salaries for 35.00 permanent positions that were defunded by Act 9, SLH 2020, and Act 88, SLH 2021.

C. Reasons for Request

1. The 35 positions are located in the frontline offices and are critical to the overall operations of the Benefits, Employment and Support Services Division. Affected programs include the Supplemental Nutritional Assistance Program, the First-to-Work Program, the Temporary Assistance for Needy Families Program, and the Temporary Assistance for Other Needy Families Program. Funding these positions will help to address the backlog of cases, restore the timeliness of eligibility determinations, and reduce or eliminate overtime costs that are being incurred due to the current increased workload and lack of staffing.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-238
06020402
DISABILITY DETERMINATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	50.00*	*	50.00*	50.00*	*	50.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,240,511		4,240,511	4,299,179		4,299,179	8,539,690	8,539,690	
OTH CURRENT EXPENSES	4,049,003		4,049,003	4,049,003	511,041	4,560,044	8,098,006	8,609,047	
EQUIPMENT	704		704	704		704	1,408	1,408	
TOTAL OPERATING COST	8,290,218		8,290,218	8,348,886	511,041	8,859,927	16,639,104	17,150,145	3.07
BY MEANS OF FINANCING	50.00*	*	50.00*	50.00*	*	50.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,290,218		8,290,218	8,348,886	511,041	8,859,927	16,639,104	17,150,145	
TOTAL PERM POSITIONS	50.00*	*	50.00*	50.00*	*	50.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,290,218		8,290,218	8,348,886	511,041	8,859,927	16,639,104	17,150,145	3.07

Narrative for Supplemental Budget Requests

FY 2023

Program ID: HMS 238

Program Structure Level: 06 02 04 02

Program Title: DISABILITY DETERMINATION

A. Program Objective

To process applications received for Social Security Disability Insurance benefits and for Supplemental Security Income payments and maintain quality decision-making by maintaining percent of cases returned for substantive reasons by the office of quality review improvement.

B. Description of Request

1. Request to increase the federal fund ceiling by \$511,041.

C. Reasons for Request

1. The additional federal fund ceiling will bring the total ceiling into alignment with anticipated federal awards for FY 23.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-237
060205
EMPLOYMENT AND TRAINING

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	1,939,522		1,939,522	1,939,522		1,939,522	3,879,044	3,879,044	
TOTAL OPERATING COST	1,939,522		1,939,522	1,939,522		1,939,522	3,879,044	3,879,044	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	469,505		469,505	469,505		469,505	939,010	939,010	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,470,017		1,470,017	1,470,017		1,470,017	2,940,034	2,940,034	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,939,522		1,939,522	1,939,522		1,939,522	3,879,044	3,879,044	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
0604**

(IN DOLLARS)

OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	568.75*	*	568.75*	568.75*	23.00*	591.75*	*	*	
	37.00**	**	37.00**	37.00**	-3.00**	34.00**	**	**	**
PERSONAL SERVICES	46,445,002		46,445,002	46,445,002	3,068,110	49,513,112	92,890,004	95,958,114	
OTH CURRENT EXPENSES	182,270,518		182,270,518	181,267,518	9,249,932	190,517,450	363,538,036	372,787,968	
EQUIPMENT	850,000		850,000	850,000	2,817,988	3,667,988	1,700,000	4,517,988	
TOTAL OPERATING COST	229,565,520		229,565,520	228,562,520	15,136,030	243,698,550	458,128,040	473,264,070	3.30
BY MEANS OF FINANCING									
	342.13*	*	342.13*	342.13*	17.25*	359.38*	*	*	
	17.09**	**	17.09**	17.09**	-1.59**	15.50**	**	**	**
GENERAL FUND	64,605,407		64,605,407	63,602,407	5,426,073	69,028,480	128,207,814	133,633,887	
	0.56*	*	0.56*	0.56*	*	0.56*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,546,792		1,546,792	1,546,792		1,546,792	3,093,584	3,093,584	
	226.06*	*	226.06*	226.06*	5.75*	231.81*	*	*	
	18.91**	**	18.91**	18.91**	-1.41**	17.50**	**	**	**
FEDERAL FUNDS	162,431,757		162,431,757	162,431,757	9,709,957	172,141,714	324,863,514	334,573,471	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	904,500		904,500	904,500		904,500	1,809,000	1,809,000	
	*	*	*	*	*	*	*	*	
A R P FUNDS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
	77,064		77,064	77,064		77,064	154,128	154,128	
TOTAL PERM POSITIONS	568.75*	*	568.75*	568.75*	23.00*	591.75*	*	*	
TOTAL TEMP POSITIONS	37.00**	**	37.00**	37.00**	-3.00**	34.00**	**	**	
TOTAL PROGRAM COST	229,565,520		229,565,520	228,562,520	15,136,030	243,698,550	458,128,040	473,264,070	3.30

