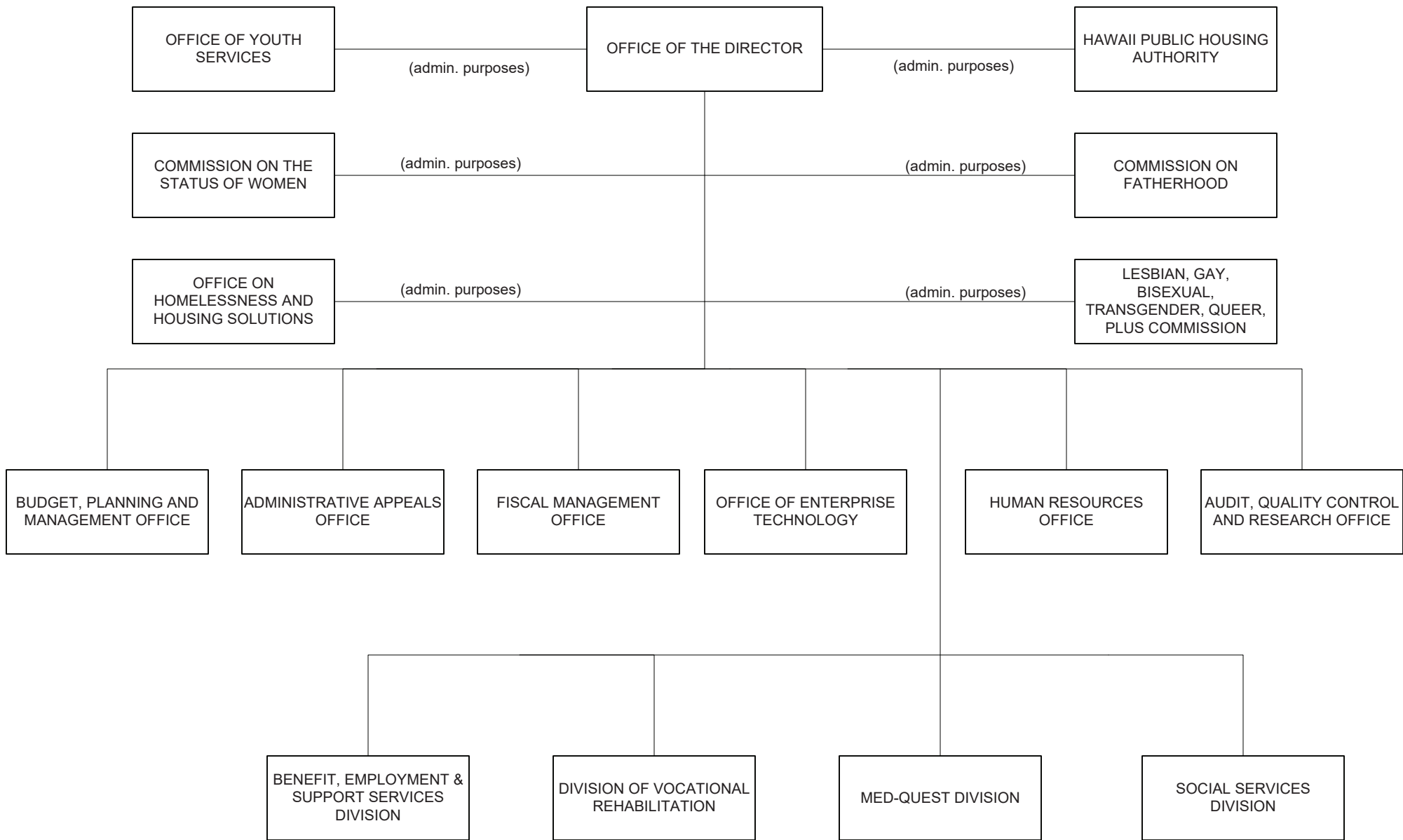




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## **Department of Human Services**

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





## DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment-related services, childcare services, and economic assistance to eligible families and individuals.
  - Provides health coverage or nursing home coverage to eligible individuals and families.
  - Serves as a catalyst to address and end homelessness and promotes adequate and affordable housing, economic opportunity, and a suitable living environment, for low-income families and individuals in public housing.
- 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.

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

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

		Budget Base FY 2026	Budget Base FY 2027	FY 2026	FY 2027
<b>Funding Sources:</b>	Perm Positions	1,248.73	1,248.73	1,252.20	1,252.20
	Temp Positions	14.50	14.50	17.50	14.50
General Funds	\$	1,430,903,286	1,430,903,286	1,490,998,396	1,484,186,124
	Perm Positions	1.87	1.87	1.87	1.87
	Temp Positions	-	-	-	-
Special Funds	\$	12,105,080	12,105,080	269,228,420	269,228,420
	Perm Positions	999.90	999.90	938.43	938.43
	Temp Positions	53.50	53.50	31.50	25.50
Federal Funds	\$	2,903,374,844	2,903,374,844	2,962,272,804	2,957,997,285
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Other Federal Funds	\$	18,760,191	18,760,191	38,310,191	38,310,191
Private Contributions	\$	10,000	10,000	10,000	10,000
County Funds	\$	-	-	-	-
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	7,169,481	7,169,481	7,169,481	7,169,481
	Perm Positions	73.00	73.00	139.00	139.00
	Temp Positions	18.00	18.00	47.00	47.00
Revolving Funds	\$	13,807,120	13,807,120	52,251,625	52,564,179
		2,323.50	2,323.50	2,331.50	2,331.50
		86.00	86.00	96.00	87.00
<b>Total Requirements</b>		4,386,130,002	4,386,130,002	4,820,240,917	4,809,465,680

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

1. Adds \$260,000,000 in special funds in FY 26 and FY 27 to establish permanent special fund ceiling for the Hospital Sustainability Special Fund and the Nursing Facility Sustainability Special Fund.
2. Adds \$50,000,000 in FY 26 and FY 27 to restore and increase general fund support for development, maintenance, and operation of Kauhale.
3. Increases Medicaid health care payments by \$15,770,660 in general funds and \$35,272,121 in federal funds in FY 26 and FY 27 for increased Death Benefits Program payments and in-home Home- and Community-Based Services payments; and to restore funding for increased private professional services payments, increased applied behavioral analysis services payments, and Child Wellness Incentive Pilot Program payments.
4. Adds 9.00 temporary positions and \$411,216 in general funds and \$12,500,153 in federal funds in FY 26 for the Disaster Case Management Program.
5. Adds \$10,800,000 in FY 26 and FY 27 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.
6. Adds \$4,000,000 in FY 26 for support for information technology operations and modernization.
7. Adds 1.00 permanent position; and \$1,738,556 in general funds and \$1,761,060 in federal funds in FY 26 and \$1,734,310 in general funds and \$1,757,206 in federal funds in FY 27 for the Summer Electronic Benefits Transfer Program.
8. Adds \$3,000,000 in FY 26 and FY 27 for Child Welfare Services shortage differentials for recruitment and retention.
9. Adds \$1,500,000 in FY 26 for the Supplemental Nutrition Assistance Program Smart Food Program.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF HUMAN SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	2,243.75*	2,323.50*	2,331.50*	2,331.50*	2,331.6*	2,331.6*	2,331.6*	2,331.6*
	113.00**	86.00**	96.00**	87.00**	87.0**	87.0**	87.0**	87.0**
PERSONAL SERVICES	97,168,069	203,622,023	207,897,058	206,928,198	206,927	206,927	206,927	206,927
OTHER CURRENT EXPENSES	3,034,921,084	4,254,961,835	4,610,920,172	4,601,406,395	4,764,410	4,764,410	4,764,410	4,764,410
EQUIPMENT	6,553,852	1,070,087	1,323,687	1,031,087	1,031	1,031	1,031	1,031
MOTOR VEHICLES	140,691	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	3,138,783,696	4,459,753,945	4,820,240,917	4,809,465,680	4,972,468	4,972,468	4,972,468	4,972,468
BY MEANS OF FINANCING								
	1,111.65*	1,248.73*	1,252.20*	1,252.20*	1,252.2*	1,252.2*	1,252.2*	1,252.2*
	20.40**	14.50**	17.50**	14.50**	14.5**	14.5**	14.5**	14.5**
GENERAL FUND	1,389,876,068	1,503,436,962	1,490,998,396	1,484,186,124	1,482,607	1,482,607	1,482,607	1,482,607
	0.56*	1.87*	1.87*	1.87*	1.9*	1.9*	1.9*	1.9*
	**	**	**	**	**	**	**	**
SPECIAL FUND	720,986	12,104,855	269,228,420	269,228,420	269,228	269,228	269,228	269,228
	1,066.54*	999.90*	938.43*	938.43*	938.5*	938.5*	938.5*	938.5*
	73.60**	53.50**	31.50**	25.50**	25.5**	25.5**	25.5**	25.5**
FEDERAL FUNDS	1,741,308,535	2,903,799,217	2,962,272,804	2,957,997,285	3,122,995	3,122,995	3,122,995	3,122,995
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	450,000	18,760,191	38,310,191	38,310,191	38,309	38,309	38,309	38,309
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,571,087	7,169,481	7,169,481	7,169,481	7,170	7,170	7,170	7,170
	*	*	*	*	*	*	*	*
	1.00**	**	**	**	**	**	**	**
A R P FUNDS								
	65.00*	73.00*	139.00*	139.00*	139.0*	139.0*	139.0*	139.0*
	18.00**	18.00**	47.00**	47.00**	47.0**	47.0**	47.0**	47.0**
REVOLVING FUND	2,857,020	14,473,239	52,251,625	52,564,179	52,149	52,149	52,149	52,149
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000	4,102,000	5,500,000	3,000,000	2,000	1,500	1,000	1,000
DESIGN	8,718,000	7,972,000	1,770,000	2,981,000	3,000	3,000	1,000	1,000
CONSTRUCTION	17,633,000	47,700,000	23,550,000	7,515,000	8,900	17,000	20,000	10,000
EQUIPMENT	1,000	2,501,000						
TOTAL CAPITAL EXPENDITURES	26,355,000	62,275,000	30,820,000	13,496,000	13,900	21,500	22,000	12,000

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF HUMAN SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	5,595,000	6,100,000	3,500,000					
G.O. BONDS	20,760,000	36,175,000	27,320,000	13,496,000	13,900	21,500	22,000	12,000
FEDERAL FUNDS		20,000,000						
TOTAL PERM POSITIONS	2,243.75*	2,323.50*	2,331.50*	2,331.50*	2,331.6*	2,331.6*	2,331.6*	2,331.6*
TOTAL TEMP POSITIONS	113.00**	86.00**	96.00**	87.00**	87.0**	87.0**	87.0**	87.0**
TOTAL PROGRAM COST	3,165,138,696	4,522,028,945	4,851,060,917	4,822,961,680	4,986,368	4,993,968	4,994,468	4,984,468

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

	<u>FY 2026</u>	<u>FY 2027</u>
<b>Funding Sources:</b>		
General Obligation Bonds	85,220,000	-
<b>Total Requirements</b>	85,220,000	-

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

1. Adds \$56,000,000 in FY 26 for Ka Lei Momi Development, Statewide.
2. Adds \$12,000,000 in FY 26 for Ka Lei Momi Predevelopment, Statewide.
3. Adds \$10,000,000 in FY 26 for IT Modernization for the Benefits Eligibility Solution System, Statewide.
4. Adds \$3,720,000 in FY 26 for Kawaihoa Youth and Family Wellness Center (KYFWC) Secured Custody Facility Reroof, O'ahu.
5. Adds \$3,500,000 in FY 26 for KYFWC Master Plan, 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**

REPORT B78  
9 of 9

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
		PLANS	22,122	4,016	3	8,603	9,500						
		LAND ACQUISITION	2	2									
		DESIGN	55,498	27,193	8,093	8,192	12,020						
		CONSTRUCTION	537,744	409,581	15,648	48,815	63,700						
		EQUIPMENT	8,983	6,481	1	2,501							
		<b>TOTAL</b>	<b>624,349</b>	<b>447,273</b>	<b>23,745</b>	<b>68,111</b>	<b>85,220</b>						
COST ELEMENT/MOF		GENERAL FUND	11,695		5,895	5,800							
		G.O. BONDS	532,668	387,287	17,850	42,311	85,220						
		FEDERAL FUNDS	79,986	59,986		20,000							



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## **Operating Budget Details**

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	107.00*	112.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
	7.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,281,298	10,456,313	10,466,801	10,466,801	10,467	10,467	10,467	10,467
OTHER CURRENT EXPENSES	3,284,153	15,100,139	15,154,426	15,154,426	14,739	14,739	14,739	14,739
EQUIPMENT	564,430							
TOTAL OPERATING COST	6,129,881	25,556,452	25,621,227	25,621,227	25,206	25,206	25,206	25,206
BY MEANS OF FINANCING								
	37.76*	38.73*	38.73*	38.73*	38.7*	38.7*	38.7*	38.7*
	2.31**	**	**	**	**	**	**	**
GENERAL FUND	4,070,065	4,433,863	4,444,351	4,444,351	4,444	4,444	4,444	4,444
	69.24*	73.27*	73.27*	73.27*	73.3*	73.3*	73.3*	73.3*
	4.69**	**	**	**	**	**	**	**
FEDERAL FUNDS	621,589	19,122,589	19,176,876	19,176,876	19,177	19,177	19,177	19,177
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,438,227	2,000,000	2,000,000	2,000,000	1,585	1,585	1,585	1,585
CAPITAL IMPROVEMENT COSTS								
DESIGN	195,000							
CONSTRUCTION		300,000						
TOTAL CAPITAL EXPENDITURES	195,000	300,000						
BY MEANS OF FINANCING								
GENERAL FUND	195,000	300,000						
TOTAL PERM POSITIONS	107.00*	112.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
TOTAL TEMP POSITIONS	7.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,324,881	25,856,452	25,621,227	25,621,227	25,206	25,206	25,206	25,206

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	107.00*	112.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
	7.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,281,298	10,456,313	10,466,801	10,466,801	10,467	10,467	10,467	10,467
OTHER CURRENT EXPENSES	3,284,153	15,100,139	15,154,426	15,154,426	14,739	14,739	14,739	14,739
EQUIPMENT	564,430							
TOTAL OPERATING COST	6,129,881	25,556,452	25,621,227	25,621,227	25,206	25,206	25,206	25,206
BY MEANS OF FINANCING								
	37.76*	38.73*	38.73*	38.73*	38.7*	38.7*	38.7*	38.7*
	2.31**	**	**	**	**	**	**	**
GENERAL FUND	4,070,065	4,433,863	4,444,351	4,444,351	4,444	4,444	4,444	4,444
	69.24*	73.27*	73.27*	73.27*	73.3*	73.3*	73.3*	73.3*
	4.69**	**	**	**	**	**	**	**
FEDERAL FUNDS	621,589	19,122,589	19,176,876	19,176,876	19,177	19,177	19,177	19,177
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,438,227	2,000,000	2,000,000	2,000,000	1,585	1,585	1,585	1,585
CAPITAL IMPROVEMENT COSTS								
DESIGN	195,000							
CONSTRUCTION		300,000						
TOTAL CAPITAL EXPENDITURES	195,000	300,000						
BY MEANS OF FINANCING								
GENERAL FUND	195,000	300,000						
TOTAL PERM POSITIONS	107.00*	112.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
TOTAL TEMP POSITIONS	7.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,324,881	25,856,452	25,621,227	25,621,227	25,206	25,206	25,206	25,206

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	107.00*	112.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
	7.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,281,298	10,456,313	10,466,801	10,466,801	10,467	10,467	10,467	10,467
OTHER CURRENT EXPENSES	3,284,153	15,100,139	15,154,426	15,154,426	14,739	14,739	14,739	14,739
EQUIPMENT	564,430							
TOTAL OPERATING COST	6,129,881	25,556,452	25,621,227	25,621,227	25,206	25,206	25,206	25,206
BY MEANS OF FINANCING								
	37.76*	38.73*	38.73*	38.73*	38.7*	38.7*	38.7*	38.7*
	2.31**	**	**	**	**	**	**	**
GENERAL FUND	4,070,065	4,433,863	4,444,351	4,444,351	4,444	4,444	4,444	4,444
	69.24*	73.27*	73.27*	73.27*	73.3*	73.3*	73.3*	73.3*
	4.69**	**	**	**	**	**	**	**
FEDERAL FUNDS	621,589	19,122,589	19,176,876	19,176,876	19,177	19,177	19,177	19,177
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,438,227	2,000,000	2,000,000	2,000,000	1,585	1,585	1,585	1,585
CAPITAL IMPROVEMENT COSTS								
DESIGN	195,000							
CONSTRUCTION		300,000						
TOTAL CAPITAL EXPENDITURES	195,000	300,000						
BY MEANS OF FINANCING								
GENERAL FUND	195,000	300,000						
TOTAL PERM POSITIONS	107.00*	112.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
TOTAL TEMP POSITIONS	7.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,324,881	25,856,452	25,621,227	25,621,227	25,206	25,206	25,206	25,206

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF ELIG DET MADE W/IN 60 DAYS OF APPL	93	93	90	90	90	90	90	90
2. % OF IPES DEV W/IN 90 DAYS OF ELIG DET	95	95	90	90	90	90	90	90
3. AVG COST PER IND TO ACHIEVE CIE	8997	8997	5000	5000	5000	5000	5000	5000
4. % OF EXITS EMPLOYED IN THE 2ND QTR AFTER EXIT.	34	34	37	37	37	37	37	37
5. % OF EXITS EMPLOYED IN THE 4TH QTR AFTER EXIT.	35	35	39.5	39.5	39.5	39.5	39.5	39.5
6. MED ERNGS FOR EXITS - 2ND QTR AFT EXIT	4601	4601	5000	5000	5000	5000	5000	5000
7. % ACHIVED A MSG IN A PROGRAM YEAR	33	33	36	36	36	36	36	36
8. % ACHVD A CRED DRNG PRTCPN OR W/IN 12 MOS AFT EXIT	43	43	30	30	30	30	30	30
<b>PROGRAM TARGET GROUPS</b>								
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR	83582	83582	92000	92000	92000	92000	92000	92000
2. # STUDENTS COULD BENEFIT FR PRE-EMP TRANS SERV	899	899	1100	1100	1100	1100	1100	1100
<b>PROGRAM ACTIVITIES</b>								
1. # OF APPLICATIONS PROCESSED	463	463	550	550	550	550	550	550
2. # OF VOC REHAB PLANS DEVELOPED	390	390	310	310	310	310	310	310
3. COST OF CAREER SERVICES	164	164	400	400	400	400	400	400
4. COST OF TRAINING SVCS FOR VR PARTICIPANTS	2321	2321	1200	1200	1200	1200	1200	1200
5. # OF JOB PLACEMENTS AND OTHER WORK EXP	390	390	390	390	390	390	390	390
6. # OF SWD WHO RECEIVED PRE-ETS	1120	1120	1200	1200	1200	1200	1200	1200
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	10,200	240	240	240	240	240	240	240
TOTAL PROGRAM REVENUES	10,200	240	240	240	240	240	240	240
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	10,184							
ALL OTHER FUNDS	16	240	240	240	240	240	240	240
TOTAL PROGRAM REVENUES	10,200	240	240	240	240	240	240	240

# Program Plan Narrative

## **HMS802: VOCATIONAL REHABILITATION**

**02 01 06**

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

To enable individuals with 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)**

1. Increase revolving fund ceiling for the Randolph Sheppard Revolving

Fund by \$669,800 in FY 26 and FY 27.

2. Increase federal fund ceiling by \$54,287 in FY 26 and FY 27.

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

1. Applications Processed - The counselors receive and review applications from individuals with disabilities to determine if they are eligible for services.

2. Vocational Rehabilitation (VR) Plans Developed - The eligible participant and the counselor conduct a thorough vocational assessment and develop an Individualized Plan for Employment (IPE).

3. VR - The eligible participant receives one or a combination of services to achieve an employment outcome. A Human Services Professional supports the client to develop/strengthen independent living skills in preparation for obtaining employment.

4. Job Placement - A participant is placed in CIE. After having successfully remained on the job for 90 days or longer, the case is closed as successfully rehabilitated.

