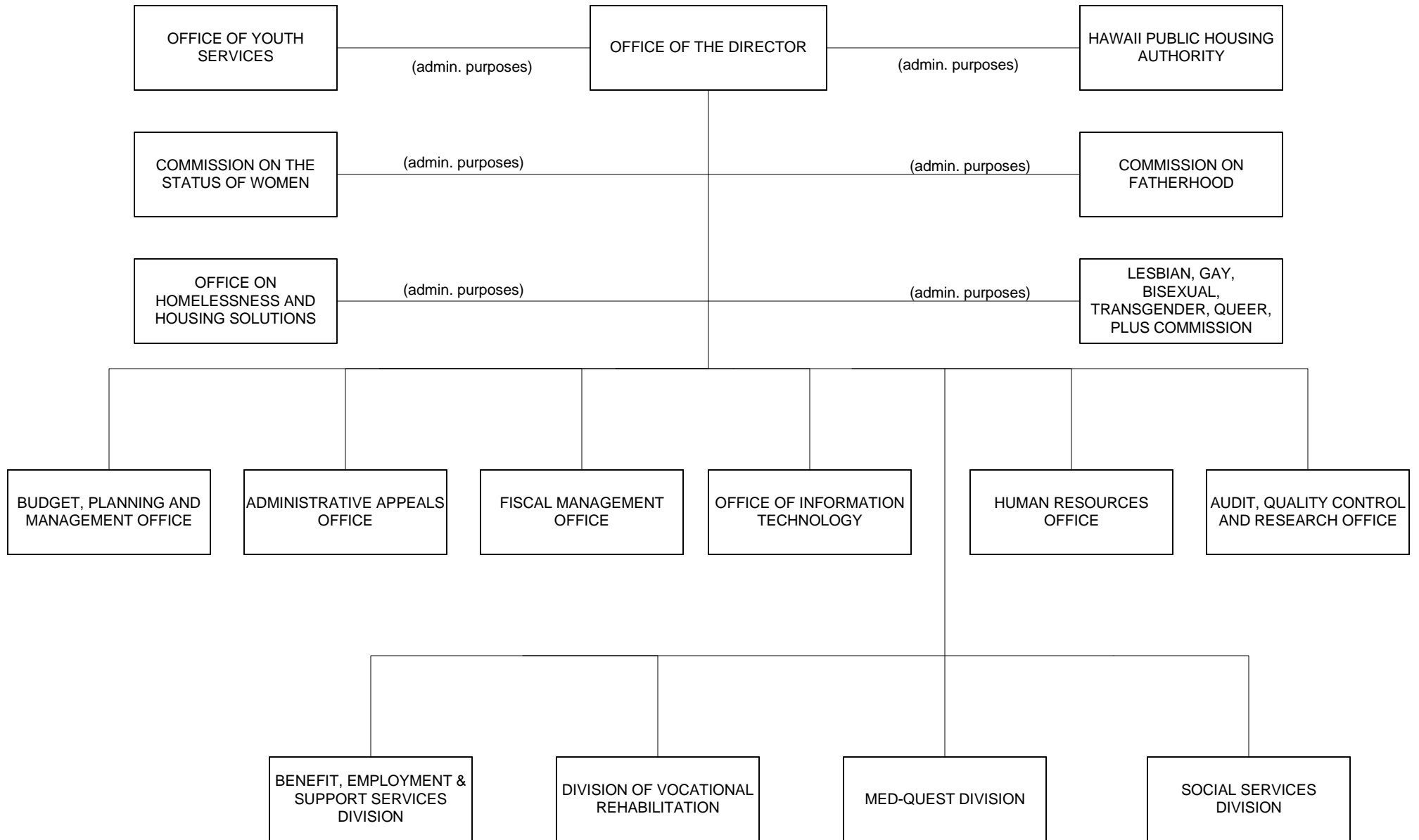




## **Department of Human Services**

**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.

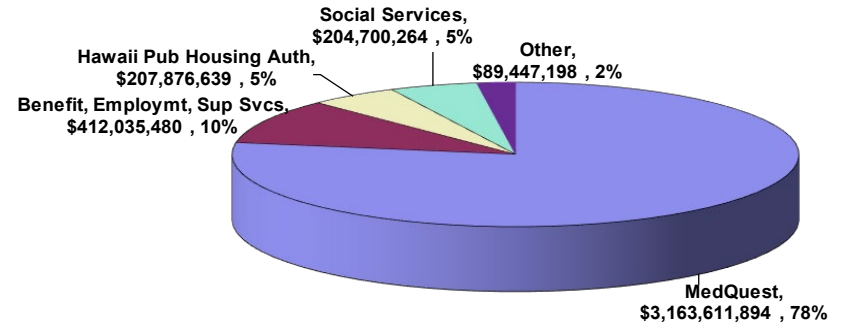
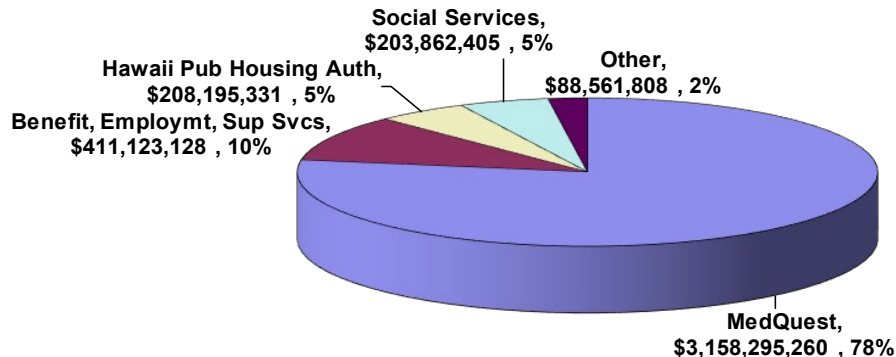
### ***Department Goals***

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

### ***Significant Measures of Effectiveness***

	<u>FY 2024</u>	<u>FY 2025</u>
1. Percentage of managed care payments devoted to direct health care services (Medicaid)	90%	90%
2. Percentage of work program participants who have exited with employment (TANF and TAONF)	2%	1%
3. Number of clients transitioning to permanent housing through homeless shelter programs	1200	1140

**FB 2023-2025 Operating Budget by Major Program Area**  
**FY 2024** **FY 2025**



## DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

<b>Employment</b>					
HMS 802	Vocational Rehabilitation	HMS 236	Case Management for Self-Sufficiency	HMS 605	Community-Based Residential and Medicaid Facility Support
<b>Social Services</b>		HMS 237	Employment and Training		
HMS 202	Aged, Blind and Disabled Payments	HMS 238	Disability Determination	HMS 777	Office on Homelessness and Housing Solutions
HMS 204	General Assistance Payments	HMS 301	Child Protective Services	HMS 901	General Support for Social Services
HMS 206	Federal Assistance Payments	HMS 302	General Support for Child Care	HMS 902	General Support for Health Care Payments
HMS 211	Cash Support for Families-Self-Sufficiency	HMS 303	Child Protective Services Payments	HMS 903	General Support for Self-Sufficiency Services
HMS 220	Rental Housing Services	HMS 305	Cash Support for Child Care	HMS 904	General Administration (DHS)
HMS 222	Rental Assistance Services	HMS 401	Health Care Payments		
HMS 224	Homeless Services	HMS 501	In-Community Youth Programs		
HMS 229	Hawaii Public Housing Authority Administration	HMS 503	Hawaii Youth Correctional Facility (HYCF)	<b>Individual Rights</b>	
		HMS 601	Adult Protective and Community Services	HMS 888	Commission on the Status of Women

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

		<b>Budget Base FY 2024</b>	<b>Budget Base FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Funding Sources:</b>	Perm Positions	1,132.41	1,132.41	1,224.16	1,224.16
	Temp Positions	16.50	16.50	13.50	13.50
General Funds	\$	1,329,971,939	1,332,944,475	1,374,735,230	1,382,205,488
	Perm Positions	1.56	1.56	1.56	1.56
	Temp Positions	-	-	-	-
Special Funds	\$	7,091,857	7,094,769	12,048,451	12,055,397
	Perm Positions	1,082.78	1,082.78	996.03	996.03
	Temp Positions	60.50	60.50	60.50	60.50
Federal Funds	\$	2,433,607,879	2,433,607,879	2,643,124,111	2,643,177,473
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Other Federal Funds	\$	15,837,147	15,837,147	18,460,916	18,460,916
Private Contributions	\$	10,000	10,000	10,000	10,000
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	7,169,481	7,169,481	7,169,481	7,169,481
	Perm Positions	77.00	77.00	77.00	77.00
	Temp Positions	22.00	22.00	22.00	22.00
Revolving Funds	\$	14,489,743	14,592,720	14,489,743	14,592,720
		2,293.75	2,293.75	2,298.75	2,298.75
		99.00	99.00	96.00	96.00
<b>Total Requirements</b>		<b>3,808,178,046</b>	<b>3,811,256,471</b>	<b>4,070,037,932</b>	<b>4,077,671,475</b>

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

1. Increases Medicaid health care payments by \$15,152,953 in general funds and \$7,191,798 in federal funds in FY 24 and by \$20,152,953 in general funds and \$7,191,798 in federal funds in FY 25 for Child Wellness Incentive Pilot Program incentive payments and increased payments to nursing facilities and private professional services providers.
2. Adds \$15,000,000 in FY 24 and FY 25 for the 'Ohana Zones Pilot Program.
3. Adds \$10,800,000 in FY 24 and FY 25 to restore general fund support for family assessment centers, the Housing First Program, the Rapid Re-housing Program, and homeless outreach and civil legal services.
4. Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 in special funds in FY 24 and FY 25 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.
5. Increases funding for various programs by \$1,356,500 in FY 24 and FY 25 to restore FB 21-23 Program Review reductions.
6. Adds 1.00 temporary position and \$868,556 in FY 24 and \$871,016 in FY 25 for the Safe Spaces for Youth Pilot Program.
7. Adds \$605,000 in FY 24 and FY 25 for Family Resource Centers.
8. Adds 5.00 permanent positions and \$500,000 in FY 24 and \$460,000 in FY 25 for the Office on Homelessness and Housing Solutions.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

## DEPARTMENT OF HUMAN SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	2,243.75*	2,293.75*	2,298.75*	2,298.75*	2,298.8*	2,298.8*	2,298.8*	2,298.8*
	113.00**	100.00**	96.00**	96.00**	96.0**	96.0**	96.0**	96.0**
PERSONAL SERVICES	128,782,319	194,771,352	198,699,420	201,875,339	201,876	201,876	201,876	201,876
OTHER CURRENT EXPENSES	3,081,392,172	3,633,212,569	3,870,167,425	3,874,665,049	4,216,580	4,242,252	4,242,252	4,242,252
EQUIPMENT	6,222,051	1,067,687	1,071,087	1,031,087	1,031	1,031	1,031	1,031
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	3,216,396,542	3,829,151,608	4,070,037,932	4,077,671,475	4,419,587	4,445,259	4,445,259	4,445,259
BY MEANS OF FINANCING								
	1,111.65*	1,132.41*	1,224.16*	1,224.16*	1,224.2*	1,224.2*	1,224.2*	1,224.2*
	20.40**	16.50**	13.50**	13.50**	13.5**	13.5**	13.5**	13.5**
GENERAL FUND	1,254,267,274	1,329,830,317	1,374,735,230	1,382,205,488	1,346,924	1,356,390	1,356,390	1,356,390
	0.56*	1.56*	1.56*	1.56*	1.6*	1.6*	1.6*	1.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND	73,695,470	7,086,877	12,048,451	12,055,397	12,056	12,056	12,056	12,056
	1,066.54*	1,082.78*	996.03*	996.03*	996.0*	996.0*	996.0*	996.0*
	73.60**	60.50**	60.50**	60.50**	60.5**	60.5**	60.5**	60.5**
FEDERAL FUNDS	1,860,008,073	2,454,869,699	2,643,124,111	2,643,177,473	3,020,373	3,036,579	3,036,579	3,036,579
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,061,449	15,837,147	18,460,916	18,460,916	18,461	18,461	18,461	18,461
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,503,941	7,169,481	7,169,481	7,169,481	7,170	7,170	7,170	7,170
	*	*	*	*	*	*	*	*
	1.00**	1.00**	**	**	**	**	**	**
A R P FUNDS	14,271,054							
	65.00*	77.00*	77.00*	77.00*	77.0*	77.0*	77.0*	77.0*
	18.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
REVOLVING FUND	8,589,281	14,348,087	14,489,743	14,592,720	14,593	14,593	14,593	14,593
CAPITAL IMPROVEMENT COSTS								
PLANS	200,000		1,000	1,000				
DESIGN	2,150,000	1,081,000	7,973,000	4,408,000	50	50		
CONSTRUCTION	12,419,000	6,534,000	11,385,000	14,950,000	9,100	3,800		
EQUIPMENT	1,000		1,000	1,000				
TOTAL CAPITAL EXPENDITURES	14,770,000	7,615,000	19,360,000	19,360,000	9,150	3,850		

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF HUMAN SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND			10,375,000	10,275,000	4,650	1,150		
G.O. BONDS	14,770,000	7,615,000	8,985,000	9,085,000	4,500	2,700		
TOTAL PERM POSITIONS	2,243.75*	2,293.75*	2,298.75*	2,298.75*	2,298.8*	2,298.8*	2,298.8*	2,298.8*
TOTAL TEMP POSITIONS	113.00**	100.00**	96.00**	96.00**	96.0**	96.0**	96.0**	96.0**
TOTAL PROGRAM COST	3,231,166,542	3,836,766,608	4,089,397,932	4,097,031,475	4,428,737	4,449,109	4,445,259	4,445,259

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

	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>Funding Sources:</b>		
General Fund	10,000,000	10,000,000
General Obligation Bonds	6,450,000	-
<b>Total Requirements</b>	<u>16,450,000</u>	<u>10,000,000</u>

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

1. Adds \$10,000,000 in general funds in FY 24 and FY 25 for Lump Sum Statewide Public Housing Development, Improvements, and Renovations, Statewide.
2. Adds \$4,900,000 in FY 24 for the Kawaihoa Youth and Family Wellness Center (KYFWC) Water System Improvements, O'ahu.
3. Adds \$1,550,000 in FY 24 for KYFWC Sewer System Improvements, O'ahu.



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

HMS  
DEPARTMENT OF HUMAN SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE				BUDGET PERIOD				SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27		FY 27-28
		PLANS	4,018	4,016			1	1				
		LAND ACQUISITION	2	2								
		DESIGN	38,539	25,412	300	1,481	7,348	3,998				
		CONSTRUCTION	424,681	381,362	9,700	18,519	9,100	6,000				
		EQUIPMENT	6,483	6,481			1	1				
		TOTAL	473,723	417,273	10,000	20,000	16,450	10,000				
		GENERAL FUND	20,000				10,000	10,000				
		G.O. BONDS	393,737	357,287	10,000	20,000	6,450					
		FEDERAL FUNDS	59,986	59,986								



## **Operating Budget Details**

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	107.00*	114.00*	114.00*	114.00*	114.0*	114.0*	114.0*	114.0*
	7.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,324,819	10,405,094	10,537,161	10,617,425	10,618	10,618	10,618	10,618
OTHER CURRENT EXPENSES	2,613,858	10,958,313	13,725,659	13,725,659	13,725	13,725	13,725	13,725
EQUIPMENT	25,818							
TOTAL OPERATING COST	4,964,495	21,363,407	24,262,820	24,343,084	24,343	24,343	24,343	24,343
BY MEANS OF FINANCING								
	37.76*	40.07*	40.07*	40.07*	40.1*	40.1*	40.1*	40.1*
	2.31**	**	**	**	**	**	**	**
GENERAL FUND	3,781,002	4,328,357	4,460,424	4,540,688	4,541	4,541	4,541	4,541
	69.24*	73.93*	73.93*	73.93*	73.9*	73.9*	73.9*	73.9*
	4.69**	**	**	**	**	**	**	**
FEDERAL FUNDS	288,558	15,704,850	18,472,196	18,472,196	18,472	18,472	18,472	18,472
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	894,935	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
TOTAL PERM POSITIONS	107.00*	114.00*	114.00*	114.00*	114.0*	114.0*	114.0*	114.0*
TOTAL TEMP POSITIONS	7.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,964,495	21,363,407	24,262,820	24,343,084	24,343	24,343	24,343	24,343

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	107.00*	114.00*	114.00*	114.00*	114.0*	114.0*	114.0*	114.0*
	7.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,324,819	10,405,094	10,537,161	10,617,425	10,618	10,618	10,618	10,618
OTHER CURRENT EXPENSES	2,613,858	10,958,313	13,725,659	13,725,659	13,725	13,725	13,725	13,725
EQUIPMENT	25,818							
TOTAL OPERATING COST	4,964,495	21,363,407	24,262,820	24,343,084	24,343	24,343	24,343	24,343
BY MEANS OF FINANCING								
	37.76*	40.07*	40.07*	40.07*	40.1*	40.1*	40.1*	40.1*
	2.31**	**	**	**	**	**	**	**
GENERAL FUND	3,781,002	4,328,357	4,460,424	4,540,688	4,541	4,541	4,541	4,541
	69.24*	73.93*	73.93*	73.93*	73.9*	73.9*	73.9*	73.9*
	4.69**	**	**	**	**	**	**	**
FEDERAL FUNDS	288,558	15,704,850	18,472,196	18,472,196	18,472	18,472	18,472	18,472
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	894,935	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
TOTAL PERM POSITIONS	107.00*	114.00*	114.00*	114.00*	114.0*	114.0*	114.0*	114.0*
TOTAL TEMP POSITIONS	7.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,964,495	21,363,407	24,262,820	24,343,084	24,343	24,343	24,343	24,343

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HMS802**  
**020106**  
**VOCATIONAL REHABILITATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	107.00*	114.00*	114.00*	114.00*	114.0*	114.0*	114.0*	114.0*
	7.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,324,819	10,405,094	10,537,161	10,617,425	10,618	10,618	10,618	10,618
OTHER CURRENT EXPENSES	2,613,858	10,958,313	13,725,659	13,725,659	13,725	13,725	13,725	13,725
EQUIPMENT	25,818							
TOTAL OPERATING COST	4,964,495	21,363,407	24,262,820	24,343,084	24,343	24,343	24,343	24,343
BY MEANS OF FINANCING								
	37.76*	40.07*	40.07*	40.07*	40.1*	40.1*	40.1*	40.1*
	2.31**	**	**	**	**	**	**	**
GENERAL FUND	3,781,002	4,328,357	4,460,424	4,540,688	4,541	4,541	4,541	4,541
	69.24*	73.93*	73.93*	73.93*	73.9*	73.9*	73.9*	73.9*
	4.69**	**	**	**	**	**	**	**
FEDERAL FUNDS	288,558	15,704,850	18,472,196	18,472,196	18,472	18,472	18,472	18,472
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	894,935	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
TOTAL PERM POSITIONS	107.00*	114.00*	114.00*	114.00*	114.0*	114.0*	114.0*	114.0*
TOTAL TEMP POSITIONS	7.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,964,495	21,363,407	24,262,820	24,343,084	24,343	24,343	24,343	24,343

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF ELIG DET MADE W/IN 60 DAYS OF APPL	0	90	90	90	90	90	90	90
2. % OF IPES DEV W/IN 90 DAYS OF ELIG DET	0	90	90	90	90	90	90	90
3. AVG TIME TO ACHIEVE CIE	56	60	60	60	60	60	60	60
4. AVG COST PER IND TO ACHIEVE CIE	3000	5000	5000	5000	5000	5000	5000	5000
5. % OF EXITS EMPLOYED IN THE 2ND QTR AFTER EXIT.	35	33	37	37	37	37	37	37
6. % OF EXITS EMPLOYED IN THE 4TH QTR AFTER EXIT.	34	37.5	39.5	39.5	39.5	39.5	39.5	39.5
7. AVG MED ERNGS FOR EXITS - 2ND QTR AFT EXIT	4100	4400	4500	5000	5000	5000	5000	5000
8. % ACHVD A MSG IN A PY	30.7	35	36	36	36	36	36	36
9. % ACHVD A CRED DRNG PRTCPN OR W/IN 12 MOS AFT EXIT	25	21	30	30	30	30	30	30
<b>PROGRAM TARGET GROUPS</b>								
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR	92000	92000	92000	92000	92000	92000	92000	92000
2. # PERS W/ DISABLT Y WHO BENFT FR PRE-EMP TRANS SERV	1058	1100	1100	1100	1100	1100	1100	1100
<b>PROGRAM ACTIVITIES</b>								
1. # OF APPLICATIONS PROCESSED	400	550	550	550	550	550	550	550
2. # OF VOC REHAB PLANS DEVELOPED	297	310	310	310	310	310	310	310
3. AVG COST OF CAREER SERVICES PER PARTICIPANT SERVED	229	400	400	400	400	400	400	400
4. AVG COST OF TRAINING SVCS PER PARTICIPANT SERVED	1128	1200	1200	1200	1200	1200	1200	1200
5. # OF SUCCESSFUL JOB PLACEMENTS IN CIE	125	250	500	500	500	500	500	500
6. # OF SWD WHO RECEIVED PRE-ETS	1103	1200	1200	1200	1200	1200	1200	1200
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	13,349	13,351	13,354	13,578	13,578	13,578	13,578	13,578
TOTAL PROGRAM REVENUES	13,349	13,351	13,354	13,578	13,578	13,578	13,578	13,578
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	13,338	13,338	13,338	13,338	13,338	13,338	13,338	13,338
ALL OTHER FUNDS	11	13	16	240	240	240	240	240
TOTAL PROGRAM REVENUES	13,349	13,351	13,354	13,578	13,578	13,578	13,578	13,578

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

# Program Plan Narrative

## HMS802: VOCATIONAL REHABILITATION

02 01 06

### A. Statement of Program Objectives

To enable those with physical and mental disabilities to achieve competitive integrated employment (CIE) by providing them vocational rehabilitation services.