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-902
060404
GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	281.75*		281.75*	281.75*		281.75*			
	23.00**		23.00**	23.00**		23.00**			
PERSONAL SERVICES	21,904,494		21,904,494	21,904,494	855,346	22,759,840	43,808,988	44,664,334	
OTH CURRENT EXPENSES	74,394,842		74,394,842	73,391,842	281,654	73,673,496	147,786,684	148,068,338	
EQUIPMENT	850,000		850,000	850,000		850,000	1,700,000	1,700,000	
TOTAL OPERATING COST	97,149,336		97,149,336	96,146,336	1,137,000	97,283,336	193,295,672	194,432,672	0.59
BY MEANS OF FINANCING									
	136.50*		136.50*	136.50*		136.50*			
	5.50**		5.50**	5.50**		5.50**			
GENERAL FUND	14,365,947		14,365,947	13,362,947	1,137,000	14,499,947	27,728,894	28,865,894	
	0.56*		0.56*	0.56*		0.56*			
	**		**	**		**			
SPECIAL FUND	1,546,792		1,546,792	1,546,792		1,546,792	3,093,584	3,093,584	
	144.69*		144.69*	144.69*		144.69*			
	17.50**		17.50**	17.50**		17.50**			
FEDERAL FUNDS	80,336,597		80,336,597	80,336,597		80,336,597	160,673,194	160,673,194	
	*		*	*		*			
	**		**	**		**			
OTHER FEDERAL FUNDS	900,000		900,000	900,000		900,000	1,800,000	1,800,000	
TOTAL PERM POSITIONS	281.75*		281.75*	281.75*		281.75*	*	*	
TOTAL TEMP POSITIONS	23.00**		23.00**	23.00**		23.00**	**	**	
TOTAL PROGRAM COST	97,149,336		97,149,336	96,146,336	1,137,000	97,283,336	193,295,672	194,432,672	0.59

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 902

Program Structure Level: 06 04 04

Program Title: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

A. Program Objective

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

B. Description of Request

1. Request for trade-off of \$775,084 in general funds and \$80,262 in federal funds from other current expenses to personal services to restore the salaries of 26.00 permanent positions and 6.00 temporary positions that were defunded by Act 9, SLH 2020.

2. Request to increase other current expenses by \$1,137,000 in general funds to restore funding for Kauhale On-line Eligibility Assistance (KOLEA) system maintenance and operations (M&O).

C. Reasons for Request

1. These positions are necessary to the operations of Med-QUEST Division (MQD) due to the large increases in Medicaid enrollment during the COVID-19 pandemic. In addition, many of these positions are important to meeting the needs of MQD for swiftly responding to changing operating needs and requirements during the pandemic; ensuring continued program and fiscal integrity; continuing implementation of MQD's strategic plan; and supporting business process improvement and investment optimization to improve MQD's operational efficiency.