5. Pre-Employment Transition Services (Pre-ETS) - Services are provided to students with disabilities (SWDs) to help them 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, employers, the State Rehabilitation Council, and statewide training and workforce

systems to effectively assist a greater number of individuals with disabilities to obtain employment. It 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 and after completion of high school.

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

Working agreements and enhanced relationships with the Departments of Health and Labor and Industrial Relations help avoid duplication of effort. The Division of VR (DVR) also has agreements with DOE and the University of Hawaii for data sharing and educational services. Community Rehabilitation Providers, some of which are contracted by DVR, also support essential services for assessments, training, and job placements of individuals with disabilities.

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

1. VR applications and caseloads have been rebounding since the pandemic, in line with national trends. DVR projects a potential 600 new VR applicants and 300 new eligible SWDs annually over the next two to three years. DVR's overall staff vacancy rate remains high, around 40%, and filling these vacancies and training new hires while managing the increasing caseloads represent challenges for DVR's seasoned staff.

2. Federal performance measures now focus on higher quality, long-lasting employment outcomes and advancement in employment, including the attainment of measurable skills gains and nationally recognized credentials during and after exiting DVR's services.

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. Private sector employers initially reduced their workforces amid the COVID-19 pandemic but have now expanded job opportunities across a broad range of occupations that need to be filled by qualified candidates. Making the most of these opportunities will require DVR to strengthen relationships with workforce partners and employers.

# Program Plan Narrative

## **HMS802: VOCATIONAL REHABILITATION**

**02 01 06**

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

DVR continues to prioritize and 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 like education, vocational training, and rehabilitation technology. This trend in clients requiring more resources per capita is expected to continue.

### **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) 23 was \$13,288,038, with a state match requirement of \$3,596,381 and a maintenance of effort (MOE) requirement of \$3,621,236. DVR is currently working on improving its fiscal forecasting, spending strategies, and fiscal management. This includes the strategic relinquishment of federal grant funds so that DVR only matches the federal funds it expends. In FFY 23, DVR strategically relinquished \$3,253,134 back to the U.S. Department of Education's Rehabilitation Services Administration (RSA) during its reallocation period for use by other VR agencies. This relinquishment reduced DVR's FFY 23 match requirement and reduced the FFY 25 MOE to \$2,562,103. The federal grant allotment for FFY 24 was \$14,162,460, with a state match requirement of \$3,833,042 and an MOE of \$3,752,120. DVR strategically relinquished \$5,875,520 of the FFY 24 federal funds back to RSA, which brought down the FFY 24 required match and FFY 26 MOE to \$2,242,844. DVR has received its first allotment of the FFY 25 grant award in the amount of \$3,464,059 of an expected \$14,162,460. DVR will continue to monitor expenditures and fiscal forecasting to ensure that it continues to manage its federal grant responsibly.

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

Performance for FY 24:

VR Specialist (VRS) current average caseload size: 91  
Total number of VR cases: 3,176  
Total number of SWDs, ages 14-21: 1,120  
Total number of active VRS: 29  
Total number of vacancies: 45

No. of IPEs developed: 464

No. of successful closures/job placements - successful rehabilitations: 30

DVR eliminated its Order of Selection (waitlist) in October 2022. All eligible applicants now move directly into services.

DVR currently has 29 filled VRS positions with an average caseload of 91 cases, representing a combination of VR participants and potentially eligible students. DVR administration and management monitor the assigned caseload per VRS to ensure manageability and quality of services provided based on each VRS' level and qualifications. DVR is also working on strategies to utilize contracted services and leverage other unduplicated resources from community partners.

### **J. Further Considerations**

None.



OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	2,135.75*	2,210.50*	2,218.50*	2,218.50*	2,218.6*	2,218.6*	2,218.6*	2,218.6*
	105.00**	85.00**	95.00**	86.00**	86.0**	86.0**	86.0**	86.0**
PERSONAL SERVICES	94,861,060	193,026,382	197,290,451	196,321,591	196,320	196,320	196,320	196,320
OTHER CURRENT EXPENSES	3,031,630,715	4,239,817,040	4,595,721,090	4,586,207,313	4,749,627	4,749,627	4,749,627	4,749,627
EQUIPMENT	5,989,422	1,070,087	1,323,687	1,031,087	1,031	1,031	1,031	1,031
MOTOR VEHICLES	140,691	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	3,132,621,888	4,434,013,509	4,794,435,228	4,783,659,991	4,947,078	4,947,078	4,947,078	4,947,078
BY MEANS OF FINANCING								
	1,072.89*	1,209.00*	1,212.47*	1,212.47*	1,212.5*	1,212.5*	1,212.5*	1,212.5*
	17.09**	13.50**	16.50**	13.50**	13.5**	13.5**	13.5**	13.5**
GENERAL FUND	1,385,774,076	1,498,819,115	1,486,369,583	1,479,557,311	1,477,979	1,477,979	1,477,979	1,477,979
	0.56*	1.87*	1.87*	1.87*	1.9*	1.9*	1.9*	1.9*
	**	**	**	**	**	**	**	**
SPECIAL FUND	720,986	12,104,855	269,228,420	269,228,420	269,228	269,228	269,228	269,228
	997.30*	926.63*	865.16*	865.16*	865.2*	865.2*	865.2*	865.2*
	68.91**	53.50**	31.50**	25.50**	25.5**	25.5**	25.5**	25.5**
FEDERAL FUNDS	1,740,686,946	2,884,676,628	2,943,095,928	2,938,820,409	3,103,818	3,103,818	3,103,818	3,103,818
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	450,000	18,760,191	38,310,191	38,310,191	38,309	38,309	38,309	38,309
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,571,087	7,169,481	7,169,481	7,169,481	7,170	7,170	7,170	7,170
	*	*	*	*	*	*	*	*
	1.00**	**	**	**	**	**	**	**
A R P FUNDS								
	65.00*	73.00*	139.00*	139.00*	139.0*	139.0*	139.0*	139.0*
	18.00**	18.00**	47.00**	47.00**	47.0**	47.0**	47.0**	47.0**
REVOLVING FUND	1,418,793	12,473,239	50,251,625	50,564,179	50,564	50,564	50,564	50,564
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000	4,102,000	5,500,000	3,000,000	2,000	1,500	1,000	1,000
DESIGN	8,523,000	7,972,000	1,770,000	2,981,000	3,000	3,000	1,000	1,000
CONSTRUCTION	17,633,000	47,400,000	23,550,000	7,515,000	8,900	17,000	20,000	10,000
EQUIPMENT	1,000	2,501,000						
TOTAL CAPITAL EXPENDITURES	26,160,000	61,975,000	30,820,000	13,496,000	13,900	21,500	22,000	12,000

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	5,400,000	5,800,000	3,500,000					
G.O. BONDS	20,760,000	36,175,000	27,320,000	13,496,000	13,900	21,500	22,000	12,000
FEDERAL FUNDS		20,000,000						
TOTAL PERM POSITIONS	2,135.75*	2,210.50*	2,218.50*	2,218.50*	2,218.6*	2,218.6*	2,218.6*	2,218.6*
TOTAL TEMP POSITIONS	105.00**	85.00**	95.00**	86.00**	86.0**	86.0**	86.0**	86.0**
TOTAL PROGRAM COST	3,158,781,888	4,495,988,509	4,825,255,228	4,797,155,991	4,960,978	4,968,578	4,969,078	4,959,078

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	637.00*	650.00*	654.00*	654.00*	654.1*	654.1*	654.1*	654.1*
	3.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
PERSONAL SERVICES	32,463,838	58,803,522	60,900,236	61,005,320	61,006	61,006	61,006	61,006
OTHER CURRENT EXPENSES	129,909,904	302,317,643	301,883,381	301,367,516	300,818	300,818	300,818	300,818
EQUIPMENT	1,353,445	137,290	137,290	137,290	137	137	137	137
MOTOR VEHICLES	140,691	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	163,867,878	361,358,455	363,020,907	362,610,126	362,061	362,061	362,061	362,061
BY MEANS OF FINANCING								
	429.13*	519.08*	522.65*	522.65*	522.7*	522.7*	522.7*	522.7*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	137,385,390	190,251,058	187,191,420	187,296,504	186,747	186,747	186,747	186,747
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	720,986	6,124,053	6,124,053	6,124,053	6,124	6,124	6,124	6,124
	207.87*	129.92*	130.35*	130.35*	130.4*	130.4*	130.4*	130.4*
	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
FEDERAL FUNDS	25,761,502	162,864,394	167,586,484	167,070,619	167,071	167,071	167,071	167,071
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		1,721,390	1,721,390	1,721,390	1,721	1,721	1,721	1,721
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		387,560	387,560	387,560	388	388	388	388
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000	3,500,000					
DESIGN	375,000	538,000	570,000	81,000				
CONSTRUCTION		551,000	7,900,000	2,165,000	300			
TOTAL CAPITAL EXPENDITURES	375,000	1,090,000	11,970,000	2,246,000	300			

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND			3,500,000					
G.O. BONDS	375,000	1,090,000	8,470,000	2,246,000	300			
TOTAL PERM POSITIONS	637.00*	650.00*	654.00*	654.00*	654.1*	654.1*	654.1*	654.1*
TOTAL TEMP POSITIONS	3.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
TOTAL PROGRAM COST	164,242,878	362,448,455	374,990,907	364,856,126	362,361	362,061	362,061	362,061

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	17,335,266	38,175,155	40,056,379	40,056,379	40,056	40,056	40,056	40,056
OTHER CURRENT EXPENSES	34,883,956	69,878,583	66,254,051	66,254,051	66,254	66,254	66,254	66,254
EQUIPMENT	850,994	137,290	137,290	137,290	137	137	137	137
MOTOR VEHICLES	140,691	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	53,210,907	108,291,028	106,547,720	106,547,720	106,547	106,547	106,547	106,547
BY MEANS OF FINANCING	223.30*	303.75*	303.75*	303.75*	303.8*	303.8*	303.8*	303.8*
	**	**	**	**	**	**	**	**
GENERAL FUND	46,051,947	53,953,525	50,570,717	50,570,717	50,570	50,570	50,570	50,570
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	720,986	6,124,053	6,124,053	6,124,053	6,124	6,124	6,124	6,124
	175.20*	84.75*	84.75*	84.75*	84.8*	84.8*	84.8*	84.8*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	6,437,974	47,813,450	49,452,950	49,452,950	49,453	49,453	49,453	49,453
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		400,000	400,000	400,000	400	400	400	400
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	53,210,907	108,291,028	106,547,720	106,547,720	106,547	106,547	106,547	106,547

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % CHDRN EXITING OOH CARE TO BIRTH PARENTS	54	54	54	54	54	54	54	54
2. % CHDRN SEEN WITHIN THE SPECIFIED TIME FRAME	65	65	65	65	65	65	65	65
3. % CHDRN EXITING OOH CARE TO ADOPTION/GUARDIANSHIP	38	38	38	38	38	38	38	38
4. % CHDRN W/ NO CAN W/IN 6 MOS OF CURRENT CAN	93.8	93.8	95	95	95	95	95	95
5. % CAN REPORTS FOR INVESTIGATION IN CPSS W/IN 4 HRS	86	86	88	88	88	88	88	88
<b>PROGRAM TARGET GROUPS</b>								
1. CHDRN IN OOH CARE TO RETURN TO PARENTS/GUARDIANS	544	544	544	544	544	544	544	544
2. CHDRN 0-18 IN NEW REPORTS OF ABUSE/NEGLECT/THREAT	728	728	728	728	728	728	728	728
3. CHDRN IN OOH CARE FOR ADOPTION/GUARDIANSHIP	373	373	373	373	373	373	373	373
4. CHDRN RECEIVING CWS SERVICES	6447	6447	6293	6293	6293	6293	6293	6293
5. CHDRN IN CAN REPORTS FOR INVESTIGATION/ASSESSMENT	5073	5073	5073	5073	5073	5073	5073	5073
<b>PROGRAM ACTIVITIES</b>								
1. CHDRN RECEIVING FAMILY STRENGTHENING SVCS	1603	1603	1603	1603	1603	1603	1603	1603
2. CHDRN WITH DIRECT CONTACT FROM CWS WRKR	2213	2213	2213	2213	2213	2213	2213	2213
3. CHDRN WITH ADOPTION/GUARDIANSHIP COMPLETED	373	373	373	373	373	373	373	373
4. CHDRN RECEIVING CWS SVCS W/ CONFIRMED HARM IN 6 MO	55	55	55	55	55	55	55	55
5. INTAKE REPORTS ASSIGNED FOR INVESTIGATION	2267	2267	2267	2267	2267	2267	2267	2267
<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							
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	468	468	468	468	468	468	468
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	33,049	468	468	468	468	468	468	468
ALL OTHER FUNDS	178							
TOTAL PROGRAM REVENUES	33,227	468	468	468	468	468	468	468

# 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)**

1. Increase federal fund ceiling by \$1,639,500 in FY 26 and FY27.
2. Add \$3,500,000 in general funds in FY 26 and FY 27 to maintain and operate the Comprehensive Child Welfare Information System (CCWIS).
3. Add \$3,000,000 in general funds in FY 26 and FY 27 for Child

Protective Services (CPS) shortage differentials for recruitment and retention.

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

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

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

1. Subsection 346-14(2), HRS. Establish, extend and strengthen services for the protection and care of abused and neglected children.
2. Section 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. PL 105-89, Adoption and Safe Families Act.

7. PL 110-351, Fostering Connections to Success and Increasing

Adoptions Act of 2008.  
8. PL 113-183, Preventing Sex Trafficking and Strengthening Families

Act 2014-14-198 Comprehensive Addiction and Recovery Act.

9. PL 104-198 Foster Care Independence Act of 1999.

10. Foster Care Independence Act of 1999.
11. Family First Prevention Services (FFPS) Act of 2018.

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

Critical linkages within the Department of Human Services include Cash Support for Families - Self Sufficiency; CPS Payments; Health Care Payments; In-Community Youth Programs; and 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, the Administration for Children and Families (ACF), Children's Bureau, and the Office of Inspector General.

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

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

# Program Plan Narrative

## **HMS301: CHILD PROTECTIVE SERVICES**

06 01 01

Strengthening Supervision. Hawaii's PIP just ended and CWS was verbally notified that all goals were met; however, formal written notice of meeting the PIP from ACF is pending. Another CFSR will take place in 2025.

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 within the ages of 18-20 years old. This program, named Imua Kakou, provides benefits to 132-147 former foster youth each year 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 FFPS 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 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 CCWIS is necessary for maintaining data required for quality control, program effectiveness, and seeking matching federal fund reimbursements. 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. CCWIS will provide the ability to access the data system more readily, be more user-friendly, and provide quicker access to data. Training 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.

9. The Malama Ohana Workgroup, which was created by the Legislature during the 2024 Legislative Session, will be submitting a report with recommendations on how to improve the child welfare system to the Legislature in 2025.

### **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, helping children remain safely in their own home, and 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 services to Kauai and Maui. CWS hopes to use its Spouse and Child Abuse Special Fund, which was recently approved a ceiling increase, to pay the up-front costs of prevention services.

DHS also maintains concurrent permanency efforts for children who are unable to be reunified in a timely manner through placements with adoptive family, legal guardians, or APPLAs with concerted efforts to prioritize placing children in resource caregivers' homes of relatives or kin. 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 who are under foster custody and under legal guardianship or adopted do not increase without direct oversight.

Efforts to recruit better qualified resource caregivers have also resulted in the creation of an online portal where applying to be resource caregiver is much easier and faster.

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 care with significant special needs have made securing placements for them extremely challenging. Due to the specialized care required,



## Program Plan Narrative

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

**06 01 01**

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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 agencies to manage. The costs for this population are anticipated to continue to increase due to the specialized skills needed to care for them and the limited numbers 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 takes time away from the other duties and tasks of the staff.

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

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

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

None.

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

None.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HMS302  
 PROGRAM STRUCTURE NO: 060102  
 PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	51.00*	76.00*	77.00*	77.00*	77.0*	77.0*	77.0*	77.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,647,939	5,883,842	5,932,572	5,932,572	5,933	5,933	5,933	5,933
OTHER CURRENT EXPENSES	8,984,830	10,045,726	11,045,726	11,045,726	11,046	11,046	11,046	11,046
TOTAL OPERATING COST	12,632,769	15,929,568	16,978,298	16,978,298	16,979	16,979	16,979	16,979
BY MEANS OF FINANCING								
	25.85*	38.35*	38.92*	38.92*	38.9*	38.9*	38.9*	38.9*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,737,536	2,816,618	2,840,528	2,840,528	2,841	2,841	2,841	2,841
	25.15*	37.65*	38.08*	38.08*	38.1*	38.1*	38.1*	38.1*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	9,895,233	13,112,950	14,137,770	14,137,770	14,138	14,138	14,138	14,138
TOTAL PERM POSITIONS	51.00*	76.00*	77.00*	77.00*	77.0*	77.0*	77.0*	77.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	12,632,769	15,929,568	16,978,298	16,978,298	16,979	16,979	16,979	16,979

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<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	783	785	800	800	800	800	800	800
<b>PROGRAM ACTIVITIES</b>								
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS	17	45	35	35	35	35	35	35
2. # OF INITIAL LICENSES ISSUED	34	40	20	20	20	20	20	20
3. # CHILD CARE SLOTS AVAILABLE DUE TO LICENSING	30822	30800	32000	32000	32000	32000	32000	32000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	9,835	3,278						
TOTAL PROGRAM REVENUES	9,835	3,278						
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	9,835	3,278						
TOTAL PROGRAM REVENUES	9,835	3,278						

# 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)**

1. Increase federal fund ceiling by \$1,000,000 in FY 26 and FY 27.
2. Transfer in 1.00 permanent position (0.57 general-funded full-time equivalent (FTE) and 0.43 federal-funded FTE), \$20,062 in general funds, and \$24,820 in federal funds from Case Management for Self-Sufficiency in FY 26 and FY 27.

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

The Child Care Subsidy Program provides child care payments to help eligible families afford child care and support child care quality and accessibility in the communities. 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.

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

Sections 346-14 and 346-181, HRS, and Hawaii Administrative Rules (HAR), Chapters 17-798.3 and 17-799, provide the basis for the subsidies and support services. Sections 346-151, 346-161, and 346-171, HRS, and HAR, Chapters 17-891.2, 17-892.2, 17-895.1, and 17-896.1, provide the statutory and administrative base for the regulatory activities.

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

Programs within the Department of Human Services that General Support for Child Care works in close coordination with include HMS 301, Child Protective Services and Case Management for Self-Sufficiency. In addition, the program coordinates with other State agencies and community child care programs, including Head Start, PATCH, the Department of Education, the Department of Health, Pauahi Keiki Scholars, Maui Family Support Services, Keiki O Ka Aina, and the University of Hawaii and its 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 afford 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.

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

The estimated number of children between the ages of 0-5 years is 87,011. There were only 30,626 spaces available in 776 regulated child care homes or centers in FY 24. Child care providers have reported increased operating costs while having fewer 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 crossed 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 some child care rates are as high as \$2,475 per month, which far more than most of Hawaii's families' ability to pay.

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

The child care 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, Public Law (PL) 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 pay for child care services and subsidies in excess of those provided for by CCDF.

## Program Plan Narrative

**HMS302: GENERAL SUPPORT FOR CHILD CARE**

**06 01 02**

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### **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 paying for 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 businesses without fee or salary increases to attract qualified staff and cover other expenses.

