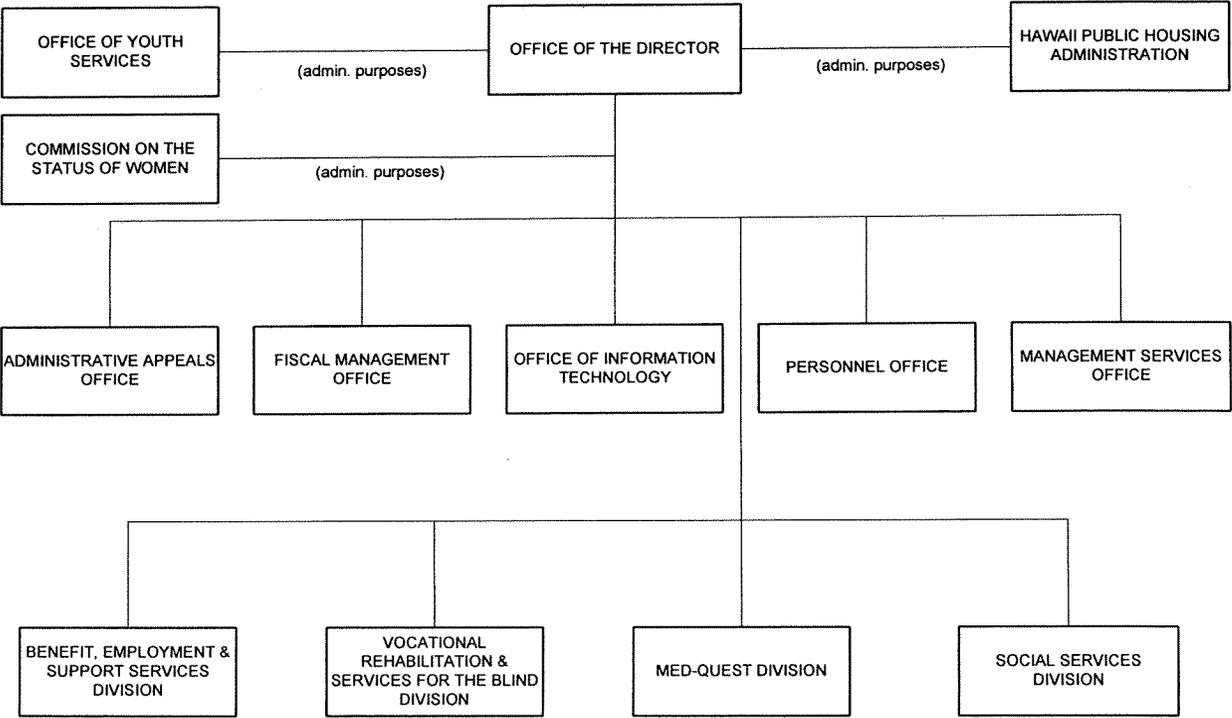


Department of Human Services

STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES
ORGANIZATION CHART



DEPARTMENT OF HUMAN SERVICES

Department Summary

Mission Statement

To empower those who are the most vulnerable in our State to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life, and personal dignity.