2. This request brings KOLEA M&O funding back to the FY 21 funding level and will support system upkeep; required enhancements for continued policy changes, such as continuous coverage requirements from Public Health Emergency and Compact of Free Association Medicaid restoration; business process changes, such as task-based assignments of work and asset verification; annual software licensing costs; hosting services; and network upgrades.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-903
060405
GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	90.00*		90.00*	90.00*		90.00*			
	3.00**		3.00**	3.00**	-3.00**	**			
PERSONAL SERVICES	7,779,055		7,779,055	7,779,055	-207,551	7,571,504	15,558,110	15,350,559	
OTH CURRENT EXPENSES	104,404,263		104,404,263	104,404,263	7,930,926	112,335,189	208,808,526	216,739,452	
EQUIPMENT					2,816,488	2,816,488		2,816,488	
TOTAL OPERATING COST	112,183,318		112,183,318	112,183,318	10,539,863	122,723,181	224,366,636	234,906,499	4.70
BY MEANS OF FINANCING									
	47.08*		47.08*	47.08*		47.08*			
	1.59**		1.59**	1.59**	-1.59**	**			
GENERAL FUND	36,629,251		36,629,251	36,629,251	2,307,438	38,936,689	73,258,502	75,565,940	
	42.92*		42.92*	42.92*		42.92*			
	1.41**		1.41**	1.41**	-1.41**	**			
FEDERAL FUNDS	75,551,067		75,551,067	75,551,067	8,232,425	83,783,492	151,102,134	159,334,559	
	*		*	*		*			
	**		**	**	**	**			
OTHER FEDERAL FUNDS	3,000		3,000	3,000		3,000	6,000	6,000	
TOTAL PERM POSITIONS	90.00*		90.00*	90.00*		90.00*			
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**	-3.00**	**			
TOTAL PROGRAM COST	112,183,318		112,183,318	112,183,318	10,539,863	122,723,181	224,366,636	234,906,499	4.70

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 903

Program Structure Level: 06 04 05

Program Title: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

A. Program Objective

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

B. Description of Request

1. Request to add \$349,000 in general funds and \$1,141,000 in federal funds to reimplement Exit and Retention Bonus Program (ERBP) payments.
2. Request to add \$300,000 in general funds and \$5,700,000 in federal funds to procure afterschool and summer programs, statewide.
3. Request to increase personal services by \$70,585 in general funds and decrease personal services by \$16,670 in federal funds to restore and adjust salaries for 3.00 permanent positions that were defunded by Act 88, SLH 2021.
4. Request to reduce 3.00 temporary positions (1.59 general-funded and 1.41 federal-funded), and transfer \$83,386 in general funds and \$178,080 in federal funds from personal services to other current expenses.
5. Request to add \$1,587,853 in general funds and \$1,408,095 in federal federal funds to replace the Benefits, Employment and Support Services Division's (BESSD) fleet of computer equipment.

C. Reasons for Request

1. Act 128, SLH 2018, reestablished ERBP and provided funds for system modifications necessary to reimplement the payments; however, no appropriations were made to provide funding for the actual payments. This request will provide funding for BESSD to make the payments to eligible Temporary Assistance for Needy Families and Temporary Assistance for Other Needy Families clients to offer a financial incentive for them to obtain sufficient employment to exit the programs due to income and to retain their employment status afterward.
2. This request will provide after-school or summer programs for children in grades K-12, particularly those from low-income families, at 30 sites at or near elementary, middle, and high schools. These programs will address increased

demand for childcare services for younger children and provide structured environments for older youth.

3. The Office Assistant IV position is one of two clerical positions assigned to the Central Files Office that provide vital services to aid the units in facilitating their client-oriented work. Currently, there are about 9,000 backlogged cases that need to be processed for destruction. Restoring this position will help BESSD address this backlog.

The two Eligibility Worker IV positions are located in the Investigations Office and are responsible for assisting in the detection and investigation of cases of fraud and abuse of BESSD's financial assistance program. These positions are critical to safeguarding the integrity of public assistance programs and ensuring that benefits go to residents that are in need.

4. The three temporary positions were established for the Benefits Eligibility System replacement project, but they are being requested to be deleted since the skills required to manage a project of this magnitude are not available within the civil service pool of candidates. BESSD was approved and contracted for technical consultation services in lieu of these positions, with the understanding that the budgeted salaries of the project positions will be transferred from personal services to other current expenses to cover most of the costs of the contract.