Combining the federal block grant authorized by PL 104-193 with State funds, the department's child care programs can provide a "seamless system" of child care assistance for Hawaii's families. The system is designed for ease of access as a "one-stop" application for multiple funding sources that 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 toward personal and financial self-sufficiency and to ensure the 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	49,832,668	78,305,586	79,807,586	79,807,586	79,808	79,808	79,808	79,808
TOTAL OPERATING COST	49,832,668	78,305,586	79,807,586	79,807,586	79,808	79,808	79,808	79,808
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	40,566,568	48,265,586	48,265,586	48,265,586	48,266	48,266	48,266	48,266
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	9,266,100	30,040,000	31,542,000	31,542,000	31,542	31,542	31,542	31,542
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	49,832,668	78,305,586	79,807,586	79,807,586	79,808	79,808	79,808	79,808

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % CHDRN OOH RET TO FAM W/IN 12 MO OF OOH PLCMT	72.2	72.2	75	75	75	75	75	75
2. % CHDRN IN OOH PLACED IN RESOURCE FAMILIES	93	93	93	93	93	93	93	93
3. % CHDRN IN OOH RECVNG BOARD PAYMTS	84.4	84.4	85	85	85	85	85	85
<b>PROGRAM TARGET GROUPS</b>								
1. # CHDRN IN OOH CARE ELIGIBLE FOR BOARD PAYMTS	2351	2351	2351	2351	2351	2351	2351	2351
<b>PROGRAM ACTIVITIES</b>								
1. # RECVNG PYMTS FOR RELATIVE/NON-REL FOSTER CARE	1782	1782	1782	1782	1782	1782	1782	1782
2. # CHDRN RECVNG ON-CALL SHELTER CARE	134	134	134	134	134	134	134	134
3. # YOUNG ADULTS PROVIDED PAYMNTS FOR HIGHER EDUCATN	259	259	259	259	259	259	259	259
4. # CHDRN RECVNG PERMANENCY ASSISTANCE	1333	1333	1333	1333	1333	1333	1333	1333
5. # CHDRN RECVNG PYMNTS FOR ADOPTION ASSISTANCE	2746	2746	2746	2746	2746	2746	2746	2746
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	20,511							
TOTAL PROGRAM REVENUES	20,511							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	20,511							
TOTAL PROGRAM REVENUES	20,511							

# 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)**

1. Increase federal fund ceiling by \$1,502,000 in FY 26 and FY 27.

### **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 Hawaii Administrative Rules (HAR) Chapters 17-1617, 17-1620, and 17-1621 provide the basis for reimbursement for living costs of children in care. Public Law (PL) 96-272, Title IV-E and Title IV-B of the Social Security Act; PL 105-89, Adoption and Safe Families Act; PL 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008; Foster Care Independence Act of 1999; Chapter 587A, HRS; and HAR, Chapters 17-1610, 17-1617, 17-1620, and 17-1621, 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**

Critical linkages within the Department of Human Services include Cash Support for Families - Self Sufficiency, Child Protective Services, Health Care Payments; In-Community Youth Programs, and 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. Through the Title IV-E Waiver Demonstration Project, the Child Welfare Services program (CWS) implemented four demonstration projects that addressed safely reducing the number of children entering foster care in Hawaii and safely reducing children's length of stay in foster care. The waiver ended on September 30, 2019, after which 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 (FFPA) of 2018. Implementation of preventive services under FFPA began in October 2021.
2. CWS continues to provide extended voluntary care for former foster youth aged 18-20 years. This program, named Imua Kakou, began in 2014 and provides services to 132-147 former foster youth each year 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 (CFSR). The review looked at Hawaii's response to the needs of abused and neglected children. The department completed and passed a two-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. The fourth CFSR will take place in 2025.
4. After the conclusion of the Title IV-E Waiver, all states' ability to access Title IV-E funding for prevention services ended. A Title IV-E review is set to be conducted in 2025.



## Program Plan Narrative

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

06 01 03

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

Since 2014, CWS 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. Additionally, the practice of using Social Security (SS) benefits of eligible youth to reimburse State funds for their foster board payments ceased in 2023 at the recommendation of the Legislature. For this population of youth, foster board payments are not reimbursable from the federal government since the SS benefits are provided for their care.

#### **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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	24,207,752	127,377,565	127,377,565	127,377,565	127,378	127,378	127,378	127,378
TOTAL OPERATING COST	24,207,752	127,377,565	127,377,565	127,377,565	127,378	127,378	127,378	127,378
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	24,107,752	57,811,811	57,811,811	57,811,811	57,812	57,812	57,812	57,812
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	100,000	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	24,207,752	127,377,565	127,377,565	127,377,565	127,378	127,378	127,378	127,378

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % WORK PGM PARTICIPANTS EXITED PGM W/ EMPLOYMENT	2	2	2	2	2	2	2	2
2. % TANF/TAONF RCPT FAM MTG FED WORK PARTICIPTION STD	18	16	14	14	14	14	14	14
3. % FTW PARTICIPANTS RECEIVING CHILD CARE SUBSIDIES	3	3	2	2	2	2	2	2
4. % APPL REC'G CHILD CARE SUBSIDIES TO MAINTAIN EMPL	83	80	78	78	80	80	80	80
<b>PROGRAM TARGET GROUPS</b>								
1. AVG # FTW PARTICIPANTS RECVD CHILD CARE SUBSIDIES	91	90	75	75	75	75	75	75
2. # APPL (NOT FTW) WHO APPLIED CHILD CARE SUBSIDIES	6772	7800	4100	4100	4100	4100	4100	4100
3. # LOW-TO-MODRT INCOME FAM ELGBL FOR CHILD CARE SUB	4000	4000	4000	4000	4000	4000	4000	4000
4. # LOW-TO-MODRT INCOME FAM ELGBL AND ENRLD PRESCHL	2200	2200	2750	2750	2750	2750	2750	2750
<b>PROGRAM ACTIVITIES</b>								
1. # APPLICANTS ELIGIBLE FOR CHILD CARE SUBSIDIES	3382	5000	1800	1800	1800	1800	1800	1800
2. # APPLCNTS DETERMD ELGBL FOR PRESCHOOL OPEN DOORS	2200	2200	2750	2750	2750	2750	2750	2750
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	19,020	6,340						
TOTAL PROGRAM REVENUES	19,020	6,340						
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	19,020	6,340						
TOTAL PROGRAM REVENUES	19,020	6,340						

# 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 Subsidy Program (CCS) provides child care subsidies and support services to eligible families. CCS 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 Program (FTW) is a work program for families that receive Temporary Assistance for Needy Families (TANF) and Temporary Assistance for Other Needy Families (TAONF) cash benefits. FTW 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 to financial independence.
3. The Preschool Open Doors Program (POD) provides support to eligible low- and moderate-income families to be able to access quality early childhood group care settings for their children so the children will have at least one year of preschool experience and be ready for kindergarten.

In FY 24, the department issued approximately \$30 million in child care subsidies for 3,962 children to help families and children maintain stable child care and offset 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.

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

Sections 346-14 and 346-181, HRS, and Hawaii Administrative Rules (HAR), Chapters 17-798.3 and 17-799, provide the basis for the subsidies and support services. Sections 346-151, 346-161, and 346-171, HRS, and HAR, Chapters 17-891.2, 17-892.2, 17-895.1, and 17-896.1, provide the statutory and administrative base for the regulatory activities.

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

For CCS and POD, close coordination within the department is maintained with Child Protective Services and Case Management for Self-Sufficiency. In addition, both programs coordinate with other community child care programs, including Head Start, PATCH, the Department of Education, the Department of Health, Pauahi Keiki Scholars, Maui Family Support Services, Keiki O Ka`Aina, and the University of Hawaii and its 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 afford 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.

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

The estimated number of children between the ages of 0-5 years is 87,011. There were only 30,626 spaces available in 776 regulated child care homes or centers in FY 24. Child care providers have reported increased operating costs while having fewer children in care, either due

# Program Plan Narrative

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

**06 01 04**

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 crossed 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 some child care rates are as high as \$2,475 per month, which far more than 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 July 2023 to September 2024, only an average of 2.2% of participants successfully exited the FTW Program with employment and the number is only projected to increase by 1%. In addition, only 17% of participants are projected to be engaged in work activities and meet federal work participation requirements each month. Approximately 70 FTW participants per month will receive child care subsidies.

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

POD is funded by State general funds. The other child care 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, Public Law (PL) 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 pay 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 paying for 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 businesses without fee or salary increases to attract qualified staff and cover other expenses.

Combining the federal block grant authorized by PL 104-193 with State funds, the department's child care programs can provide a "seamless system" of child care assistance for Hawaii's families. The system is designed for ease of access as a "one-stop" application for multiple funding sources that 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 toward personal and financial self-sufficiency and to ensure the children safe and healthy development.

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	108.00*	108.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
	0.50**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
PERSONAL SERVICES	6,972,174	8,526,618	8,668,215	8,773,299	8,774	8,774	8,774	8,774
OTHER CURRENT EXPENSES	11,220,834	14,110,872	14,209,237	13,693,372	13,693	13,693	13,693	13,693
EQUIPMENT	412,759							
TOTAL OPERATING COST	18,605,767	22,637,490	22,877,452	22,466,671	22,467	22,467	22,467	22,467
BY MEANS OF FINANCING								
	107.50*	107.50*	110.50*	110.50*	110.5*	110.5*	110.5*	110.5*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	18,605,767	21,103,355	20,827,452	20,932,536	20,933	20,933	20,933	20,933
	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		1,534,135	2,050,000	1,534,135	1,534	1,534	1,534	1,534
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000	3,500,000					
DESIGN	375,000	538,000	570,000	81,000				
CONSTRUCTION		551,000	7,900,000	2,165,000	300			
TOTAL CAPITAL EXPENDITURES	375,000	1,090,000	11,970,000	2,246,000	300			
BY MEANS OF FINANCING								
GENERAL FUND			3,500,000					
G.O. BONDS	375,000	1,090,000	8,470,000	2,246,000	300			
TOTAL PERM POSITIONS	108.00*	108.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
TOTAL TEMP POSITIONS	0.50**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
TOTAL PROGRAM COST	18,980,767	23,727,490	34,847,452	24,712,671	22,767	22,467	22,467	22,467

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	15.00*	18.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	0.50**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
PERSONAL SERVICES	632,033	1,473,614	1,514,119	1,549,627	1,550	1,550	1,550	1,550
OTHER CURRENT EXPENSES	8,303,826	10,802,459	11,300,824	10,784,959	10,785	10,785	10,785	10,785
EQUIPMENT	21,417							
TOTAL OPERATING COST	8,957,276	12,276,073	12,814,943	12,334,586	12,335	12,335	12,335	12,335
BY MEANS OF FINANCING								
	14.50*	17.50*	18.50*	18.50*	18.5*	18.5*	18.5*	18.5*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	8,957,276	10,741,938	10,764,943	10,800,451	10,801	10,801	10,801	10,801
	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		1,534,135	2,050,000	1,534,135	1,534	1,534	1,534	1,534
TOTAL PERM POSITIONS	15.00*	18.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
TOTAL TEMP POSITIONS	0.50**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
TOTAL PROGRAM COST	8,957,276	12,276,073	12,814,943	12,334,586	12,335	12,335	12,335	12,335

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % COMPLIANCE WITH FOUR CORE REQUIREMENTS OF JJDP	100	100	100	100	100	100	100	100
2. DECREASE IN YOUTH ADMISSIONS TO HYCF	-3	-5	-1	-1	-1	-1	-1	-1
3. % INCREASE YOUTH IN COMMUNITY-BASED PROGRAMS	-10	0	0	0	0	0	0	0
<b>PROGRAM TARGET GROUPS</b>								
1. # YOUTH AGES 10 TO 19	2722	2700	3000	3000	3000	3000	3000	3000
2. # YOUTH ADMITTED TO HYCF	26	26	22	22	22	22	22	22
3. # YOUTH IN COMMUNITY-BASED PROGRAMS	2722	2700	3000	3000	3000	3000	3000	3000
<b>PROGRAM ACTIVITIES</b>								
1. # COLLABORATIONS INITIATED BY OYS	2	0	2	2	2	2	2	2
2. # YOUTH INTAKES TO HYCF	29	29	25	25	25	25	25	25
3. # COMMUNITY-BASED PRGM CONTRACTS	52	54	62	62	62	62	62	62
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	517	788	250					
TOTAL PROGRAM REVENUES	517	788	250					
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	517	788	250					
TOTAL PROGRAM REVENUES	517	788	250					



# 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)**

1. Add 1.00 permanent position and \$35,508 in general funds in FY 26

and \$71,016 in general funds in FY 27 for a grant writer position for the Office of Youth Services (OYS).

2. Add \$115,000 in general funds in FY 26 and FY 27 to increase

funding for youth violence prevention services.

3. Add \$1,000,000 in general funds in FY 26 and FY 27 to increase

funding for youth mental health support services.

4. Add \$500,000 in general funds in FY 26 and FY 27 to restore funding

for sex trafficking victims support services.

5. Increase federal fund ceiling by \$515,865 in FY 26.

### **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, education, child welfare, mental health, the Judiciary/Family Court, and community-based organizations 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 and Maui wildfires, including community-based prevention programs, community-based support for youth involved with 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 funds a range of youth services, from prevention to institutional aftercare, in a comprehensive and consolidated manner using federal and State dollars. These services include programs for 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, residential facilities and Safe Spaces.

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

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

- Develop programs within communities that serve as alternatives to incarceration at 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, historical, and other risk factors.

- Advocate for additional programs and services that serve youth experiencing homelessness, including Safe Spaces.

## Program Plan Narrative

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

06 01 05 01

- Advocate for additional programs and services for behavioral and mental health support to youth.
- Provide technical assistance and training to service providers and OYS staff 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. This has become increasingly important as community needs increased in the wake of the pandemic and the Maui wildfires. Efforts to work more closely with various public agencies and the Judiciary will continue in order to better coordinate the State's efforts in providing services to the 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. 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 and Maui wildfires have 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 youths 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 or Family Courts to 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 in the adult prison system.

OYS previously served over 4,000 youth annually, but, with current limited resource, OYS currently serves approximately 2,500 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 their outcomes. 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 88% reduction in admissions at HYCF from FY 24 admissions compared to FY 09. The public-private partnerships on our Kawaihoa Youth and Family Wellness Center campus and the prevention programs will continue to divert youth toward positive life achievements.

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 the 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

## Program Plan Narrative

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

**06 01 05 01**

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such as trauma, poverty, homelessness, family dysfunction, and community dis-engagement.

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

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

#### **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: KAWAIOLOA YOUTH AND FAMILY WELLNESS CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	93.00*	90.00*	92.00*	92.00*	92.0*	92.0*	92.0*	92.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,340,141	7,053,004	7,154,096	7,223,672	7,224	7,224	7,224	7,224
OTHER CURRENT EXPENSES	2,917,008	3,308,413	2,908,413	2,908,413	2,908	2,908	2,908	2,908
EQUIPMENT	391,342							
TOTAL OPERATING COST	9,648,491	10,361,417	10,062,509	10,132,085	10,132	10,132	10,132	10,132
BY MEANS OF FINANCING								
	93.00*	90.00*	92.00*	92.00*	92.0*	92.0*	92.0*	92.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	9,648,491	10,361,417	10,062,509	10,132,085	10,132	10,132	10,132	10,132
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000	3,500,000					
DESIGN	375,000	538,000	570,000	81,000				
CONSTRUCTION		551,000	7,900,000	2,165,000	300			
TOTAL CAPITAL EXPENDITURES	375,000	1,090,000	11,970,000	2,246,000	300			
BY MEANS OF FINANCING								
GENERAL FUND			3,500,000					
G.O. BONDS	375,000	1,090,000	8,470,000	2,246,000	300			
TOTAL PERM POSITIONS	93.00*	90.00*	92.00*	92.00*	92.0*	92.0*	92.0*	92.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	10,023,491	11,451,417	22,032,509	12,378,085	10,432	10,132	10,132	10,132

PROGRAM ID: **HMS503**  
 PROGRAM STRUCTURE: **06010503**  
 PROGRAM TITLE: **KAWAIOLOA YOUTH AND FAMILY WELLNESS CENTER**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % COMMITTED YOUTHS RECV BEHAVIROAL HEALTH SVS	89	100	100	100	100	100	100	100
2. % COMMITTED YOUTHS IN SPL MGT PRGRM	42	10	10	10	10	10	10	10
3. % YOUTHS SUCCESSFULLY TRANS/ REINTEGRATE TO CMTY	97	100	100	100	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. # YOUTHS AGES 13 TO 19	47	45	45	45	45	45	45	45
<b>PROGRAM ACTIVITIES</b>								
1. % CFN>60 DAYS W/REC REVD MH TX RX INDV TX PLN	95	100	100	100	100	100	100	100
2. # OF COMMITTED YOUTHS IN SPECIAL MGT PRGM	20	5	5	5	5	5	5	5
3. # YOUTHS RECEIVED VOCATIONAL ASSESSMENT	46	45	45	45	45	45	45	45
<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

## Program Plan Narrative

**HMS503: KAWAIOLOA YOUTH AND FAMILY WELLNESS CENTER**

**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)**

1. Add 2.00 permanent positions and \$69,576 in general funds in FY 26

and \$139,152 in general funds in FY 27 for two Youth Correctional Officers for the HYCF.

2. Add \$3,500,000 in general obligation (G.O.) bond funds in FY 26

for the Kawaioloa Youth and Family Wellness Center (KYFWC) Master Plan, Oahu.

3. Add \$3,720,000 in G.O. bond funds in FY 26 for KYFWC Secured

Custody Reroof, 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 HYCF, the only juvenile correctional facility in the State. In September 1995, the 30-bed facility at HYCF was completed. Additionally, a ten-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 it to provide additional programming to high-risk youth and young adults.

Major initiatives that HYCF continues to support and encourage include:

- Developing and revising of facility policies, procedures and practices that are juvenile justice-appropriate.

- Providing ongoing staff training for HYCF direct care staff, social workers, and other staff.

- Strengthening of communication between the Judiciary, the Department of Education (DOE), the Department of Health (DOH), the 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 partnerships that allow for services for vocational training for 15 to 25-year-olds, 'aina-based mentoring, and a homeless shelter for young adults (18 to 25 years old).

- Operating and maintaining KYFWC by providing services and programs to meet the needs of at-risk youth and young adults, including homeless youth and victims of human or sex trafficking.

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

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

- Provide for the effective development of employment and retention of qualified, trained, enthusiastic professional staff, in sufficient numbers, to address the needs of youth at HYCF.

- Develop and maintain performance-based standards in programs, contracts, and evaluation.

- Continue planning for the implementation of KYFWC, a comprehensive, 'aina-based, Pu'uhonua sanctuary on the 400+ acres that currently houses Olomana School, Hale Lanipolua Assessment Center, RYSE Homeless Shelter, Kinai Eha Vocational Program, and Kupa Aina Farms. KYFWC will incorporate trauma-informed care, family engagement, gender responsiveness, and culturally sensitive services for at-risk youth and families involved in various youth-serving systems of care.

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

Building partnerships with various State agencies, including DHS, DOE, DOH, Family Court; various county agencies, including law enforcement agencies; and nonprofit agencies will continue to improve coordination of

# Program Plan Narrative

**HMS503: KAWAIOLOA YOUTH AND FAMILY WELLNESS CENTER**

**06 01 05 03**

the State's efforts to provide services to youth and high-risk young adults. A multi-disciplinary team, comprised of DOE, DOH, HYCF, contracted service providers, youth, and parents is involved in the development of the youth's Individual Service Plan and reintegration back into the community plan. HYCF will continue to provide an intensive Aftercare/Reentry Program through the Parole Section for youth transitioning out of the HYCF and returning to their families/communities.

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

KYFWC 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.

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 across the nation. 18 to 24-year-olds are one of the fastest growing homeless populations and require unique housing and services since they are still developing as young adults. Hawaii lacks sufficient facilities that meet the specific and unique needs of homeless youth.

## **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 who warrant secure custody and treatment. Many confined youth are committed because of a lack of alternatives. Public safety is enhanced by the development of a continuum of alternative programs, which allows for the appropriate placement and treatment of youth.

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

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

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

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

## **J. Further Considerations**

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

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 actions can be made and taken at all levels in the juvenile justice system. 98% of HYCF wards at HYCF have a mental health diagnosis, resulting in an increase in behavioral issues and safety concerns for both the wards and staff. Increases in staff burnout, workers' compensation claims, leave requests, overtime, and transportation to and from medical and psychological treatment appointments for wards have created a stressful work environment at HYCF. Additional staff is critical to maintain operations and ensure the safety of wards and staff.