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

Request for a federal fund ceiling increase of \$2,767,346 in FY 24 and FY 25.

### C. Description of Activities Performed

1. Applications Processed - The counselors review applications to determine if an individual with disability is eligible for services. Social Service Assistant will support documentation collection from the Division of Vocational Rehabilitation (DVR) clients as required under the Workforce Innovation and Opportunity Act (WIOA).
2. Vocational Rehabilitation (VR) Plans Developed - The client and the counselor conduct a thorough vocational assessment and develop an individualized plan for employment with participant's informed choice.
3. VR - The applicant receives one or a combination of services to assist the individual to achieve an employment outcome. Human Services Professional to support blind or visually impaired individuals seeking VR services to develop/strengthen independent living skills in preparation for obtaining employment.
4. Job Placement - A disabled client who has successfully remained on the job for 90 days or more and whose case has been closed as successfully rehabilitated. Employment Specialists in Maui and Hawaii counties will support job placement and/or self-employment opportunities for adults with disabilities in the workforce, where higher unemployment rates and less opportunities exist in rural areas.
5. Provide Pre-Employment Transition Services (Pre-ETS) to Students with Disabilities to help students identify career interests and skills which can be further explored in subsequent individualized transition or other VR services. Pre-ETS represent the earliest set of services available for students under the VR program.

### D. Statement of Key Policies Pursued

The VR Program works in partnership with the community, the State Rehabilitation Council, and the State and Local Workforce Development Councils to effectively assist a greater number of individuals with disabilities to obtain employment. DVR is actively engaged with the Department of Education (DOE) to develop outreach and collaborative strategies to increase pre-employment transition services to students with disabilities, ensuring these valuable resources are in place prior to their high school graduation.

### E. Identification of Important Program Relationships

Working agreements with the Department of Health (DOH) and the Department of Labor and Industrial Relations help avoid duplication of effort. DVR also has agreements with the DOE and University of Hawaii to provide for the educational needs of participants. Community Rehabilitation Providers, some of which are contracted by DVR, also support essential services for job placements of individuals with disabilities and assist with the collection of client documentation for Workforce Innovation and Opportunity Act (WIOA) federal reporting requirements.

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

1. COVID-19 greatly impacted the economy and the ability of DVR participants to maintain, sustain, and/or obtain employment in the workforce which has significant digital literacy requirements now. DVR caseloads are anticipated to rise with a potential of 1,500 new DVR applicants annually over the next 2-3 years and over 1,300 students with disabilities that are potentially eligible for long-term VR services. DVR staff resignations continue to create vacancies and the filling and re-training of this workforce represent challenges to staff remaining with DVR and managing the caseloads while new hires are recruited, hired, and trained to receive transferred caseloads from seasoned staff.
2. Mandated requirements for "job driven" employment outcomes, including median earnings and job retention after exiting from DVR services as rehabilitated, plus the responsibilities of Employment Specialists supporting job placements and engaging with and developing

# Program Plan Narrative

## HMS802: VOCATIONAL REHABILITATION

02 01 06

relationships with employers per WIOA of 2014, are impacted by having qualified staff to support these responsibilities using federal funding.

3. The high cost of living in Hawaii makes it necessary to invest in client education and training to help clients achieve self-sufficiency on par with their non-disabled peers in the workforce.

4. The economy: private sector employers initially reduced their workforce amid the COVID-19 pandemic and have now expanded job opportunities across a broad range of occupations, which need to be filled by qualified candidates, requiring DVR to strengthen relationships with current employer partners.

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

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

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

The Basic VR Support Grant is comprised of 78.7% federal funds and 21.3% matching State funds. The federal grant allotment for federal fiscal year (FFY) 22 was \$13,086,861, with a State match requirement of \$3,541,933 and an maintenance of effort (MOE) requirement of \$3,621,206 in general fund spending to sustain and maximize federal funding to the State of Hawaii. The federal grant allotment for FFY 23 will be \$14,152,528, with a State match requirement of \$3,830,354 and an MOE of \$3,621,236 being met by match requirements.

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

DVR recently performed an analysis as of October 31, 2022, as reflected below:

VR Specialist (VRS) current average caseload size: 103

Total number of VR cases: 3,390

Total number of Pre-ETS/PE (potentially eligible) cases: 1,103

Total number of Active VRS: 36

Total number of VRS vacancies: 24

No. of Individualized Plans for Employment developed in FY 21: 297

No. of successful closures/job placements - successful rehabilitations: 44

DVR had been in an active Order of Selection since October 2017 and, to date, successfully resolved the deferred waiting list with all applicants now moving directly into service planning after eligibility determination is made. With no waitlist, DVR anticipates a significant increase in applications.

DVR currently has 36 DVR VRS counselor positions filled with an average caseload of 103 clients representing a combination of VR participants and potentially eligible students. DVR administration and management must monitor the assigned caseload per VRS to ensure manageability and quality of service delivery based on VRS level and qualifications. DVR is also working on strategies to utilize contracted services to help in the delivery of services, as well as leverage other unduplicated resources from community partners.

Act 248, SLH 2022, has restored funding for previously defunded positions, converted all temporary positions to permanent, and lifted the hiring freeze formerly in place. Recruitment protocols have commenced and are on-going to address DVR's vacancy rate.

### **J. Further Considerations**

None.



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	2,135.75*	2,178.75*	2,183.75*	2,183.75*	2,183.8*	2,183.8*	2,183.8*	2,183.8*
	105.00**	99.00**	95.00**	95.00**	95.0**	95.0**	95.0**	95.0**
PERSONAL SERVICES	126,325,596	184,241,435	188,028,680	191,118,586	191,119	191,119	191,119	191,119
OTHER CURRENT EXPENSES	3,078,753,535	3,622,209,600	3,856,397,110	3,860,894,734	4,202,810	4,228,482	4,228,482	4,228,482
EQUIPMENT	6,196,233	1,067,687	1,071,087	1,031,087	1,031	1,031	1,031	1,031
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	3,211,275,364	3,807,618,722	4,045,596,877	4,053,144,407	4,395,060	4,420,732	4,420,732	4,420,732
BY MEANS OF FINANCING								
	1,072.89*	1,091.34*	1,183.09*	1,183.09*	1,183.1*	1,183.1*	1,183.1*	1,183.1*
	17.09**	15.50**	12.50**	12.50**	12.5**	12.5**	12.5**	12.5**
GENERAL FUND	1,250,329,589	1,325,332,481	1,370,096,571	1,377,480,816	1,342,199	1,351,665	1,351,665	1,351,665
	0.56*	1.56*	1.56*	1.56*	1.6*	1.6*	1.6*	1.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND	73,695,470	7,086,877	12,048,451	12,055,397	12,056	12,056	12,056	12,056
	997.30*	1,008.85*	922.10*	922.10*	922.1*	922.1*	922.1*	922.1*
	68.91**	60.50**	60.50**	60.50**	60.5**	60.5**	60.5**	60.5**
FEDERAL FUNDS	1,859,719,515	2,439,164,849	2,624,651,915	2,624,705,277	3,001,901	3,018,107	3,018,107	3,018,107
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,061,449	15,837,147	18,460,916	18,460,916	18,461	18,461	18,461	18,461
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,503,941	7,169,481	7,169,481	7,169,481	7,170	7,170	7,170	7,170
	*	*	*	*	*	*	*	*
	1.00**	1.00**	**	**	**	**	**	**
A R P FUNDS	14,271,054							
	65.00*	77.00*	77.00*	77.00*	77.0*	77.0*	77.0*	77.0*
	18.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
REVOLVING FUND	7,694,346	13,017,887	13,159,543	13,262,520	13,263	13,263	13,263	13,263
CAPITAL IMPROVEMENT COSTS								
PLANS	200,000		1,000	1,000				
DESIGN	2,150,000	1,081,000	7,973,000	4,408,000	50	50		
CONSTRUCTION	12,419,000	6,534,000	11,385,000	14,950,000	9,100	3,800		
EQUIPMENT	1,000		1,000	1,000				
TOTAL CAPITAL EXPENDITURES	14,770,000	7,615,000	19,360,000	19,360,000	9,150	3,850		

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND			10,375,000	10,275,000	4,650	1,150		
G.O. BONDS	14,770,000	7,615,000	8,985,000	9,085,000	4,500	2,700		
TOTAL PERM POSITIONS	2,135.75*	2,178.75*	2,183.75*	2,183.75*	2,183.8*	2,183.8*	2,183.8*	2,183.8*
TOTAL TEMP POSITIONS	105.00**	99.00**	95.00**	95.00**	95.0**	95.0**	95.0**	95.0**
TOTAL PROGRAM COST	3,226,045,364	3,815,233,722	4,064,956,877	4,072,504,407	4,404,210	4,424,582	4,420,732	4,420,732

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	637.00*	647.00*	647.00*	647.00*	647.0*	647.0*	647.0*	647.0*
	3.50**	3.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
PERSONAL SERVICES	32,110,142	56,152,255	56,865,433	58,190,923	58,190	58,190	58,190	58,190
OTHER CURRENT EXPENSES	135,505,078	249,340,732	254,413,232	254,413,232	254,416	254,416	254,416	254,416
EQUIPMENT	441,297	137,290	137,290	137,290	137	137	137	137
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	168,056,517	305,730,277	311,515,955	312,841,445	312,843	312,843	312,843	312,843
BY MEANS OF FINANCING	429.13*	429.33*	516.08*	516.08*	516.1*	516.1*	516.1*	516.1*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	117,087,830	137,795,640	141,582,984	142,851,078	142,852	142,852	142,852	142,852
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	169,924	1,163,425	6,120,019	6,124,053	6,124	6,124	6,124	6,124
	207.87*	216.67*	129.92*	129.92*	129.9*	129.9*	129.9*	129.9*
	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
FEDERAL FUNDS	49,390,591	164,946,037	161,987,777	162,041,139	162,042	162,042	162,042	162,042
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	55,672	1,427,615	1,427,615	1,427,615	1,427	1,427	1,427	1,427
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		387,560	387,560	387,560	388	388	388	388
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	1,352,500							
CAPITAL IMPROVEMENT COSTS								
PLANS	200,000							
DESIGN			375,000	275,000	50	50		
CONSTRUCTION					4,600	1,100		
TOTAL CAPITAL EXPENDITURES	200,000		375,000	275,000	4,650	1,150		

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND			375,000	275,000	4,650	1,150		
G.O. BONDS	200,000							
TOTAL PERM POSITIONS	637.00*	647.00*	647.00*	647.00*	647.0*	647.0*	647.0*	647.0*
TOTAL TEMP POSITIONS	3.50**	3.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
TOTAL PROGRAM COST	168,256,517	305,730,277	311,890,955	313,116,445	317,493	313,993	312,843	312,843

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	398.50*	389.50*	389.50*	389.50*	389.6*	389.6*	389.6*	389.6*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	18,339,925	35,688,325	36,570,006	37,147,850	37,147	37,147	37,147	37,147
OTHER CURRENT EXPENSES	22,610,057	49,221,980	54,221,980	54,221,980	54,223	54,223	54,223	54,223
EQUIPMENT	175,858	137,290	137,290	137,290	137	137	137	137
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	41,125,840	85,147,595	91,029,276	91,607,120	91,607	91,607	91,607	91,607
BY MEANS OF FINANCING	223.30*	217.00*	303.75*	303.75*	303.8*	303.8*	303.8*	303.8*
	**	**	**	**	**	**	**	**
GENERAL FUND	35,029,778	40,173,919	41,142,412	41,712,188	41,712	41,712	41,712	41,712
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	169,924	1,163,425	6,120,019	6,124,053	6,124	6,124	6,124	6,124
	175.20*	171.50*	84.75*	84.75*	84.8*	84.8*	84.8*	84.8*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	5,926,138	43,704,026	43,660,620	43,664,654	43,665	43,665	43,665	43,665
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		106,225	106,225	106,225	106	106	106	106
TOTAL PERM POSITIONS	398.50*	389.50*	389.50*	389.50*	389.6*	389.6*	389.6*	389.6*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	41,125,840	85,147,595	91,029,276	91,607,120	91,607	91,607	91,607	91,607

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % CHDRN EXITING OOH CARE TO BIRTH PARENTS	55	60	60	61	62	63	63	63
2. % CHDRN SEEN WITHIN THE SPECIFIED TIME FRAME	60	52	53	54	54	55	55	55
3. % CHDRN EXITING OOH CARE TO ADOPTION/GUARDIANSHIP	37	35	34	33	32	32	32	32
4. % CHDRN W/ NO CAN W/IN 6 MOS OF CURRENT CAN	93.5	95	95	95	95	95	95	95
5. % CAN REPORTS FOR INVESTIGATION IN CPSS W/IN 4 HRS	90	87	87	88	88	89	89	89
<b>PROGRAM TARGET GROUPS</b>								
1. CHDRN IN OOH CARE TO RETURN TO PARENTS/GUARDIANS	599	624	636	648	661	674	674	674
2. CHDRN 0-18 IN NEW REPORTS OF ABUSE/NEGLECT/THREAT	12523.9	10000	9739	9933	10132	10344	10334	10334
3. CHDRN IN OOH CARE FOR ADOPTION/GUARDIANSHIP	408	408	424	425	425	425	425	425
4. CHDRN RECEIVING CWS SERVICES	6625	6600	6049	6170	6293	6419	6419	6419
5. CHDRN IN CAN REPORTS FOR INVESTIGATION/ASSESSMENT	7139.51	6600	5306	5412	5520	5631	5631	5631
<b>PROGRAM ACTIVITIES</b>								
1. CHDRN RECEIVING FAMILY STRENGTHENING SVCS	2057	2000	2600	2652	2705	2759	2759	2759
2. CHDRN WITH TIMELY DIRECT CONTACT FROM CWS WRKR	3913.84	3900	2623	2701	2755	2838	2838	2838
3. CHDRN WITH ADOPTION/GUARDIANSHIP COMPLETED	408	412	420	425	429	437	437	437
4. CHDRN RECEIVING CWS SVCS W/ CONFIRMED HARM IN 6 MO	78	70	27	27	28	28	28	28
5. INTAKE REPORTS ASSIGNED TIMELY FOR INVESTIGATION	3346	3000	2472	2546	2597	2675	2675	2675
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	128	128	128	128	128	128	128	128
REVENUE FROM OTHER AGENCIES: FEDERAL	32,759	32,759	32,759	32,759	32,759	32,759	32,759	32,759
REVENUE FROM OTHER AGENCIES: ALL OTHER	35	35	35	35	35	35	35	35
CHARGES FOR CURRENT SERVICES	305	305	305	305	305	305	305	305
TOTAL PROGRAM REVENUES	33,227	33,227	33,227	33,227	33,227	33,227	33,227	33,227
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	33,049	33,049	33,049	33,049	33,049	33,049	33,049	33,049
ALL OTHER FUNDS	178	178	178	178	178	178	178	178
TOTAL PROGRAM REVENUES	33,227	33,227	33,227	33,227	33,227	33,227	33,227	33,227

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

# Program Plan Narrative

**HMS301: CHILD PROTECTIVE SERVICES**

**06 01 01**

## **A. Statement of Program Objectives**

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

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

Request for an increase in the special fund ceiling of \$5,000,000 in FY 24 and FY 25 for the Spouse and Child Abuse Special Fund (SCASF).

Request to change the means of financing of 86.75 permanent position counts from federal funds to general funds in FY 24 and FY 25.

Request for decreases of \$43,406 in special funds and \$43,406 in federal funds in FY 24 and decreases \$39,372 in special funds and \$39,372 in federal funds in FY 25 to adjust funding for two positions authorized by Act 248, SLH 2022.

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

For children who are confirmed victims of child abuse/neglect or threatened with harm and their families, the range of services include assessment and crisis intervention; child abuse/neglect investigation; case management/permanency; differential response such as family strengthening and voluntary case management; prevention of entry to foster care; foster care; permanency planning including reunification, adoption, legal guardianship and another planned permanency living arrangement (APPLA); independent living; Imua Kakou; and licensing of resource caregivers homes and child placing organizations.

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

1. Chapter 346-14(2), HRS. Establish, extend, and strengthen services for the protection and care of abused and neglected children.
2. Chapter 346-17, HRS. Authority over and investigation of child placing organizations, child caring institutions, and family foster homes.

3. Chapter 350, HRS, Child Abuse, and Chapter 587A, HRS, Child Protective Act.
4. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980.
5. Child Abuse Protection and Treatment Act.
6. Public Law 105-89, Adoption and Safe Families Act.
7. Public Law 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008.
8. Public Law 113-183, Preventing Sex Trafficking and Strengthening Families Act 2014.
9. Public Law 114-198, Comprehensive Addiction and Recovery Act.
10. Foster Care Independence Act of 1999.
11. Family First Prevention Services Act of 2018.

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

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

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

1. Following Hawaii's third federal Child and Family Services Review in 2017, the Child Welfare Services (CWS) Branch entered into a Program Improvement Plan (PIP) effective May 1, 2019, to address practice areas needing improvement. Overarching areas include Safety Assessments, Family Engagement, Permanency for Children, and Strengthening

## Program Plan Narrative

### HMS301: CHILD PROTECTIVE SERVICES

06 01 01

Supervision. Hawaii's PIP just ended and was verbally notified that all goals were met. Formal written notice of meeting the PIP from the Administration for Children and Families (ACF) is pending.

2. In 2019, the Title IV-E Waiver Demonstration Project ended where CWS had implemented four new projects to safely reduce the number of children entering foster care in Hawaii and safely reduce the children's lengths of stay in foster care through various initiatives. Based on evaluations of these initiatives, three of the projects are being expanded statewide.

3. On July 1, 2014, CWS began extended voluntary care for former foster youth ages 18, 19, and 20 years. This program, named Imua Kakou, annually provides benefits to 132-147 former foster youth to help them transition to adulthood and become self-sufficient.

4. At the end of Federal Fiscal Year 2019, the Title IV-E Waiver concluded and all states' ability to access Title IV-E funding for prevention services under the waiver ended. Hawaii's IV-E Review is anticipated to take place in 2025.

5. Hawaii's Family First Prevention Services plan was approved by ACF in 2020 and implementation of the first phase of prevention services started in October 2021. Claims for prevention funding for specified prevention services for eligible children were initiated after October 2022.

6. CWS is continuing its efforts to increase community participation in planning service provision, and to coordinate service planning and provision with other state agencies and community stakeholders.

7. Modernizing the current data system to a Comprehensive Child Welfare Information System (CCWIS) is necessary to maintain the data required for quality control, program effectiveness, and accurately seek matching federal funds via reimbursement of federal money. Funding for the initial procurement of vendors has been secured and additional positions are being added as the modernized system is being developed and implemented. The CCWIS will provide the ability to access the data system more readily, be more user friendly, and provide quicker access to data. Training for a more user-friendly desktop has started and plans for data migration from the antiquated system to CCWIS have begun.

8. The response to the COVID-19 pandemic and the safety precautions put into place impacted how direct services were provided and required the use of technology to provide contact between workers, families, and services providers.

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

CWS continues to provide a range of services directed at preserving the family unit, preventing children from entering foster care, and helping children remain safely in their own home or expediting safe reunification with their parents. Family First Hawaii has been providing home-based services to families on Oahu and Hawaii Island for a year and is extending its intensive home based services to Kauai and Maui. CWS hopes to use its federal reimbursements to pay the up-front costs of prevention services. If the ceiling increase for the SCASF is approved, this would allow access to \$5,000,000 in repurposed federal reimbursements to pay for prevention services.

CWS also maintains concurrent permanency efforts for children who are unable to be reunified with their parents in a timely manner through placements with adoptive family, legal guardians, or APPLAs, with a priority on placing children in resource caregivers' homes of relatives or kin. Efforts to recruit better qualified resource caregivers have resulted in the creation of an online portal where applying to be a resource caregiver is much easier and faster.

Public demand requires CWS to supplement existing contracts to provide more support services to eligible families so that the risk of harm to former children under foster custody who are under legal guardianship or were adopted does not increase.

CWS provides room and board for children in foster care with licensed resource caregivers/families. The size of personnel and services in CWS is currently at the minimum level that must be maintained in order to ensure sufficient availability of quality and timely services to families and children. Unfortunately, the number of children in foster with significant special needs have made securing placements for them extremely challenging. Due to the specialized care required, many shelters and homes do not have qualified individuals to provide the daily needs for this population of children. Community resources are extremely limited and their mental health needs are also a challenge for other government



## Program Plan Narrative

### **HMS301: CHILD PROTECTIVE SERVICES**

**06 01 01**

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agencies to provide for. The costs for this population is anticipated to continue to increase due to the specialized skills needed to care for them and the limited number of individuals/programs that can meet this population's daily needs. The time that CWS staff provides for supervision of this population is also increasing and taking time away from the other duties and tasks of the staff.

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

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

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

None.

#### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HMS302**  
**060102**  
**GENERAL SUPPORT FOR CHILD CARE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	51.00*	76.00*	76.00*	76.00*	75.9*	75.9*	75.9*	75.9*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,691,390	6,925,351	5,734,341	5,883,842	5,884	5,884	5,884	5,884
OTHER CURRENT EXPENSES	12,347,761	12,027,927	9,947,927	9,947,927	9,948	9,948	9,948	9,948
EQUIPMENT	709							
TOTAL OPERATING COST	15,039,860	18,953,278	15,682,268	15,831,769	15,832	15,832	15,832	15,832
BY MEANS OF FINANCING	25.85*	38.35*	38.35*	38.35*	38.3*	38.3*	38.3*	38.3*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,810,847	3,072,601	2,716,445	2,816,618	2,817	2,817	2,817	2,817
	25.15*	37.65*	37.65*	37.65*	37.6*	37.6*	37.6*	37.6*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	13,229,013	15,880,677	12,965,823	13,015,151	13,015	13,015	13,015	13,015
TOTAL PERM POSITIONS	51.00*	76.00*	76.00*	76.00*	75.9*	75.9*	75.9*	75.9*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	15,039,860	18,953,278	15,682,268	15,831,769	15,832	15,832	15,832	15,832

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % REGULATED CC FACILITY NO CONFRMD RPTS INJ/ABU/NEG	99	99	99	99	99	99	99	99
<b>PROGRAM TARGET GROUPS</b>								
1. # DHS-LICENSED CHILD CARE PROVIDERS	820	850	860	860	860	860	860	860
<b>PROGRAM ACTIVITIES</b>								
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS	13	21	35	35	35	35	35	35
2. # OF INITIAL LICENSES ISSUED	820	875	860	860	860	860	860	860
3. # CHILD CARE SLOTS AVAILABLE DUE TO LICENSING	31404	33000	32000	32000	32000	32000	32000	32000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL PROGRAM REVENUES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL PROGRAM REVENUES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

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

# Program Plan Narrative

## **HMS302: GENERAL SUPPORT FOR CHILD CARE**

**06 01 02**

### **A. Statement of Program Objectives**

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

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

Request for decreases of \$468,894 in general funds and \$834,854 in federal funds in FY 24 and decreases \$435,816 in general funds and \$785,526 in federal funds in FY 25 to adjust funding for 25 positions authorized by Act 248, SLH 2022.

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

The Child Care Connection Hawaii (CCCH) Program provides child care subsidies and support services to eligible families. The Child Care Regulation Program sets standards and regulates family child care homes, group child care homes and centers, infant/toddler centers, and before/after school care. The child care subsidy services statewide are provided through departmental staff and Purchase of Service (POS) contracts. The department is currently in the process of transitioning child care subsidy services in-house. It is expected that POS contracts will end and child care subsidy services will be fully transitioned by the summer of 2023.

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

Chapter 346-14, HRS, and Chapters 17-798.3 and 17-799 of the Hawaii Administrative Rules (HAR) provide the basis for the subsidies and support services and Chapters 346-151, 346-161 and 346-171, HRS and Chapters 17-891.1, 17-892.1, 17-895 and 17-896, HAR, provide the statutory and administrative base for the regulatory activities.

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

Close coordination is maintained with the following Department of Human Services programs: HMS 301, Child Welfare Services; and HMS 236, Eligibility Determination & Employment Related Services. In addition, CCCH coordinates with other agencies and community child care programs, including Head Start, People Attentive to Children, the

Department of Education, the Department of Health, Pauahi Keiki Scholars, Maui Family Support Services, Keiki O Ka Aina, University of Hawaii, and the community colleges.

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

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

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

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

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

The estimated number of children between the ages of 0-5 years is 100,421. There are only 31,404 spaces available in 820 regulated child care homes or centers in FY 22. Child care providers have reported increased operating costs while having less children in care (either due to the provider voluntarily reducing their capacity or families not sending their children to group care). In previous years, the unmet need for child care crosses all ages of children; however, the greatest need has been for programs for infants and toddlers. The supply of these programs is very limited and the cost to operate them is between \$1,323 and \$1,990 per child per month, far in excess of most of Hawaii's families' ability to

## Program Plan Narrative

**HMS302: GENERAL SUPPORT FOR CHILD CARE**

**06 01 02**

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

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

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

None.

### **J. Further Considerations**

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

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

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OTHER CURRENT EXPENSES	50,888,095	77,115,586	77,115,586	77,115,586	77,116	77,116	77,116	77,116
TOTAL OPERATING COST	50,888,095	77,115,586	77,115,586	77,115,586	77,116	77,116	77,116	77,116
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	41,527,026	47,765,586	47,765,586	47,765,586	47,766	47,766	47,766	47,766
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	9,361,069	29,350,000	29,350,000	29,350,000	29,350	29,350	29,350	29,350
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	50,888,095	77,115,586	77,115,586	77,115,586	77,116	77,116	77,116	77,116

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % CHDRN OOH RET TO FAM W/IN 12 MO OF OOH PLCMT	70.9	75	75	75	75	75	75	75
2. % CHDRN IN OOH PLACED IN RESOURCE FAMILIES	94.2	90	85	85	85	85	85	85
3. % CHDRN IN OOH RECVNG BOARD PAYMTS	86.1	85	85	85	85	85	85	85
<b>PROGRAM TARGET GROUPS</b>								
1. # CHDRN IN OOH CARE ELIGIBLE FOR BOARD PAYMTS	2322	2700	2650	2650	2650	2650	2650	2650
<b>PROGRAM ACTIVITIES</b>								
1. # RECVNG PYMTS FOR RELATIVE/NON-REL FOSTER CARE	2154	2200	2600	2600	2600	2600	2600	2600
2. # CHDRN RECVNG ON-CALL SHELTER CARE	175	230	350	350	350	350	350	350
3. # YOUNG ADULTS PROVIDED PAYMNTS FOR HIGHER EDUCATN	267	270	300	300	300	300	300	300
4. # CHDRN RECVNG PERMANENCY ASSISTANCE	1333	1400	900	900	900	900	900	900
5. # CHDRN RECVNG PYMNTS FOR ADOPTION ASSISTANCE	2914	3000	3300	3300	3300	3300	3300	3300
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	20,511	20,511	20,511	20,511	20,511	20,511	20,511	20,511
TOTAL PROGRAM REVENUES	20,511	20,511	20,511	20,511	20,511	20,511	20,511	20,511
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	20,511	20,511	20,511	20,511	20,511	20,511	20,511	20,511
TOTAL PROGRAM REVENUES	20,511	20,511	20,511	20,511	20,511	20,511	20,511	20,511

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

# Program Plan Narrative

## **HMS303: CHILD PROTECTIVE SERVICES PAYMENTS**

**06 01 03**

### **A. Statement of Program Objectives**

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

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

None.

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

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

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

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

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

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

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

1. Through the Title IV-E Waiver Demonstration Project, the Child Welfare Services (CWS) Program implemented four demonstration projects that addressed: 1) safely reduce the number of children entering foster care in Hawaii; and 2) safely reduce children's length of stay in foster care which ended September 30, 2019. Upon termination of the waiver period, Hawaii CWS reverted back to the standard Foster Care IV-E Program and moved forward with providing services as promulgated under the Family First Prevention Act, which was enacted in 2018.

2. Hawaii CWS continues to provide extended voluntary care for former foster youth ages 18, 19, and 20 years, which began July 2014. This program, named Imua Kakou, annually services 132-147 former foster youth to support their transition to adulthood and self-sufficiency.

3. In 2017, the Administration for Children and Families completed Hawaii's third Child and Family Services Review. The review looked at Hawaii's response to the needs of abused and neglected children. The department is currently under a 2-year Program Improvement Plan, which was initiated in 2019 to address areas needing improvement with negotiated goals. Four overarching areas include Safety Assessment, Family Engagement, Permanency, and Strengthening Supervision.

4. At the end of federal fiscal year 2019, the Title IV-E Waiver concluded, and all states' ability to access Title IV-E funding for prevention services under the waiver ended.



## Program Plan Narrative

### **HMS303: CHILD PROTECTIVE SERVICES PAYMENTS**

**06 01 03**

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

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

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

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

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

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

None.

#### **J. Further Considerations**

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OTHER CURRENT EXPENSES	39,620,630	94,577,565	94,577,565	94,577,565	94,578	94,578	94,578	94,578
TOTAL OPERATING COST	39,620,630	94,577,565	94,577,565	94,577,565	94,578	94,578	94,578	94,578
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	19,027,593	25,011,811	25,011,811	25,011,811	25,012	25,012	25,012	25,012
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	20,593,037	69,565,754	69,565,754	69,565,754	69,566	69,566	69,566	69,566
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	39,620,630	94,577,565	94,577,565	94,577,565	94,578	94,578	94,578	94,578

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % WORK PGM PARTICIPANTS EXITED PGM W/ EMPLOYMENT	2	2	3	4	5	5	5	5
2. % TANF/TAONF RCPT FAM MTG FED WORK PARTICPTION STD	13	15	12	13	14	14	14	14
3. % FTW PARTICIPANTS RECEIVING CHILD CARE SUBSIDIES	4	3	3	2	2	2	2	2
4. % APPL REC'G CHILD CARE SUBSIDIES TO MAINTAIN EMPL	92	80	78	78	78	78	80	80
<b>PROGRAM TARGET GROUPS</b>								
1. AVG # FTW PARTICIPANTS RECVD CHILD CARE SUBSIDIES	139	75	75	60	60	60	60	60
2. # APPL (NOT FTW) WHO APPLIED CHILD CARE SUBSIDIES	5687	7800	7800	7800	7800	7800	7800	7800
<b>PROGRAM ACTIVITIES</b>								
1. # APPLICANTS ELIGIBLE FOR CHILD CARE SUBSIDIES	13724	6300	6300	6300	6300	6300	6300	6300
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
TOTAL PROGRAM REVENUES	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
TOTAL PROGRAM REVENUES	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000

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

# Program Plan Narrative

## **HMS305: CASH SUPPORT FOR CHILD CARE**

**06 01 04**

### **A. Statement of Program Objectives**

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

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

None.

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

HMS 305 appropriations cover the department's three child care subsidy programs:

1. The Child Care Connection Hawaii (CCCH) Program provides child care subsidies and support services to eligible families. The CCCH program serves employed parents, or parents in education or training programs, or children in need of child care for protective service reasons.
2. The First-To-Work (FTW) Program, a work program for families that receive Temporary Assistance for Needy Families (TANF) and Temporary Assistance for Other Needy Families (TAONF) cash benefits. The FTW Program issues child care subsidies to support TANF/TAONF recipient families so they can successfully engage in the work program, participate in work activities, obtain training and employment, and transition off welfare and to financial independence.
3. The Preschool Open Doors (POD) Program provides support to eligible low- and moderate-income families to be able to access quality early childhood group care settings for their children so that their children will have at least one year of preschool experience and be ready for kindergarten.

In FY 22, the department issued approximately \$64 million in child care subsidies for 9,459 children to support families and children maintain access to stable child care and off-set the costs of the increased expenses that child care providers are experiencing to implement the additional health and safety measures for children in care and child care staff. During the pandemic emergency, the department temporarily suspended the income eligibility limits for families to qualify for CCCH

child care subsidies, temporarily waived the family's co-payment for child care costs, and temporarily increased the department's child care payment rates to support families who have been financially impacted by the pandemic and to help families use their financial resources for their immediate needs, while retaining stable child care with their existing child care provider to promote the continuity of the child's care and well-being and supporting child care providers to remain financially viable.

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

Chapter 346-14, HRS, and Chapters 17-798.3 and 17-799, Hawaii Administrative Rules (HAR), provide the basis for the subsidies and support services. Chapters 346-151, 346-161 and 346-171, HRS, and Chapters 17-891.1, 17-892.1, 17-895, and 17-896, HAR, provide the statutory and administrative base for the regulatory activities.

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

For the CCCH and POD programs, close coordination is maintained with the following Department of Human Services programs: HMS 301, Child Protective Services, and HMS 236, Eligibility Determination & Employment Related Services. In addition, both programs coordinate with other agencies and community child care programs, including Head Start, People Attentive to Children, Department of Education, Department of Health, Pauahi Keiki Scholars, Maui Family Support Services, Keiki O Ka Aina, University of Hawaii, and the community colleges.

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

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

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

## Program Plan Narrative

### **HMS305: CASH SUPPORT FOR CHILD CARE**

**06 01 04**

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

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

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

The estimated number of children between the ages of 0-5 years is 100,421. There are only 31,404 spaces available in 820 regulated child care homes or centers in FY 22. Child care providers have reported increased operating costs while having less children in care (either due to the provider voluntarily reducing their capacity or families not sending their children to group care). In previous years, the unmet need for child care crosses all ages of children; however, the greatest need has been for programs for infants and toddlers. The supply of these programs is very limited and the cost to operate them is between \$1,323 and \$1,990 per child per month, far in excess of most of Hawaii's families' ability to pay.

The pandemic significantly impacted the ability for FTW participants to obtain employment that would provide financial independence. Between March 2022 to September 2022, only 2.7% of participants who successfully exited the FTW Program with employment and is only projected to increase by 1%. In addition, only 18% of participants per month is projected to be engaged in work activities and meet federal work participation requirements. Approximately 144 FTW participants per month will receive child care subsidies.

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

The POD Program is funded by State general funds.

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

Additionally, TANF funds may be used to provide for child care services and subsidies in excess of those provided for by CCDF.

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

None.

#### **J. Further Considerations**

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

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

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

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	108.00*	107.00*	107.00*	107.00*	107.0*	107.0*	107.0*	107.0*
	0.50**	0.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
PERSONAL SERVICES	6,897,696	7,425,742	8,074,967	8,463,522	8,464	8,464	8,464	8,464
OTHER CURRENT EXPENSES	8,923,491	11,413,656	13,566,156	13,566,156	13,566	13,566	13,566	13,566
EQUIPMENT	171,638							
TOTAL OPERATING COST	15,992,825	18,839,398	21,641,123	22,029,678	22,030	22,030	22,030	22,030
BY MEANS OF FINANCING	107.50*	106.50*	106.50*	106.50*	106.5*	106.5*	106.5*	106.5*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	14,618,794	16,382,479	19,184,204	19,572,759	19,573	19,573	19,573	19,573
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
FEDERAL FUNDS	21,531	2,456,919	2,456,919	2,456,919	2,457	2,457	2,457	2,457
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	1,352,500							
CAPITAL IMPROVEMENT COSTS								
PLANS	200,000							
DESIGN			375,000	275,000	50	50		
CONSTRUCTION					4,600	1,100		
TOTAL CAPITAL EXPENDITURES	200,000		375,000	275,000	4,650	1,150		
BY MEANS OF FINANCING								
GENERAL FUND			375,000	275,000	4,650	1,150		
G.O. BONDS	200,000							
TOTAL PERM POSITIONS	108.00*	107.00*	107.00*	107.00*	107.0*	107.0*	107.0*	107.0*
TOTAL TEMP POSITIONS	0.50**	0.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
TOTAL PROGRAM COST	16,192,825	18,839,398	22,016,123	22,304,678	26,680	23,180	22,030	22,030

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	15.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	0.50**	0.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
PERSONAL SERVICES	800,179	1,011,664	1,143,759	1,193,726	1,194	1,194	1,194	1,194
OTHER CURRENT EXPENSES	6,615,487	8,625,243	10,257,743	10,257,743	10,258	10,258	10,258	10,258
EQUIPMENT	39,158							
TOTAL OPERATING COST	7,454,824	9,636,907	11,401,502	11,451,469	11,452	11,452	11,452	11,452
BY MEANS OF FINANCING	14.50*	13.50*	13.50*	13.50*	13.5*	13.5*	13.5*	13.5*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	6,600,793	7,179,988	8,944,583	8,994,550	8,995	8,995	8,995	8,995
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
FEDERAL FUNDS	21,531	2,456,919	2,456,919	2,456,919	2,457	2,457	2,457	2,457
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	832,500							
TOTAL PERM POSITIONS	15.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
TOTAL TEMP POSITIONS	0.50**	0.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
TOTAL PROGRAM COST	7,454,824	9,636,907	11,401,502	11,451,469	11,452	11,452	11,452	11,452

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % COMPLIANCE WITH FOUR CORE REQUIREMENTS OF JJDPA	100	100	100	100	100	100	100	100
2. DECREASE IN YOUTH ADMISSIONS TO HYCF	1	1	1	1	1	1	1	1
3. % INCREASE YOUTH IN COMMUNITY-BASED PROGRAMS	10	10	10	10	10	20	20	10
<b>PROGRAM TARGET GROUPS</b>								
1. # YOUTH AGES 10 TO 19	4000	4000	4500	4500	5000	5000	5000	5000
2. # YOUTH ADMITTED TO HYCF	22	22	22	22	22	22	22	22
3. # YOUTH IN COMMUNITY-BASED PROGRAMS	4000	4000	4500	4500	5000	5000	5000	5000
<b>PROGRAM ACTIVITIES</b>								
1. # COLLABORATIONS INITIATED BY OYS	2	2	2	2	2	2	2	2
2. # YOUTH INTAKES TO HYCF	25	25	25	25	25	25	25	25
3. # COMMUNITY-BASED PRGM CONTRACTS	62	62	62	62	62	62	62	62
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	853	280						
TOTAL PROGRAM REVENUES	853	280						
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	853	280						
TOTAL PROGRAM REVENUES	853	280						

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



# Program Plan Narrative

## HMS501: IN-COMMUNITY YOUTH PROGRAMS

06 01 05 01

### A. Statement of Program Objectives

To coordinate a continuum of programs and services in communities for at-risk youth to prevent delinquency, reduce recidivism, and maximize opportunities for youth to thrive within their community; and to monitor standards for youth in residential custody facilities.

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

Request for an increase of funding for contract expenses at the Office of Youth Services (OYS) by \$832,500 in general funds in FY 24 and FY 25.

Request for 1.00 temporary position and \$868,556 in general funds in FY 24 and \$871,016 in general funds in FY 25 for the Safe Spaces for Youth Pilot Program.

### C. Description of Activities Performed

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

OYS is committed to providing leadership in developing a comprehensive continuum of services to reduce juvenile delinquency and enhance public safety. During the past biennium, OYS has strengthened the juvenile justice system through activities such as planning, collaboration, coordination, training, and technical assistance consistent with the provisions of Chapter 352D, HRS. OYS continued statewide support services and programming to youth and their families during the pandemic, including, but not limited to, community-based prevention programs, community-based support for youth involved with the Family Court and exiting the Hawaii Youth Correctional Facility (HYCF), residential services for homeless youth, risk and needs assessment for justice involved youth, youth diversion services, and other services to support youth and communities. OYS has additionally provided wellness

training support to staff and community members providing direct care services to youth and families.

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

### D. Statement of Key Policies Pursued

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

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

# Program Plan Narrative

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

**06 01 05 01**

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

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

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

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

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

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

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

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

OYS serves approximately 5,000 youth annually in its community-based prevention programs. These programs and services provide at-risk youth with trauma informed, family-focused programming that decrease risk factors, and increase protective life skills to improve outcomes for at-risk youth. Additionally, programs supported as a result of funding from Act 201, SLH 2014, have positively impacted youth involved in the juvenile justice system, including an 84% reduction in admissions at HYCF from FY 21 admissions compared to FY 09. This past year, HYCF reached a historical State and national milestone of zero girls incarcerated for a period of time. With increased resources focused on residential behavioral services for youth, Hawaii could end girl's incarceration and continue to reduce the number of boys admitted to HYCF.

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

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

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

## Program Plan Narrative

**HMS501: IN-COMMUNITY YOUTH PROGRAMS**

**06 01 05 01**

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

OYS is continuing its efforts to provide and enhance a continuum of services and programs for at-risk youth statewide, with an emphasis on youth involved with the juvenile justice system and focusing on community mobilization and capacity building by regions.

### **J. Further Considerations**

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

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	93.00*	93.00*	93.00*	93.00*	93.0*	93.0*	93.0*	93.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,097,517	6,414,078	6,931,208	7,269,796	7,270	7,270	7,270	7,270
OTHER CURRENT EXPENSES	2,308,004	2,788,413	3,308,413	3,308,413	3,308	3,308	3,308	3,308
EQUIPMENT	132,480							
TOTAL OPERATING COST	8,538,001	9,202,491	10,239,621	10,578,209	10,578	10,578	10,578	10,578
BY MEANS OF FINANCING	93.00*	93.00*	93.00*	93.00*	93.0*	93.0*	93.0*	93.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	8,018,001	9,202,491	10,239,621	10,578,209	10,578	10,578	10,578	10,578
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	520,000							
CAPITAL IMPROVEMENT COSTS								
PLANS	200,000							
DESIGN			375,000	275,000	50	50		
CONSTRUCTION					4,600	1,100		
TOTAL CAPITAL EXPENDITURES	200,000		375,000	275,000	4,650	1,150		
BY MEANS OF FINANCING								
GENERAL FUND			375,000	275,000	4,650	1,150		
G.O. BONDS	200,000							
TOTAL PERM POSITIONS	93.00*	93.00*	93.00*	93.00*	93.0*	93.0*	93.0*	93.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,738,001	9,202,491	10,614,621	10,853,209	15,228	11,728	10,578	10,578

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % READING SCORES INCREASED ADMISSION TO DISCHARGE	25	50	75	75	75	75	75	75
2. % YOUTH MENTAL HEALTH ASSESSMENTS COMPLETED TIMELY	75	90	100	100	100	100	100	100
3. % YOUTHS WHO COMPLETED A HEALTH INTAKE SCREENING	75	90	100	100	100	100	100	100
4. % GRIEVANCE RESOLUTION	75	90	100	100	100	100	100	100
5. % PHYSICAL RESTRAINTS USE	75	90	100	100	100	100	100	100
6. % YOUTH GETTING LEAVE, PASS, FURLOUGH	25	50	75	75	75	75	75	75
<b>PROGRAM TARGET GROUPS</b>								
1. # YOUTHS AGES 13 TO 18	45	45	45	45	45	45	45	45
<b>PROGRAM ACTIVITIES</b>								
1. # READING SCORES INCREASED ADMISSION & DISCHARGE	12	24	24	24	24	24	34	24
2. # YOUTHS W/MENTAL HEALTH ASSESSMENTS	34	40	40	40	40	40	40	40
3. # YOUTHS HEALTH W/INTAKE SCREENING	24	40	40	40	40	40	40	40
4. # REPORTED FILED GRIEVANCE WAS ADDRESSED	24	40	42	42	42	42	42	42
5. # AUTHORIZED LEAVES/PASSES/FURLOUGHS AT HYCF	12	24	24	24	24	24	24	34
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2

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

# Program Plan Narrative

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

**06 01 05 03**

## **A. Statement of Program Objectives**

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

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

Request for an increase of funding for contract and other expenses at the HYCF by \$520,000 in general funds in FY 24 and FY 25.