Department Goals

Customers First

Accountability for Outcomes

Personal Responsibility for Actions

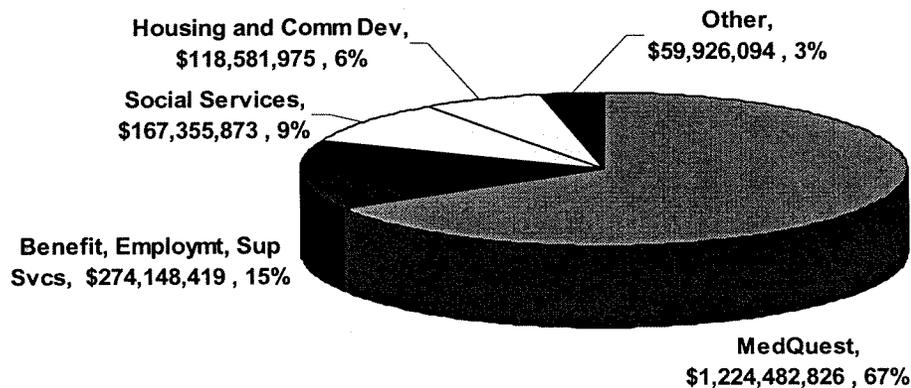
Partnering to Create Opportunities

Significant Measures of Effectiveness

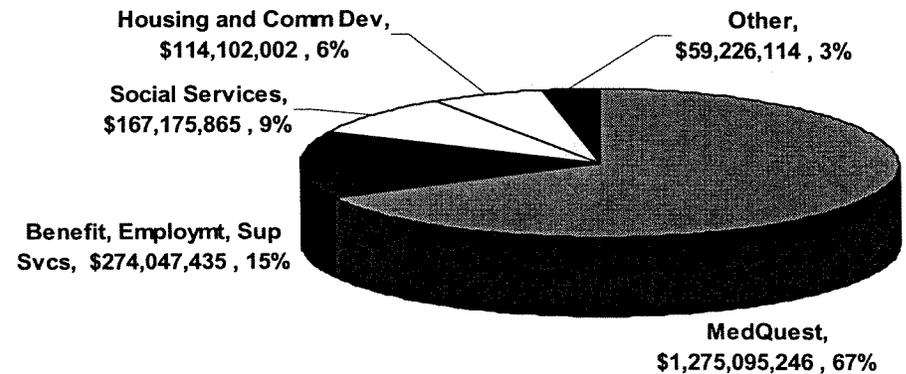
	<u>FY 2008</u>	<u>FY 2009</u>
1. % Temporary Assistance to Needy Families recipients in work program exiting due to earnings	20	15
2. % QUEST members satisfied with the managed care health program	88	88
3. % dependent adults with Adult Protective Services not reabused or neglected	95	95

FB 2007-09 Operating Budget by Major Function

FY 2008



FY 2009



DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Employment		HMS 301	Child Protective Services	HMS 902	General Support for Health Care Payments
HMS 802	Vocational Rehabilitation	HMS 302	General Support for Child Care	HMS 903	General Support for Self-Sufficiency Services
Social Services		HMS 303	Child Protective Services Payments	HMS 904	General Administration
HMS 211	Cash Support for Families Pursuing Self-Sufficiency	HMS 305	Cash Support for Child Care		
HMS 212	Cash Support for Aged, Blind and Disabled Individuals	HMS 501	In-Community Youth Programs	Individual Rights	
HMS 220	Rental Housing Services	HMS 503	Hawaii Youth Correctional Facility (HYCF)	HMS 888	Commission on the Status of Women
HMS 222	Rental Assistance Services				
HMS 224	Homeless Services	HMS 601	Adult and Community Care Services		
HMS 225	Private Housing Development and Ownership	HMS 605	Community-Based Residential Support		
HMS 229	HPHA Administration	HMS 807	Teacher Housing		
HMS 236	Case Management for Self-Sufficiency	HMS 901	General Support for Social Services		
HMS 238	Disability Determination				
HMS 401	Health Care Payments				

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

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	1,252.34	1,311.53	1,311.53
General Funds	\$	709,129,839	766,583,533	790,282,501
Special Funds		488,118	450,000	450,000
		1,035.16	1,149.47	1,149.47
Federal Funds		1,012,016,883	1,020,116,914	1,041,569,421
Private Contributions		10,000	10,000	10,000
		0.50	0.50	0.50
Interdepartmental Transfers		44,706,209	44,706,209	44,706,209
		39.00	37.00	37.00
Revolving Funds		12,710,742	12,628,531	12,628,531
Other Funds		287	-	-
		2,327.00	2,498.50	2,498.50
Total Requirements		1,779,062,078	1,844,495,187	1,889,646,662

Highlights of the Executive Budget Request: (general funds unless noted)

1. Provides \$12,272,743 in FY 08 and \$12,672,333 in FY 09 for the Medicaid fee for services program to cover projected increases for inpatient hospital, nursing home and prescription drug costs for aged, blind and disabled clients.
2. Provides \$4,113,821 in FY 08 and \$5,452,033 in FY 09 to cover reduced federal medical assistance percentage (FMAP) for the Medicaid fee for services program.
3. Provides \$12,681,881 in FY 08 and \$38,831,605 in FY 09 in general funds, and provides \$12,934,753 for FY 08 and \$34,575,074 for FY 09 in federal funds, to cover projected 4% enrollment increases and 5% rate increases for the QUEST managed care health program.
4. Provides \$3,498,469 in FY 08 and \$4,581,922 in FY 09 to cover reduced FMAP for the QUEST managed care health program.