5. This request will replace BESSD's computer equipment, which was procured in the last division-wide replacement of computer equipment in 2018, and ensure that BESSD staff have reliable and up-to-date equipment necessary to continue operations of their programs. The equipment has been encountering technical and hardware issues and will no longer be covered by warranties after December 2021.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-904
060406
GENERAL ADMINISTRATION - DHS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	170.00*		170.00*	170.00*	7.00*	177.00*	*	*	
	11.00**		11.00**	11.00**		11.00**	**	**	**
PERSONAL SERVICES	14,443,227		14,443,227	14,443,227	1,033,456	15,476,683	28,886,454	29,919,910	
OTH CURRENT EXPENSES	1,559,952		1,559,952	1,559,952	305,600	1,865,552	3,119,904	3,425,504	
EQUIPMENT					1,500	1,500		1,500	
TOTAL OPERATING COST	16,003,179		16,003,179	16,003,179	1,340,556	17,343,735	32,006,358	33,346,914	4.19
BY MEANS OF FINANCING									
	140.30*		140.30*	140.30*	5.95*	146.25*	*	*	
	10.00**		10.00**	10.00**		10.00**	**	**	**
GENERAL FUND	11,385,514		11,385,514	11,385,514	1,145,176	12,530,690	22,771,028	23,916,204	
	29.70*		29.70*	29.70*	1.05*	30.75*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,539,101		4,539,101	4,539,101	195,380	4,734,481	9,078,202	9,273,582	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,500		1,500	1,500		1,500	3,000	3,000	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
A R P FUNDS	77,064		77,064	77,064		77,064	154,128	154,128	
TOTAL PERM POSITIONS	170.00*		170.00*	170.00*	7.00*	177.00*	*	*	
TOTAL TEMP POSITIONS	11.00**		11.00**	11.00**		11.00**	**	**	**
TOTAL PROGRAM COST	16,003,179		16,003,179	16,003,179	1,340,556	17,343,735	32,006,358	33,346,914	4.19

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 904

Program Structure Level: 06 04 06

Program Title: GENERAL ADMINISTRATION - DHS

A. Program Objective

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

B. Description of Request

1. Request to transfer in 1.00 permanent general-funded position and \$34,020 in general funds from In-Community Youth Programs.
2. Request to add 3.00 permanent positions, \$224,909 in general funds, and \$195,380 in federal funds for unbudgeted positions of the Office of Information Technology, Project Management Office (PMO).
3. Request to add 1.00 permanent position and \$34,700 in general funds for the Human Resources Office (HRO) to perform comprehensive background checks.
4. Request to increase personal services by \$328,278 in general funds to restore salaries for 8.00 permanent positions for the Office of Information Technology (OIT) that were defunded by Act 9, SLH 2020, and Act 88, SLH 2021.
5. Request to increase personal services by \$111,069 in general funds to restore salaries for 3.00 permanent positions for OIT that were defunded by Act 9, SLH 2020.
6. Request to increase personal services by \$39,540 in general funds to restore salary for 1.00 permanent position for the Fiscal Management Office (FMO) that was defunded by Act 9, SLH 2020.
7. Request to increase personal services by \$33,120 in general funds to restore salary for 1.00 permanent position for FMO that was defunded by Act 9, SLH 2020.
8. Request to increase personal services by \$39,540 in general funds to restore salary for 1.00 permanent position for HRO that was defunded by Act 9, SLH 2020.
9. Request to add 2.00 general-funded permanent position counts to address a full-time equivalent (FTE) error.

10. Request to add \$300,000 in general funds for continuity response for the impact of the COVID-19 pandemic.

C. Reasons for Request

1. This Pre-Audit Clerk I position has always been located in FMO, which has supervisory control over the position. This request will transfer the position to align the program budgets with the organizational structure.
2. PMO manages the portfolio of projects related to the Department of Human Services' (DHS') information technology (IT) modernization efforts. These PMO positions are critical to the development and implementation of replacement IT systems and other system upgrades necessary to keep DHS' programs operational. They are responsible for developing and managing project plans, monitoring project funding to ensure that DHS is able to meet the federal matching compliance requirements, and managing other project resources to ensure smooth integration and implementation.
3. This Human Resources (HR) Specialist IV position will be responsible for conducting comprehensive employment background checks, including Federal Bureau of Investigation (FBI) fingerprint background checks, as required by the Internal Revenue Service Publication 1075 and Chapter 346, HRS, for all individuals selected to fill any of DHS' approximately 650 positions that have access to federal tax information and to recertify incumbents once every ten years. Additional funds for other current expenses will cover the fees and costs associated with the fingerprinting process and FBI document retrieval.
4. Restoring the IT Band A, the Computer Operator II, and the Office Assistant IV positions will provide OIT with an application development team for software development activities, application and system functionality testing, and technical documentation development for the Comprehensive Child Welfare Information System being developed for the Social Services Division. Restoring the five IT Band B positions will provide additional staff to manage the ongoing maintenance and operations of DHS' various IT systems and applications, including the investigation and analysis of defects, the design and implementation of custom software solutions, and the implementation of system enhancements.
5. Restoring the Administrative Officer V position will provide OIT oversight of its IT procurement activities and the day-to-day management of its IT contracts and vendors. The Secretary I and the Office Assistant III positions will provide administrative and clerical support services to OIT's management.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 904