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.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HMS601  
 PROGRAM STRUCTURE NO: 060107  
 PROGRAM TITLE: ADULT PROTECTIVE AND COMMUNITY SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	79.50*	76.50*	76.50*	76.50*	76.5*	76.5*	76.5*	76.5*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	4,508,459	6,217,907	6,243,070	6,243,070	6,243	6,243	6,243	6,243
OTHER CURRENT EXPENSES	779,864	2,599,311	3,189,216	3,189,216	2,639	2,639	2,639	2,639
EQUIPMENT	89,692							
TOTAL OPERATING COST	5,378,015	8,817,218	9,432,286	9,432,286	8,882	8,882	8,882	8,882
BY MEANS OF FINANCING								
	72.48*	69.48*	69.48*	69.48*	69.5*	69.5*	69.5*	69.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,315,820	6,300,163	6,875,326	6,875,326	6,325	6,325	6,325	6,325
	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	62,195	798,105	838,010	838,010	838	838	838	838
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		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*	76.50*	76.50*	76.50*	76.5*	76.5*	76.5*	76.5*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	5,378,015	8,817,218	9,432,286	9,432,286	8,882	8,882	8,882	8,882



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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % VULNERABLE ADULTS W/ APS NOT REABUSED	95	95	95	95	95	95	95	95
2. % PROGRAM RECIPIENTS SERVED BY FGP	75	80	85	90	90	90	90	90
3. % PROGRAM RECIPIENTS SERVED BY SCP	46	48	50	52	54	56	60	60
<b>PROGRAM TARGET GROUPS</b>								
1. # ADULTS REPORTED TO BE ABUSED	2500	2500	2500	2500	2500	2500	2500	2750
2. # ADULTS ELIGIBLE TO BE FGP VOLUNTEERS	50	52	56	60	62	66	66	66
3. # LOW-INCOME ADULTS ELIGIBLE TO BE SCP VOLUNTEERS	50	50	55	55	60	60	65	65
<b>PROGRAM ACTIVITIES</b>								
1. # ADULTS PROVIDED PROTECTIVE INVESTIGATION SERVICE	900	900	900	900	900	900	900	950
2. # ADULTS PROVIDED CASE MGMT AFTER INVESTIGATION	358	358	358	358	358	358	358	358
3. # ADULTS WHO ARE FGP VOLUNTEERS	68	70	73	75	75	75	75	75
4. # STUDENTS PROVIDED FGP VOLUNTEERS	180	200	230	250	250	250	250	250
5. # ADULTS WHO ARE SCP VOLUNTEERS	30	35	40	45	50	55	60	65
6. # ADULTS PROVIDED SCP VOLUNTEERS	84	90	95	100	110	120	130	140
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,555							
TOTAL PROGRAM REVENUES	1,555							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,555							
TOTAL PROGRAM REVENUES	1,555							

# 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)**

1. Increase federal fund ceiling by \$39,905 in FY 26 and FY27.
2. Add \$550,000 in general funds in FY 26 and FY 27 for Adult Protective and Community Services computer system build.

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

The Adult Protective and Community Services Program (APCS) 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. APCS provides crisis intervention, including investigation and emergency services, and case management to vulnerable adults who are reported to be abused, neglected, or financially exploited by others, or seriously endangered due to self-neglect. Additionally, APCS provides case management services for clients receiving adult foster care, courtesy, and repatriate services. APCS provides certification for the Nurse Aide Training and Competency Evaluation Program and administers two community programs, the Senior Companion Program (SCP) and the Foster Grandparent Program (FGP).

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

The policies pursued by APCS 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**

APCS staff maintains relationships with other divisions within the Department of Human Services; private, county, State, and federal agencies; and consumers to achieve the objectives of the program.

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

The COVID-19 pandemic and subsequent budget restrictions impacted

APCS' 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. It also includes financial exploitation investigations. The majority of statewide APCS investigations are assigned to the Oahu Section.

Kupuna represent a large part of Hawaii's population and also represent a significant part of APCS 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.

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

APCS investigated approximately 900 reports of abuse, neglect, and financial exploitation in FY 23, of which 358 adults were provided case management services. APCS continues to be guided by best practice standards and continues to maximize its service delivery system by optimizing and enhancing the skills of current staff.

Repatriate Services are coordinated by working with various government departments and agencies in the development and 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**

APCS receives revenues from the federal government for client services. 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	930.00*	947.00*	947.00*	947.00*	947.0*	947.0*	947.0*	947.0*
	64.50**	54.50**	55.50**	55.50**	55.5**	55.5**	55.5**	55.5**
PERSONAL SERVICES	27,525,464	80,672,774	81,036,929	81,347,817	81,347	81,347	81,347	81,347
OTHER CURRENT EXPENSES	2,779,019,482	3,690,915,338	3,946,638,930	3,955,475,655	4,120,049	4,120,049	4,120,049	4,120,049
EQUIPMENT	43,540	73,797	336,397	43,797	44	44	44	44
<b>TOTAL OPERATING COST</b>	<b>2,806,588,486</b>	<b>3,771,661,909</b>	<b>4,028,012,256</b>	<b>4,036,867,269</b>	<b>4,201,440</b>	<b>4,201,440</b>	<b>4,201,440</b>	<b>4,201,440</b>
<b>BY MEANS OF FINANCING</b>								
	301.63*	308.63*	306.43*	306.43*	306.4*	306.4*	306.4*	306.4*
	**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	1,149,548,688	1,191,520,870	1,158,943,381	1,158,741,487	1,158,318	1,158,318	1,158,318	1,158,318
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		4,376,660	233,000,000	233,000,000	233,000	233,000	233,000	233,000
	563.37*	565.37*	501.57*	501.57*	501.6*	501.6*	501.6*	501.6*
	46.50**	33.50**	5.50**	5.50**	5.5**	5.5**	5.5**	5.5**
FEDERAL FUNDS	1,652,049,918	2,540,680,418	2,563,206,528	2,571,950,881	2,736,948	2,736,948	2,736,948	2,736,948
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		15,828,801	15,828,801	15,828,801	15,828	15,828	15,828	15,828
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,571,087	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
	65.00*	73.00*	139.00*	139.00*	139.0*	139.0*	139.0*	139.0*
	18.00**	18.00**	47.00**	47.00**	47.0**	47.0**	47.0**	47.0**
REVOLVING FUND	1,418,793	12,473,239	50,251,625	50,564,179	50,564	50,564	50,564	50,564
<b>CAPITAL IMPROVEMENT COSTS</b>								
PLANS	3,000	501,000	2,000,000	3,000,000	2,000	1,500	1,000	1,000
DESIGN	8,148,000	2,634,000	1,200,000	2,900,000	3,000	3,000	1,000	1,000
CONSTRUCTION	17,633,000	17,749,000	5,650,000	5,350,000	8,600	17,000	20,000	10,000
EQUIPMENT	1,000	1,000						
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>25,785,000</b>	<b>20,885,000</b>	<b>8,850,000</b>	<b>11,250,000</b>	<b>13,600</b>	<b>21,500</b>	<b>22,000</b>	<b>12,000</b>

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	5,400,000	5,800,000						
G.O. BONDS	20,385,000	15,085,000	8,850,000	11,250,000	13,600	21,500	22,000	12,000
TOTAL PERM POSITIONS	930.00*	947.00*	947.00*	947.00*	947.0*	947.0*	947.0*	947.0*
TOTAL TEMP POSITIONS	64.50**	54.50**	55.50**	55.50**	55.5**	55.5**	55.5**	55.5**
TOTAL PROGRAM COST	2,832,373,486	3,792,546,909	4,036,862,256	4,048,117,269	4,215,040	4,222,940	4,223,440	4,213,440

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	48,397,732	107,338,093	109,979,525	109,979,525	109,979	109,979	109,979	109,979
TOTAL OPERATING COST	48,397,732	107,338,093	109,979,525	109,979,525	109,979	109,979	109,979	109,979
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	47,544,444	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	853,288	49,703,592	52,345,024	52,345,024	52,345	52,345	52,345	52,345
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS								
TOTAL TEMP POSITIONS								
TOTAL PROGRAM COST	48,397,732	107,338,093	109,979,525	109,979,525	109,979	109,979	109,979	109,979

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	3,258,926	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
TOTAL OPERATING COST	3,258,926	4,029,480	4,029,480	4,029,480	4,029	4,029	4,029	4,029
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,258,926	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	3,258,926	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<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 AABD BENEFITS	822	780	800	800	800	800	800	800
<u>PROGRAM ACTIVITIES</u>								
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	357	356	364	364	364	364	364	364
2. # APPLICATIONS APPROVED EACH MONTH FOR AABD PGM	30	30	32	32	32	32	32	32
3. #AABD CLIENTS EXITING PGM DUE TO SSI/RSDI BENEFITS	8	8	8	8	8	8	8	8

# Program Plan Narrative

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

**06 02 01 02**

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

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

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

None.

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

1. Process applications for Aid for the Aged, Blind and Disabled (AABD)

cash assistance.

2. Determine initial eligibility and authorize payment and/or benefit

adjustments when the circumstances of the recipient changes.

3. Refer for federal benefits when potentially eligible for Social

Security benefits to transition state assistance recipients on to federal benefits.

4. Annually re-determine continued eligibility.

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

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

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

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

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

Establishment of the Americans with Disabilities Act.

The federal Interim Assistance Reimbursement program.

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

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

The continuing increase in the aged population.

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

Cost-of-living increases in Social Security benefits.

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

1. Based on FY 24 data, the projected monthly cash support caseload is

estimated to be 739 cases and the projected number of applications received each month is estimated to be 152 cases.

2. Based on FY 24 data, the projected average monthly payment per

recipient is estimated to be \$357 and the projected average number of applications approved each month is estimated to be 30 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.



OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	23,783,867	26,889,056	26,889,056	26,889,056	26,889	26,889	26,889	26,889
TOTAL OPERATING COST	23,783,867	26,889,056	26,889,056	26,889,056	26,889	26,889	26,889	26,889
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	23,783,867	23,889,056	23,889,056	23,889,056	23,889	23,889	23,889	23,889
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		3,000,000	3,000,000	3,000,000	3,000	3,000	3,000	3,000
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	23,783,867	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % INDVDUALS EXIT DUE TO AMELIORATN OF TEMP DISABIL	1	8	8	8	8	8	8	8
2. % INDVDUALS EXITING PGRM DUE TO SSI/RSDI BENEFITS	1	5	5	5	5	5	5	5
<b>PROGRAM TARGET GROUPS</b>								
1. # INDIVIDUALS ELIGIBLE FOR GEN ASSISTANCE BENEFITS	4622	4601	5000	5000	5000	5000	5000	5000
<b>PROGRAM ACTIVITIES</b>								
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	432	397	396	396	396	396	396	396
2. # APPLICATIONS APPROVED FOR GENERAL ASSISTANCE	528	527	540	540	540	540	540	540
3. # CASES CLOSED DUE TO NO LONGER DISABLED DETERMNTN	533	468	468	468	468	468	468	468
4. # CASES CLOSED DUE TO RECEIPT OF SSI/RSDI BENEFITS	388	425	425	425	425	425	425	425
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	1,000							
TOTAL PROGRAM REVENUES	1,000							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,000							
TOTAL PROGRAM REVENUES	1,000							

# 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 24 data, the projected monthly cash support caseload is

estimated to be 4,560 cases and the projected number of applications received monthly is estimated to be 1,586 applications.

2. Based on FY 24 data, the projected average monthly payment per

household is estimated to be \$432 and the projected average number of applications approved each month is estimated to be 528 applications.

3. Based on FY 24 data, the number of cases determined to be no longer

disabled or closed due to the amelioration of the temporary disability is 533 cases.

## Program Plan Narrative

### **HMS204: GENERAL ASSISTANCE PAYMENTS**

**06 02 01 03**

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4. Based on FY 24 data, the number of cases closed due to other sources of income, such as federal SSI or SSDI benefits, is 388 cases.

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

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

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

None.

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

None.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	853,288	5,703,592	8,345,024	8,345,024	8,345	8,345	8,345	8,345
TOTAL OPERATING COST	853,288	5,703,592	8,345,024	8,345,024	8,345	8,345	8,345	8,345
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	853,288	5,703,592	8,345,024	8,345,024	8,345	8,345	8,345	8,345
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	853,288	5,703,592	8,345,024	8,345,024	8,345	8,345	8,345	8,345

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % LIHEAP HOUSEHOLD W/ VULNERABLE HOUSEHOLD MEMBER	75	80	80	80	80	80	80	80
2. AVERAGE INCOME OF ELGIBLE ENERGY CREDIT HOUSEHOLDS	23903	22000	21000	21000	21000	21000	21000	21000
3. AVG INCOME FOR ENERGY CRISIS INTRVNTION HOUSEHOLDS	27577	27000	21000	21000	21000	21000	21000	21000
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF HOUSEHOLDS ELIGIBLE FOR LIHEAP	9150	9100	9100	9100	9100	9100	9100	9100
<b>PROGRAM ACTIVITIES</b>								
1. # APPS APPROVED FOR ENERGY CRISIS INTRVNTION (ECI)	1981	1500	1200	1200	1200	1200	1200	1200
2. # APPS APPROVED FOR ENERGY CREDIT (EC)	7169	8000	8200	8200	8200	8200	8200	8200
3. AVERAGE ENERGY CRISIS INTERVENTION (ECI) PAYMENT	771	625	425	425	425	425	425	425
4. AVERAGE ENERGY CREDIT (EC) PAYMENT	2398	465	465	465	465	465	465	465
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	6,556							
TOTAL PROGRAM REVENUES	6,556							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	6,556							
TOTAL PROGRAM REVENUES	6,556							

# 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)**

1. Increase federal fund ceiling by \$2,641,432 in FY 26 and FY 27.

### **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 Hawaii Home Energy Assistance Program (H-HEAP).

### **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**

H-HEAP is a 100% federally-funded program which is subject to re-authorization by Congress annually. The department receives a fixed allocation for H-HEAP 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. Measures of Effectiveness:

- \* Percent of households receiving H-HEAP benefits on public assistance.  
-Approximately 85% of the households are on public assistance.
- \* Percent of households receiving H-HEAP not on public assistance is affected by the increase in income limits, which is a combination of 60% of the State Median Income (SMI) and 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.

### 4. Program Activities:

- \* Average payment per household receiving energy crisis intervention (ECI) assistance.  
-The average payment in federal fiscal year (FFY) 24 was \$652.
- \* Average payment per household for energy credit (EC) assistance.  
-The average payment in FFY 24 was \$856.
- \* Number of households receiving ECI assistance.  
-1,641 households received ECI assistance in FFY 24.
- \* Number of households receiving EC assistance.  
-7,168 households received EC assistance in FFY 24.

### **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 increase in average payments is due to supplemental funding from the Infrastructure Investment and Jobs Act and the Further Consolidated Appropriations 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	20,501,651	70,715,965	70,715,965	70,715,965	70,716	70,716	70,716	70,716
TOTAL OPERATING COST	20,501,651	70,715,965	70,715,965	70,715,965	70,716	70,716	70,716	70,716
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	20,501,651	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	20,501,651	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % TANF AND TAONF RECIPIENT FAMILIES WITH INCOME	19	19	20	20	20	20	20	20
2. % FAMILIES EXITED TANF & TAONF WITH EXCESS INCOME	16	17	17	17	17	17	17	17
3. % TANF/TAONF FAM EXIT PRGM DUE TO CHILD AGE MAJOR	3	4	5	5	5	5	5	5
<b>PROGRAM TARGET GROUPS</b>								
1. AVG # OF APPLICANT FAMILIES PER MONTH	953	950	900	900	900	900	900	900
2. AVG # TANF/TAONF RECIPIENT FAMILIES PER MONTH	2992	2500	2500	2500	2500	2500	2500	2500
3. AVE # OF CHILD-ONLY CASES PER MONTH	311	300	500	500	500	500	500	500
<b>PROGRAM ACTIVITIES</b>								
1. AVERAGE MONTHLY BENEFIT PAYMENT PER FAMILY	604	615	615	615	615	615	615	615
2. AVG # OF APPLICATIONS APPROVED EACH MONTH	190	170	155	155	155	155	155	155
3. AVERAGE NUMBER OF CASE CLOSURES EACH MONTH	244	230	230	230	230	230	230	230
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL							15,000	
TOTAL PROGRAM REVENUES							15,000	
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS							15,000	
TOTAL PROGRAM REVENUES							15,000	

# 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. Process annual recertifications and determine continued eligibility for recipient families.
5. Review administrative rules on eligibility; conduct analysis of eligibility criteria; and make amendments when necessary.
6. Develop and maintain the Temporary Assistance to Needy Families (TANF) State Plan as a condition to receive the federal block grant.
7. Provide work program for families to receive job skills in training, education, work experience, and supportive services so families are prepared for job search 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 toward financial independence for self-sufficiency, for those who are able to work.

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 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, causing 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 24 and partial FY 25 data, the projected monthly cash support caseload is estimated to be 2,868 cases and the projected average number of applications received each month is estimated to be 962 applications.

## Program Plan Narrative

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

**06 02 01 06**

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2. Based on FY 24 and partial FY 25 data, the projected average monthly payment per recipient household is estimated to be \$654 per month and the projected average number of applications approved each month is estimated to be 185 applications.

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

The program receives an annual federal 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 for client financial assistance 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	362.00*	379.00*	383.00*	383.00*	383.0*	383.0*	383.0*	383.0*
	64.50**	54.50**	55.50**	55.50**	55.5**	55.5**	55.5**	55.5**
PERSONAL SERVICES	1,911,098	38,963,979	39,437,356	39,748,244	39,748	39,748	39,748	39,748
OTHER CURRENT EXPENSES	37,595,643	221,974,149	226,818,068	235,738,793	235,739	235,739	235,739	235,739
EQUIPMENT		73,093	65,493	43,093	43	43	43	43
TOTAL OPERATING COST	39,506,741	261,011,221	266,320,917	275,530,130	275,530	275,530	275,530	275,530
BY MEANS OF FINANCING								
	12.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	37,789,411	46,271,778	34,686,141	34,686,141	34,686	34,686	34,686	34,686
	285.00*	287.00*	225.00*	225.00*	225.0*	225.0*	225.0*	225.0*
	46.50**	33.50**	5.50**	5.50**	5.5**	5.5**	5.5**	5.5**
FEDERAL FUNDS	298,537	202,266,204	181,383,151	190,279,810	190,280	190,280	190,280	190,280
	65.00*	73.00*	139.00*	139.00*	139.0*	139.0*	139.0*	139.0*
	18.00**	18.00**	47.00**	47.00**	47.0**	47.0**	47.0**	47.0**
REVOLVING FUND	1,418,793	12,473,239	50,251,625	50,564,179	50,564	50,564	50,564	50,564
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000	501,000	2,000,000	3,000,000	2,000	1,500	1,000	1,000
DESIGN	8,148,000	2,634,000	1,200,000	2,900,000	3,000	3,000	1,000	1,000
CONSTRUCTION	17,633,000	17,749,000	5,650,000	5,350,000	8,600	17,000	20,000	10,000
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL EXPENDITURES	25,785,000	20,885,000	8,850,000	11,250,000	13,600	21,500	22,000	12,000
BY MEANS OF FINANCING								
GENERAL FUND	5,400,000	5,800,000						
G.O. BONDS	20,385,000	15,085,000	8,850,000	11,250,000	13,600	21,500	22,000	12,000
TOTAL PERM POSITIONS	362.00*	379.00*	383.00*	383.00*	383.0*	383.0*	383.0*	383.0*
TOTAL TEMP POSITIONS	64.50**	54.50**	55.50**	55.50**	55.5**	55.5**	55.5**	55.5**
TOTAL PROGRAM COST	65,291,741	281,896,221	275,170,917	286,780,130	289,130	297,030	297,530	287,530