Request for \$400,000 in general funds in FY 24 and FY 25 to continue funding for sex trafficking victims support.

Capital improvement program project request for \$1,550,000 in general obligation bond funds in FY 24 for Kawaihoa Youth and Family Wellness Center (KYFWC) Sewer System Improvements, Oahu.

Capital improvement program project request for \$4,900,000 in general obligation bond funds in FY 24 for KYFWC Water System Improvements, Oahu.

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

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

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

- Development and revision of facility Policies, Procedures and Practices that are Juvenile Justice appropriate;

- Provision of ongoing Staff Training for HYCF direct care staff, social workers, and other staff;

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

- Managing on campus partnership that allow for services for commercially sexually exploited children, vocational training for 15-25-year-olds and Homeless Shelter for young adults (18-25 years old); and

- HYCF further has been authorized to operate and maintain KYFWC. These services and programs may include, but are not limited to, mental health services and programs, substance abuse treatment programs, crisis shelter for homeless youth, crisis shelters for victims of human and sex trafficking, vocational training, group homes, day treatment programs, after care, independent and family counseling services, educational services, and other services and programs that may be required to meet the needs of youth and young adults.

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

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

- Continue to review and revise all policies which impact the delivery of services for the youth in custody. Continue to enhance and improve in-facility program services in education, medical, mental health, sex abuse, counseling, substance abuse counseling, recreation, vocational training/re-entry, and aftercare;

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

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

- Continue planning for and implementation of KYFWC, a comprehensive aina-based Puuhonua sanctuary on the 400+ acres that currently houses

# Program Plan Narrative

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

**06 01 05 03**

the HYCF Olomana School, Hale Lanipolua Assessment Center, the Residential Youth Services Empowerment homeless shelter, Kinai Eha Vocational Program, and Kupa Aina Farms. KYFWC will incorporate trauma informed care, family engagement, gender responsiveness, culturally sensitive services, for at-risk youth and families involved in various youth serving systems of care, including child welfare, mental health, homeless, and juvenile justice.

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

Building partnerships with various public agencies, including the Department of Human Services, Department of Education (DOE), Department of Health (DOH), Family Court, various county agencies, including law enforcement agencies, and nonprofit agencies, will continue in order to better coordinate the State's efforts in providing services to youth and high-risk young adults. A Multi-Disciplinary Team approach comprised of DOE, DOH, HYCF, contract service providers, youth, and parents are involved in the development of the youth's individual service plans and reintegration back into the community plan. HYCF will continue to provide an intensive Aftercare/Reentry Program through the Parole Section for youth transitioning out of the HYCF and returning to their families/communities.

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

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

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

programs, training, and personnel on a continuing basis. Homelessness of youth and young adults is on the rise in Hawaii and nationally as well. Eighteen-to-twenty-four-year-olds are one of the fastest growing homeless populations and require unique housing and services since they are still developing as young adults and need support. Hawaii lacks sufficient facilities that meet the specific and unique needs of homeless youth.

In the 2014 Legislative Session, the State of Hawaii decriminalized prostitutions for minors. Hawaii has since become aware of the sex trafficking issues locally, nationally, and internationally. Hawaii's systems lack sufficient response mechanisms to meet the specific challenges of these targeted youth and young adults.

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

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

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

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

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

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

## **J. Further Considerations**

HYCF should only house youth that exhibit chronic, violent, or serious delinquent behavior and who are a threat to community safety. This

## Program Plan Narrative

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

**06 01 05 03**

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facility provides specialized treatment-oriented programs to a small population and encourages intensive staff interaction with and supervision of youth with an emphasis on programming, behavior management, and treatment goals.

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

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

HYCF will continue to expand on programmatic development of the KYFWC.



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HMS601**  
**060107**  
**ADULT PROTECTIVE AND COMMUNITY SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	79.50*	74.50*	74.50*	74.50*	74.5*	74.5*	74.5*	74.5*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	4,181,131	6,112,837	6,486,119	6,695,709	6,695	6,695	6,695	6,695
OTHER CURRENT EXPENSES	1,115,044	4,984,018	4,984,018	4,984,018	4,985	4,985	4,985	4,985
EQUIPMENT	93,092							
TOTAL OPERATING COST	5,389,267	11,096,855	11,470,137	11,679,727	11,680	11,680	11,680	11,680
BY MEANS OF FINANCING	72.48*	67.48*	67.48*	67.48*	67.5*	67.5*	67.5*	67.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,073,792	5,389,244	5,762,526	5,972,116	5,972	5,972	5,972	5,972
	7.02*	7.02*	7.02*	7.02*	7.0*	7.0*	7.0*	7.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	259,803	3,988,661	3,988,661	3,988,661	3,989	3,989	3,989	3,989
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	55,672	1,321,390	1,321,390	1,321,390	1,321	1,321	1,321	1,321
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		387,560	387,560	387,560	388	388	388	388
TOTAL PERM POSITIONS	79.50*	74.50*	74.50*	74.50*	74.5*	74.5*	74.5*	74.5*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	5,389,267	11,096,855	11,470,137	11,679,727	11,680	11,680	11,680	11,680

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % VULNERABLE ADULTS W/ APS NOT REABUSED	99	95	95	95	95	95	95	95
2. % PROGRAM RECIPIENTS SERVED BY FGP	66	67	75	80	85	90	90	90
3. % PROGRAM RECIPIENTS SERVED BY SCP	43	47	50	52	56	60	62	66
<b>PROGRAM TARGET GROUPS</b>								
1. # ADULTS REPORTED TO BE ABUSED	2364	2500	2500	2500	2500	2500	2500	2500
2. # ADULTS ELIGIBLE TO BE FGP VOLUNTEERS	130	115	50	52	56	60	62	66
3. # LOW-INCOME ADULTS ELIGIBLE TO BE SCP VOLUNTEERS	60	50	50	60	60	70	80	80
<b>PROGRAM ACTIVITIES</b>								
1. # ADULTS PROVIDED ADULT PROTECTIVE SERVICES	560	680	900	900	900	900	900	900
2. # VULNERABLE ADULTS PROVIDED CASE MANAGEMENT SVCS	256	264	225	225	225	225	225	225
3. # ADULTS WHO ARE FGP VOLUNTEERS	60	66	68	70	73	75	75	75
4. # CHILDREN PROVIDED FGP VOLUNTEERS	169	174	180	200	230	250	250	250
5. # ADULTS WHO ARE SCP VOLUNTEERS	38	50	55	60	70	80	80	80
6. # ADULTS PROVIDED SCP VOLUNTEERS	100	140	150	160	175	220	220	220
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,555	1,555	1,555	1,555	1,555	1,555	1,555	1,555
TOTAL PROGRAM REVENUES	1,555	1,555	1,555	1,555	1,555	1,555	1,555	1,555
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,555	1,555	1,555	1,555	1,555	1,555	1,555	1,555
TOTAL PROGRAM REVENUES	1,555	1,555	1,555	1,555	1,555	1,555	1,555	1,555

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

# Program Plan Narrative

**HMS601: ADULT PROTECTIVE AND COMMUNITY SERVICES**

**06 01 07**

## **A. Statement of Program Objectives**

To enable vulnerable adults to live in a safe environment by providing protective services and volunteer programs to assist the community.

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

None.

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

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

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

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

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

The APCSB staff maintains relationships with other divisions within the Department of Human Services; private, county, State, and federal agencies; and consumers to achieve the objectives of the APS Program and the community programs administered by APCSB.

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

The COVID-19 pandemic and subsequent budget restrictions impact the program's ability to maintain adequate staffing to respond to reports of abuse, neglect, and exploitation in a timely manner.

Abuse investigations have become increasingly complex. These include those that involve care facilities or multiple types of abuse, alleged perpetrators, and/or alleged victims. Additional Child/Adult Protective Services Specialists are needed for the Oahu Section to better manage caseloads since the majority of APS investigations are assigned to the Oahu Section. In FY 22, the Oahu Section conducted 61% (338) of the 560 Statewide investigations. From FY 17 to FY 22, the Oahu Section conducted 64% of statewide investigations.

Kupuna represent a large part of Hawaii's population and also represent a significant part of APS caseloads. As of July 1, 2021, the U.S. Census Bureau estimated that persons aged 65 years and older represented 19.6% of Hawaii's population. In FY 22, 84% (468) of Statewide APS investigations involved an alleged victim aged 60 years or older. Furthermore, 36% (198) of Statewide APS alleged victims were aged 80 and older.

The COVID-19 pandemic also severely impacts the community programs in recruitment, instruction, and client services for the senior volunteer and training programs. To respond to school campus and work site restrictions, the community programs are focusing on active volunteers, new work sites, and different methods to maintain communication with their volunteers.

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

The APS Program investigated 560 reports of abuse, neglect, and financial exploitation in FY 22. APCSB continues to be guided by best practice standards and aims to maximize its service delivery system by optimizing and enhancing the skills of current staff. Adequate staffing will support best practices so that investigations are complete and have the best possible outcomes.

Repatriation services are coordinated through APCSB by working with various government departments and agencies in the development and

## Program Plan Narrative

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

**06 01 07**

implementation of resettlement plans for United States citizens who have fallen ill or become destitute or because of war, threat of war, invasion, or similar crisis while in foreign countries and who elect to repatriate to the State of Hawaii.

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

APCSB receives revenues from the federal government for client services. The SCP and FGP receive federal funds through the Corporation for National and Community Service.

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

None.

#### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	930.00*	939.00*	939.00*	939.00*	939.0*	939.0*	939.0*	939.0*
	64.50**	61.50**	61.50**	61.50**	61.5**	61.5**	61.5**	61.5**
PERSONAL SERVICES	61,542,446	78,563,402	79,914,516	80,742,541	80,744	80,744	80,744	80,744
OTHER CURRENT EXPENSES	2,851,015,882	3,158,529,532	3,394,778,400	3,399,278,400	3,741,190	3,766,862	3,766,862	3,766,862
EQUIPMENT	58,043	78,897	43,797	43,797	44	44	44	44
TOTAL OPERATING COST	2,912,616,371	3,237,171,831	3,474,736,713	3,480,064,738	3,821,978	3,847,650	3,847,650	3,847,650
BY MEANS OF FINANCING	301.63*	301.63*	301.63*	301.63*	301.6*	301.6*	301.6*	301.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,071,818,925	1,115,551,930	1,143,038,041	1,148,263,089	1,112,979	1,122,445	1,122,445	1,122,445
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	73,522,361	4,376,660	4,376,660	4,376,660	4,377	4,377	4,377	4,377
	563.37*	560.37*	560.37*	560.37*	560.4*	560.4*	560.4*	560.4*
	46.50**	39.50**	39.50**	39.50**	39.5**	39.5**	39.5**	39.5**
FEDERAL FUNDS	1,744,776,798	2,083,938,401	2,291,551,747	2,291,551,747	2,668,748	2,684,954	2,684,954	2,684,954
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		13,505,032	15,828,801	15,828,801	15,829	15,829	15,829	15,829
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,503,941	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	11,300,000							
	65.00*	77.00*	77.00*	77.00*	77.0*	77.0*	77.0*	77.0*
	18.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
REVOLVING FUND	7,694,346	13,017,887	13,159,543	13,262,520	13,263	13,263	13,263	13,263
CAPITAL IMPROVEMENT COSTS								
PLANS			1,000	1,000				
DESIGN	2,150,000	1,081,000	7,598,000	4,133,000				
CONSTRUCTION	12,419,000	6,534,000	11,385,000	14,950,000	4,500	2,700		
EQUIPMENT	1,000		1,000	1,000				
TOTAL CAPITAL EXPENDITURES	14,570,000	7,615,000	18,985,000	19,085,000	4,500	2,700		

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND			10,000,000	10,000,000				
G.O. BONDS	14,570,000	7,615,000	8,985,000	9,085,000	4,500	2,700		
TOTAL PERM POSITIONS	930.00*	939.00*	939.00*	939.00*	939.0*	939.0*	939.0*	939.0*
TOTAL TEMP POSITIONS	64.50**	61.50**	61.50**	61.50**	61.5**	61.5**	61.5**	61.5**
TOTAL PROGRAM COST	2,927,186,371	3,244,786,831	3,493,721,713	3,499,149,738	3,826,478	3,850,350	3,847,650	3,847,650

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OTHER CURRENT EXPENSES	46,335,666	107,338,093	107,338,093	107,338,093	107,338	107,338	107,338	107,338
EQUIPMENT	558							
TOTAL OPERATING COST	46,336,224	107,338,093	107,338,093	107,338,093	107,338	107,338	107,338	107,338
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	46,080,159	54,634,501	54,634,501	54,634,501	54,634	54,634	54,634	54,634
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		3,000,000	3,000,000	3,000,000	3,000	3,000	3,000	3,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	256,065	49,703,592	49,703,592	49,703,592	49,704	49,704	49,704	49,704
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	46,336,224	107,338,093	107,338,093	107,338,093	107,338	107,338	107,338	107,338

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OTHER CURRENT EXPENSES	3,557,874	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
TOTAL OPERATING COST	3,557,874	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,557,874	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,557,874	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029



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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<u>MEASURES OF EFFECTIVENESS</u>								
1. % INDIVIDUALS EXITING PGM DUE TO SSI/RSDI BENEFITS	1	1	1	1	1	1	1	1
<u>PROGRAM TARGET GROUPS</u>								
1. # INDIVIDUALS ELIGIBLE FOR BENEFITS	840	800	800	800	800	800	800	800
<u>PROGRAM ACTIVITIES</u>								
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	357	364	364	364	364	364	364	364
2. # APPLICATIONS APPROVED EACH MONTH FOR AABD PGM	32	32	32	32	32	32	32	32
3. #AABD CLIENTS EXITING PGM DUE TO SSI/RSDI BENEFITS	8	8	8	8	8	8	8	8

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

# Program Plan Narrative

**HMS202: AGED, BLIND AND DISABLED PAYMENTS**

**06 02 01 02**

## **A. Statement of Program Objectives**

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

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

None.

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

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

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

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

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

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

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

Establishment of the Americans with Disabilities Act.

The federal Interim Assistance Reimbursement program.

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

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

The continuing increase in the aged population.

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

Cost-of-living increases in Social Security benefits.

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

1. Based on FY 22 data, the projected monthly cash support caseload is estimated at 818 cases and the projected number of applications received each month is estimated at 189 cases.
2. Based on FY 22 data, the projected average monthly payment per recipient is estimated at \$360 and the projected average number of applications approved each month is estimated at 32 cases.

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

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

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

None.

## **J. Further Considerations**

None.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HMS204**  
**06020103**  
**GENERAL ASSISTANCE PAYMENTS**

**OPERATING AND CAPITAL EXPENDITURES**

REPORT: P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OTHER CURRENT EXPENSES	19,828,696	26,889,056	26,889,056	26,889,056	26,889	26,889	26,889	26,889
TOTAL OPERATING COST	19,828,696	26,889,056	26,889,056	26,889,056	26,889	26,889	26,889	26,889
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	19,828,696	23,889,056	23,889,056	23,889,056	23,889	23,889	23,889	23,889
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		3,000,000	3,000,000	3,000,000	3,000	3,000	3,000	3,000
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	19,828,696	26,889,056	26,889,056	26,889,056	26,889	26,889	26,889	26,889

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % INDVDUALS EXIT DUE TO AMELIORATN OF TEMP DISABIL	6	8	8	8	8	8	8	8
2. % INDVDUALS EXITING PGRM DUE TO SSI/RSDI BENEFITS	5	5	5	5	5	5	5	5
<b>PROGRAM TARGET GROUPS</b>								
1. # INDIVIDUALS ELIGIBLE FOR GEN ASSISTANCE BENEFITS	4656	4679	4773	4868	4965	5065	5166	5269
<b>PROGRAM ACTIVITIES</b>								
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	379	396	396	396	396	396	396	396
2. # APPLICATIONS APPROVED FOR GENERAL ASSISTANCE	469	540	540	540	540	540	540	540
3. # CASES CLOSED DUE TO NO LONGER DISABLED DETERMNTN	927	468	468	468	468	468	468	468
4. # CASES CLOSED DUE TO RECEIPT OF SSI/RSDI BENEFITS	425	425	425	425	425	425	425	425
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL PROGRAM REVENUES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL PROGRAM REVENUES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000

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

# Program Plan Narrative

## HMS204: GENERAL ASSISTANCE PAYMENTS

06 02 01 03

### A. Statement of Program Objectives

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

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

None.

### C. Description of Activities Performed

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

### D. Statement of Key Policies Pursued

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

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

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

### E. Identification of Important Program Relationships

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

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

The federal SSI Interim Assistance Reimbursement program.

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

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

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

Cost-of-living increases in Social Security benefits.

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

1. Based on FY 22 data, the projected monthly cash support caseload is estimated at 4,378 cases and the projected number of applications received monthly is estimated at 1,951 applications.
2. Based on FY 22 data, the projected average monthly payment per household is estimated at \$379 per month and the projected average number of applications approved each month is estimated at 469 applications.
3. The numbers of cases determined to be no longer disabled or closed due to the amelioration of the temporary disability.
4. The number of cases closed due to other sources of income such as federal SSI or SSDI benefits.

## Program Plan Narrative

**HMS204: GENERAL ASSISTANCE PAYMENTS**

**06 02 01 03**

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

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

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

None.

### **J. Further Considerations**

None.

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OTHER CURRENT EXPENSES	256,065	5,703,592	5,703,592	5,703,592	5,704	5,704	5,704	5,704
TOTAL OPERATING COST	256,065	5,703,592	5,703,592	5,703,592	5,704	5,704	5,704	5,704
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	256,065	5,703,592	5,703,592	5,703,592	5,704	5,704	5,704	5,704
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	256,065	5,703,592	5,703,592	5,703,592	5,704	5,704	5,704	5,704

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % LIHEAP HOUSEHOLD W/ VULNERABLE HOUSEHOLD MEMBER	90	80	80	80	80	80	80	80
2. AVERAGE INCOME OF ELIGIBLE ENERGY CREDIT HOUSEHOLDS	20896	20300	20300	20300	20300	20300	20300	20300
3. AVG INCOME FOR ENERGY CRISIS INTRVNTION HOUSEHOLDS	34426	20300	20305	20305	20305	20305	20305	20305
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF HOUSEHOLDS ELIGIBLE FOR LIHEAP	9000	8500	9100	9100	9100	9100	9100	9100
<b>PROGRAM ACTIVITIES</b>								
1. # APPS APPROVED FOR ENERGY CRISIS INTRVNTION (ECI)	1139	1000	1020	1020	1020	1020	1020	1020
2. # APPS APPROVED FOR ENERGY CREDIT (EC)	6850	7500	8200	8200	8200	8200	8200	8200
3. AVERAGE ENERGY CRISIS INTERVENTION (ECI) PAYMENT	690	425	425	425	425	425	425	425
4. AVERAGE ENERGY CREDIT (EC) PAYMENT	1208	465	465	465	465	465	465	465
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390
TOTAL PROGRAM REVENUES	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390
TOTAL PROGRAM REVENUES	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390

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



# Program Plan Narrative

## **HMS206: FEDERAL ASSISTANCE PAYMENTS**

**06 02 01 04**

### **A. Statement of Program Objectives**

To provide eligible low-income households energy credit payments to offset the high utility costs in Hawaii and to prevent utility disconnection or restore utility connection for households in crisis.

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

None.

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

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

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

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

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

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

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

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

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

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

### **1. Effectiveness is measured by:**

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

### **2. Target Group:**

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

### **3. Program Activities:**

- \* Average payment per household receiving energy crisis intervention assistance.
  - The average payment in FY 21 was \$690.
- \* Average payment per household for energy credit.
  - The average payment in FY 21 was \$1,207.
- \* Number of households receiving energy crisis intervention assistance.
  - 1,139 households received this assistance in FY 21.
- \* Number of households receiving energy credit assistance.
  - 6,850 households received this assistance in FY 21.

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

Program funding is 100% federal funds.

## Program Plan Narrative

**HMS206: FEDERAL ASSISTANCE PAYMENTS**

**06 02 01 04**

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

None.