Program Structure Level: 06 04 06

Program Title: GENERAL ADMINISTRATION - DHS

6. The continued vacancy of this Account Clerk IV position has required the redistribution of the position's tasks to other accounting staff. These tasks include Electronic Benefit Transfer (EBT) reconciliation, EBT transaction recording, Aid to Families with Dependent Children overpayment collections, imprest fund reconciliation, and federal grant drawdowns. Since staff cannot perform these additional tasks on a daily basis on top of their regular duties, the work is performed when time permits it or when critically necessary, such as when an account becomes overdrawn and requires immediate corrective actions to resume program operations.

7. Restoring this Office Assistant III position will allow FMO to establish a new procurement audit function. Annual audits will cover all methods of procurement and review program policies, training, and procedures related to their procurement activity. Post-audit consultative services will also be provided to programs to help address any issues identified by the audit.

8. Restoring this position will help HRO address the backlog of personnel actions and audits that have been delayed due to a lack of staffing. This HR Assistant V will process the full range of HR transactions and pay-related documents and assist programs in the interpretation of rules, regulations, and collective bargaining contract provisions as they relate to HR transaction activities.

9. Act 88, SLH 2021, inadvertently reduced 2.00 general-funded FTEs for positions that did not exist. This request will correct the error and rebalance the program's position ceiling.

10. This request will provide funds for a ready supply of personal protective equipment and rapid testing supplies to ensure DHS' program services are conducted as safely as possible. Funds will also be used for planning and training to improve DHS' internal emergency management infrastructure and support for the Emergency Support Function 6 facilitated by DHS.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-901
060407
GENERAL SUPPORT FOR SOCIAL SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*		27.00*	27.00*	16.00*	43.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,318,226		2,318,226	2,318,226	1,386,859	3,705,085	4,636,452	6,023,311	
OTH CURRENT EXPENSES	1,911,461		1,911,461	1,911,461	731,752	2,643,213	3,822,922	4,554,674	
TOTAL OPERATING COST	4,229,687		4,229,687	4,229,687	2,118,611	6,348,298	8,459,374	10,577,985	25.04
BY MEANS OF FINANCING									
	18.25*		18.25*	18.25*	11.30*	29.55*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,224,695		2,224,695	2,224,695	836,459	3,061,154	4,449,390	5,285,849	
	8.75*		8.75*	8.75*	4.70*	13.45*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,004,992		2,004,992	2,004,992	1,282,152	3,287,144	4,009,984	5,292,136	
TOTAL PERM POSITIONS	27.00*		27.00*	27.00*	16.00*	43.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,229,687		4,229,687	4,229,687	2,118,611	6,348,298	8,459,374	10,577,985	25.04

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HMS 901

Program Structure Level: 06 04 07

Program Title: GENERAL SUPPORT FOR SOCIAL SERVICES

A. Program Objective

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

B. Description of Request

1. Request to transfer in 16.00 permanent positions (11.30 general-funded and 4.70 federal-funded), \$836,459 in general funds, and \$55,400 in federal funds from Child Protective Services and Adult Protective and Community Services.
2. Request to increase the federal fund ceiling by \$731,752.