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	196.00*	214.00*	215.00*	215.00*	215.0*	215.0*	215.0*	215.0*
	4.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
PERSONAL SERVICES	992,248	18,488,941	18,562,335	18,620,126	18,619	18,619	18,619	18,619
OTHER CURRENT EXPENSES	4,494,173	87,869,949	98,212,893	103,462,893	103,463	103,463	103,463	103,463
EQUIPMENT		47,048	33,048	28,048	28	28	28	28
TOTAL OPERATING COST	5,486,421	106,405,938	116,808,276	122,111,067	122,110	122,110	122,110	122,110
BY MEANS OF FINANCING								
	*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,067,628	4,690,342	4,694,409	4,694,409	4,694	4,694	4,694	4,694
	181.00*	191.00*	191.00*	191.00*	191.0*	191.0*	191.0*	191.0*
	4.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
FEDERAL FUNDS		96,507,056	106,838,200	112,088,200	112,088	112,088	112,088	112,088
	15.00*	18.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,418,793	5,208,540	5,275,667	5,328,458	5,328	5,328	5,328	5,328
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000	501,000	2,000,000	3,000,000	2,000	1,500	1,000	1,000
DESIGN	8,148,000	2,634,000	1,200,000	2,900,000	3,000	3,000	1,000	1,000
CONSTRUCTION	17,633,000	17,749,000	5,650,000	5,350,000	8,600	17,000	20,000	10,000
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL EXPENDITURES	25,785,000	20,885,000	8,850,000	11,250,000	13,600	21,500	22,000	12,000
BY MEANS OF FINANCING								
GENERAL FUND	5,400,000	5,800,000						
G.O. BONDS	20,385,000	15,085,000	8,850,000	11,250,000	13,600	21,500	22,000	12,000
TOTAL PERM POSITIONS	196.00*	214.00*	215.00*	215.00*	215.0*	215.0*	215.0*	215.0*
TOTAL TEMP POSITIONS	4.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
TOTAL PROGRAM COST	31,271,421	127,290,938	125,658,276	133,361,067	135,710	143,610	144,110	134,110

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. PUB HSG AVG MONTHLY RENT PAYMENT (\$)	457	450	450	450	450	450	450	450
2. PUB HSG AVG MO INCOME OF RESIDENTS-ELDERLY (\$)	1200	1300	1300	1300	1300	1300	1300	1300
3. PUB HSG AVG MO INCOME OF RESIDENTS-NON-ELDERLY (\$)	2030	2000	2000	200	2000	2000	2000	2000
4. PUB HSG AVG MONTHLY TURNOVER RATE OF HSG UNITS	38	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	4448	7000	4500	4500	4500	4500	4500	4500
2. AVG # OF OCCUPIED PUBLIC HSG DWELLING UNITS PER MO	5100	5200	5200	5200	5200	5200	5200	5200
<b>PROGRAM ACTIVITIES</b>								
1. TOTAL NEW PUB HSG APPLCTNS PROCESSED	1202	1300	1300	1300	1300	1300	1300	1300
2. AVG # OF HOUSEHOLDS PLACED IN PUB HSG PER MONTH	37	50	50	50	50	50	50	50
3. # OF RE-EXAM (PUB HSG)	4557	4600	4600	4600	4600	4600	4600	4600
4. # OF EVICTIONS FROM HSG	22	75	75	75	75	75	75	75
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	27,430	27,430	27,430	27,430	28,241	28,241	28,241	28,241
REVENUE FROM OTHER AGENCIES: FEDERAL	78,469	78,469	78,469					
CHARGES FOR CURRENT SERVICES	229	229	229	228	227	227	227	227
TOTAL PROGRAM REVENUES	106,128	106,128	106,128	27,658	28,468	28,468	28,468	28,468
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	102,043	102,043	102,043	23,574	23,573	23,573	23,573	23,573
ALL OTHER FUNDS	4,085	4,085	4,085	4,084	4,895	4,895	4,895	4,895
TOTAL PROGRAM REVENUES	106,128	106,128	106,128	27,658	28,468	28,468	28,468	28,468

# 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)**

1. Increase federal fund ceiling by \$10,342,944 in FY 26 and by

\$15,592,944 in FY 27.

2. Add 1.00 permanent Electrician I position and \$62,7920 in

revolving funds in FY 26 and \$115,581 in revolving funds in FY 27.

3. Add \$12,000,000 in general obligation (G.O.) bond funds in FY 26

for Ka Lei Momi Predevelopment, Statewide.

4. Add \$56,000,000 in G.O. bond funds in FY 26 for Ka Lei Momi

Development, 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 properties at an acceptable standard.

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

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

The Rental Housing Services Program (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 the HPHA Board of Directors.

HUD mandates that HPHA operates under the management principle known as "Asset Management," whereby each grouping of properties is operated and evaluated as separate assets, and resources are allocated according to the needs of the assets. HUD ratings are key considerations in managing 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 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 FY24, evaluations under the HUD Public Housing Assessment System, HPHA received a rating of "Standard Performer."

RHSP staff are directly involved in several key HUD rating factors 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.



# Program Plan Narrative

## **HMS220: RENTAL HOUSING SERVICES**

06 02 02 01

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

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

There are three major external trends affecting the program:

1. The federal government'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 mean 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 RHSP are generated from rental revenue and operating subsidies from the federal and State government. HPHA is faced with increasing fiscal constraints associated with federal regulations/budget cuts, and the aging and physical conditions of its properties. 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	126.00*	119.00*	122.00*	122.00*	122.0*	122.0*	122.0*	122.0*
	59.00**	49.00**	50.00**	50.00**	50.0**	50.0**	50.0**	50.0**
PERSONAL SERVICES	395,408	16,953,646	17,348,333	17,601,430	17,602	17,602	17,602	17,602
OTHER CURRENT EXPENSES		38,961,439	28,461,439	28,461,439	28,461	28,461	28,461	28,461
EQUIPMENT		24,600	31,000	13,600	14	14	14	14
TOTAL OPERATING COST	395,408	55,939,685	45,840,772	46,076,469	46,077	46,077	46,077	46,077
BY MEANS OF FINANCING								
	*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	395,408	11,002,838	502,838	502,838	503	503	503	503
	76.00*	62.00*	*	*	*	*	*	*
	41.00**	28.00**	**	**	**	**	**	**
FEDERAL FUNDS		37,672,148	361,976	337,910	338	338	338	338
	50.00*	55.00*	120.00*	120.00*	120.0*	120.0*	120.0*	120.0*
	18.00**	18.00**	47.00**	47.00**	47.0**	47.0**	47.0**	47.0**
REVOLVING FUND		7,264,699	44,975,958	45,235,721	45,236	45,236	45,236	45,236
TOTAL PERM POSITIONS	126.00*	119.00*	122.00*	122.00*	122.0*	122.0*	122.0*	122.0*
TOTAL TEMP POSITIONS	59.00**	49.00**	50.00**	50.00**	50.0**	50.0**	50.0**	50.0**
TOTAL PROGRAM COST	395,408	55,939,685	45,840,772	46,076,469	46,077	46,077	46,077	46,077

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF FEDERAL CAPITAL FUNDS ENCUMBERED	100	100	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	25	25	100	100	25	25	25	25
4. # OF PERSONNEL TURNOVERS PER YEAR	45	40	35	35	35	35	35	35
<b>PROGRAM TARGET GROUPS</b>								
1. # OF EMPLOYEES IN HPHA	320	322	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	75	75	85	85	85	85	85	85
2. # OF STATE FUNDED CONTRACTS PROCESSED ANNUALLY	66	70	75	75	75	75	75	75
3. # OF GRANTS RECEIVED ANNUALLY	6	6	6	6	6	6	6	6
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	10,185	10,185	10,185					
TOTAL PROGRAM REVENUES	10,185	10,185	10,185					
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	10,185	10,185	10,185					
TOTAL PROGRAM REVENUES	10,185	10,185	10,185					

# Program Plan Narrative

**HMS229: HPHA ADMINISTRATION**

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## 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)

1. Add 2.00 permanent positions and \$160,478 in revolving funds in

FY 26 and \$300,356 in revolving funds in FY 27 for grievances and hearings.

2. Change the means of financing (MOF) for 62.00 permanent positions

from federal funds to revolving funds; reduce \$6,197,294 in federal funds and add \$6,221,360 in revolving funds in FY 26; and reduce \$6,221,360 in federal funds and add \$6,221,360 in revolving funds in FY 27.

3. Change the MOF for 28.00 temporary positions from federal funds to

revolving funds, reduce \$3,607,108 in federal funds, and add \$3,607,108 in revolving funds in FY 26 and FY 27.

4. Add \$85,864 in revolving funds in FY 26 and FY 27 to provide full-year

funding for a Housing Development Specialist position.

5. Add 1.00 permanent position, 1.00 temporary position, \$134,085 in

revolving funds in FY 26, and \$253,970 in revolving funds in FY 27 to support housing development.

6. Reduces \$27,503,020 in federal funds and adds \$27,503,020 in

revolving funds in FY 26 and FY 27.

## 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:

Ensuring that necessary training is provided for all skill levels.

a.

Utilizing and testing new methods in both the maintenance and

b.

management as meaningful management reports are provided on a

c.

2. HPHA is responsible for coordinating the Federal Low Rent, State Low Rent, Housing for Elders, State Rent Supplement, Federal Section 8, 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 (Admin) 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 Admin include U.S. Department of Housing and Urban Development (HUD) requirements, rating criteria, and metrics; the Hawaii State Consolidated Plan; the HPHA Section 8 Administrative Plan; the HPHA 5-Year and Annual Plan; and policy guidance from the HPHA Board of Directors (Board).

Admin staff are vitally important in supporting, assisting, monitoring, promoting, and managing the staff of HPHA's frontline programs. In order to accomplish these tasks, Admin 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 to ensure compliance with federal and State oversight and monitoring programs. Admin staff also assist in ensuring that the Public Housing Assessment System (PHAS) scores are maximized to attain "High Performer" status and monitor and enhance efforts to maintain maximum scores in Financial and Capital Fund ratings factors.

## Program Plan Narrative

### **HMS229: HPHA ADMINISTRATION**

06 02 02 06

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).

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.

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.

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 a 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.

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.

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 where occupancy is higher than 98%. Admin staff are also concerned with Management and Physical Rating Factors, Section 8 Management Assessment Program ratings, and achieving "High Performer" status in the 14 key indicators of PHA performance (see HMS 222). Deficiencies in any category are reviewed and corrective action plans are developed to ensure improvements are made.

Finally, Admin is guided by the Board, which focuses on contributing towards growing a sustainable economy through the creation of new jobs that utilize federal funds and by rebuilding confidence in government through improvements to HPHA's efficiency and effectiveness. 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 increases the demand for rental assistance.
2. Hawaii's limited rental housing stock in the private rental market

results in higher rental housing costs and increased demand for rental assistance.

# Program Plan Narrative

**HMS229: HPHA ADMINISTRATION**

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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 this program's operations are derived from management fees and fees for services from the other HPHA programs it oversees and general funds.

## **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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	71,166	2,871,562	2,871,868	2,871,868	2,872	2,872	2,872	2,872
OTHER CURRENT EXPENSES	6,662,188	66,958,253	72,054,228	75,724,953	75,725	75,725	75,725	75,725
TOTAL OPERATING COST	6,733,354	69,829,815	74,926,096	78,596,821	78,597	78,597	78,597	78,597
BY MEANS OF FINANCING								
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	6,733,354	2,556,815	1,557,121	1,557,121	1,557	1,557	1,557	1,557
	28.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
FEDERAL FUNDS	1.00**	67,273,000	73,368,975	77,039,700	77,040	77,040	77,040	77,040
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	6,733,354	69,829,815	74,926,096	78,596,821	78,597	78,597	78,597	78,597

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVG MO GROSS RENT FOR RENT SUPLEMENT RECIPIENTS	1200	1200	1200	1200	1200	1200	1200	1200
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT	433	430	430	430	430	430	430	430
<b>PROGRAM TARGET GROUPS</b>								
1. # OF APPLICANTS ON STATE SUBSIDY WAITING LISTS	1733	1900	1900	1900	1900	1900	1900	1900
2. # OF APPLICANTS ON FEDERAL SUBSIDY WAITING LIST	2367	5000	5000	5000	5000	5000	5000	5000
<b>PROGRAM ACTIVITIES</b>								
1. TOT # OF STATE RENT SUP'L & SEC 8 APPL PROCESSED	686	700	700	700	700	700	700	700
2. # OF RE-EXAMINATNS OF STATE RENT SUPPL & SEC 8	2544	2500	2500	2500	2500	2500	2500	2500
3. TOTAL # OF FED SEC 8 UNITS INSPECTED	3437	3500	3500	3500	3500	3500	3500	3500
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	1	1	1					
REVENUE FROM OTHER AGENCIES: FEDERAL	66,320	66,320	66,320					
TOTAL PROGRAM REVENUES	66,321	66,321	66,321					
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	66,321	66,321	66,321					
TOTAL PROGRAM REVENUES	66,321	66,321	66,321					



# 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)**

1. Add \$250,000 in FY 26 and FY 27 to increase funding for the State

Rent Supplement Program (RSP).

2. Add \$250,000 in FY 26 and FY 27 to provide funding for the Housing

Choice Voucher (HCV) Landlord Incentive Program.

3. Increase federal fund ceiling by \$6,095,975 in FY 26 and by

\$9,766,700 in FY 27.

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

This program administers the federal Section 8 HCV Program, Non-Elderly Disabled Vouchers, Veterans Affairs Supportive Housing Vouchers, and 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 3,880 units using 3,672 federally funded vouchers and 208 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 (RASP) include U.S. Department of Housing and Urban Development (HUD) requirements, rating criteria, and metrics; the HPHA Section 8 Administrative Plan; the HPHA 5-Year and Annual Plan; and policy guidance from the HPHA Board of Directors (Board).

HUD ratings are key consideration in managing RASP, as higher scores result in eligibility for additional funds, increase the likelihood of receiving grants, reduce administrative oversight from federal monitors, and indicate overall program health. The Section 8 Management Assessment

Program (SEMAP) measures the performance of HPHA's HCV 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 HCV 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

14. Enroll families in the family self-sufficiency (FSS) program as

required and help FSS families achieve increases in employment income

RASP 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, RASP is guided by the Board, which focuses on contributing to growing a sustainable economy through the creation new jobs that utilize federal funds and by rebuilding confidence in government through improvements to HPHA's efficiency and effectiveness. 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 success of RASP, 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

results 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

With the increased emphasis on assisting homeless

working families.

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.

For 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 RASP are provided by the federal government as HCV subsidies and the State's general fund appropriations for RSP.

### **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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	452,276	649,830	654,820	654,820	655	655	655	655
OTHER CURRENT EXPENSES	26,439,282	28,184,508	28,089,508	28,089,508	28,090	28,090	28,090	28,090
EQUIPMENT	1,445	1,445	1,445	1,445	1	1	1	1
TOTAL OPERATING COST	26,891,558	28,835,783	28,745,773	28,745,773	28,746	28,746	28,746	28,746
BY MEANS OF FINANCING	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	26,593,021	28,021,783	27,931,773	27,931,773	27,932	27,932	27,932	27,932
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	298,537	814,000	814,000	814,000	814	814	814	814
	**	**	**	**	**	**	**	**
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	26,891,558	28,835,783	28,745,773	28,745,773	28,746	28,746	28,746	28,746

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. # CLIENTS W/ PERM HOUSING DUE TO HOMELESS OUTREACH	418	300	300	300	300	315	315	315
2. # CLIENTS W/ PERM HOUSING DUE TO SHELTER PROGRAMS	1281	1180	1180	1180	1200	1260	1260	1260
3. % CLIENTS MAINTAIN HSG THRU ASSTNCE FROM SHEG PGM	95	95	95	95	95	95	95	95
<b>PROGRAM TARGET GROUPS</b>								
1. # PEOPLE EXPERIENCING HOMELESSNESS STATEWIDE	6389	6400	6500	6500	6600	6600	6700	6700
<b>PROGRAM ACTIVITIES</b>								
1. # SERVED BY OUTREACH HOMELESS PROVIDER AGENCIES	2789	3000	3000	3000	3500	3500	4000	4000
2. # SERVED BY HOMELESS SHELTER PROGRAMS	4380	4500	4500	4500	5000	500	5500	5500
3. # SERVED BY THE SHEG PROGRAM	163	170	160	160	150	150	140	140
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	400							
TOTAL PROGRAM REVENUES	400							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	400							
TOTAL PROGRAM REVENUES	400							

# 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)**

1. Add \$1,550,000 in general funds in FY 26 and FY 27 for continued

funding for Family Assessment Centers (FAC).

2. Add \$3,750,000 in general funds in FY 26 and FY 27 for continued

funding for the Housing First Program (HFP).

3. Add \$1,750,000 in general funds in FY 26 and FY 27 for continued

funding for outreach and civil legal services.

4. Add \$3,750,000 in general funds in FY 26 and FY 27 for continued

funding for the Rapid Re-Housing Program (RRHP).

### **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 (HMIS) data fields required by the U.S. Department of Housing and Urban Development (HUD) for thousands of clients. While HPO often provided resources and training to support the database, the CoCs owned the database. 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; therefore, HPO must establish its own secure database to collect the HUD dataset and consolidate data from both CoCs. This system will integrate data from the CoCs' files and enable seamless data transfer into HPO's database using HUD datasets. As a key reporting tool for homeless service providers statewide, the data collected by HMIS forms the foundation for the required reports and monitoring. HPO will have the ability to assess how homeless services are delivered statewide, enabling informed decision-making for future planning and the development of targeted action plans. HPO will be able to create and maintain custom reports, including HPO Activity Reports which will also serve as a Continuous Quality Improvement monitoring tool.

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.

# Program Plan Narrative

## **HMS224: HOMELESS SERVICES**

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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, the 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 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 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 of HICH in statute. 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 the 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 and civil legal services, and emergency grant programs. Additional allocations have also been made to implement a statewide HFP and RRHP. Similar to HFP, the goal of RRHP is to move homeless individuals and families quickly out of homelessness and into permanent housing. The difference between the programs is that HFP focuses on highly visible, chronically homeless unsheltered persons while RRHP targets sheltered homeless individuals and families. RRHP helps to move homeless individuals and families quickly out of shelter and is intended to increase efficiency of the homeless shelter system. The first FAC 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 FAC. FAC services reflect a "housing first" approach in addressing family homelessness.

Consistent with the 'Ohana Nui strategy, FACs address 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 and families via intervention

by outreach, shelter services, and financial assistance programs,

- \* 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, **H. Discussion of Program Revenues**

HPO 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.

### **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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	2,686,322,112	3,345,641,904	3,593,355,468	3,593,355,468	3,757,929	3,757,929	3,757,929	3,757,929
TOTAL OPERATING COST	2,686,322,112	3,345,641,904	3,593,355,468	3,593,355,468	3,757,929	3,757,929	3,757,929	3,757,929
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,047,041,914	1,070,713,201	1,049,277,861	1,049,277,861	1,048,855	1,048,855	1,048,855	1,048,855
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		1,376,660	230,000,000	230,000,000	230,000	230,000	230,000	230,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,635,709,111	2,250,971,558	2,291,497,122	2,291,497,122	2,456,494	2,456,494	2,456,494	2,456,494
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		15,798,564	15,798,564	15,798,564	15,798	15,798	15,798	15,798
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,571,087	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	2,686,322,112	3,345,641,904	3,593,355,468	3,593,355,468	3,757,929	3,757,929	3,757,929	3,757,929

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % SSI/SSP RCPNTS IN LCNSD/CRTFD DOM CARE/MEDICAID	95	95	95	95	95	95	95	95
<b>PROGRAM TARGET GROUPS</b>								
1. # SSI RCPNTS IN LICNSD/CERTFD DOM CARE/MEDICAID	2075	2027	2461	2008	2005	2005	1959	1936
<b>PROGRAM ACTIVITIES</b>								
1. AVE SSI RECPNTS IN TYPE I ARCHS/DD DOM CARE W/ SSP	773	742	712	683	672	672	602	577
2. AVE SSI/SSP RECPNTS PLACED IN TYPE II ARCHS	20	16	15	15	15	15	14	14
3. AVE SSI/SSP RECPNTS PLACED IN CCFFH	1083	1074	1393	1111	1118	118	1137	1137
4. AVE SSI/SSP RCPNTS PLACED IN MEDICAID FACILITY	199	194	197	199	200	200	206	208

# Program Plan Narrative

**HMS605: COMMUNITY-BASED RESIDENTIAL & MEDICAID FACILITY SUPPORT**

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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 Program (ACPS) 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 APCS under this program relate to providing the requisite SSPs 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**

1. A rapidly growing older population.

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

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

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

SSPs are required to supplement federal SSI payments received by individuals residing in ARCHs, CCFFHs, DD Doms, and medical treatment facilities. About 1,890 SSI/SSP recipients received SSPs in FY 23.