### **J. Further Considerations**

The increases in average payments is due to supplemental funding from the Coronavirus Aid, Relief, and Economic Security Act and the American Rescue Plan Act.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OTHER CURRENT EXPENSES	22,693,031	70,715,965	70,715,965	70,715,965	70,716	70,716	70,716	70,716
EQUIPMENT	558							
TOTAL OPERATING COST	22,693,589	70,715,965	70,715,965	70,715,965	70,716	70,716	70,716	70,716
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	22,693,589	26,715,965	26,715,965	26,715,965	26,716	26,716	26,716	26,716
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		44,000,000	44,000,000	44,000,000	44,000	44,000	44,000	44,000
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	22,693,589	70,715,965	70,715,965	70,715,965	70,716	70,716	70,716	70,716

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % TANF/TAONF FAMILIES WITH EARNINGS	21	24	24	25	25	25	25	25
2. % FAMILIES EXITED TANF/TAONF WITH EXCESS INCOME	2	2	2	1	1	1	1	1
3. % FAMILIES EXITING PROGM DUE TO CHILD AGE MAJORITY	1	4	4	4	4	4	4	4
4. % CHILD-ONLY CASES	25	25	32	32	32	32	32	32
<b>PROGRAM TARGET GROUPS</b>								
1. AVG # OF APPLICANT FAMILIES PER MONTH	790	600	600	550	550	500	500	500
2. AVG # TANF/TAONF RECIPIENT FAMILIES PER MONTH	5149	3600	3500	3500	3250	3250	3250	3250
<b>PROGRAM ACTIVITIES</b>								
1. AVERAGE MONTHLY BENEFIT PAYMENT PER HOUSEHOLD	652	600	584	584	584	584	584	584
2. # CHILD-ONLY CASES	1265	1300	1547	1547	1547	1547	1547	1547
3. % OF FAMILIES WITH INCOME	21	24	24	25	25	25	25	25
4. AVG # OF APPLICATIONS APPROVED EACH MONTH	304	212	200	190	180	180	180	180
5. AVERAGE NUMBER OF CASE CLOSURES EACH MONTH	516	396	400	400	400	400	400	400
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL PROGRAM REVENUES	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL PROGRAM REVENUES	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000

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

# Program Plan Narrative

**HMS211: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY**

**06 02 01 06**

## **A. Statement of Program Objectives**

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

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

None.

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

1. Process applications for families with minor dependent children.
2. Determine initial eligibility and issue benefit payments.
3. Redetermine eligibility and/or adjust benefits when circumstances change for the recipient family.
4. Review administrative rules on eligibility; conduct analysis of eligibility criteria; and make amendments when necessary.
5. Develop and maintain the Temporary Assistance to Needy Families (TANF) State Plan as a condition to receive the federal block grant.
6. Provide a work program for families to receive job skills in training, education, work experience, and supportive services so families are prepared to seek and obtain paid employment.

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

1. Ensure conformity with federal regulations and State statutes.
2. Provide temporary assistance, employment, and supportive services that lead families who are able to work toward financial independence for self-sufficiency.
3. Provide temporary assistance and additional supportive services for families who experience barriers to employment and financial independence for self-sufficiency.

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

1. Program administration is coordinated with the First-To-Work Program, the Supplemental Nutrition Assistance Program, and the Child Care Subsidies Program because families may receive benefits from multiple programs.
2. Collaboration with the Department of the Attorney General, Child Support Enforcement Agency, to assist families with absent parents to pursue paternity establishment or child support payments, pursuant to federal regulations.

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

1. National welfare reform ended the Aid to Families with Dependent Children entitlement program and established the TANF federal block grant through the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996. PRWORA placed a limit of 60 months for TANF benefits, which lead caseloads to decline across the U.S.
2. The Deficit Reduction Act (DRA) of 2005 reauthorized TANF and established the work participation rates to which states are measured to determine their effectiveness to engage families in work activities and obtain employment. More emphasis was placed on employment and work activities and less emphasis was placed on barrier reduction.
3. The DRA also established the maintenance of effort (MOE) requirement as a condition to spending the federal block grant. States must invest in programs and services that meet a TANF purpose and target eligible children and families to comply with the MOE requirement.

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

1. Based on FY 21 and partial FY 22 data, the projected monthly cash support caseload is estimated at 3,599 cases and the projected average number of applications received each month is estimated at 800 applications.

## Program Plan Narrative

### **HMS211: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY**

**06 02 01 06**

2. Based on FY 21 and partial FY 22 data, the projected average monthly payment per recipient household is estimated at \$654 and the projected average number of applications approved each month is estimated at 212 applications.

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

The program receives an annual TANF block grant allocation of \$98,578,402 from the U.S. Department of Health and Human Services, Administration for Children and Families. The grant is expended to cover client benefits, work program services, supportive services, and administration. The program also receives State funds to provide benefits and services for families who do not qualify for federal public assistance and to meet federal state MOE requirements.

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

None.

#### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	362.00*	371.00*	371.00*	371.00*	371.0*	371.0*	371.0*	371.0*
	64.50**	61.50**	61.50**	61.50**	61.5**	61.5**	61.5**	61.5**
PERSONAL SERVICES	37,461,575	38,503,203	38,833,648	39,033,746	39,035	39,035	39,035	39,035
OTHER CURRENT EXPENSES	166,301,819	169,539,100	196,836,583	196,336,583	196,241	196,241	196,241	196,241
EQUIPMENT	54,148	78,193	43,093	43,093	43	43	43	43
TOTAL OPERATING COST	203,817,542	208,120,496	235,713,324	235,413,422	235,319	235,319	235,319	235,319
BY MEANS OF FINANCING	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	20,197,375	21,577,640	32,890,129	32,487,250	32,393	32,393	32,393	32,393
	285.00*	282.00*	282.00*	282.00*	282.0*	282.0*	282.0*	282.0*
	46.50**	39.50**	39.50**	39.50**	39.5**	39.5**	39.5**	39.5**
FEDERAL FUNDS	164,625,821	173,524,969	189,663,652	189,663,652	189,663	189,663	189,663	189,663
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	11,300,000							
	65.00*	77.00*	77.00*	77.00*	77.0*	77.0*	77.0*	77.0*
	18.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
REVOLVING FUND	7,694,346	13,017,887	13,159,543	13,262,520	13,263	13,263	13,263	13,263
CAPITAL IMPROVEMENT COSTS								
PLANS			1,000	1,000				
DESIGN	2,150,000	1,081,000	7,598,000	4,133,000				
CONSTRUCTION	12,419,000	6,534,000	11,385,000	14,950,000	4,500	2,700		
EQUIPMENT	1,000		1,000	1,000				
TOTAL CAPITAL EXPENDITURES	14,570,000	7,615,000	18,985,000	19,085,000	4,500	2,700		
BY MEANS OF FINANCING								
GENERAL FUND			10,000,000	10,000,000				
G.O. BONDS	14,570,000	7,615,000	8,985,000	9,085,000	4,500	2,700		
TOTAL PERM POSITIONS	362.00*	371.00*	371.00*	371.00*	371.0*	371.0*	371.0*	371.0*
TOTAL TEMP POSITIONS	64.50**	61.50**	61.50**	61.50**	61.5**	61.5**	61.5**	61.5**
TOTAL PROGRAM COST	218,387,542	215,735,496	254,698,324	254,498,422	239,819	238,019	235,319	235,319

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	196.00*	196.00*	196.00*	196.00*	196.0*	196.0*	196.0*	196.0*
	4.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
PERSONAL SERVICES	16,619,874	16,832,421	17,027,516	17,146,802	17,147	17,147	17,147	17,147
OTHER CURRENT EXPENSES	69,466,816	72,983,367	80,329,352	80,329,352	80,329	80,329	80,329	80,329
EQUIPMENT	28,048	28,048	28,048	28,048	28	28	28	28
TOTAL OPERATING COST	86,114,738	89,843,836	97,384,916	97,504,202	97,504	97,504	97,504	97,504
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,103,025	4,438,022	4,561,054	4,633,652	4,634	4,634	4,634	4,634
	181.00*	181.00*	181.00*	181.00*	181.0*	181.0*	181.0*	181.0*
	4.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
FEDERAL FUNDS	80,637,015	80,637,015	87,983,000	87,983,000	87,982	87,982	87,982	87,982
	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,374,698	4,768,799	4,840,862	4,887,550	4,888	4,888	4,888	4,888
CAPITAL IMPROVEMENT COSTS								
PLANS			1,000	1,000				
DESIGN	2,150,000	1,081,000	7,598,000	4,133,000				
CONSTRUCTION	12,419,000	6,534,000	11,385,000	14,950,000	4,500	2,700		
EQUIPMENT	1,000		1,000	1,000				
TOTAL CAPITAL EXPENDITURES	14,570,000	7,615,000	18,985,000	19,085,000	4,500	2,700		
BY MEANS OF FINANCING								
GENERAL FUND			10,000,000	10,000,000				
G.O. BONDS	14,570,000	7,615,000	8,985,000	9,085,000	4,500	2,700		
TOTAL PERM POSITIONS	196.00*	196.00*	196.00*	196.00*	196.0*	196.0*	196.0*	196.0*
TOTAL TEMP POSITIONS	4.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
TOTAL PROGRAM COST	100,684,738	97,458,836	116,369,916	116,589,202	102,004	100,204	97,504	97,504



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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. PUB HSG AVG MONTHLY RENT PAYMENT (\$)	376	375	375	375	375	375	375	375
2. PUB HSG AVG MO INCOME OF RESIDENTS-ELDERLY (\$)	1066	1000	1100	1100	1100	1100	1100	1100
3. PUB HSG AVG MO INCOME OF RESIDENTS-NON-ELDERLY (\$)	1994	1990	1990	1990	1990	1990	1990	1990
4. PUB HSG AVG MONTHLY TURNOVER RATE OF HSG UNITS	50	50	50	50	50	50	50	50
5. FED GRADING SYS FOR PUBLIC HSG AGENCIES (PHAS)	86	86	85	85	85	85	85	85
<b>PROGRAM TARGET GROUPS</b>								
1. AVG # PUB HSG APPLICANTS ON WAITING LIST PER MONTH	5300	5500	4500	4500	4500	4500	4500	4500
2. AVG # OF OCCUPIED PUBLIC HSG DWELLING UNITS PER MO	5196	5200	5200	5200	5200	5200	5200	5200
<b>PROGRAM ACTIVITIES</b>								
1. TOTAL NEW PUB HSG APPLCTNS PROCESSED	1319	1300	1300	1300	1300	1300	1300	1300
2. AVG # OF HOUSEHOLDS PLACED IN PUB HSG PER MONTH	50	50	50	50	50	50	50	50
3. # OF RE-EXAM (PUB HSG)	4628	5000	4600	4600	4600	4600	4600	4600
4. # OF EVICTIONS FROM HSG	16	25	75	75	75	75	75	75
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	23,522	23,522	23,522	23,520	23,517	23,517	23,517	23,517
REVENUE FROM OTHER AGENCIES: FEDERAL	75,762	73,518	73,518	73,518	73,518	73,518	73,518	73,518
CHARGES FOR CURRENT SERVICES	304	304	304	304	299	299	299	299
TOTAL PROGRAM REVENUES	99,588	97,344	97,344	97,342	97,334	97,334	97,334	97,334
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	95,921	93,677	93,677	93,677	93,676	93,676	93,676	93,676
ALL OTHER FUNDS	3,667	3,667	3,667	3,665	3,658	3,658	3,658	3,658
TOTAL PROGRAM REVENUES	99,588	97,344	97,344	97,342	97,334	97,334	97,334	97,334

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

# Program Plan Narrative

## **HMS220: RENTAL HOUSING SERVICES**

**06 02 02 01**

### **A. Statement of Program Objectives**

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

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

Request for a federal fund ceiling increase of \$7,345,985 in FY 24 and FY 25.

Capital improvement program project request for \$10,000,000 in general funds in FY 24 and FY 25 for Lump Sum Statewide Public Housing Development, Improvements, and Renovations, Statewide.

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

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

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

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

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

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

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

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

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

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

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

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

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

# Program Plan Narrative

## **HMS220: RENTAL HOUSING SERVICES**

06 02 02 01

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

There are three major external trends affecting the program:

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

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

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

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

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

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

None.

### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	126.00*	129.00*	129.00*	129.00*	129.0*	129.0*	129.0*	129.0*
	59.00**	56.00**	56.00**	56.00**	56.0**	56.0**	56.0**	56.0**
PERSONAL SERVICES	18,218,370	18,218,370	18,309,263	18,365,552	18,366	18,366	18,366	18,366
OTHER CURRENT EXPENSES	28,461,439	28,461,439	28,461,439	28,461,439	28,461	28,461	28,461	28,461
EQUIPMENT	13,600	34,900	13,600	13,600	14	14	14	14
TOTAL OPERATING COST	46,693,409	46,714,709	46,784,302	46,840,591	46,841	46,841	46,841	46,841
BY MEANS OF FINANCING								
	76.00*	67.00*	67.00*	67.00*	67.0*	67.0*	67.0*	67.0*
	41.00**	34.00**	34.00**	34.00**	34.0**	34.0**	34.0**	34.0**
FEDERAL FUNDS	40,373,761	38,465,621	38,465,621	38,465,621	38,466	38,466	38,466	38,466
	50.00*	62.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
	18.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
REVOLVING FUND	6,319,648	8,249,088	8,318,681	8,374,970	8,375	8,375	8,375	8,375
TOTAL PERM POSITIONS	126.00*	129.00*	129.00*	129.00*	129.0*	129.0*	129.0*	129.0*
TOTAL TEMP POSITIONS	59.00**	56.00**	56.00**	56.00**	56.0**	56.0**	56.0**	56.0**
TOTAL PROGRAM COST	46,693,409	46,714,709	46,784,302	46,840,591	46,841	46,841	46,841	46,841

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF FEDERAL CAPITAL FUNDS ENCUMBERED	95	95	95	95	95	95	95	95
2. % OF STATE CAPITAL FUNDS ENCUMBERED	100	100	100	100	100	100	100	100
3. % VARIATION IN HPHA OPER EXPEND COMPARE TO ALLOTMT	100	100	25	25	100	100	25	25
4. # OF PERSONNEL TURNOVERS PER YEAR	53	35	35	35	35	35	35	35
<b>PROGRAM TARGET GROUPS</b>								
1. # OF EMPLOYEES IN HPHA	308	315	315	315	315	315	315	315
2. # OF LOWEST LEVEL PROGRAMS ADMINISTERED	3	3	3	3	3	3	3	3
<b>PROGRAM ACTIVITIES</b>								
1. # OF FEDERALLY FUNDED CONTRACTS PROCESSED ANNUALLY	56	100	85	85	85	85	85	85
2. # OF STATE FUNDED CONTRACTS PROCESSED ANNUALLY	51	40	75	75	75	75	75	75
3. # OF GRANTS RECEIVED ANNUALLY	3	3	3	3	3	3	3	3
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	7,801							
TOTAL PROGRAM REVENUES	7,801							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	7,801							
TOTAL PROGRAM REVENUES	7,801							

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

# Program Plan Narrative

**HMS229: HPHA ADMINISTRATION**

**06 02 02 06**

## **A. Statement of Program Objectives**

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

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

None.

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

To provide the administrative direction and support needed to effectively carry out the major tasks of the Hawaii Public Housing Authority (HPHA).

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

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

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

Annual Plan; and policy guidance from HPHA Board of Directors.

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

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

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

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

## Program Plan Narrative

### HMS229: HPHA ADMINISTRATION

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

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

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

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

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

HPHA Administration program staff are also concerned with the Section 8 Management Assessment Program ratings and achieving "High Performer" status in the 14 key indicators of PHA performance:

1. Proper selection of applicants from the housing choice voucher waiting list.

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

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

## Program Plan Narrative

**HMS229: HPHA ADMINISTRATION**

**06 02 02 06**

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

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

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

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

There are three major external trends affecting the program:

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

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

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

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

There are no appropriated revenues generated from this program. Funds used for the this program's operations are derived from management fees and fees for services from the other HPHA programs it oversees.

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

None.

### **J. Further Considerations**

None.



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	29.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	2,244,966	2,853,913	2,865,829	2,871,562	2,872	2,872	2,872	2,872
OTHER CURRENT EXPENSES	41,888,798	52,373,786	61,160,284	60,660,284	60,660	60,660	60,660	60,660
EQUIPMENT	12,500	13,800						
TOTAL OPERATING COST	44,146,264	55,241,499	64,026,113	63,531,846	63,532	63,532	63,532	63,532
BY MEANS OF FINANCING								
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	713,033	1,539,166	1,551,082	1,056,815	1,057	1,057	1,057	1,057
	28.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	42,933,231	53,702,333	62,475,031	62,475,031	62,475	62,475	62,475	62,475
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	500,000							
TOTAL PERM POSITIONS	29.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	44,146,264	55,241,499	64,026,113	63,531,846	63,532	63,532	63,532	63,532

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVG MO GROSS RENT FOR RENT SUPPLEMENT RECIPIENTS	1052	1000	1000	1000	1000	1000	1000	1000
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT	447	440	450	450	450	450	450	450
3. FEDERAL GRADING SYS FOR PH AGENCIES (SEC 8 MGMT)	140	145	145	145	145	145	145	145
<b>PROGRAM TARGET GROUPS</b>								
1. # OF APPLICANTS ON STATE SUBSIDY WAITING LISTS	0	2300	2100	1900	1700	1500	1300	1100
2. # OF APPLICANTS ON FEDERAL SUBSIDY WAITING LIST	6276	6000	5300	4900	4500	4100	3700	3300
<b>PROGRAM ACTIVITIES</b>								
1. TOT # OF STATE RENT SUP'L & SEC 8 APPL PROCESSED	693	700	700	700	700	700	700	700
2. # OF RE-EXAMINATNS OF STATE RENT SUPPL & SEC 8	2571	2500	2500	2500	2500	2500	2500	2500
3. TOTAL # OF FED SEC 8 UNITS INSPECTED	3743	3750	3750	3750	3750	3750	3750	3750
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	54,652	54,004	54,004	54,004	54,004	54,004	54,004	54,004
TOTAL PROGRAM REVENUES	54,652	54,004	54,004	54,004	54,004	54,004	54,004	54,004
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	54,652	54,004	54,004	54,004	54,004	54,004	54,004	54,004
TOTAL PROGRAM REVENUES	54,652	54,004	54,004	54,004	54,004	54,004	54,004	54,004

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

## Program Plan Narrative

### **HMS222: RENTAL ASSISTANCE SERVICES**

**06 02 02 13**

#### **A. Statement of Program Objectives**

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

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

Request for \$500,000 in general funds in FY 24 to increase funding for the State Rent Supplement Program (RSP).

Request for a federal fund ceiling increase of \$8,786,498 in FY 24 and FY 25.

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

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

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

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

HUD ratings are key consideration in managing the Rental Assistance Services Program, as higher scores result in eligibility for additional funds, increase the likelihood of receiving grants, reduce administrative oversight from federal monitors, and indicate overall program health. The Section 8 Management Assessment Program measures the performance of HPHA's Housing Choice Voucher Program in 14 key areas. The 14 indicators of performance show whether HPHA helps eligible families to

afford decent rental units at a reasonable subsidy cost as intended by federal housing legislation.

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

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

# Program Plan Narrative

## **HMS222: RENTAL ASSISTANCE SERVICES**

**06 02 02 13**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

None.

### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	378,365	598,499	631,040	649,830	650	650	650	650
OTHER CURRENT EXPENSES	26,484,766	15,720,508	26,885,508	26,885,508	26,791	26,791	26,791	26,791
EQUIPMENT		1,445	1,445	1,445	1	1	1	1
TOTAL OPERATING COST	26,863,131	16,320,452	27,517,993	27,536,783	27,442	27,442	27,442	27,442
BY MEANS OF FINANCING	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	15,381,317	15,600,452	26,777,993	26,796,783	26,702	26,702	26,702	26,702
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	681,814	720,000	740,000	740,000	740	740	740	740
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	10,800,000							
TOTAL PERM POSITIONS	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	26,863,131	16,320,452	27,517,993	27,536,783	27,442	27,442	27,442	27,442

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<u>MEASURES OF EFFECTIVENESS</u>								
1. # CLIENTS W/ PERM HOUSING DUE TO HOMELESS OUTREACH	316	300	300	285	285	285	300	315
2. # CLIENTS W/ PERM HOUSING DUE TO SHELTER PROGRAMS	1462	1200	1200	1140	1140	1140	1200	1260
3. % CLIENTS MAINTAIN HSG THRU ASSTNCE FROM SHEG PGM	93	90	90	90	90	90	90	90
<u>PROGRAM TARGET GROUPS</u>								
1. # PEOPLE EXPERIENCING HOMELESSNESS STATEWIDE	5973	6271	6585	6914	6914	6914	6568	6239
<u>PROGRAM ACTIVITIES</u>								
1. # SERVED BY OUTREACH HOMELESS PROVIDER AGENCIES	3866	4059	4262	4475	4475	4475	4252	4040
2. # SERVED BY HOMELESS SHELTER PROGRAMS	4326	4542	4769	5007	5007	5007	5007	4756
3. # SERVED BY THE SHEG PROGRAM	171	170	170	170	170	170	170	170

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

# Program Plan Narrative

**HMS224: HOMELESS SERVICES**

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## **A. Statement of Program Objectives**

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

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

Request for a federal fund ceiling increase of \$20,000 in FY 24 and FY 25.

Request for \$1,550,000 in general funds in FY 24 and FY 25 for continued funding of family assessment centers.

Request for \$1,750,000 in general funds in FY 24 and FY 25 for continued funding of homeless outreach and civil legal services.

Request for \$3,750,000 in general funds in FY 24 and FY 25 for continued funding for the Rapid Re-Housing Program.