C. Reasons for Request

1. This request will transfer positions from the Child Welfare Services Branch and the Adult Protective and Community Services Branch to under the Social Services Division's (SSD's) Administrator to separate policy setting functions from the organizational segments that put the policies into practice. The reorganization was approved in 2018 as part of SSD's business process transformation to address performance issues, such as untimely responses to federal reporting requirements, delays in policy clarifications for line staff, and the decline in the quality of services provided; however, the formal transfer of the positions in the budget was delayed due to the COVID-19 pandemic.
2. The additional federal fund ceiling will bring the total ceiling into alignment with anticipated federal awards for FY 23.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
10
INDIVIDUAL RIGHTS**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS			
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	1.00*		*	1.00*		*	1.00*		*	
	1.00**		**	1.00**		**	1.00**		**	
PERSONAL SERVICES	124,823			124,823			249,646		249,646	
OTH CURRENT EXPENSES	44,656			44,656			89,312		89,312	
TOTAL OPERATING COST	169,479			169,479			338,958		338,958	0.00
BY MEANS OF FINANCING	1.00*		*	1.00*		*	1.00*		*	
	1.00**		**	1.00**		**	1.00**		**	
GENERAL FUND	169,479			169,479			338,958		338,958	
TOTAL PERM POSITIONS	1.00*		*	1.00*		*	1.00*		*	
TOTAL TEMP POSITIONS	1.00**		**	1.00**		**	1.00**		**	
TOTAL PROGRAM COST	169,479			169,479			338,958		338,958	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
1003
LEGAL & JUDICIAL PROTECTION OF RIGHTS**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*		1.00*	1.00*		1.00*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	124,823		124,823	124,823		124,823	249,646	249,646	
OTH CURRENT EXPENSES	44,656		44,656	44,656		44,656	89,312	89,312	
TOTAL OPERATING COST	169,479		169,479	169,479		169,479	338,958	338,958	0.00
BY MEANS OF FINANCING									
	1.00*		1.00*	1.00*		1.00*			
	1.00**		1.00**	1.00**		1.00**			
GENERAL FUND	169,479		169,479	169,479		169,479	338,958	338,958	
TOTAL PERM POSITIONS	1.00*		1.00*	1.00*		1.00*			
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**			
TOTAL PROGRAM COST	169,479		169,479	169,479		169,479	338,958	338,958	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-888
100304
COMMISSION ON THE STATUS OF WOMEN

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS			
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	1.00*		*	1.00*		*	1.00*		*	
	1.00**		**	1.00**		**	1.00**		**	
PERSONAL SERVICES	124,823			124,823			249,646		249,646	
OTH CURRENT EXPENSES	44,656			44,656			89,312		89,312	
TOTAL OPERATING COST	169,479			169,479			338,958		338,958	0.00
BY MEANS OF FINANCING										
	1.00*		*	1.00*		*	1.00*		*	
	1.00**		**	1.00**		**	1.00**		**	
GENERAL FUND	169,479			169,479			338,958		338,958	
TOTAL PERM POSITIONS	1.00*		*	1.00*		*	1.00*		*	
TOTAL TEMP POSITIONS	1.00**		**	1.00**		**	1.00**		**	
TOTAL PROGRAM COST	169,479			169,479			338,958		338,958	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HUMAN SERVICES

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2,243.75*		2,243.75*	2,243.75*	48.00*	2,291.75*	*		*
	113.00**		113.00**	113.00**	-13.00**	100.00**	**		**
PERSONAL SERVICES	183,320,116		183,320,116	183,552,192	8,717,324	192,269,516	366,872,308	375,589,632	
OTH CURRENT EXPENSES	3,554,150,827	-8,900,000	3,545,250,827	3,547,243,827	53,190,811	3,600,434,638	7,101,394,654	7,145,685,465	
EQUIPMENT	1,043,587		1,043,587	1,031,087	2,853,088	3,884,175	2,074,674	4,927,762	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	3,738,614,530	-8,900,000	3,729,714,530	3,731,927,106	64,761,223	3,796,688,329	7,470,541,636	7,526,402,859	0.75
BY MEANS OF FINANCING									
	1,111.65*		1,111.65*	1,111.65*	19.76*	1,131.41*	*		*
	20.40**		20.40**	20.40**	-3.90**	16.50**	**		**
GENERAL FUND	1,281,959,947		1,281,959,947	1,280,956,947	31,460,039	1,312,416,986	2,562,916,894	2,594,376,933	
	0.56*		0.56*	0.56*	0.50*	1.06*	*		*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	6,931,039		6,931,039	6,931,039	5,025,286	11,956,325	13,862,078	18,887,364	
	1,066.54*		1,066.54*	1,066.54*	15.74*	1,082.28*	*		*
	73.60**	**	73.60**	73.60**	-13.10**	60.50**	**		**
FEDERAL FUNDS	2,390,291,866		2,390,291,866	2,390,507,442	32,213,297	2,422,720,739	4,780,799,308	4,813,012,605	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	18,203,986		18,203,986	18,203,986	-2,366,839	15,837,147	36,407,972	34,041,133	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	7,169,481		7,169,481	7,169,481		7,169,481	14,338,962	14,338,962	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
A R P FUNDS	21,629,564	-8,900,000	12,729,564	15,729,564	-3,500,000	12,229,564	37,359,128	24,959,128	
	65.00*	*	65.00*	65.00*	12.00*	77.00*	*		*
	18.00**	**	18.00**	18.00**	4.00**	22.00**	**	**	**
REVOLVING FUND	12,418,647		12,418,647	12,418,647	1,929,440	14,348,087	24,837,294	26,766,734	
CAPITAL INVESTMENT									
DESIGN		300,000	300,000		1,886,000	1,886,000		2,186,000	
CONSTRUCTION		9,700,000	9,700,000		10,360,000	10,360,000		20,060,000	
# LUMP SUM	10,000,000	-10,000,000					10,000,000		
TOTAL CAPITAL COST	10,000,000		10,000,000		12,246,000	12,246,000	10,000,000	22,246,000	122.46