## **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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	2,668,511,157	3,327,830,949	3,575,544,513	3,575,544,513	3,740,118	3,740,118	3,740,118	3,740,118
TOTAL OPERATING COST	2,668,511,157	3,327,830,949	3,575,544,513	3,575,544,513	3,740,118	3,740,118	3,740,118	3,740,118
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,029,230,959	1,052,902,246	1,031,466,906	1,031,466,906	1,031,044	1,031,044	1,031,044	1,031,044
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		1,376,660	230,000,000	230,000,000	230,000	230,000	230,000	230,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,635,709,111	2,250,971,558	2,291,497,122	2,291,497,122	2,456,494	2,456,494	2,456,494	2,456,494
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		15,798,564	15,798,564	15,798,564	15,798	15,798	15,798	15,798
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,571,087	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	2,668,511,157	3,327,830,949	3,575,544,513	3,575,544,513	3,740,118	3,740,118	3,740,118	3,740,118

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % MANAGED CARE PYMTS DEVOTD TO DIRECT HTH CARE SVCS	89	91	90	90	90	90	90	90
2. % LTC CLIENTS RECEIVING CARE UNDER HCBS PROGRAM	72	75	75	75	75	75	75	75
<b>PROGRAM TARGET GROUPS</b>								
1. # OF PEOPLE COVERED BY QUEST	445214	400000	400000	400000	400000	400000	400000	400000
2. # ELIGIBLE PERSONS FOR QUEST MANAGED CARE PRGM	445117	399900	399900	399900	399900	399900	399900	399900
3. # OF ELIGIBLE PERSONS FOR LTSS	8993	9000	9000	9000	9000	9000	9000	9000
<b>PROGRAM ACTIVITIES</b>								
1. AMOUNT PAID FOR QUALITY BONUSES TO MCOS (THOUS)	17181	17000	17000	17000	17000	17000	17000	17000
2. AMOUNT PAID TO MCOS FOR SERVICES (THOUS)	2730069	2500000	2500000	250000	2500000	2500000	2500000	2500000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,025,174	555,000						
REVENUE FROM OTHER AGENCIES: ALL OTHER	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
CHARGES FOR CURRENT SERVICES	108,000	28,000						
TOTAL PROGRAM REVENUES	2,193,174	643,000	60,000	60,000	60,000	60,000	60,000	60,000
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	2,193,174	643,000	60,000	60,000	60,000	60,000	60,000	60,000
TOTAL PROGRAM REVENUES	2,193,174	643,000	60,000	60,000	60,000	60,000	60,000	60,000

# Program Plan Narrative

## **HMS401: HEALTH CARE PAYMENTS**

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### **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)**

1. Add \$30,000,000 in special funds for the Nursing Facility

Sustainability Program.

2. Add \$200,000,000 in special funds for the Hospital Sustainability

Program.

3. Add \$12,053,060 in general funds and \$17,402,121 in special funds in

FY 26 and FY 27 to restore funding for increased rates for private professional services providers.

4. Add \$2,690,000 in general funds and \$3,810,000 in federal funds in

FY 26 and FY 27 to restore funding for increased rates for applied behavioral analysis services.

5. Add \$14,060,000 in federal funds in FY 26 and FY 27 for In-Home

Home and Community Based Services (HCBS).

6. Add \$277,600 in general funds in FY 26 and FY 27 for the Death

Benefits Program.

7. Add \$750,000 in general funds in FY 26 and FY 27 for the Child

Wellness Incentive Pilot Program.

8. Increase federal fund ceiling by \$51,457,265 in federal funds in

FY 26 and FY 27.

9. Reduce \$1,376,660 in special funds in FY 26 and FY 27 to clear out

historic special fund ceiling.

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

The Med-QUEST Division (MQD) manages 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, Eligibility Branch, and Health Care Outreach Branch respond to and resolve eligibility questions and issues and our Quality and Member Relations Section works to resolve health coverage and provider issues. Cost control management activities that contribute to overall expenditure cost containment include pursuing recoveries from liable third parties and, to the extent possible, ensuring members qualifying for long-term supports and services are 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 HCBS to support aging in place and avoid institutionalization. QUEST Integration is a patient-centered managed care program that further expanded access to HCBS.

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

# Program Plan Narrative

## **HMS401: HEALTH CARE PAYMENTS**

06 02 03 05

### **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 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 Corrections and Rehabilitation 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**

Medicaid is a counter-cyclical entitlement program wherein 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 Families First Coronavirus Response Act (FFCRA) was the single largest healthcare coverage transition event since the start of the Affordable Care Act (ACA). FFCRA provided states with enhanced federal funding in exchange for maintaining eligibility for all individuals who were covered by Medicaid, or became eligible for Medicaid, for the duration of the COVID Public Health Emergency, which lasted for the three-year period from March 2020 through March 2023. In April 2023, states were required to restart eligibility renewals after three years of continuous coverage. This restart required significant effort to update systems, amend policies, and to inform members of program changes to ensure all covered members were prepared to work with MQD to have their eligibility redetermined and, if eligible, renewed. Also, the overall costs of health care continue to rise which also impacts the costs of MQD's expenditures. MQD will need to balance eligibility, benefits, and reimbursements, based on appropriations provided.

### **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 for federal fiscal year 2025 is currently 59.08%. FMAP for the ACA Medicaid expansion group is currently at 90.00%. Most 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 finalization of the payment rates paid to managed care plans. The payment rates must be developed by an independent actuary and be approved by the federal regulatory agency, the Centers for Medicare and Medicaid Services. The final rates may be higher or lower than projected.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	568.00*	568.00*	564.00*	564.00*	564.0*	564.0*	564.0*	564.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	25,614,366	41,708,795	41,599,573	41,599,573	41,599	41,599	41,599	41,599
OTHER CURRENT EXPENSES	6,088,633	12,915,742	13,440,419	13,356,419	13,356	13,356	13,356	13,356
EQUIPMENT	43,540	704	270,904	704	1	1	1	1
<b>TOTAL OPERATING COST</b>	<b>31,746,539</b>	<b>54,625,241</b>	<b>55,310,896</b>	<b>54,956,696</b>	<b>54,956</b>	<b>54,956</b>	<b>54,956</b>	<b>54,956</b>
BY MEANS OF FINANCING	289.63*	289.63*	287.43*	287.43*	287.4*	287.4*	287.4*	287.4*
	**	**	**	**	**	**	**	**
GENERAL FUND	16,769,700	19,431,885	19,875,373	19,673,479	19,673	19,673	19,673	19,673
	278.37*	278.37*	276.57*	276.57*	276.6*	276.6*	276.6*	276.6*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	14,976,839	35,163,119	35,405,286	35,252,980	35,253	35,253	35,253	35,253
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		30,237	30,237	30,237	30	30	30	30
<b>TOTAL PERM POSITIONS</b>	<b>568.00*</b>	<b>568.00*</b>	<b>564.00*</b>	<b>564.00*</b>	<b>564.0*</b>	<b>564.0*</b>	<b>564.0*</b>	<b>564.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>31,746,539</b>	<b>54,625,241</b>	<b>55,310,896</b>	<b>54,956,696</b>	<b>54,956</b>	<b>54,956</b>	<b>54,956</b>	<b>54,956</b>

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	518.00*	518.00*	514.00*	514.00*	514.0*	514.0*	514.0*	514.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	22,957,822	37,409,616	37,300,394	37,300,394	37,300	37,300	37,300	37,300
OTHER CURRENT EXPENSES	3,793,917	8,355,698	8,880,375	8,796,375	8,796	8,796	8,796	8,796
EQUIPMENT	41,885		270,200					
TOTAL OPERATING COST	26,793,624	45,765,314	46,450,969	46,096,769	46,096	46,096	46,096	46,096
BY MEANS OF FINANCING								
	289.63*	289.63*	287.43*	287.43*	287.4*	287.4*	287.4*	287.4*
	**	**	**	**	**	**	**	**
GENERAL FUND	16,769,700	19,431,885	19,875,373	19,673,479	19,673	19,673	19,673	19,673
	228.37*	228.37*	226.57*	226.57*	226.6*	226.6*	226.6*	226.6*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	10,023,924	26,303,192	26,545,359	26,393,053	26,393	26,393	26,393	26,393
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		30,237	30,237	30,237	30	30	30	30
TOTAL PERM POSITIONS	518.00*	518.00*	514.00*	514.00*	514.0*	514.0*	514.0*	514.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	26,793,624	45,765,314	46,450,969	46,096,769	46,096	46,096	46,096	46,096



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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % WORK PRGM PARTICIPANTS WHO EXITED W/ EMPLOYMENT	2	2	2	2	2	2	2	2
2. % TANF/TAONF RCPT PART WRK PRGM MTG FED STD	18	16	17	17	17	17	17	17
3. % SNAP APPS RECVD AND PROCSSD W/IN SPCFD TIME CRT	85.5	95	95	95	95	95	95	95
4. % SNAP CASES WITH AN ERROR	7.30	5.5	5	5	5	5	5	5
<b>PROGRAM TARGET GROUPS</b>								
1. AVE # OF TANF & TAONF RECIPIENT FAMILIES EA MONTH	2992	2500	2500	2500	2500	2500	2500	2500
2. # TANF/TAONF FAM W/ TEMP DISBLD PARNT/CARGVR EA MO	755	785	785	785	785	785	785	785
3. NUMBER OF POTENTIAL APPLICANTS FOR SNAP	87168	85000	85000	85000	85000	85000	85000	85000
<b>PROGRAM ACTIVITIES</b>								
1. # INDIVIDUALS WHO RECEIVE GA AND AABD	5444	5500	5500	5500	5500	5500	5500	5500
2. AVG # APPLCNT FAM FOR TANF/TAONF BENEFITS EA MON	953	900	900	900	900	900	900	900
3. NUMBER OF SNAP APPLICATIONS PROCESSED	93054	90000	85000	85000	85000	85000	85000	85000
4. NUMBER OF HOUSEHOLDS RECEIVING SNAP BENEFITS	83779	84000	84000	84000	84000	84000	84000	84000
5. AVG # TANF/TAONF RCPTS IN FTW PRGM EA MONTH	1909	1700	1700	1700	1700	1700	1700	1700
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	19,266	5,844						
TOTAL PROGRAM REVENUES	19,266	5,844						
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	19,266	5,844						
TOTAL PROGRAM REVENUES	19,266	5,844						

# 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)**

1. Add \$794,488 in general funds and \$599,265 in federal fund in FY 26

and FY 27 for security guard services at the Benefits, Employment and Support Services Division's processing centers.

2. Add \$201,894 in general funds and \$152,306 in federal funds in FY 26

to move operations into the Wahiawa Civic Center.

3. Transfer out 3.00 permanent positions (1.63 general-funded full-time

equivalents (FTE) and 1.37 federal-funded FTEs), \$51,926 in general funds, and \$74,761 in federal funds to General Support for Self-Sufficiency in FY 26 and FY 27.

4. Transfer out 1.00 permanent position (0.57 general-funded FTE and federal-funded FTE), \$20,062 in general funds, and \$24,820 in

0.43

federal funds to General Support for Child Care in FY 26 and FY 27.

## **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 and unscheduled basis.

3. Making payment and/or benefit adjustments when the circumstances of the recipient changes.

4. Processing annual recertifications and determining continued

eligibility for recipient individuals and families.

5. Conducting informational activities to assist eligible persons to

participate in the program.

6. Conducting collateral contacts to verify household eligibility.

7. Making referrals to other resources as appropriate.

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

1. Conducting intake and orientation sessions for referred Temporary

Assistance for Needy Families (TANF) applicants and recipients.

2. Conducting assessments of participants' employability and potential

barriers to employment.

3. Providing supportive services and issuing support service payments.

4. Developing employment and supportive service plans in partnership

with the participants.

5. Providing educational and vocational training assistance.

6. Developing employment opportunities, providing job readiness

training, and providing job search assistance.

7. Providing case management, counseling, and progress monitoring.

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

1. Major emphasis on the improvement of timeliness in application processing, reduction of errors through case reviews, 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.

3. The computerization of the eligibility determination and benefit payment processes.

# Program Plan Narrative

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

**06 02 04 01**

## **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. Since the pandemic, the trend has been a decrease in SNAP and TANF applications.
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. Unemployment, disabilities, population changes, the high cost of living, a lack of affordable housing, and the exhaustion of unemployment insurance benefits impact the need for assistance.
4. Immigration and migration to Hawaii.
5. Marital discord, such as divorce and separation, and out-of-wedlock pregnancies increase the number of welfare recipients.
6. As life expectancy increases, the number of aged individuals dependent on some form of welfare assistance is expected to grow, especially since many of them live on fixed incomes.
7. National welfare reform ended the Aid to Families with Dependent Children 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 of 2005 reauthorized TANF and established the work participation rates to which states are measured in 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 included 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 financially independent of the welfare system, thus, it is cost effective in nature. With the continuing emphasis on employment, there will be further cost savings to the State as FTW participants are required to participate in countable work activities, education, or employment.

### 2. Planned Levels of Program Effectiveness

Of the total monthly TANF case closures, the rate of exits due to employment is expected to be 12%.

About 22% of cash support recipients each month are projected to be employed each year.

### 3. Projected Target Group Size

Approximately 1,700 cash support recipients each month are anticipated to be work eligible individuals and mandated to participate in the work program.

An estimated 7,000 individuals are potentially eligible for cash support based on the 1st quarter FY 25 caseload.

### 4. Projected Level of Program Activity

An estimated 230 of cash support recipients per month are anticipated be engaged in work activities and meeting federal work participation requirements.

## Program Plan Narrative

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

**06 02 04 01**

About 22% of cash support recipients each month are projected to be employed.

An estimated 1,426 applications for TANF and TAONF will be processed each month based on applications processed in the 1st quarter of FY 25.

An estimated 21,000 applications for the General Assistance and the Aid to the Aged, Blind and Disabled programs will be processed each year based on applications processed in FY 24 and 1st quarter FY 25.

An estimated 90,000 SNAP applications will be processed each year.

An estimated 85,000 households will receive SNAP as a SNAP only household or 90,000 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; Case Management for Self-Sufficiency receives 50% federal funding participation for SNAP 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.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	2,656,544	4,299,179	4,299,179	4,299,179	4,299	4,299	4,299	4,299
OTHER CURRENT EXPENSES	2,294,716	4,560,044	4,560,044	4,560,044	4,560	4,560	4,560	4,560
EQUIPMENT	1,655	704	704	704	1	1	1	1
TOTAL OPERATING COST	4,952,915	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	4,952,915	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	4,952,915	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<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	3.3	3.3	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	8771	8771	10024	10024	10024	10024	10024	10024
<b>PROGRAM ACTIVITIES</b>								
1. # OF CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)	1815	1815	2028	2028	2028	2028	2028	2028
2. # OF SS DISABILITY BENEFIT DETERMINATIONS RENDERED	9468	9468	11334	11334	11334	11334	11334	11334
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	8,860							
TOTAL PROGRAM REVENUES	8,860							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	8,860							
TOTAL PROGRAM REVENUES	8,860							

# Program Plan Narrative

**HMS238: DISABILITY DETERMINATION**

**06 02 04 02**

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

To process applications received for Social Security Disability Insurance (SSDI) Benefits and for Supplemental Security Income (SSI) Payments and maintain quality decision making 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 SSDI-Title II and 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 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 claimant may appeal the determination through their local SSA field office.

The local SSA field offices forward the appealed claim 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 annual workload for the federal fiscal years 2025-2027 is 10,042 cases. The program projects 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**

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### **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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	615,362	3,045,450	3,045,450	3,045,450	3,046	3,046	3,046	3,046
TOTAL OPERATING COST	615,362	3,045,450	3,045,450	3,045,450	3,046	3,046	3,046	3,046
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	403,219	469,505	469,505	469,505	470	470	470	470
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	212,143	2,575,945	2,575,945	2,575,945	2,576	2,576	2,576	2,576
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	615,362	3,045,450	3,045,450	3,045,450	3,046	3,046	3,046	3,046

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<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	5	20	10	10	10	10	10	10
<b>PROGRAM TARGET GROUPS</b>								
1. # OF SNAP RCPTS ABLE-BODIED SUBJ TO MANDATORY WORK	5826	6000	6000	6000	6000	6000	6000	6000
<b>PROGRAM ACTIVITIES</b>								
1. # OF PARTICIPANTS IN THE E&T PROGRAM	1215	1800	1500	1500	1500	1500	1500	1500
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,828	609						
TOTAL PROGRAM REVENUES	1,828	609						
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,828	609						
TOTAL PROGRAM REVENUES	1,828	609						

# Program Plan Narrative

**HMS237: EMPLOYMENT AND TRAINING**

**06 02 05**

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

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

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

None.

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

The major activities of the E&T Program will remain geared toward improving the employability and earning power of the participants. The 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 assistance, 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 Hawaii's unemployment rates, training resources, job opportunities, and labor market trends.
3. Temporary suspension (Food and Nutrition Service (FNS) blanket waiver) of imposing the three-month time limit work requirements for Able Bodied Adults Without Dependents ended effective March 2020 in response to COVID-19. Additionally, there was a time limit waiver approved by FNS for Hawaii due to high unemployment rate that was in effect until June 30, 2023.

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

The total number of participants in the E&T Program was approximately 919 for FY 22 and 1,003 for FY 23. 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	568.75*	613.50*	617.50*	617.50*	617.5*	617.5*	617.5*	617.5*
	37.00**	26.00**	35.00**	26.00**	26.0**	26.0**	26.0**	26.0**
PERSONAL SERVICES	34,871,758	53,550,086	55,353,286	53,968,454	53,967	53,967	53,967	53,967
OTHER CURRENT EXPENSES	122,701,329	246,584,059	347,198,779	329,364,142	328,760	328,760	328,760	328,760
EQUIPMENT	4,592,437	859,000	850,000	850,000	850	850	850	850
TOTAL OPERATING COST	162,165,524	300,993,145	403,402,065	384,182,596	383,577	383,577	383,577	383,577
BY MEANS OF FINANCING								
	342.13*	381.29*	383.39*	383.39*	383.4*	383.4*	383.4*	383.4*
	17.09**	9.50**	12.50**	9.50**	9.5**	9.5**	9.5**	9.5**
GENERAL FUND	98,839,998	117,047,187	140,234,782	133,519,320	132,914	132,914	132,914	132,914
	0.56*	0.87*	0.87*	0.87*	0.9*	0.9*	0.9*	0.9*
	**	**	**	**	**	**	**	**
SPECIAL FUND		1,604,142	30,104,367	30,104,367	30,104	30,104	30,104	30,104
	226.06*	231.34*	233.24*	233.24*	233.2*	233.2*	233.2*	233.2*
	18.91**	16.50**	22.50**	16.50**	16.5**	16.5**	16.5**	16.5**
FEDERAL FUNDS	62,875,526	181,131,816	212,302,916	199,798,909	199,799	199,799	199,799	199,799
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	450,000	1,210,000	20,760,000	20,760,000	20,760	20,760	20,760	20,760
	*	*	*	*	*	*	*	*
A R P FUNDS	1.00**	**	**	**	**	**	**	**
CAPITAL IMPROVEMENT COSTS								
PLANS		3,600,000						
DESIGN		4,800,000						
CONSTRUCTION		29,100,000	10,000,000					
EQUIPMENT		2,500,000						
TOTAL CAPITAL EXPENDITURES		40,000,000	10,000,000					

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS		20,000,000	10,000,000					
FEDERAL FUNDS		20,000,000						
TOTAL PERM POSITIONS	568.75*	613.50*	617.50*	617.50*	617.5*	617.5*	617.5*	617.5*
TOTAL TEMP POSITIONS	37.00**	26.00**	35.00**	26.00**	26.0**	26.0**	26.0**	26.0**
TOTAL PROGRAM COST	162,165,524	340,993,145	413,402,065	384,182,596	383,577	383,577	383,577	383,577

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	281.75*	283.50*	283.50*	283.50*	283.5*	283.5*	283.5*	283.5*
	23.00**	21.00**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
PERSONAL SERVICES	15,574,532	23,740,523	23,769,463	23,769,463	23,769	23,769	23,769	23,769
OTHER CURRENT EXPENSES	48,732,978	74,828,842	119,163,675	119,163,675	119,164	119,164	119,164	119,164
EQUIPMENT	3,237,067	850,000	850,000	850,000	850	850	850	850
TOTAL OPERATING COST	67,544,577	99,419,365	143,783,138	143,783,138	143,783	143,783	143,783	143,783
BY MEANS OF FINANCING								
	136.50*	137.00*	137.00*	137.00*	137.0*	137.0*	137.0*	137.0*
	5.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
GENERAL FUND	13,907,538	16,105,056	16,133,771	16,133,771	16,134	16,134	16,134	16,134
	0.56*	0.87*	0.87*	0.87*	0.9*	0.9*	0.9*	0.9*
	**	**	**	**	**	**	**	**
SPECIAL FUND		1,604,142	30,104,367	30,104,367	30,104	30,104	30,104	30,104
	144.69*	145.63*	145.63*	145.63*	145.6*	145.6*	145.6*	145.6*
	17.50**	16.50**	16.50**	16.50**	16.5**	16.5**	16.5**	16.5**
FEDERAL FUNDS	53,187,039	80,510,167	96,345,000	96,345,000	96,345	96,345	96,345	96,345
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	450,000	1,200,000	1,200,000	1,200,000	1,200	1,200	1,200	1,200
TOTAL PERM POSITIONS	281.75*	283.50*	283.50*	283.50*	283.5*	283.5*	283.5*	283.5*
TOTAL TEMP POSITIONS	23.00**	21.00**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
TOTAL PROGRAM COST	67,544,577	99,419,365	143,783,138	143,783,138	143,783	143,783	143,783	143,783

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA	94	90	90	90	90	90	90	90
2. % OF TIMELY SUBS OF QRTL Y 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	445214	400000	400000	400000	400000	400000	400000	400000
3. # OF MQD PERSONNEL	203	210	215	215	215	215	215	215
<b>PROGRAM ACTIVITIES</b>								
1. # OF CONTRACT EXECUTIONS	33	50	50	50	50	50	50	50
2. # OF STATE PLAN AMENDMENTS AND WAIVER AMENDMENTS	9	10	10	10	10	10	10	10
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	112,970	102,198	102,198	102,198				
TOTAL PROGRAM REVENUES	112,970	102,198	102,198	102,198				
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	112,970	102,198	102,198	102,198				
TOTAL PROGRAM REVENUES	112,970	102,198	102,198	102,198				

# 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)**

1. Add \$25,000,000 in special funds in FY 26 and FY 27 for the Hospital Sustainability Program.
2. Add \$5,000,000 in special funds in FY 26 and FY 27 for the Nursing Facility Sustainability Program.
3. Increase federal fund ceiling by \$15,834,833 in FY 26 and FY 27.
4. Reduce \$1,500,000 in special funds in FY 26 and FY 27 for to clear

out historic special fund ceiling.