Request for \$3,750,000 in general funds in FY 24 and FY 25 for continued funding for the Housing First Program.

Request for \$345,000 in general funds in FY 24 and FY 25 to establish and maintain a Homeless Services Database.

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

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

- a. Provision of outreach, shelter, and social services to the homeless and management of State-owned shelters via contracts.
- b. Development of policy and implementation strategies to end homelessness.
- c. Membership on and collaboration with the Hawaii Inter-agency Council on Homelessness (HICH), the State's strategic planning council.

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

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

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

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

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

There are several major external trends affecting the Homeless Program.

1. Before 2019, homeless service providers across Hawaii's two CoCs used one database to manage all information, including Homeless Management Information System data fields required by the U.S. Department of Housing and Urban Development (HUD) for thousands of clients. Until 2019, while DHS' HPO often provided resources and training to support the database, the CoCs owned the database. However, in 2019, the CoCs split the database into two, one for Oahu and one for the neighbor islands, which has caused significant disruption to services and reporting. Homeless Programs must build capacity in the data collection system used by homeless providers. An improved HPO-managed data system will ensure data security statewide; improve integrity and timeliness of statewide data entry; improve timeliness of reports; ensure consistent data sharing standards; reduce costs for maintenance and updates; ensure ease of adaptability to the database changes as the service system changes; secure and upload clients' legal documents and reduce duplication of services; and automate the reporting capabilities (i.e., Shelter Vacancy and Language Access) to streamline providers' work. A State-managed system will reduce the reliance on external data systems for data on State contracts; reduce the

# Program Plan Narrative

## HMS224: HOMELESS SERVICES

06 02 02 15

vulnerability to compromised data and system breakdowns and improve contract management; and improve limited functionality currently restricted to HUD Data Standards to accommodate State reporting requirements which have caused additional work for providers to report language access and daily vacancies.

2. Hawaii's limited rental housing stock and the growing population result in higher rental housing cost. As Hawaii's real estate market continues to attract wealthy buyers, landlords can command higher sales prices and higher rents. As rents increase, the homeless are less able to keep up with housing costs. This cycle results in increased homelessness and more families who are "at risk" of homelessness.

3. Limited housing stock continues to be a challenge, but systemic changes in the homeless service system are encouraging. Hawaii has moved toward a system that reduces reliance on emergency and transitional shelters and focuses on housing as a core solution to homelessness. Honolulu has one of the highest rates of chronic homelessness in the nation and, as a result, our community has been receiving additional capacity-building resources from HUD and the Department of Veterans Affairs. The local CoC has implemented a universal assessment and screening instrument so that the acuity (needs) of the homeless can be quickly ascertained in a consistent format. A coordinated system has been implemented across the state in each county so that the homeless with the highest needs (most vulnerable and sick) are prioritized for housing with robust services. Others with less intense needs are being referred to services most closely matching their needs, thereby making the best use of limited resources.

4. The State's response to ending homelessness has been strengthened by the creation in statute of the HICH. HICH has written and adopted a State plan which mirrors the evidence based best practices shown to work in other cities across the nation. Advocacy for additional affordable housing, coordinating access to public housing resources, and convening of resources to achieve the larger goal of ending homelessness has helped to inform our community.

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

1. A large portion of the program's expenditures consist of contracts for essential services: operations and maintenance of homeless emergency

and transitional shelters, operations for homeless outreach services, and emergency grant programs. Additional allocations have also been made to implement a statewide Housing First Program and Rapid Re-Housing Program. Similar to the State Housing First Program, the goal of the State Rapid Re-Housing Program is to move homeless individuals and families quickly out of homelessness and into permanent housing. The difference between the programs is that Housing First focuses on highly visible, chronically homeless unsheltered persons, while the State's Rapid Re-Housing Program will be targeted at sheltered homeless individuals and families. The statewide Rapid Re-Housing Program helps to move homeless individuals and families quickly out of shelter and is intended to increase efficiency of the homeless shelter system. The first family assessment center opened in 2016 and, due to the success of the program, the Legislature passed Act 62 in 2019 with additional funding for the operation of a second family assessment center. Family assessment center services reflect a "housing first" approach in addressing family homelessness. Consistent with the 'Ohana Nui strategy, the family assessment center addresses the social determinants of health and provides case management services to quickly place families in permanent housing.

### **2. Planned Level of Program Effectiveness**

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

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

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



## Program Plan Narrative

**HMS224: HOMELESS SERVICES**

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

None.

### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OTHER CURRENT EXPENSES	2,632,593,519	2,868,240,151	3,077,097,322	3,082,097,322	3,424,105	3,449,777	3,449,777	3,449,777
TOTAL OPERATING COST	2,632,593,519	2,868,240,151	3,077,097,322	3,082,097,322	3,424,105	3,449,777	3,449,777	3,449,777
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	990,323,259	1,022,120,248	1,037,273,201	1,042,273,201	1,007,083	1,016,549	1,016,549	1,016,549
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	73,522,361	1,376,660	1,376,660	1,376,660	1,377	1,377	1,377	1,377
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,565,243,958	1,824,486,527	2,015,866,976	2,015,866,976	2,393,064	2,409,270	2,409,270	2,409,270
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		13,474,795	15,798,564	15,798,564	15,799	15,799	15,799	15,799
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,503,941	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,632,593,519	2,868,240,151	3,077,097,322	3,082,097,322	3,424,105	3,449,777	3,449,777	3,449,777

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HMS605  
PROGRAM STRUCTURE NO: 06020304  
PROGRAM TITLE: COMMNTY-BASED RSDNTL & MEDICAID FACLTY SUPPT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OTHER CURRENT EXPENSES	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811
TOTAL OPERATING COST	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	17,810,955	17,810,955	17,810,955	17,810,955	17,811	17,811	17,811	17,811

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<u>MEASURES OF EFFECTIVENESS</u>								
1. % SSI/SSP RCPNTS IN LCNSD/CRTFD DOM CARE/MEDICAID	95	95	95	95	95	95	95	95
<u>PROGRAM TARGET GROUPS</u>								
1. # SSI RCPNTS IN LICNSD/CERTFD DOM CARE/MEDICAID	2313	2234	2186	2175	2461	2158	2156	2156
<u>PROGRAM ACTIVITIES</u>								
1. AVE SSI RECPNTS IN TYPE I ARCHS/DD DOM CARE W/ SSP	893	845	829	797	766	737	689	689
2. AVE SSI/SSP RECPNTS PLACED IN TYPE II ARCHS	23	24	17	16	15	15	21	21
3. AVE SSI/SSP RECPNTS PLACED IN CCFFH	1202	1161	1378	1416	1455	1496	1251	1251
4. AVE SSI/SSP RCPNTS PLACED IN MEDICAID FACILITY	195	204	232	235	192	194	195	195

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

## Program Plan Narrative

**HMS605: COMMNTY-BASED RSDNTL & MEDICAID FACLTY SUPPT**

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### **A. Statement of Program Objectives**

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

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

None.

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

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

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

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

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

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

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

Major trends affecting APCSB services include:

1. A rapidly growing older population; and

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

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

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

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

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

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

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

None.

### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OTHER CURRENT EXPENSES	2,614,782,564	2,850,429,196	3,059,286,367	3,064,286,367	3,406,294	3,431,966	3,431,966	3,431,966
TOTAL OPERATING COST	2,614,782,564	2,850,429,196	3,059,286,367	3,064,286,367	3,406,294	3,431,966	3,431,966	3,431,966
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	972,512,304	1,004,309,293	1,019,462,246	1,024,462,246	989,272	998,738	998,738	998,738
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	73,522,361	1,376,660	1,376,660	1,376,660	1,377	1,377	1,377	1,377
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,565,243,958	1,824,486,527	2,015,866,976	2,015,866,976	2,393,064	2,409,270	2,409,270	2,409,270
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		13,474,795	15,798,564	15,798,564	15,799	15,799	15,799	15,799
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,503,941	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,614,782,564	2,850,429,196	3,059,286,367	3,064,286,367	3,406,294	3,431,966	3,431,966	3,431,966

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % MANAGD CARE PYMTS DEVOTD TO DIRECT HTH CARE SVCS	91	91	90	90	90	90	90	90
2. % LTC CLIENTS RECEIVING CARE UNDER HCBS PROGRAM	73.6	74.3	74	74	74	74	74	74
<b>PROGRAM TARGET GROUPS</b>								
1. # OF PEOPLE COVERED BY QUEST	449845	445000	430000	400000	400000	400000	400000	400000
2. # ELIGIBLE PERSONS FOR QUEST MANAGED CARE PRGM	449719	444900	429900	399900	399900	399900	399900	399900
3. # OF ELIGIBLE PERSONS FOR LTSS	9143	9143	9000	8500	8500	8500	8500	8500
<b>PROGRAM ACTIVITIES</b>								
1. AMOUNT PAID FOR QUALITY BONUSES TO MCOS (THOUS)	20478	17000	15000	15000	15000	15000	15000	15000
2. AMOUNT PAID TO MCOS FOR SERVICES (THOUS)	2794532	2700000	2600000	2600000	2600000	2600000	2600000	2600000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,100,661	1,544,052	1,904,074	1,904,074	1,904,073	1,904,073	1,904,073	1,860,412
REVENUE FROM OTHER AGENCIES: ALL OTHER	73,000	73,000	73,000	73,000	73,000	73,000	73,000	73,000
CHARGES FOR CURRENT SERVICES		90,500	90,500	90,500	90,500	90,500	90,500	90,500
TOTAL PROGRAM REVENUES	2,173,661	1,707,552	2,067,574	2,067,574	2,067,573	2,067,573	2,067,573	2,023,912
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	2,173,661	1,707,552	2,067,574	2,067,574	2,067,573	2,067,573	2,067,573	2,023,912
TOTAL PROGRAM REVENUES	2,173,661	1,707,552	2,067,574	2,067,574	2,067,573	2,067,573	2,067,573	2,023,912

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

# Program Plan Narrative

## **HMS401: HEALTH CARE PAYMENTS**

**06 02 03 05**

### **A. Statement of Program Objectives**

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

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

Request for \$4,516,000 in general funds in FY 24 and FY 25 to fund payments for the Child Wellness Incentive Pilot Program.

Request for increases of \$5,636,953 in general funds and \$7,191,798 in federal funds in FY 24 and FY 25 to increase payments to nursing facilities.

Request for increases of \$5,000,000 in general funds in FY 24 and \$10,000,000 in general funds in FY 25 to increase payments to private professional services providers.

Request for federal fund ceiling increases of \$184,188,651 in federal funds and \$2,323,769 in other federal funds in FY 24 and FY 25.

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

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

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

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

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

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

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



## Program Plan Narrative

### HMS401: HEALTH CARE PAYMENTS

06 02 03 05

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

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

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

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

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

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

The base Federal Medical Assistance Percentages (FMAP) rate was 53.64% until September 30, 2022 and increased to 56.06% on October 1, 2022. However, there is a temporary 6.2% increase to the base FMAP rate as part of the FFCRA, which makes the current FMAP rate at 62.26%. This FMAP applies to federal funding for program benefit costs for most Medicaid enrollees. FMAP for the Affordable Care Act Medicaid expansion group is currently at 90.00%. Administrative expenses are matched at 50.00%.

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

None.

#### **J. Further Considerations**

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

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO: 060204  
PROGRAM TITLE: GENERAL SUPPORT FOR ASSURED STD OF LIVING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	568.00*	568.00*	568.00*	568.00*	568.0*	568.0*	568.0*	568.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	24,080,871	40,060,199	41,080,868	41,708,795	41,709	41,709	41,709	41,709
OTHER CURRENT EXPENSES	4,901,416	11,472,666	11,472,666	11,472,666	11,472	11,472	11,472	11,472
EQUIPMENT	3,337	704	704	704	1	1	1	1
TOTAL OPERATING COST	28,985,624	51,533,569	52,554,238	53,182,165	53,182	53,182	53,182	53,182
BY MEANS OF FINANCING	289.63*	289.63*	289.63*	289.63*	289.6*	289.6*	289.6*	289.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	14,748,627	16,750,036	17,770,705	18,398,632	18,399	18,399	18,399	18,399
	278.37*	278.37*	278.37*	278.37*	278.4*	278.4*	278.4*	278.4*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	14,236,997	34,753,296	34,753,296	34,753,296	34,753	34,753	34,753	34,753
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		30,237	30,237	30,237	30	30	30	30
TOTAL PERM POSITIONS	568.00*	568.00*	568.00*	568.00*	568.0*	568.0*	568.0*	568.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	28,985,624	51,533,569	52,554,238	53,182,165	53,182	53,182	53,182	53,182

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HMS236**  
**06020401**  
**CASE MANAGEMENT FOR SELF-SUFFICIENCY**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	518.00*	518.00*	518.00*	518.00*	518.0*	518.0*	518.0*	518.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	21,243,517	35,761,020	36,781,689	37,409,616	37,410	37,410	37,410	37,410
OTHER CURRENT EXPENSES	2,629,039	6,912,622	6,912,622	6,912,622	6,912	6,912	6,912	6,912
EQUIPMENT	3,337							
TOTAL OPERATING COST	23,875,893	42,673,642	43,694,311	44,322,238	44,322	44,322	44,322	44,322
BY MEANS OF FINANCING	289.63*	289.63*	289.63*	289.63*	289.6*	289.6*	289.6*	289.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	14,748,627	16,750,036	17,770,705	18,398,632	18,399	18,399	18,399	18,399
	228.37*	228.37*	228.37*	228.37*	228.4*	228.4*	228.4*	228.4*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	9,127,266	25,893,369	25,893,369	25,893,369	25,893	25,893	25,893	25,893
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		30,237	30,237	30,237	30	30	30	30
TOTAL PERM POSITIONS	518.00*	518.00*	518.00*	518.00*	518.0*	518.0*	518.0*	518.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	23,875,893	42,673,642	43,694,311	44,322,238	44,322	44,322	44,322	44,322

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % WORK PRGM PARTICIPANTS WHO EXITED W/ EMPLOYMENT	2	2	3	4	5	5	5	5
2. % TANF/TAONF RCPT PART WRK PRGM MTG FED STD	13	15	12	13	14	14	14	14
3. % SNAP APPLICATIONS RECEIVED AND PROCESSED TIMELY	85.5	90	95.1	97.1	97.6	97.6	97.6	97.6
4. % SNAP CASES WITH AN ERROR	13	9	5.5	3.5	3.5	3.5	3.5	3
<b>PROGRAM TARGET GROUPS</b>								
1. # OF TANF/TAONF RECIPIENTS	3543	3500	4200	3900	3500	3300	3300	3300
2. AVG # APPLICANTS FOR TANF/TAONF BENEFITS EA MONTH	1147	1000	950	900	850	800	800	800
3. NUMBER OF POTENTIAL APPLICANTS FOR SNAP	87103	84748	82206	82206	82206	82206	82206	82206
<b>PROGRAM ACTIVITIES</b>								
1. # INDIVIDUALS WHO RECEIVE GA AND AABD	5396	5396	6473	6473	6473	6473	6473	6473
2. AVERAGE # TANF/TAONF RECIPIENT FAMILIES EACH MONTH	5141	4700	4700	4700	4700	4700	4700	4700
3. NUMBER OF SNAP APPLICATIONS PROCESSED	85162	83000	80000	80000	80000	80000	80000	80000
4. NUMBER OF HOUSEHOLDS RECEIVING SNAP BENEFITS	98231	88846	87891	87891	87891	87891	87500	87500
5. AVG # TANF/TAONF RCPTS IN FTW PRGM EA MONTH	3453	2600	2500	2500	2400	2400	2400	2400
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	15,663	15,663	15,663	15,663	15,663	15,663	15,663	15,663
TOTAL PROGRAM REVENUES	15,663	15,663	15,663	15,663	15,663	15,663	15,663	15,663
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	15,663	15,663	15,663	15,663	15,663	15,663	15,663	15,663
TOTAL PROGRAM REVENUES	15,663	15,663	15,663	15,663	15,663	15,663	15,663	15,663

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

# Program Plan Narrative

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

**06 02 04 01**

## **A. Statement of Program Objectives**

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

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

None.

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

The following are the major activities related to Eligibility Determination:

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

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

1. Conduct intake and orientation sessions for referred Temporary Assistance for Needy Families (TANF) applicants and recipients;
2. Conduct assessments of participants' employability;
3. Provide supportive services;

4. Conduct employability assessment and develop employment plan;
5. Provide education and vocational educational training assistance;
6. Develop employment opportunities, provide job readiness training, job search assistance; and
7. Provide case management and counseling and progress monitoring.

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

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

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

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

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

1. The COVID-19 pandemic resulted in the loss of jobs throughout the State and more applications for SNAP and financial assistance benefits occurred from FY 21 to FY 22. Caseloads for both the benefits programs and FTW Program greatly increased. The trend for the beginning four months of FY 23 for SNAP applications is decreasing.

## Program Plan Narrative

### HMS236: CASE MANAGEMENT FOR SELF-SUFFICIENCY

06 02 04 01

2. Federal regulations impact the size, cost, and administration of the income maintenance programs. Increased responsibility is placed on the State to monitor recipient circumstances to ensure accurate benefits.

3. Economic Conditions: Unemployment, disability of the breadwinner, the increase in population, the high cost of living, lack of affordable housing, and the exhaustion of unemployment insurance benefits.

4. Immigration and migration to Hawaii.

5. Family Disintegration: Marital discord, such as divorce and separation, and out-of-wedlock pregnancies increase the number of welfare recipients.

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

7. National welfare reform ended the Aid to Families with Dependent Children entitlement program and established the TANF federal block grant through the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996. PRWORA placed a limit of 60 months for TANF benefits, which lead caseloads to decline across the U.S.

8. The Deficit Reduction Act (DRA) of 2005 reauthorized TANF and established the work participation rates to which states are measured to determine their effectiveness to engage families in work activities and obtain employment. More emphasis was placed on employment and work activities and less emphasis was placed on barrier reduction.

9. The federal SSI Interim Assistance Reimbursement Program.

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

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

1. Expenditures under the FTW Program are directly related to assisting TANF and Temporary Assistance for Other Needy Families (TAONF) recipients in becoming independent of the welfare system, therefore, is cost effective in nature. With the continuing emphasis on employment, there will be further cost savings to the State as all FTW participants are required to participate in countable work activities, education, or employment.

#### 2. Planned Levels of Program Effectiveness

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

Percentage of cash support recipients who have unsubsidized employment: About 24% of cash support recipients each month are projected to be employed each year.

#### 3. Projected Target Group Size

Number of cash support recipients mandated to participate in a work program: Approximately 2,777 cash support recipients each month are anticipated to be work eligible individuals and mandated to participate in the work program.

Potential number of households eligible for cash support: An estimated 11,063 individuals are potentially eligible for cash support based on the 1st quarter FY 23 caseload.

#### 4. Projected Level of Program Activity

Number of cash support recipients participating in a work program component: An estimated 450 of cash support recipients per month will be engaged in work activities and meeting federal work participation requirements.

Number of cash support recipients who obtain employment: About 24% of cash support recipients each month are projected to be employed.

## Program Plan Narrative

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

**06 02 04 01**

Number of TANF and TAONF assistance applications processed: An estimated 2,020 applications are processed each month based on 1st quarter of FY 23.

Number of General Assistance and Aid to the Aged, Blind and Disabled assistance applications processed. An estimated 3,714 applications are processed each year based on 1st quarter FY 23 applications.

Number of SNAP applications processed: An estimated 80,000 applications are processed each year. This is equivalent to a monthly average of 6,700 SNAP applications. However, the previous two months (September and October 2022) showed a decline on the number of SNAP applications to about 5,500 monthly average.

Number of households receiving food stamps: An estimated 88,000 households will receive SNAP as a SNAP only household or 94,000 households will receive SNAP as a SNAP only household or a household that receives other cash supports with the SNAP benefits.

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

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

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

None.

#### **J. Further Considerations**

None.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

HMS238  
06020402  
DISABILITY DETERMINATION

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	50.00*	50.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,837,354	4,299,179	4,299,179	4,299,179	4,299	4,299	4,299	4,299
OTHER CURRENT EXPENSES	2,272,377	4,560,044	4,560,044	4,560,044	4,560	4,560	4,560	4,560
EQUIPMENT		704	704	704	1	1	1	1
TOTAL OPERATING COST	5,109,731	8,859,927	8,859,927	8,859,927	8,860	8,860	8,860	8,860
BY MEANS OF FINANCING	50.00*	50.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	5,109,731	8,859,927	8,859,927	8,859,927	8,860	8,860	8,860	8,860
TOTAL PERM POSITIONS	50.00*	50.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,109,731	8,859,927	8,859,927	8,859,927	8,860	8,860	8,860	8,860



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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF DISABILITY CLAIMS PROCESSED DURING THE YEAR	100	100	100	100	100	100	100	100
2. % OF CASES RETURNED FOR CORRECTIVE ACTION	5.1	5.4	5.4	5.4	5.4	5.4	5.4	5.4
<b>PROGRAM TARGET GROUPS</b>								
1. # OF APPLICANTS FOR SOC SEC DISABILITY BENEFITS	10100	10024	10024	10024	10024	10024	10024	10024
<b>PROGRAM ACTIVITIES</b>								
1. # OF CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)	1733	1413	2028	2028	2028	2028	2028	2028
2. # OF SS DISABILITY BENEFIT DETERMINATIONS RENDERED	8616	7013	11334	11334	11334	11334	11334	11334
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	8,349	8,860	8,860	8,860	8,860	8,860	8,860	8,860
TOTAL PROGRAM REVENUES	8,349	8,860	8,860	8,860	8,860	8,860	8,860	8,860
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	8,349	8,860	8,860	8,860	8,860	8,860	8,860	8,860
TOTAL PROGRAM REVENUES	8,349	8,860	8,860	8,860	8,860	8,860	8,860	8,860

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

# Program Plan Narrative

**HMS238: DISABILITY DETERMINATION**

**06 02 04 02**

## **A. Statement of Program Objectives**

To process applications received for Social Security Disability Insurance Benefits and for Supplemental Security Income Payments and maintain quality decision-making by maintaining percentage of cases returned for substantive reasons by the Office of Quality Review Improvement.