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HUMAN SERVICES

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	10,000,000		10,000,000		12,246,000	12,246,000	10,000,000	22,246,000	
TOTAL PERM POSITIONS	2,243.75*		2,243.75*	2,243.75*	48.00*	2,291.75*	*	*	
TOTAL TEMP POSITIONS	113.00**		113.00**	113.00**	-13.00**	100.00**	**	**	
TOTAL PROGRAM COST	3,748,614,530	-8,900,000	3,739,714,530	3,731,927,106	77,007,223	3,808,934,329	7,480,541,636	7,548,648,859	0.91



Capital Budget Details

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

HMS802
020106
VOCATIONAL REHABILITATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 3 of 4

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
FY23.4	1	OTHER	HOOPONO BUILDINGS A & B IMPROVEMENTS , OAHU						
			DESIGN				156		156
			CONSTRUCTION				240		240
			# LUMP SUM						
			TOTAL				396		396
			G.O. BONDS				396		396
PROGRAM TOTALS									
			DESIGN				156		156
			CONSTRUCTION				240		240
			# LUMP SUM						
			TOTAL				396		396
			G.O. BONDS				396		396

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

HMS503
06010503
HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
FY23.1	2	RENOVATION	HYCF AIR CONDITIONING SYSTEMS REPLACEMENT AND RELATED IMPROVEMENTS, OAHU						
		DESIGN					100		100
		CONSTRUCTION					400		400
		# LUMP SUM							
		TOTAL					500		500
		G.O. BONDS					500		500
FY23.2	1	RENOVATION	HYCF REPLACE EMERGENCY GENERATORS AND OTHER IMPROVEMENTS, OAHU						
		DESIGN					150		150
		CONSTRUCTION					1,200		1,200
		# LUMP SUM							
		TOTAL					1,350		1,350
		G.O. BONDS					1,350		1,350
		PROGRAM TOTALS							
		DESIGN					250		250
		CONSTRUCTION					1,600		1,600
		# LUMP SUM							
		TOTAL					1,850		1,850
		G.O. BONDS					1,850		1,850

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 S78
1 of 4

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
H21001	1	OTHER	LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE						
			DESIGN		300	300			
			CONSTRUCTION		9,700	9,700			
			# LUMP SUM	10,000	-10,000				
			TOTAL	10,000		10,000			
			G.O. BONDS	10,000		10,000			
H22001	1	RENOVATION	LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE						
			DESIGN				1,480	1,480	
			CONSTRUCTION				8,520	8,520	
			# LUMP SUM						
			TOTAL				10,000	10,000	
			G.O. BONDS				10,000	10,000	
			PROGRAM TOTALS						
			DESIGN		300	300	1,480	1,480	
			CONSTRUCTION		9,700	9,700	8,520	8,520	
			# LUMP SUM	10,000	-10,000				
			TOTAL	10,000		10,000	10,000	10,000	
			G.O. BONDS	10,000		10,000	10,000	10,000	

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

HMS
DEPARTMENT OF HUMAN SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 4 of 4

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			DESIGN		300	300		1,886	1,886
			CONSTRUCTION		9,700	9,700		10,360	10,360
			# LUMP SUM	10,000	-10,000				
			TOTAL	10,000		10,000		12,246	12,246
			G.O. BONDS	10,000		10,000		12,246	12,246