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

The major activities of the Med-QUEST Division (MQD) are to perform overall program planning, implementation, maintenance, review and modification for the multi-billion-dollar medical assistance programs and services. MQD provides long- and short-range planning, develops new services in response to federal and State initiatives and requirements, reviews and researches federal and State policy issues, initiates policy changes, promulgates rules and regulations, conducts public hearings, procures managed care contracts, enrolls Medicaid providers, conducts preliminary investigation of fraud and abuse, conducts quality control reviews and monitors contracts, makes payments and recovers overpaid funds, provides in-service training, explores new alternatives in the provision of health care services, provides public education, and coordinates activities with program staff within the Department of Human Services (DHS).

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

MQD 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, which serves people of 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 illnesses and functional needs receive services through specialized behavioral healthcare plans.

The eligibility system, Kauhale On-Line Eligibility Assistance (KOLEA), continues to be improved for efficiency and accuracy. There is a continuous need to ensure that KOLEA and Hawaii Prepaid Medical Management Information System, its partner system for enrollment, are maintained and enhanced to incorporate the numerous changes in eligibility and enrollment policy that are set by the Centers for Medicare and Medicaid Services (CMS). Over the COVID Public Health Emergency (PHE), these systems required numerous and complex modifications to change the way eligibility and enrollment were handled; afterward, many of the modifications made had to be undone in a measured way. Further modifications are anticipated due to the recent change in administration at a national level.

MQD continues to work on data and information system efforts to increase efficiency and provide better customer service for Medicaid enrollees, health plans, and healthcare providers.

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

MQD contracts with medical and behavioral health plans that administer the actual provision of coverage for Medicaid enrollees. These contracts must be monitored to ensure compliance with contract terms and federal requirements. 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 and child health and to prevent and treat chronic and infectious diseases. MQD partners with the Department of Education and the University of Hawaii's School of Nursing to help ensure the health of enrolled children are met in school and at home. MQD also covers services that might otherwise be paid by other State agencies and has been able to leverage federal funding for information technology development that can be utilized by other DHS divisions and State agencies.



## Program Plan Narrative

06 04 04

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

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

The COVID-19 PHE impacted and has continued all government programs that provide or support the delivery of health services. Since Medicaid is a program with access to significant federal matching funds, there are frequent requests by the Administration and the Legislature to find ways to utilize the funds for other programs within the State. MQD has been working with various State agencies to maximize the leveraging of Medicaid federal funds.

The COVID-19 PHE and the Maui wildfires required rapid adjustment to multiple policy changes at both the federal and State level, including the need to submit several applications to the federal government for various emergency disaster waivers. When the COVID PHE ended, there was a huge workload increase across all of MQD due to the resumption of all regular eligibility renewal activities that were suspended for three years.

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

MQD 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 impact Medicaid, program planning and analysis are required to comply with the changes. Hawaii's Medicaid program continues to cover about 400,000 Hawaii residents, which is down about 15% from peak enrollment during the COVID PHE but is still about 22% above the pre-COVID average of approximately 327,000 Hawaii residents.

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

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

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

None.

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

None.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HMS903  
 PROGRAM STRUCTURE NO: 060405  
 PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	90.00*	94.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
	3.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	5,700,433	8,178,530	8,515,263	8,515,263	8,515	8,515	8,515	8,515
OTHER CURRENT EXPENSES	40,924,880	130,120,422	156,575,942	155,067,842	155,068	155,068	155,068	155,068
EQUIPMENT	323,022							
TOTAL OPERATING COST	46,948,335	138,298,952	165,091,205	163,583,105	163,583	163,583	163,583	163,583
BY MEANS OF FINANCING								
	47.08*	49.20*	51.30*	51.30*	51.3*	51.3*	51.3*	51.3*
	1.59**	**	**	**	**	**	**	**
GENERAL FUND	38,232,433	45,703,057	50,109,196	48,604,950	48,605	48,605	48,605	48,605
	42.92*	44.80*	46.70*	46.70*	46.7*	46.7*	46.7*	46.7*
	1.41**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,715,902	92,585,895	95,422,009	95,418,155	95,418	95,418	95,418	95,418
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		10,000	19,560,000	19,560,000	19,560	19,560	19,560	19,560
TOTAL PERM POSITIONS	90.00*	94.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
TOTAL TEMP POSITIONS	3.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	46,948,335	138,298,952	165,091,205	163,583,105	163,583	163,583	163,583	163,583

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % TANF/TAONF APPS PROCESSED EACH MONTH	77	80	76	76	76	76	76	76
2. % SNAP APPLICATIONS PROCESSED W/IN ADMIN RULES REQ	85	95	90	90	90	90	90	90
3. % CONTRACTED SVC PROVIDERS MEETING PERFORMANCE STDS	91	91	95	95	94	94	94	94
<b>PROGRAM TARGET GROUPS</b>								
1. AVE # TANF/TAONF RCPTS REQ'D TO PARTCPTE FTW PGM	1909	1700	1700	1700	1700	1700	1700	1700
2. SNAP RCPTS WHO ARE ABLE-BODIED SUBJECT TO WORK REG	5826	6000	6000	6000	6000	6000	6000	6000
3. # OF BESSD PROGRAM IDS	10	10	10	10	10	10	10	10
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF CONTRACTS	164	161	164	164	164	161	161	161
2. AVE # OF FTW PROGRAM PARTICIPANTS EACH MONTH	1909	1700	1700	1700	1700	1700	1700	1700
3. PARTICIPATION IN THE EMPLOYMENT AND TRAINING PGM	1215	1500	1500	1500	1500	1500	1500	1500
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	52,031	14,836						
TOTAL PROGRAM REVENUES	52,031	14,836						
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	52,031	14,836						
TOTAL PROGRAM REVENUES	52,031	14,836						

# 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)**

1. Increase federal fund ceiling by \$19,550,000 in FY 26 and FY 27.
2. Transfer in 3.00 permanent positions (1.63 general-funded full-time equivalents (FTE) and 1.37 federal-funded FTEs), \$51,926 in general funds, and \$74,761 in federal funds from Case Management for Self-Sufficiency; change the means of financing of 0.04 FTE from general funds to federal funds and 0.01 FTE from federal funds to general funds; and adds \$40,252 in general funds and \$60,293 in federal funds in FY 26 and FY 27 to transfer in and redescribe positions.
3. Add 1.00 permanent position (0.50 general-funded FTE and 0.50 federal-funded FTE), \$1,738,556 in general funds, and \$1,761,060 in federal funds in FY 26; and \$1,734,310 in general funds, and \$1,757,206 in federal funds in FY 27 for the Summer Electronic Benefits Transfer (S-EBT) Program.
4. Add \$1,500,000 in general funds in FY 26 for the Supplemental Nutrition Assistance Program (SNAP) Smart Food Program.
5. Add \$1,060,000 in general funds and \$940,000 in federal funds in FY 26 and FY 27 for ongoing software costs of the Benefits Eligibility Solution (BES) system.

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

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, and feedback for: the financial assistance programs, SNAP, Employment and Training (E&T) services, Child Care Subsidy and Licensing programs, and homeless programs and services.

2. The user support function for automated systems.
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 (DHS); private, county, State and federal programs; private businesses; and private sector agencies to achieve the overall objectives of DHS.

## **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, establishing greater partnerships with the business community and private sector agencies to supplement the services beneficiaries receive, and providing a continued network of care when beneficiaries transition off assistance.

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

1. A large portion of the program's expenditures consist of operation and maintenance of two legacy computer systems, including associated software and network equipment; contracts with public agencies and

# Program Plan Narrative

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

**06 04 05**

private providers for outreach, employment, child care, and homeless shelter services; program development; and fraud investigation and recovery.

### 2. Planned Level of Program Effectiveness:

The Temporary Assistance for Needy Families (TANF) Program requires 50% of individuals participating in a work program to meet the federal work participation standard.

As of September 2024, the national error rate is 10.03% and the regulatory threshold is 11.68%, meaning an accuracy rate of 88.32% must be maintained for SNAP.

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

### 3. Projected Target Group Size:

An estimated 1,700 TANF/Temporary Assistance for Other Needy Families (TAONF) individuals will be determined to be work eligible and be required to participate in the First-To-Work Program each month.

Of the estimated 20,000 SNAP recipients who are able-bodied and subject to work registration, approximately 2,000 individuals will participate in the SNAP E&T Program.

### 4. Projected Levels of Program Activities:

Federal regulations require 95% of applications be processed within the federal time frames.

An estimated 230 TANF/TAONF recipients per month will be engaged in federally recognized work activities.

Approximately 1,500 SNAP recipients will be engaged in a work activity with the SNAP E&T Program.

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

The program receives funds from both the State and federal governments. Administrative support of the TAONF; Aid to the Aged, Blind and Disabled; and General Assistance programs are 100% State-funded. Support for the Hawaii Home Energy Assistance Program is 100% federally funded. The program receives 50% federal funding for support for SNAP. A portion of the TANF and Child Care and Development Fund block grants are allocated to the program for administrative support. The homeless programs shelter services and housing stipends are funded by a mixture of 100% State funds and 100% federal funds from the U.S. Department of 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	170.00*	185.00*	185.00*	185.00*	185.0*	185.0*	185.0*	185.0*
	11.00**	5.00**	14.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	10,693,066	16,936,993	18,366,517	16,981,685	16,981	16,981	16,981	16,981
OTHER CURRENT EXPENSES	1,606,844	5,580,452	17,706,989	2,180,452	1,576	1,576	1,576	1,576
EQUIPMENT	462,727	9,000						
TOTAL OPERATING COST	12,762,637	22,526,445	36,073,506	19,162,137	18,557	18,557	18,557	18,557
BY MEANS OF FINANCING								
	140.30*	153.59*	153.59*	153.59*	153.6*	153.6*	153.6*	153.6*
	10.00**	5.00**	8.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	12,315,142	17,737,677	18,784,585	14,373,369	13,768	13,768	13,768	13,768
	29.70*	31.41*	31.41*	31.41*	31.4*	31.4*	31.4*	31.4*
	**	**	6.00**	**	**	**	**	**
FEDERAL FUNDS	447,495	4,788,768	17,288,921	4,788,768	4,789	4,789	4,789	4,789
	*	*	*	*	*	*	*	*
A R P FUNDS	1.00**	**	**	**	**	**	**	**
CAPITAL IMPROVEMENT COSTS								
PLANS		3,600,000						
DESIGN		4,800,000						
CONSTRUCTION		29,100,000	10,000,000					
EQUIPMENT		2,500,000						
TOTAL CAPITAL EXPENDITURES		40,000,000	10,000,000					
BY MEANS OF FINANCING								
G.O. BONDS		20,000,000	10,000,000					
FEDERAL FUNDS		20,000,000						
TOTAL PERM POSITIONS	170.00*	185.00*	185.00*	185.00*	185.0*	185.0*	185.0*	185.0*
TOTAL TEMP POSITIONS	11.00**	5.00**	14.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	12,762,637	62,526,445	46,073,506	19,162,137	18,557	18,557	18,557	18,557

PROGRAM ID: HMS904  
PROGRAM STRUCTURE: 060406  
PROGRAM TITLE: GENERAL ADMINISTRATION FOR DHS

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % VACANT POSITIONS FILLED DURING THE FISCAL YEAR	39	50	50	50	50	50	50	50
2. % APPEALS RESOLVED W/IN SPECIF TIME CRITERIA	99	99	98	98	98	98	98	98
3. % NEW HIRES CONTINUE WORKING FOR DHS THREE YEARS	39	50	50	50	50	50	50	50
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	90	90	90	90	90	90	90	90
6. % IT PROJECTS COMPLETED W/IN SPECIF TIME CRITERIA	70	75	75	75	75	75	75	75
<b>PROGRAM TARGET GROUPS</b>								
1. # PERSONNEL IN DHS	1705	1800	1800	1800	1800	1800	1800	1800
2. # DIVISIONS & ATTACHED AGENCIES IN DHS	9	9	9	9	9	9	9	9
<b>PROGRAM ACTIVITIES</b>								
1. # APPEALS PROCESSED ANNUALLY	742	893	850	850	850	850	850	850
2. # WARRANT VOUCHERS PROCESSED ANNUALLY	7484	7484	8000	8000	8000	8000	8000	8000
3. # MANDATED FISCAL FED REPORTS ANNUALLY	242	242	242	242	242	242	242	242
4. # AUTOMATION INITIATIVES IMPLEMENTED ANNUALLY	30	32	32	32	32	32	32	32
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	482	483	40					
CHARGES FOR CURRENT SERVICES	118,542	75,000	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL PROGRAM REVENUES	119,024	75,483	75,040	75,000	75,000	75,000	75,000	75,000
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	118,542	75,000	75,000	75,000	75,000	75,000	75,000	75,000
SPECIAL FUNDS	482	483	40					
TOTAL PROGRAM REVENUES	119,024	75,483	75,040	75,000	75,000	75,000	75,000	75,000

# 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 (IT) services.

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

1. Add \$4,000,000 in general funds in FY 26 to support IT operations

and modernization.

2. Add \$605,000 in general funds in FY 26 and FY 27 to restore funding

for the Family Resource Centers Pilot Program and the Pilot

Visitation and Family Resource Center at Waiawa Correctional Facility.

3. Add 9.00 temporary positions (3.00 general-funded full-time

equivalents (FTEs) and 6.00 federal-funded FTEs), \$411,216 in general funds, and \$12,500,153 in federal funds in FY 26 for the Disaster Case Management Project (DCMP).

4. Add \$10,000,000 in general obligation bond funds in FY 26 for IT

Modernization for the Benefits Eligibility Solution (BES), Statewide.

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

1. Formulating Overall Policies: Plan and develop short- and long-range programs to achieve the objectives of the Department of Human Services' (DHS) major program areas; evaluate program policies and procedures and initiate changes when applicable; collaborate on cross-sector initiatives that improve access, delivery, and outcomes of services; propose State and federal legislation; and conduct research related to program needs.

2. Directing Operations and Personnel: Evaluate the quality and quantity of services rendered by programs; seek additional resources and technical assistance; conduct studies and develop management improvement programs; enhance employee skills and improve work performance through in-service training and staff development programs; safeguard employee health and welfare; assure adequate and appropriate workforce to maintain a satisfactory operational level; participate in labor relations and collective bargaining contract

negotiations; provide administrative support to attached agencies and commissions; lead DHS' emergency operations; and facilitate the State's Emergency Support Function 6 for mass care and feeding.

3. Providing other administrative and IT 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, maintain, and secure effective information systems; coordinate rules and regulations for programs; and coordinate media and responses to public information requests.

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

In addition to providing leadership, direction, and assistance to various DHS programs, General Administration works with program administrators to ensure accountability and efficiency in meeting program objectives, addressing the needs of individuals and families, attending to the work environment and the needs of the workforce, and maximizing access to available federal or other resources.

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

General Administration works closely with congressional members; the U.S. Departments of Health and Human Services, Agriculture, Education, Housing and Urban Development, Justice, Homeland Security, and Labor; the Social Security Administration; and the Internal Revenue Service. These federal agencies may provide administrative and program funds and exercise compliance oversight. General Administration also works with the Judiciary, the Legislature, and other State and county agencies to deliver services collaboratively. This program also administratively supports attached agencies, commissions, and councils established within DHS and participates in cross-sector efforts with national affinity associations and community-based providers on pilot or technical assistance projects that inform and complement DHS' delivery of services.



# Program Plan Narrative

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

Changes in federal or State policies and funding of public benefit programs have direct impacts on DHS operations and often require system modifications; administrative rule amendments; and retraining, reduction, or hiring of staff. Additionally, economic downturns and emergency management incidents affect the cost of housing, food, and utilities; employment; and wage levels, all of which directly impact the demand for DHS benefits and services.

The COVID-19 pandemic propelled significant changes to the DHS business model, including a pivot to telework, temporary program waivers to maintain access to benefits and services, additional funding and grant programs to support beneficiaries and service providers, and the issuance of emergency rules. This led to increased applications, caseloads, and new and different eligibility processes to learn and implement, all of which increased the stress levels of DHS staff. The COVID-19 pandemic also exacerbated the workforce shortage of health and human services workers, reducing contracted service providers' capacities to support DHS programs. The combination of factors continues to impact DHS staffing levels, overtime costs, and programs' efficiencies and accuracy as the programs pivot back to their regular rules and processes.

Similar to the COVID-19 pandemic, the Maui wildfires resulted in new emergency programs, temporary program waivers, and additional funding and resources to support the response and recovery efforts. DHS continues to assist in recovery efforts by providing temporary housing subsidies through the Rental Assistance Program; interim housing for individuals and families impacted by the wildfires, particularly those who are ineligible for Federal Emergency Management Agency assistance, through Ka La'i Ola and Pu'u'honua o Nene; and case management and support services through DCMP.

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

DHS continues to invest in modernizing its IT systems to improve programs' efficiency and effectiveness and maintain the overall security of the systems. The cost of IT modernization continues to increase as the BES and other IT projects' scopes are reevaluated and additional system changes are needed. Some of these modifications are required as part of

program improvement and efficiency efforts and others are needed because of changes in federal law.

The increases in permanent, emergency, and pilot programs; and attached agencies and commissions within DHS have increased the need for human resources, fiscal, auditing, and other types of administrative support. Additionally, with the resumption of eligibility redeterminations for certain DHS programs, DHS anticipates that more administrative hearings will be needed as more applicants and beneficiaries file appeals.

## H. Discussion of Program Revenues

Administrative costs related to federally-funded programs are partially funded through the same federal programs. The DCMP and the Supplemental Nutrition Assistance Program Longitudinal Data Project are 100% federally funded.

## I. Summary of Analysis Performed

See the Financial and Compliance Audit June 30, 2023, for analysis regarding the need for additional fiscal oversight.