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

None.

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

The Disability Determination Branch (DDB) makes medical determinations on disability claims filed with the Social Security Administration (SSA) under the Social Security Disability Insurance (SSDI-Title II) and Supplemental Security Income (SSI-Title XVI) programs.

DDB's primary function is to make determinations about whether an individual is disabled or blind, the date disability or blindness began, and the date disability or blindness stopped. DDB is responsible for developing medical evidence and rendering the initial determination on whether the claimant is or is not disabled or blind under the law.

Usually, DDB tries to obtain evidence from the claimant's own medical sources first. If that evidence is unavailable or insufficient to make a determination, DDB will arrange for a consultative examination to obtain the additional information needed. After completing its development of the evidence, trained staff at DDB makes the initial disability determination.

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

DDB's primary function is to make timely, accurate, and cost-effective disability determinations in accordance with Social Security Rules and Regulations. The law defines disability as the inability to engage in any substantial gainful activity by reason of any medically determinable physical or mental impairment(s) which can be expected to result in death, or which has lasted or can be expected to last for a continuous period of not less than 12 months.

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

Most Social Security disability claims are initially processed through a network of local SSA field offices. Cases are forwarded to DDB for development of medical evidence and making the initial determination about whether the claimant is or is not disabled or blind under the law. Cases are returned to the field offices where the field office takes appropriate action depending on whether the claim is allowed or denied. If DDB finds the claimant is disabled, SSA will complete any outstanding non-disability development, compute the benefit amount, and begin paying benefits. If the claimant is found to be not disabled, the file is retained in the field office in case he or she decides to appeal the determination throughout the State.

The original files are then forwarded to DDB for adjudication. Coordination and cooperation between both agencies are required to expedite the person's claim for disability benefits.

Subsequent appeals of unfavorable determinations may be decided in DDB or by an administrative law judge in SSA's Office of Hearing Operations.

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

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

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

SSA issues national workload estimates on an annual basis for each state based on a wide range of data. The estimated workload for the federal fiscal years 2023-2025 is 10,047 cases. We project clearing 100% of the applications received.

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

## Program Plan Narrative

### **HMS238: DISABILITY DETERMINATION**

**06 02 04 02**

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

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

The program is 100% federally-funded by SSA.

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

None.

#### **J. Further Considerations**

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OTHER CURRENT EXPENSES	883,462	1,939,522	2,033,736	2,033,736	2,034	2,034	2,034	2,034
TOTAL OPERATING COST	883,462	1,939,522	2,033,736	2,033,736	2,034	2,034	2,034	2,034
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	469,505	469,505	469,505	469,505	470	470	470	470
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	413,957	1,470,017	1,564,231	1,564,231	1,564	1,564	1,564	1,564
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	883,462	1,939,522	2,033,736	2,033,736	2,034	2,034	2,034	2,034

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % E&T PARTICIP W/ BENEFIT REDUCTN DUE TO EMPLOYMNT	12	13	13	13	13	13	13	13
2. % E&T PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT	7	8	10	10	10	10	10	10
<b>PROGRAM TARGET GROUPS</b>								
1. # OF SNAP RCPTS ABLE-BODIED SUBJ TO MANDATORY WORK	12000	12000	12000	12000	12000	12000	10000	10000
<b>PROGRAM ACTIVITIES</b>								
1. # OF PARTICIPANTS IN THE E&T PROGRAM	1557	1557	1500	1500	1500	1500	1500	1500
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
TOTAL PROGRAM REVENUES	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
TOTAL PROGRAM REVENUES	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400

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

# Program Plan Narrative

**HMS237: EMPLOYMENT AND TRAINING**

**06 02 05**

## **A. Statement of Program Objectives**

To maximize the number of Employment and Training participants who are able to obtain and retain employment.

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

Request for a federal fund ceiling increase of \$94,214 in FY 24 and FY 25.

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

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

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

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

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

E&T maintains close working relationships with the Department of Labor and Industrial Relations, the Department of Education, the University of Hawaii's Community Colleges, and numerous private service agencies.

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

1. Changes in SNAP eligibility and/or E&T rules/performance standards mandated by the U.S. Department of Agriculture.
2. Changes in the State unemployment rates, training resources, job opportunities, and labor market trends.
3. Temporary suspension (Food and Nutrition (FNS) Service blanket waiver) of imposing the 3-month time limit work requirements for Able Bodied Adults Without Dependents effective March 2020 in response to COVID-19. Additionally, there is a time limit waiver approved by FNS for Hawaii due to high unemployment rate and is effective until June 30, 2023, unless terminated earlier.

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

The total number of participants in the E&T Program for FY 21 was approximately 937 and 1,557 for FY 22. Of this number, approximately 7%-10% exited due to employment.

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

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

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

None.

## **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0604**  
PROGRAM TITLE: **OVERALL PRGM SUPPT FOR SOCIAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	568.75*	592.75*	597.75*	597.75*	597.8*	597.8*	597.8*	597.8*
	37.00**	34.00**	29.00**	29.00**	29.0**	29.0**	29.0**	29.0**
PERSONAL SERVICES	32,673,008	49,525,778	51,248,731	52,185,122	52,185	52,185	52,185	52,185
OTHER CURRENT EXPENSES	92,232,575	214,339,336	207,205,478	207,203,102	207,204	207,204	207,204	207,204
EQUIPMENT	5,696,893	851,500	890,000	850,000	850	850	850	850
TOTAL OPERATING COST	130,602,476	264,716,614	259,344,209	260,238,224	260,239	260,239	260,239	260,239
BY MEANS OF FINANCING	342.13*	360.38*	365.38*	365.38*	365.4*	365.4*	365.4*	365.4*
	17.09**	15.50**	11.50**	11.50**	11.5**	11.5**	11.5**	11.5**
GENERAL FUND	61,422,834	71,984,911	85,475,546	86,366,649	86,368	86,368	86,368	86,368
	0.56*	0.56*	0.56*	0.56*	0.6*	0.6*	0.6*	0.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,185	1,546,792	1,551,772	1,554,684	1,555	1,555	1,555	1,555
	226.06*	231.81*	231.81*	231.81*	231.8*	231.8*	231.8*	231.8*
	18.91**	17.50**	17.50**	17.50**	17.5**	17.5**	17.5**	17.5**
FEDERAL FUNDS	65,552,126	190,280,411	171,112,391	171,112,391	171,111	171,111	171,111	171,111
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,005,777	904,500	1,204,500	1,204,500	1,205	1,205	1,205	1,205
	*	*	*	*	*	*	*	*
	1.00**	1.00**	**	**	**	**	**	**
A R P FUNDS	1,618,554							
TOTAL PERM POSITIONS	568.75*	592.75*	597.75*	597.75*	597.8*	597.8*	597.8*	597.8*
TOTAL TEMP POSITIONS	37.00**	34.00**	29.00**	29.00**	29.0**	29.0**	29.0**	29.0**
TOTAL PROGRAM COST	130,602,476	264,716,614	259,344,209	260,238,224	260,239	260,239	260,239	260,239

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	281.75*	281.75*	281.75*	281.75*	281.8*	281.8*	281.8*	281.8*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	14,998,723	22,810,030	23,330,051	23,646,685	23,647	23,647	23,647	23,647
OTHER CURRENT EXPENSES	35,665,829	74,528,842	74,828,842	74,828,842	74,829	74,829	74,829	74,829
EQUIPMENT	5,222,090	850,000	850,000	850,000	850	850	850	850
TOTAL OPERATING COST	55,886,642	98,188,872	99,008,893	99,325,527	99,326	99,326	99,326	99,326
BY MEANS OF FINANCING	136.50*	136.50*	136.50*	136.50*	136.5*	136.5*	136.5*	136.5*
	5.50**	5.50**	5.50**	5.50**	5.5**	5.5**	5.5**	5.5**
GENERAL FUND	13,721,446	15,290,711	15,805,752	16,119,474	16,120	16,120	16,120	16,120
	0.56*	0.56*	0.56*	0.56*	0.6*	0.6*	0.6*	0.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,185	1,546,792	1,551,772	1,554,684	1,555	1,555	1,555	1,555
	144.69*	144.69*	144.69*	144.69*	144.7*	144.7*	144.7*	144.7*
	17.50**	17.50**	17.50**	17.50**	17.5**	17.5**	17.5**	17.5**
FEDERAL FUNDS	41,742,011	80,451,369	80,451,369	80,451,369	80,451	80,451	80,451	80,451
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	420,000	900,000	1,200,000	1,200,000	1,200	1,200	1,200	1,200
TOTAL PERM POSITIONS	281.75*	281.75*	281.75*	281.75*	281.8*	281.8*	281.8*	281.8*
TOTAL TEMP POSITIONS	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
TOTAL PROGRAM COST	55,886,642	98,188,872	99,008,893	99,325,527	99,326	99,326	99,326	99,326



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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA	90	95	95	95	95	95	95	95
2. % OF TIMELY SUBS OF QRTLY AND ANNL RPTS TO DHHS	100	100	100	100	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. # OF HEALTH PLANS PARTICIPATING IN PROGRAM	5	5	5	5	5	5	5	5
2. # SERVED BY QUEST	449845	445000	430000	400000	400000	400000	400000	400000
3. # OF MQD PERSONNEL	210	220	235	235	235	235	235	235
<b>PROGRAM ACTIVITIES</b>								
1. # OF CONTRACT EXECUTIONS	75	75	50	60	60	60	60	60
2. # OF STATE PLAN AMENDMENTS AND WAIVER AMENDMENTS	10	10	10	10	10	10	10	10
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	60,196	65,224	38,247	38,247	38,246	38,246	38,246	38,246
TOTAL PROGRAM REVENUES	60,196	65,224	38,247	38,247	38,246	38,246	38,246	38,246
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	60,196	65,224	38,247	38,247	38,246	38,246	38,246	38,246
TOTAL PROGRAM REVENUES	60,196	65,224	38,247	38,247	38,246	38,246	38,246	38,246

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

# Program Plan Narrative

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

**06 04 04**

### **A. Statement of Program Objectives**

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

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

Request for an increase in other federal fund ceiling of \$300,000 in FY 24 and FY 25.

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

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

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

The Medical Assistance Program pursues State and federal initiatives to develop, promote, and administer innovative and high-quality healthcare programs for Hawaii's residents in an efficient and cost-effective manner. One primary program to accomplish these goals is QUEST Integration that serves all ages at various Federal Poverty Level income levels with a full range of healthcare and long-term support and services through managed care plans. Individuals with severe mental illness who have functional need receive behavioral health services through a specialized behavioral healthcare plan.

The eligibility system, Kauhale On-Line Eligibility Assistance (KOLEA), continues to be improved for efficiency and accuracy of our eligibility program staff.

The program continues to work on enterprise content management efforts to move to paperless and increase efficiency and provide better customer service for recipients, health plans and healthcare providers.

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

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

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

The COVID-19 pandemic has impacted all government programs that provide or support the delivery of health services. COVID is impacting healthcare delivery systems and workforce shortages. Additionally, supply chain issues and inflation are driving up the costs for most goods and services, including all healthcare services. Since Medicaid is a program with access to federal matching funds for some expenditures, there are frequent requests by the State Administration and Legislature to find ways to maximize federal Medicaid matching funds for other programs within the State, such as DOH, Hawaii Health Systems

## Program Plan Narrative

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

**06 04 04**

Corporation, and DOE. The department has been working with various State agencies to increase the maximization of federal funds through the Medicaid Program.

The response to the COVID-19 pandemic has required rapid adjustment to policy changes at both the federal and State level necessitated by the public health emergency and many applications to the federal government for emergency disaster waivers. Additionally, staff transitioned to teleworking while managing a huge influx of applications without any processing backlogs. As the COVID-19 winds down, there will be increased workload in restarting all regular eligibility renewal activities that have been suspended for nearly three years.

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

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

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

The program receives 50% matching funds from Centers for Medicare and Medicaid Services, with some enhanced funding at 90% or 75% for specific activities.

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

None.

#### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HMS903**  
**060405**  
**GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	90.00*	90.00*	90.00*	90.00*	90.0*	90.0*	90.0*	90.0*
	3.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	4,503,412	7,571,504	7,794,251	7,912,761	7,912	7,912	7,912	7,912
OTHER CURRENT EXPENSES	55,200,029	135,601,729	112,484,911	112,482,535	112,483	112,483	112,483	112,483
EQUIPMENT	324,853							
TOTAL OPERATING COST	60,028,294	143,173,233	120,279,162	120,395,296	120,395	120,395	120,395	120,395
BY MEANS OF FINANCING								
	47.08*	47.08*	47.08*	47.08*	47.1*	47.1*	47.1*	47.1*
	1.59**	**	**	**	**	**	**	**
GENERAL FUND	33,681,982	41,362,816	37,636,765	37,752,899	37,753	37,753	37,753	37,753
	42.92*	42.92*	42.92*	42.92*	42.9*	42.9*	42.9*	42.9*
	1.41**	**	**	**	**	**	**	**
FEDERAL FUNDS	23,217,865	101,807,417	82,639,397	82,639,397	82,639	82,639	82,639	82,639
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,585,777	3,000	3,000	3,000	3	3	3	3
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	1,542,670							
TOTAL PERM POSITIONS	90.00*	90.00*	90.00*	90.00*	90.0*	90.0*	90.0*	90.0*
TOTAL TEMP POSITIONS	3.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	60,028,294	143,173,233	120,279,162	120,395,296	120,395	120,395	120,395	120,395

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % FTW PGM PARTICIPANTS WHO EXITED PGM W/ EMPLOYMENT	2	2	3	4	5	5	5	5
2. % E&T PARTICIPANTS W/ BENEFITS REDCTN DUE TO EMPLOYMENT	12	13	13	13	13	13	13	13
3. % E&T PARTICIPANTS WHO EXITED DUE TO EMPLOYMENT	7	8	10	10	10	10	10	10
4. % CONTRACTED SVC PROVIDERS MEETING PERFORMANCE STANDARDS	90	90	90	90	90	90	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. AVE # TANF/TAONF RCPTS REQ'D TO PARTICIPATE FTW PGM	3543	2600	2500	2500	2400	2400	2400	2400
2. SNAP RCPTS WHO ARE ABLE-BODIED SUBJECT TO WORK REG	12000	12000	12000	12000	12000	12000	10000	10000
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF CONTRACTS	150	154	154	154	154	154	154	154
2. % SNAP APPLICATIONS PROCESSED W/IN ADMIN RULES REQ	87	97	95	95	95	95	95	95
3. % TANF/TAONF APPS PROCESSED EACH MONTH	63	78	80	80	85	85	85	85
4. AVE # OF FTW PROGRAM PARTICIPANTS EACH MONTH	3543	2600	2500	2500	2400	2400	2400	2400
5. PARTICIPATION IN THE EMPLOYMENT AND TRAINING PGM	1557	1557	1500	1500	1500	1500	1500	1500
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	28,375	28,375	28,375	28,375	28,375	28,375	28,375	28,375
TOTAL PROGRAM REVENUES	28,375	28,375	28,375	28,375	28,375	28,375	28,375	28,375
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	28,375	28,375	28,375	28,375	28,375	28,375	28,375	28,375
TOTAL PROGRAM REVENUES	28,375	28,375	28,375	28,375	28,375	28,375	28,375	28,375

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

# Program Plan Narrative

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

**06 04 05**

## **A. Statement of Program Objectives**

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

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

Request for a trade-off from other current expenses to personal services of \$18,036 in general funds and \$4,782 in federal funds in FY 24 and \$18,936 in general funds and \$6,258 in federal funds in FY 25 to restore funding for the defunded Office Assistant III of the Temporary Assistance for Needy Families (TANF) Program Office.

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

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

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

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

1. Ensure conformity with federal regulations and State statutes.

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

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

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

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

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

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

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

## Program Plan Narrative

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

**06 04 05**

#### **2. Planned Level of Program Effectiveness:**

Percentage of individuals participating in a work program who meet the federal work participation standard: The TANF program requires a rate of 50% all-family participation which the department anticipates meeting each year.

Accuracy rate for the SNAP (percent): As of March 2022, 10.78% is the national error rate, regulatory threshold is at 6%, resulting in an accuracy rate of 94% which should be maintained each year.

Percentage of contracted service providers who meet the performance standards: An estimated 95% of providers will meet the performance standards.

#### **3. Projected Target Group Size:**

Number of TANF/Temporary Assistance to Other Needy Families (TAONF) individuals required to participate in a work program: An estimated 2,500 to 2,600 individuals per month will be determined to be work eligible and be required to participate in the First-To-Work (FTW) Program.

Number of SNAP individuals participating in a work program: Approximately 12,000 SNAP recipients are able-bodied and subject to work registration and approximately 1,500 individuals will participate in the SNAP Employment and Training (E&T) Program.

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

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

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

None.

#### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	170.00*	178.00*	178.00*	178.00*	178.0*	178.0*	178.0*	178.0*
	11.00**	11.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
PERSONAL SERVICES	10,981,790	15,439,159	15,960,151	16,410,973	16,411	16,411	16,411	16,411
OTHER CURRENT EXPENSES	518,678	1,565,552	2,159,552	2,159,552	2,160	2,160	2,160	2,160
EQUIPMENT	146,484	1,500						
TOTAL OPERATING COST	11,646,952	17,006,211	18,119,703	18,570,525	18,571	18,571	18,571	18,571
BY MEANS OF FINANCING								
	140.30*	147.25*	147.25*	147.25*	147.2*	147.2*	147.2*	147.2*
	10.00**	10.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
GENERAL FUND	11,169,352	12,270,230	13,383,722	13,834,544	13,835	13,835	13,835	13,835
	29.70*	30.75*	30.75*	30.75*	30.8*	30.8*	30.8*	30.8*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	401,716	4,734,481	4,734,481	4,734,481	4,734	4,734	4,734	4,734
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		1,500	1,500	1,500	2	2	2	2
	*	*	*	*	*	*	*	*
	1.00**	1.00**	**	**	**	**	**	**
A R P FUNDS	75,884							
TOTAL PERM POSITIONS	170.00*	178.00*	178.00*	178.00*	178.0*	178.0*	178.0*	178.0*
TOTAL TEMP POSITIONS	11.00**	11.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
TOTAL PROGRAM COST	11,646,952	17,006,211	18,119,703	18,570,525	18,571	18,571	18,571	18,571



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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % VACANT POSITIONS FILLED DURING THE FISCAL YEAR	52	55	55	55	55	55	55	55
2. % APPEALS RESOLVED W/IN SPECIF TIME CRITERIA	99	99	99	99	99	99	99	99
3. % NEW HIRES CONTINUE WORKING FOR DHS THREE YEARS	52	55	55	55	55	55	55	55
4. % FED FUNDS DRAWN DOWN W/IN SPECIF TIME CRITERIA	97	97	97	97	97	97	97	97
5. % CONTRACT PAYMENTS PAID W/IN SPECIF TIME CRITERIA	89	89	89	89	89	89	89	89
6. % IT PROJECTS COMPLETED W/IN SPECIF TIME CRITERIA	72	72	72	72	72	72	72	72
<b>PROGRAM TARGET GROUPS</b>								
1. # PERSONNEL IN DHS	1755	1800	1800	1800	1800	1800	1800	1800
2. # DIVISIONS & ATTACHED AGENCIES IN DHS	8	8	9	9	9	9	9	9
<b>PROGRAM ACTIVITIES</b>								
1. # APPEALS PROCESSED ANNUALLY	1088	1035	983	893	813	738	675	675
2. # WARRANT VOUCHERS PROCESSED ANNUALLY	9329	9500	9500	9500	9500	9500	9500	9500
3. # MANDATED FISCAL FED REPORTS ANNUALLY	253	249	242	242	242	242	242	242
4. # AUTOMATION INITIATIVES IMPLEMENTED ANNUALLY	30	30	30	30	30	30	30	30
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,501	1,501	1,366	1,366	1,366	1,366	1,366	1,366
CHARGES FOR CURRENT SERVICES	175,276	75,000	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL PROGRAM REVENUES	176,777	76,501	76,366	76,366	76,366	76,366	76,366	76,366
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	175,276	75,000	75,000	75,000	75,000	75,000	75,000	75,000
SPECIAL FUNDS	1,501	1,501	1,366	1,366	1,366	1,366	1,366	1,366
TOTAL PROGRAM REVENUES	176,777	76,501	76,366	76,366	76,366	76,366	76,366	76,366

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

# Program Plan Narrative

**HMS904: GENERAL ADMINISTRATION - DHS**

**06 04 06**

## **A. Statement of Program Objectives**

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

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

Request to reduce 4.00 temporary positions and \$329,136 in general funds in FY 24 and FY 25 to establish the Office on Homelessness and Housing Solutions Program.

Request to increase personal services funding by \$33,312 in general funds in FY 24 and \$35,496 in general funds in FY 25 to provide full-year funding for a Human Resources Specialist IV authorized in FY 23.

Request for an increase in funding for other current expenses by \$4,000 in general funds in FY 24 and FY 25 to restore funding for the Hawaii State Commission on Fatherhood.

Request for \$605,000 in general funds in FY 24 and FY 25 for the Family Resource Centers Pilot Program.

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

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

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

2. Directing Operations and Personnel: Evaluate quality and quantity of services rendered by programs; conduct studies and develop

management improvement programs; enhance employee skills and improve work performance through in-services training and staff development programs; safeguard employee health and welfare; assure adequate and appropriate workforce to maintain a satisfactory operational level; and participate in labor relations and collective bargaining contract negotiations.

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

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

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

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

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

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

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

## Program Plan Narrative

**HMS904: GENERAL ADMINISTRATION - DHS**

**06 04 06**

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

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

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

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

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

None.

### **J. Further Considerations**

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

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HMS901**  
**060407**  
**GENERAL SUPPORT FOR SOCIAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	27.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,189,083	3,705,085	3,793,238	3,843,663	3,844	3,844	3,844	3,844
OTHER CURRENT EXPENSES	848,039	2,643,213	2,643,213	2,643,213	2,643	2,643	2,643	2,643
EQUIPMENT	3,466							
TOTAL OPERATING COST	3,040,588	6,348,298	6,436,451	6,486,876	6,487	6,487	6,487	6,487
BY MEANS OF FINANCING	18.25*	29.55*	29.55*	29.55*	29.6*	29.6*	29.6*	29.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,850,054	3,061,154	3,149,307	3,199,732	3,200	3,200	3,200	3,200
	8.75*	13.45*	13.45*	13.45*	13.4*	13.4*	13.4*	13.4*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	190,534	3,287,144	3,287,144	3,287,144	3,287	3,287	3,287	3,287
TOTAL PERM POSITIONS	27.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,040,588	6,348,298	6,436,451	6,486,876	6,487	6,487	6,487	6,487

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES	100	100	100	100	100	100	100	100
2. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS	90	90	90	90	90	90	90	90
3. % SOCIAL SVCS CONTRACTS MANAGED BY DIVISION	95	95	95	95	95	95	95	95
4. % GRANTS AND FEDERAL FUNDS TRACKED AND MONITORED	95	95	95	95	95	95	95	95
<b>PROGRAM TARGET GROUPS</b>								
1. PERSONNEL IN DIVISION	383	406	406	406	406	406	406	406
<b>PROGRAM ACTIVITIES</b>								
1. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR	36	60	60	60	60	60	60	60
2. # FEDERAL COMPLIANCE REVIEWS DURING YEAR	2	2	2	2	2	2	2	2
3. # SOCIAL SVCS CONTRACTS MANAGED DURING YEAR	103	103	105	105	105	105	105	105
4. # GRANTS/FEDERAL FUNDS TRACKED/MONITRD DURING YEAR	38	38	22	22	22	22	22	22
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	715	715	715	715	715	715	715	715
TOTAL PROGRAM REVENUES	715	715	715	715	715	715	715	715
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	715	715	715	715	715	715	715	715
TOTAL PROGRAM REVENUES	715	715	715	715	715	715	715	715

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

# Program Plan Narrative

**HMS901: GENERAL SUPPORT FOR SOCIAL SERVICES**

**06 04 07**

## **A. Statement of Program Objectives**

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

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

None.

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

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

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

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

1. Responsive and effective social service programs.
2. Efficient administration of State and federally funded programs.
3. Updating/enhancement of the current information systems and information technology to meet ongoing user needs in providing accurate data.
4. Development of leadership skills and subject matter expertise for successful employees; and
5. Provision of a supportive and safe working environment for successful employee and program performance.

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

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

Currently, within SSD, close coordination of training, planning, data, and fiscal information, and contracting efforts with the Adult Protective and Community Services Branch (APCSB) and Program Development and the Child Welfare Services Branch (CWSB) and Child Welfare Services Program Development is needed to meet programmatic needs of the respective branches and program development. These activities include maintenance of all Child Welfare state plans required to qualify the State for grants under Title XX, Title IV-B and Title IV-E as well as all necessary support to implementing the federally mandated CWSB program improvement plan and monitoring of compliance of federal requirements from the U.S. Department of Health and Human Services' Administration for Community Living to the APCSB.

Also, within SSD, the Staff Development Office provides training on mandatory reporting and safety assessments not just to staff but also to the police departments, schools, churches, and other entities, as requested.

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

Major trends affecting social service programs are:

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

## Program Plan Narrative

### **HMS901: GENERAL SUPPORT FOR SOCIAL SERVICES**

**06 04 07**

5. Poor economy that has resulted in unemployment and decreased funding sources.
6. COVID-19 pandemic and recommended safety precautions, which includes social distancing.
7. Unstable housing that impacts a family's ability to provide basic daily needs.
8. Demand for information and transparent communication about practices, policies, and procedures.
9. Increased public complaints regarding perceived performance related to protective work.

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

Program costs will continue to increase in consideration of demands and expectations of the public. More funds need to be invested in items that will enhance the work being done and to recruit and retain staff.

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

Program size data is very limited at this time. Program Development for APCSB and CWSB were only "transferred" to this program in FY 23 so more time is needed to determine the effectiveness of this reorganization. This Program is also actively recruiting for vacant positions and will be recruiting for any position that will be approved to receive funding so the impact of filling those positions have yet to be determined.

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

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

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

None.

#### **J. Further Considerations**

This Program actively monitors its budget and if adjustments need to be made, it will be done accordingly. Also, as the COVID-19 pandemic appears to be easing the reliance on COVID-19 related funding has ceased.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

HMS777  
060408  
OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	0.00*	0.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES			371,040	371,040	371	371	371	371
OTHER CURRENT EXPENSES			15,088,960	15,088,960	15,089	15,089	15,089	15,089
EQUIPMENT			40,000					
TOTAL OPERATING COST	0	0	15,500,000	15,460,000	15,460	15,460	15,460	15,460
BY MEANS OF FINANCING								
	*	*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
GENERAL FUND			15,500,000	15,460,000	15,460	15,460	15,460	15,460
TOTAL PERM POSITIONS	*	*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST			15,500,000	15,460,000	15,460	15,460	15,460	15,460



PROGRAM ID: HMS777  
 PROGRAM STRUCTURE: 060408  
 PROGRAM TITLE: OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<u>MEASURES OF EFFECTIVENESS</u>								
1. # HOMELESS PERSONS STATEWIDE COUNTED IN PIT COUNT	5973	5800	5700	5600	5500	5400	5300	5200
2. # BEDS FOR PPL EXP HOMELESSNESS REPORTED IN HIC	7709	7800	7900	8000	8100	8200	8300	8400
3. % PERSONS EXITING HOMELESS PRGMS TO PERM HOUSING	34	36	38	40	42	44	46	48
<u>PROGRAM TARGET GROUPS</u>								
1. # PPL EXP HOMELESSNESS UNSHELTERED S/W PIT COUNT	3749	3700	3600	3500	3400	3300	3200	3100
2. # PPL EXP HOMELESSNESS SHELTERED S/W PIT COUNT	2224	2100	2100	2100	2100	2100	2100	2100
3. # HOUSEHOLDS W/MINOR CHILDREN IN S/W PIT COUNT	376	360	350	340	330	320	310	300
<u>PROGRAM ACTIVITIES</u>								
1. # OF INTER-ORGANIZATION/AGENCY MEETINGS	36	36	36	36	36	36	36	36
2. # TRAININGS CONDUCTED FOR SVC PROVIDERS/PARTNERS	2	2	2	2	2	2	2	2
3. # OF SPEAKING ENGAGEMENTS BY STAFF	10	10	10	10	10	10	10	10
4. # POLICY BRIEFS/REPORTS AUTHORED/DISTRIBUTED	7	7	7	7	7	7	7	7

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

# Program Plan Narrative

## **HMS777: OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS**

**06 04 08**

### **A. Statement of Program Objectives**

To reduce homelessness in Hawaii by working with State, county, and community agencies to develop and test innovative solutions to prevent and end homelessness, including through transitional and permanent housing and supportive or assisted services, or both.

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

Request for 5.00 permanent positions and \$500,000 in general funds in FY 24 and \$460,000 in general funds in FY 25 for operations of the Office on Homelessness and Housing Solutions (OHHS).

The program is an appropriate function of State government because it sets statewide policy to respond to the issue of homelessness, which is a critical issue impacting nearly 6,000 individuals statewide on a given night. Related to the development of policy in this area, the program develops and tests new approaches to addressing homelessness and evaluates those approaches to determine strategies that may be scaled or replicated. The office is cost-effective because it centralizes policy making and development of new approaches to homelessness in one office. The full-time staff of five positions is the minimum number needed to sustain the core functions of the office to set and guide policy, and to provide support for the Hawaii Interagency Council on Homelessness (HICH).

Request for \$15,000,000 in FY 24 and FY 25 to establish recurring funding for the Ohana Zones Pilot Program.

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

OHHS, which consists of the Governor's Coordinator on Homelessness and four staff, provides administrative support to HICH, establishes and guides policies to address homelessness in Hawaii, and designs and evaluates promising and innovative approaches to address homelessness. The activities are grouped into three major categories:

1. Formulating Policies: Plan and develop short- and long-term strategies to reduce and end homelessness in Hawaii, including developing and sustaining housing and supportive services programs. This includes supporting the work of HICH to develop, implement, and

update the ten-year strategic plan to end homelessness and working to align the strategic plan with similar plans at the federal and local level.

2. Manage and Evaluate Programs: The design, implementation, and evaluation of innovative programs and approaches to address homelessness. This includes the use of data to identify system gaps and areas of opportunity and the use of data to build support for innovative new approaches, such as the development of non-traditional housing models and integration of behavioral health and housing interventions.

3. Providing Other Administrative and Technical Support: Support the work of the HICH advisory board and conduct educational training forums for homeless service providers and other key stakeholders. The purpose of the training is to increase awareness of homeless issues and provide technical assistance to build homeless service provider capacity.

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

Provide leadership, direction, and assistance to HICH and to support the work of other State and county agencies to reduce and end homelessness statewide.

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

On the federal level, this program works closely with the U.S. Department of Housing and Urban Development, the U.S. Interagency Council on Homelessness, and the U.S. Department of Veterans Affairs to develop, implement, and align policies and strategies to address homelessness. This program also aligns efforts with the four counties, as well as private sector stakeholders, including nonprofit homeless service providers, philanthropy, the faith-based community, and business owners.

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

Changes in federal, State, and local funding for homeless programs, such as emergency shelter, housing subsidies, and homeless outreach have a direct impact on the Statewide OHHS, including the development of policies and new approaches to address homelessness. Economic fluctuations that impact housing costs and household income have a direct impact on the number of individuals statewide that experience homelessness or are at imminent risk of homelessness. In particular, the

## Program Plan Narrative

**HMS777: OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS**

**06 04 08**

availability and accessibility of low-income and affordable housing also directly impact the number of individuals statewide that experience homelessness or are at imminent risk of homelessness.

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

The program provides leaderships in establishing and guiding policies to address homelessness in Hawaii and to design, evaluate, and scale promising and innovative approaches to address homelessness. While the number of homeless individuals statewide has steadily declined between 2016 and 2022, Hawaii continues to have the second highest per capita rate of homelessness among the 50 states.

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

The program is general funded.

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

None.

### **J. Further Considerations**

Efforts to reduce and end homelessness statewide include close coordination with a variety of stakeholders within State government, as well as external stakeholders that include the four counties, federal agencies, nonprofit homeless service providers, the faith-based community, philanthropy, and private sector businesses.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	131,904	124,823	133,579	139,328	139	139	139	139
OTHER CURRENT EXPENSES	24,779	44,656	44,656	44,656	45	45	45	45
TOTAL OPERATING COST	156,683	169,479	178,235	183,984	184	184	184	184
BY MEANS OF FINANCING								
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	156,683	169,479	178,235	183,984	184	184	184	184
TOTAL PERM POSITIONS	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	156,683	169,479	178,235	183,984	184	184	184	184

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	131,904	124,823	133,579	139,328	139	139	139	139
OTHER CURRENT EXPENSES	24,779	44,656	44,656	44,656	45	45	45	45
TOTAL OPERATING COST	156,683	169,479	178,235	183,984	184	184	184	184
BY MEANS OF FINANCING								
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	156,683	169,479	178,235	183,984	184	184	184	184
TOTAL PERM POSITIONS	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	156,683	169,479	178,235	183,984	184	184	184	184

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

HMS888  
100304  
COMMISSION ON THE STATUS OF WOMEN

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	131,904	124,823	133,579	139,328	139	139	139	139
OTHER CURRENT EXPENSES	24,779	44,656	44,656	44,656	45	45	45	45
TOTAL OPERATING COST	156,683	169,479	178,235	183,984	184	184	184	184
BY MEANS OF FINANCING	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	156,683	169,479	178,235	183,984	184	184	184	184
TOTAL PERM POSITIONS	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	156,683	169,479	178,235	183,984	184	184	184	184

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. # WOMEN ELECTED TO LEG OFFICE AS % TOTAL SEATS	25	30	30	30	30	30	30	30
2. # CONSTITUENT CASES REFERRED TO & TRACKED BY COMM	250	150	150	150	150	150	150	150
3. # LAWS RE WOMENS ISSUES ENACT/REVISE AS % ADVOCATE	4	20	20	20	20	20	20	20
4. # CSW MENTIONS, PRESS RELEASES, AND INTERVIEWS	72	100	100	100	100	100	100	100
5. # INQUIRIES TO COMMISSION ON WOMEN'S ISSUES	500	3500	3500	3500	3500	3500	3500	3500
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION (THOUSANDS)	1455	1425	1425	1425	1425	1425	1425	1425
2. TOTAL STATE FEMALE POPULATION (THOUSANDS)	702	719	719	719	719	719	719	719
3. WOMEN IN LABOR FORCE (THOUSANDS) (AVERAGE)	307	352	352	352	352	352	352	352
4. FEMALES BETWEEN THE AGES OF 15 TO 64 (THOUSANDS)	431	453	453	453	453	453	453	453
5. FEMALES OVER 65 (THOUSANDS)	150	146	146	146	146	146	146	146
6. NATIVE HAWAIIAN WOMEN IN THE STATE OF HAWAII	143003	143000	143000	143000	143000	143000	143000	143000
7. FOREIGN BORN WOMEN IN HAWAII	256272	250000	250000	250000	250000	250000	250000	250000
8. COMPACT OF FREE ASSOCIATION (COFA) WOMEN	6000	6000	6000	6000	6000	6000	6000	6000
9. TRANSGENDER WOMEN	4208	4208	4208	4208	4208	4208	4208	4208
<b>PROGRAM ACTIVITIES</b>								
1. # INTER-ORGANIZATION/AGENCY MEETINGS	100	350	350	350	350	350	350	350
2. # PROJ/EVENTS INITIATED, CO-SPONSORD OR SUPPORTD	25	100	100	100	100	100	100	100
3. # VOLUNTEERS/STAFF PARTCPTG IN PROJS/EVENTS (HRS)	25	100	100	100	100	100	100	100
4. # SEXUAL HARASSMENT AND GENDER BIAS TRAININGS	20	20	20	20	20	20	20	20
5. # SPEAKING ENGAGEMENTS BY COMMISSIONERS & STAFF	65	65	65	65	65	65	65	65
6. # BILLS RESEARCHED, INITIATED, SUPPORTED	97	75	75	75	75	75	75	75
7. # TRAINEES ATTENDED TRAININGS, EVNTS, OR PRGMS	0	10	10	10	10	10	10	10
8. FUNDS SPENT ON COMMUNITY COLLABORATION EVENTS	5000	5000	5000	5000	5000	5000	5000	5000
9. # INTERNS, EXTERNS, AND FELLOWS	4	10	10	10	10	10	10	10

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

# Program Plan Narrative

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

**10 03 04**

## **A. Statement of Program Objectives**

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

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

None.

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

1. Present information to the Legislature and advocates on policy initiatives that promote the status of women and girls.
2. Develop, promote, and assist in the facilitation of and participate in statewide public awareness campaigns such as knowing your rights related to sexual harassment, sex trafficking, civil participation, Title IX protections, housing discrimination, breastfeeding support, and more.
3. Sponsor and co-sponsor seminars, workshops, conferences, and events that promote issues and enhance knowledge related to improving the status of women and decreasing discrimination.
4. Network with local, State, federal, national, and international agencies and organizations to formulate policies and programs that improve women's legal, economic, educational, vocation, and social status, such as Commission on the Status of Women's (CSW) Hawaii Feminist Economic Recovery Plan.
5. Engage in public speaking, provide technical assistance and consultation to public/private agencies, organizations, and community groups.

6. Produce and disseminate a variety of materials including policy reports, qualitative research, digital guides, and updates to local and national law and current issues affecting women and girls.

7. Maintain a women's resource library providing agency and public access.

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

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

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

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



# Program Plan Narrative

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

**10 03 04**

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

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

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

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

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

reproductive health care and breast and cervical cancer. Additionally, external trends predict drastic cuts in funding for programs for women on matters such as domestic violence, sexual violence, reproductive health care, Title IX compliance, and services for immigrant or indigent women that women rely on but may not be gender specific.

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

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

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

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

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

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

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



## **Capital Budget Details**

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

HMS802  
020106  
VOCATIONAL REHABILITATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
PROGRAM TOTALS													
DESIGN			177	177									
CONSTRUCTION			2,205	2,205									
TOTAL			2,382	2,382									
G.O. BONDS			2,382	2,382									

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

HMS503  
06010503  
HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE					BUDGET PERIOD					SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
FY24.7	2	RENOVATION	KYFWC SEWER SYSTEM IMPROVEMENTS, OAHU										
		DESIGN	250				250						
		CONSTRUCTION	1,300				1,300						
		TOTAL	1,550				1,550						
		G.O. BONDS	1,550				1,550						
FY24.8	3	RENOVATION	KYFWC WATER SYSTEM IMPROVEMENTS, OAHU										
		DESIGN	500				500						
		CONSTRUCTION	4,400				4,400						
		TOTAL	4,900				4,900						
		G.O. BONDS	4,900				4,900						
PROGRAM TOTALS													
		PLANS	900	900									
		DESIGN	1,025	275			750						
		CONSTRUCTION	7,150	1,450			5,700						
		TOTAL	9,075	2,625			6,450						
		G.O. BONDS	9,075	2,625			6,450						

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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE										SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	
H21001	1	OTHER	LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE										
		DESIGN	300		300								
		CONSTRUCTION	9,700		9,700								
		TOTAL	10,000		10,000								
		G.O. BONDS	10,000		10,000								
H23001	1	NEW	HALE POAI MODERNIZATION, OAHU										
		DESIGN	500			500							
		TOTAL	500			500							
		G.O. BONDS	500			500							
H23002	1	NEW	LUMP SUM HOUSING DEVELOPMENT, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	9,999			9,999							
		TOTAL	10,000			10,000							
		G.O. BONDS	10,000			10,000							
H23003	1	NEW	PALOLO VALLEY HOMES, PHYSICAL IMPROVEMENTS, OAHU										
		CONSTRUCTION	3,970			3,970							
		TOTAL	3,970			3,970							
		G.O. BONDS	3,970			3,970							

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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE										SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27		FY 27-28	FY 28-29
H23004	1	NEW	KAHALE MUA, UTILITY IMPROVEMENTS, MOLOKAI												
		CONSTRUCTION	650			650									
		TOTAL	650			650									
		G.O. BONDS	650			650									
H23005	1	NEW	PUAHALA HOMES MODERNIZATION, OAHU												
		DESIGN	600			600									
		TOTAL	600			600									
		G.O. BONDS	600			600									
H23006	1	NEW	KAHEKILI TERRACE, ELECTRICAL UPGRADE AND INTERIOR REPAIRS, MAUI												
		DESIGN	380			380									
		CONSTRUCTION	3,900			3,900									
		TOTAL	4,280			4,280									
		G.O. BONDS	4,280			4,280									
		H24001	1	NEW	LUMP SUM STWD PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE										
				PLANS	2					1		1			
				DESIGN	10,596					6,598		3,998			
CONSTRUCTION	9,400							3,400		6,000					
		EQUIPMENT	2					1		1					
		TOTAL	20,000					10,000		10,000					
		GENERAL FUND	20,000					10,000		10,000					

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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE			BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
PROGRAM TOTALS												
		PLANS	3,115	3,113				1	1			
		LAND ACQUISITION	2	2								
		DESIGN	33,336	20,959	300	1,481	6,598	3,998				
		CONSTRUCTION	320,028	282,409	9,700	18,519	3,400	6,000				
		EQUIPMENT	114	112			1	1				
TOTAL			356,595	306,595	10,000	20,000	10,000	10,000				
GENERAL FUND			20,000				10,000	10,000				
G.O. BONDS			336,595	306,595	10,000	20,000						

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
			PROGRAM TOTALS										
		PLANS	1	1									
		DESIGN	1	1									
		CONSTRUCTION	298	298									
		TOTAL	300	300									
		G.O. BONDS	300	300									



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

HMS904  
060406  
GENERAL ADMINISTRATION - DHS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
			PROGRAM TOTALS										
		PLANS	2	2									
		DESIGN	4,000	4,000									
		CONSTRUCTION	95,000	95,000									
		EQUIPMENT	6,369	6,369									
		TOTAL	105,371	105,371									
		G.O. BONDS	45,385	45,385									
		FEDERAL FUNDS	59,986	59,986									