## J. Further Considerations

The program's ability to respond in a timely manner to the community's needs requires administrators to engage in "community-based" activities and continually search for alternative ways to prevent and reduce the impacts of poverty.

Maintaining appropriate staffing levels and expertise will require adequate compensation and further investment in professional pathways to develop DHS' human services workforce.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HMS901  
 PROGRAM STRUCTURE NO: 060407  
 PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	2,588,986	4,083,000	4,091,003	4,091,003	4,091	4,091	4,091	4,091
OTHER CURRENT EXPENSES	1,305,386	2,745,383	3,443,213	2,643,213	2,643	2,643	2,643	2,643
EQUIPMENT	569,621							
TOTAL OPERATING COST	4,463,993	6,828,383	7,534,216	6,734,216	6,734	6,734	6,734	6,734
BY MEANS OF FINANCING								
	18.25*	33.50*	33.50*	33.50*	33.5*	33.5*	33.5*	33.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,938,903	3,581,397	4,287,230	3,487,230	3,487	3,487	3,487	3,487
	8.75*	9.50*	9.50*	9.50*	9.5*	9.5*	9.5*	9.5*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	525,090	3,246,986	3,246,986	3,246,986	3,247	3,247	3,247	3,247
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	4,463,993	6,828,383	7,534,216	6,734,216	6,734	6,734	6,734	6,734

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES	73	73	73	73	73	73	73	73
2. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS	90	90	90	90	90	90	90	90
3. % SOCIAL SVCS CONTRACTS MANAGED BY DIVISION	99	99	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	349	349	349	349	349	349	349	349
<b>PROGRAM ACTIVITIES</b>								
1. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR	38	38	38	38	38	38	38	38
2. # FEDERAL COMPLIANCE REVIEWS DURING YEAR	2	2	2	2	2	2	2	2
3. # SOCIAL SVCS CONTRACTS MANAGED DURING YEAR	104	104	104	104	104	104	104	104
4. # GRANTS/FEDERAL FUNDS TRACKED/MONITRD DURING YEAR	21	21	21	21	21	21	21	21
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	715							
TOTAL PROGRAM REVENUES	715							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	715							
TOTAL PROGRAM REVENUES	715							

# Program Plan Narrative

## A. Statement of Program Objectives

To enhance program effectiveness and efficiency by providing training and information systems support to employees, 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)

1. Add \$300,000 in general funds in FY 26 for training.
2. Add \$500,000 in general funds for security measures for the Social

Services Division (SSD).

## 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 (CWS) and Adult Protective and Community Services (APCS).

## D. Statement of Key Policies Pursued

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.
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 APCS and CWS is needed to meet their programmatic needs. 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; support of implementation of the federally-mandated program improvement plan for CWS; and monitoring compliance of APCS with federal requirements set by the U.S. Department of Health and Human Services' Administration for Community Living.

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

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

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. The demand for community-based social services that are better integrated and coordinated with other public and private providers.
5. A poor economy that has resulted in unemployment and decreased funding sources.
6. Unstable housing that impacts a family's ability to provide basic daily needs.

# Program Plan Narrative

## **HMS901: GENERAL SUPPORT FOR SOCIAL SERVICES**

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7. Demand for information and transparent communication about practices, policies, and procedures
8. Increased public complaints regarding perceived performance related to protective work
9. The lack of community resources to assist with meeting the needs of clients served
10. Increased concerns about the safety of staff.
11. Rapid changes in technology, which impact the perception of what

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

None.

### **J. Further Considerations**

This program actively monitors its budget and, if necessary, adjustments will be done accordingly. Also, with the end of the COVID-19 pandemic, related funding has ceased.

### **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 in recruitment and retention of 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. This Program is also actively recruiting for vacant positions, 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.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HMS777  
 PROGRAM STRUCTURE NO: 060408  
 PROGRAM TITLE: OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	0.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	314,741	611,040	611,040	611,040	611	611	611	611
OTHER CURRENT EXPENSES	30,131,241	33,308,960	50,308,960	50,308,960	50,309	50,309	50,309	50,309
TOTAL OPERATING COST	30,445,982	33,920,000	50,920,000	50,920,000	50,920	50,920	50,920	50,920
BY MEANS OF FINANCING								
	*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	30,445,982	33,920,000	50,920,000	50,920,000	50,920	50,920	50,920	50,920
TOTAL PERM POSITIONS	*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	30,445,982	33,920,000	50,920,000	50,920,000	50,920	50,920	50,920	50,920

PROGRAM ID: HMS777  
PROGRAM STRUCTURE: 060408  
PROGRAM TITLE: OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. # HOMELESS PERSONS STATEWIDE COUNTED IN PIT COUNT	6389	6250	5500	5400	5300	5200	5100	5000
2. # BEDS FOR PPL EXP HOMELESSNESS REPORTED IN HIC	5374	8000	8100	8200	8300	8400	8500	8600
3. % PERSONS EXITING HOMELESS PRGMS TO PERM HOUSING	27	40	42	44	46	48	50	52
<b>PROGRAM TARGET GROUPS</b>								
1. # PPL EXP HOMELESSNESS UNSHELTERED S/W PIT COUNT	4492	3500	3400	3300	3200	3100	3000	2900
2. # PPL EXP HOMELESSNESS SHELTERED S/W PIT COUNT	1728	2100	2100	2100	2100	2100	2100	2100
3. # HOUSEHOLDS W/MINOR CHILDREN IN S/W PIT COUNT	647	647	330	320	310	300	290	280
<b>PROGRAM ACTIVITIES</b>								
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	30	30	10	10	10	10	10	10
4. # POLICY BRIEFS/REPORTS AUTHORED/DISTRIBUTED	7	7	7	7	7	7	7	7
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL		235						
TOTAL PROGRAM REVENUES		235						
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS		235						
TOTAL PROGRAM REVENUES		235						

# 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)**

1. Add \$50,000,000 in general funds in FY 26 and FY 27 for Kauhale.
2. Adds \$308,960 in general funds in FY 26 and FY 27 to restore

operating costs for the Office on Homelessness and Housing Solutions (OHHS).

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

OHHS, which consists of the Governor's Coordinator on Homelessness and seven staff, provides administrative support to the Hawaii Interagency Council on Homelessness (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 levels.
2. **Manage and Evaluate Programs:** Design, implement, and evaluate 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 trainings forums for homeless service providers and other key stakeholders. The

purpose of trainings 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, philanthropic organizations, 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 OHHS, including the development of policies and new approaches to address homelessness. Economic fluctuations that impact housing costs, in particular the availability and accessibility of low-income and affordable housing, and household income have a direct impact on 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 leadership 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, there was an increase of homeless individuals in 2023 and 2024. Hawaii continues to have the second highest per capita rate of homelessness among the 50 states.



## Program Plan Narrative

**HMS777: OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS**

**06 04 08**

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

The program is general funded.

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

None.

### **J. Further Considerations**

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	25,711	139,328	139,806	139,806	140	140	140	140
OTHER CURRENT EXPENSES	6,216	44,656	44,656	44,656	44	44	44	44
TOTAL OPERATING COST	31,927	183,984	184,462	184,462	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	31,927	183,984	184,462	184,462	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	31,927	183,984	184,462	184,462	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	25,711	139,328	139,806	139,806	140	140	140	140
OTHER CURRENT EXPENSES	6,216	44,656	44,656	44,656	44	44	44	44
TOTAL OPERATING COST	31,927	183,984	184,462	184,462	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	31,927	183,984	184,462	184,462	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	31,927	183,984	184,462	184,462	184	184	184	184

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	25,711	139,328	139,806	139,806	140	140	140	140
OTHER CURRENT EXPENSES	6,216	44,656	44,656	44,656	44	44	44	44
TOTAL OPERATING COST	31,927	183,984	184,462	184,462	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	31,927	183,984	184,462	184,462	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	31,927	183,984	184,462	184,462	184	184	184	184

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. # WOMEN ELECTED TO LEG OFFICE AS % TOTAL SEATS		12	30	30	30	30	30	30
2. # CONSTITUENT CASES REFERRED TO & TRACKED BY COMM		125	150	150	150	150	150	150
3. # LAWS RE WOMENS ISSUES ENACT/REVISE AS % ADVOCATE		2	20	20	20	20	20	20
4. # CSW MENTIONS, PRESS RELEASES, AND INTERVIEWS		10	100	100	100	100	100	100
5. # INQUIRIES TO COMMISSION ON WOMEN'S ISSUES		250	3500	3500	3500	3500	3500	3500
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION (THOUSANDS)		727	1425	1425	1425	1425	1425	1425
2. TOTAL STATE FEMALE POPULATION (THOUSANDS)		351	719	719	719	719	719	719
3. WOMEN IN LABOR FORCE (THOUSANDS) (AVERAGE)		153	352	352	352	352	352	352
4. FEMALES BETWEEN THE AGES OF 15 TO 64 (THOUSANDS)		215	453	453	453	453	453	453
5. FEMALES OVER 65 (THOUSANDS)		75	146	146	146	146	146	146
6. NATIVE HAWAIIAN WOMEN IN STATE (THOUSANDS)		71501	143000	143000	143000	143000	143000	143000
7. FOREIGN BORN WOMEN IN STATE (THOUSANDS)		128136	250000	250000	250000	250000	250000	250000
8. COMPACT OF FREE ASSOCIATION (COFA) WOMEN		3000	6000	6000	6000	6000	6000	6000
9. TRANSGENDER WOMEN		2104	4208	4208	4208	4208	4208	4208
<b>PROGRAM ACTIVITIES</b>								
1. # INTER-ORGANIZATION/AGENCY MEETINGS		50	350	350	350	350	350	350
2. # PROJ/EVENTS INITIATED, CO-SPONSORD OR SUPPORTD		12	100	100	100	100	100	100
3. # VOLUNTEERS/STAFF PARTCPTG IN PROJS/EVENTS (HRS)		12	100	100	100	100	100	100
4. # SEXUAL HARASSMENT AND GENDER BIAS TRAININGS		10	20	20	20	20	20	20
5. # SPEAKING ENGAGEMENTS BY COMMISSIONERS & STAFF		32	65	65	65	65	65	65
6. # BILLS RESEARCHED, INITIATED, SUPPORTED		48	75	75	75	75	75	75
7. # TRAINEES ATTENDED TRAININGS, EVNTS, OR PRGMS		5	10	10	10	10	10	10
8. FUNDS SPENT ON COMMUNITY COLLABORATION EVENTS		32	5000	5000	5000	5000	5000	5000
9. # INTERNS, EXTERNS, AND FELLOWS		2	10	10	10	10	10	10

# Program Plan Narrative

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

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

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

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

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 the 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**

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 public, 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.
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**

The Commission on the Status of Women (CSW) works closely with a diverse number of public and private agencies and organizations, including the United Nations Women's Conference; the U.S. Women's Bureau; the American Civil Liberties Union; the Institute for Women's Policy Research; the Center for American Women and Politics; the National Association of CSWs; the Departments of the Attorney General, Health, Human Services, and Education; the Hawaii State Judiciary; the Hawaii Women's Political Caucus; the Hawaii State Coalitions Against Sexual Assault and Domestic Violence; the League of Women Voters;

# Program Plan Narrative

and the Hawaii Civil Rights Commission.

## **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; the lack of gender-focused, supportive workplace policies while there is insufficient capacity in the childcare system; increased incidence and severity of violence against women and their children; the ongoing wage disparity among working women; changes in the provision of public assistance; the underrepresentation of women on important policymaking bodies and upper management in the public and private sectors; and anticipated cuts in funding for women's programs.

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

Since 1964, CSW has operated on a modest budget but continues to strive to meet community expectations. 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 have allowed for a broader impact in Hawaii. CSW is committed to its mandate to provide a statewide network focused on issues affecting women through its model of collaboration, facilitation, and policy development.

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

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

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

CSW has chosen three areas to focus future work:

1. CSW will continue its mission of maximizing public awareness of women's health issues, including access to reproductive health care and quality obstetrics care. CSW will also focus on women's safety, working to decrease interpersonal and gender-based violence through increased community education about these issues.
2. CSW will continue to present trainings and support programs to ensure women know their political rights and provide avenues for women

to exercise their rights.

3. CSW will focus on a feminist economic recovery from the COVID-19 crisis in terms of economic self-sufficiency, job recovery, pay equity, and gender-equal workplace policies through national and local law reform. CSW recognizes that there are concrete steps that can ensure an equitable recovery from COVID-19 for women and to avoid the delayed economic recovery experienced by women compared to men after the 2007 economic recession.

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

## **J. Further Considerations**

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



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## **Capital Budget Details**



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

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

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

REPORT B78  
 7 of 9

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
FY24.1	1	OTHER	HOOPONO BUILDINGS A & B IMPROVEMENTS, OAHU										
		DESIGN	195		195								
		CONSTRUCTION	300		300								
		TOTAL	495		495								
COST ELEMENT/MOF		GENERAL FUND	495		495								
PROGRAM TOTALS													
		DESIGN	372	177	195								
		CONSTRUCTION	2,505	2,205	300								
		TOTAL	2,877	2,382	495								
		GENERAL FUND	495		495								
		G.O. BONDS	2,382	2,382									

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

HMS503  
06010503  
KAWAIOLOA YOUTH AND FAMILY WELLNESS CENTER

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

REPORT B78  
5 of 9

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
FY24.7	2	RENOVATION	KAWAIOLOA YOUTH AND FAMILY WELLNESS CENTER (KYFWC) SEWER SYSTEM IMPROVEMENTS, OAHU											
		DESIGN	250		250									
		CONSTRUCTION	1,300		1,300									
		TOTAL	1,550		1,550									
COST ELEMENT/MOF		G.O. BONDS	1,550		1,550									
FY24.8	3	RENOVATION	KAWAIOLOA YOUTH AND FAMILY WELLNESS CENTER (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									
FY25.1	2	RENOVATION	KYFWC AIR CONDITIONING SYSTEMS REPLACEMENT AND RELATED IMPROVEMENTS, OAHU											
		PLANS	1		1									
		DESIGN	131		131									
		CONSTRUCTION	551		551									
		TOTAL	683		683									
		G.O. BONDS	683		683									
FY25.2	3	RENOVATION	KYFWC, REPLACE EMERGENCY GENERATORS AND OTHER IMPROVEMENTS, OAHU											
		PLANS	1		1									
		DESIGN	262		262									
		CONSTRUCTION	1,365		1,365									
		TOTAL	1,628		1,628									
		G.O. BONDS	1,628		1,628									

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

**HMS503**  
**06010503**  
**KAWAILOA YOUTH AND FAMILY WELLNESS CENTER**

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

REPORT B78  
6 of 9

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
FY26.1	1	RENOVATION	KYFWC MASTER PLAN, OAHU											
		PLANS	3,500					3,500						
		TOTAL	3,500					3,500						
		G.O. BONDS	3,500					3,500						
COST ELEMENT/MOF														
FY26.2	2	RENOVATION	KYFWC SECURED CUSTODY FACILITY REROOF, OAHU											
		DESIGN	420					420						
		CONSTRUCTION	3,300					3,300						
		TOTAL	3,720					3,720						
		G.O. BONDS	3,720					3,720						
PROGRAM TOTALS														
		PLANS	4,402	900			2	3,500						
		DESIGN	1,838	275	750		393	420						
		CONSTRUCTION	12,366	1,450	5,700		1,916	3,300						
		TOTAL	18,606	2,625	6,450		2,311	7,220						
		G.O. BONDS	18,606	2,625	6,450		2,311	7,220						

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

HMS220  
06020201  
RENTAL HOUSING SERVICES

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

REPORT B78  
1 of 9

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
H24001	1	NEW	LUMP SUM HPHA, DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE									
		PLANS	2		1	1						
		DESIGN	5,550		4,350	1,200						
		CONSTRUCTION	14,446		5,648	8,798						
		EQUIPMENT	2		1	1						
COST ELEMENT/MOF		TOTAL	20,000		10,000	10,000						
		GENERAL FUND	10,000		5,000	5,000						
		G.O. BONDS	10,000		5,000	5,000						
H25003	3	RENOVATION	HPHA LUMP SUM, SITE AND BUILDING IMPRVMENTS, HEALTH AND SAFETY IMPRVMENTS, STATEWIDE									
		DESIGN	1,000			1,000						
		CONSTRUCTION	9,000			9,000						
		TOTAL	10,000			10,000						
		G.O. BONDS	10,000			10,000						
H26001	1	REPLACEMENT	KA LEI MOMI PREDEVELOPMENT, STATEWIDE									
		PLANS	6,000					6,000				
		DESIGN	6,000					6,000				
		TOTAL	12,000					12,000				
		G.O. BONDS	12,000					12,000				
H26002	1	REPLACEMENT	KA LEI MOMI DEVELOPMENT, STATEWIDE									
		DESIGN	5,600					5,600				
		CONSTRUCTION	50,400					50,400				
		TOTAL	56,000					56,000				
		G.O. BONDS	56,000					56,000				

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**

REPORT B78  
2 of 9

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24094	1	NEW	KALIHI VALLEY HOMES, OAHU										
		DESIGN	1,198		399	799							
		CONSTRUCTION	2		1	1							
		TOTAL	1,200		400	800							
COST ELEMENT/MOF		GENERAL FUND	1,200		400	800							
P24095	1	NEW	KALIHI VALLEY HOMES, OAHU										
		PLANS	1		1								
		DESIGN	400		400								
		CONSTRUCTION	3,999		3,999								
		TOTAL	4,400		4,400								
		G.O. BONDS	4,400		4,400								
P24096	1	NEW	KAPAA PUBLIC HOUSING PROJECT, KAUAI										
		PLANS	1		1								
		DESIGN	1,999		1,999								
		TOTAL	2,000		2,000								
		G.O. BONDS	2,000		2,000								
P25094		NEW	AFFORDABLE HOUSING, DOWNTOWN HONOLULU, OAHU										
		PLANS	5,000		5,000								
		TOTAL	5,000		5,000								
		G.O. BONDS	5,000		5,000								

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**

REPORT B78  
 3 of 9

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	14,117	3,113	3	5,001	6,000					
		LAND ACQUISITION	2	2								
		DESIGN	44,487	22,740	7,148	2,999	11,600					
		CONSTRUCTION	388,475	310,628	9,648	17,799	50,400					
		EQUIPMENT	114	112	1	1						
		<b>TOTAL</b>	<b>447,195</b>	<b>336,595</b>	<b>16,800</b>	<b>25,800</b>	<b>68,000</b>					
		GENERAL FUND	11,200		5,400	5,800						
		G.O. BONDS	435,995	336,595	11,400	20,000	68,000					

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

**HMS229**  
**06020206**  
**HPHA ADMINISTRATION**

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

REPORT B78  
 4 of 9

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
PROGRAM TOTALS												
		PLANS	1	1								
		DESIGN	1	1								
		CONSTRUCTION	298	298								
		TOTAL	300	300								
COST ELEMENT/MOF		G.O. BONDS	300	300								

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

HMS904  
060406  
GENERAL ADMINISTRATION - DHS

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

REPORT B78  
8 of 9

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
A26.01	1	OTHER	IT MODERNIZATION FOR THE BES SYSTEM, STATEWIDE										
		CONSTRUCTION	10,000					10,000					
		TOTAL	10,000					10,000					
		G.O. BONDS	10,000					10,000					
COST ELEMENT/MOF													
FY25.3	1	OTHER	IT MODERNIZATION FOR THE COMPREHENSIVE CHILD WELFARE INFORMATION SYSTEM, STATEWIDE										
		PLANS	3,600				3,600						
		DESIGN	4,800				4,800						
		CONSTRUCTION	29,100				29,100						
		EQUIPMENT	2,500				2,500						
		TOTAL	40,000				40,000						
		G.O. BONDS	20,000				20,000						
		FEDERAL FUNDS	20,000				20,000						
PROGRAM TOTALS													
		PLANS	3,602	2			3,600						
		DESIGN	8,800	4,000			4,800						
		CONSTRUCTION	134,100	95,000			29,100	10,000					
		EQUIPMENT	8,869	6,369			2,500						
		TOTAL	155,371	105,371			40,000	10,000					
		G.O. BONDS	75,385	45,385			20,000	10,000					
		FEDERAL FUNDS	79,986	59,986			20,000						