5. Provides \$1,269,182 in FY 08 and FY 09 to cover reduced FMAP for the Home and Community Based Services program, which provides Medicaid waiver services so that disabled adults can live in community settings.
6. Provides \$2,211,960 in FY 08 and FY 09 to increase the Federal Poverty Level to 50% of the 2006 level for temporarily disabled clients.
7. Provides \$6,242,348 in FY 08 and \$6,917,212 in FY 09 for support services for homeless and transitional housing, and 1.00 temporary position to monitor the increase in the homeless programs.
8. Provides \$2,835,000 in FY 08 and \$2,430,000 in FY 09 to fully fund security contracts at housing projects, purchase energy efficient appliances and make repairs/improvements to housing projects.
9. Provides \$288,555 in FY 08 and FY 09 to establish 8.00 permanent Social Services Assistants for new Temporary Assistance to Needy Families (TANF) regulations requiring the State to provide actual verification of each hour of work activity for First-To-Work (FTW) clients. FTW assists able-bodied adults with work incentive and job-readiness programs through partnerships and contracts with public and private agencies.
10. Provides \$3,750,000 in FY 08 to reimburse the Hawaii Public Housing Authority (HPHA) disbursing fund to make accounts whole.
11. Provides \$1,215,000 in FY 08 and FY 09 for substance abuse and mental health treatment programs for high-risk youth at the Hawaii Youth Correctional Facility.
12. Provides \$1,191,058 in FY 08 and FY 09 for the Adult and Community Care Services program for additional housekeeping, laundry, and other elder-care (Chore) services to reflect increased enrollment funded by Act 302, SLH 2006.
13. Provides \$2,000,000 in FY 08 and FY 09 for the Child Protective Services program for recruitment, training and licensing of additional foster parents and resource families, and for on-going supportive services.
14. Provides \$1,834,248 in FY 08 and FY 09 in general funds, and \$497,232 in FY 08 and FY 09 in federal funds to increase the Personal Needs Allowance (PNA) from \$30 to \$50 for individuals and from \$60 to \$100 for couples, who live in nursing homes and adult care homes.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE: **DEPARTMENT OF HUMAN SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	2,325.00*	2,327.00*	2,498.50*	2,498.50*	2,498.4*	2,498.4*	2,498.4*	2,498.4*
PERSONAL SERVICES	117,731,088	128,721,715	128,474,472	128,487,276	128,504	128,504	128,504	128,504
OTHER CURRENT EXPENSES	1,584,165,187	1,650,767,224	1,714,500,378	1,760,316,993	1,841,050	1,910,961	1,986,045	2,066,400
EQUIPMENT	590,741	2,139,926	1,238,337	742,393	741	741	741	741
MOTOR VEHICLE	100,000	100,000	282,000	100,000	100	100	100	100
TOTAL OPERATING COST	1,702,587,016	1,781,728,865	1,844,495,187	1,889,646,662	1,970,395	2,040,306	2,115,390	2,195,745
BY MEANS OF FINANCING								
GENERAL FUND	1,225.34*	1,252.34*	1,311.53*	1,311.53*	1,311.5*	1,311.5*	1,311.5*	1,311.5*
SPECIAL FUND	650,740,911	711,266,939	766,583,533	790,282,501	840,835	872,002	906,382	941,972
OTHER FED. FUNDS	450,000	450,000	450,000	450,000	450	450	450	450
PRIVATE CONTRIB.	1,037.16*	1,035.16*	1,149.47*	1,149.47*	1,149.4*	1,149.4*	1,149.4*	1,149.4*
TRUST FUNDS	971,801,299	1,012,597,811	1,020,116,914	1,041,569,421	1,071,765	1,110,509	1,151,213	1,195,978
INTERDEPT. TRANSFER	10,000	10,000	10,000	10,000	10	10	10	10
REVOLVING FUND	19,008,563							
CAPITAL IMPROVEMENT COSTS	.50*	.50*	.50*	.50*	.5*	.5*	.5*	.5*
PLANS	43,430,874	44,706,209	44,706,209	44,706,209	44,706	44,706	44,706	44,706
DESIGN	62.00*	39.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
CONSTRUCTION	17,145,369	12,697,906	12,628,531	12,628,531	12,629	12,629	12,629	12,629
TOTAL CAPITAL EXPENDITURES	10,700,000	18,315,000	24,000,000	33,500,000	14,900	1,100		
BY MEANS OF FINANCING								
G.O. BONDS	10,700,000	18,315,000	24,000,000	33,500,000	14,900	1,100		
TOTAL POSITIONS	2,325.00*	2,327.00*	2,498.50*	2,498.50*	2,498.40*	2,498.40*	2,498.40*	2,498.40*
TOTAL PROGRAM COST	1,713,287,016	1,800,043,865	1,868,495,187	1,923,146,662	1,985,295	2,041,406	2,115,390	2,195,745

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

	FY 2008	FY 2009
Funding Sources:		
General Obligation Bonds	30,800,000	25,000,000
Total Requirements	30,800,000	25,000,000

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

1. Provides \$800,000 in FY 08 for lump-sum improvements and safety measures at the Hawaii Youth Correctional Facility.
2. Provides \$10,000,000 in FY 08 and \$5,000,000 in FY 09 for elevator modernization at Kuhio Park Terrace, Makua Alii, Banyan Street Manor, Kalanihuia, Kalakaua Homes and Hale Poai.
3. Provides \$20,000,000 in FY 08 and FY 09 for lump-sum statewide non-routine repairs and renovations.

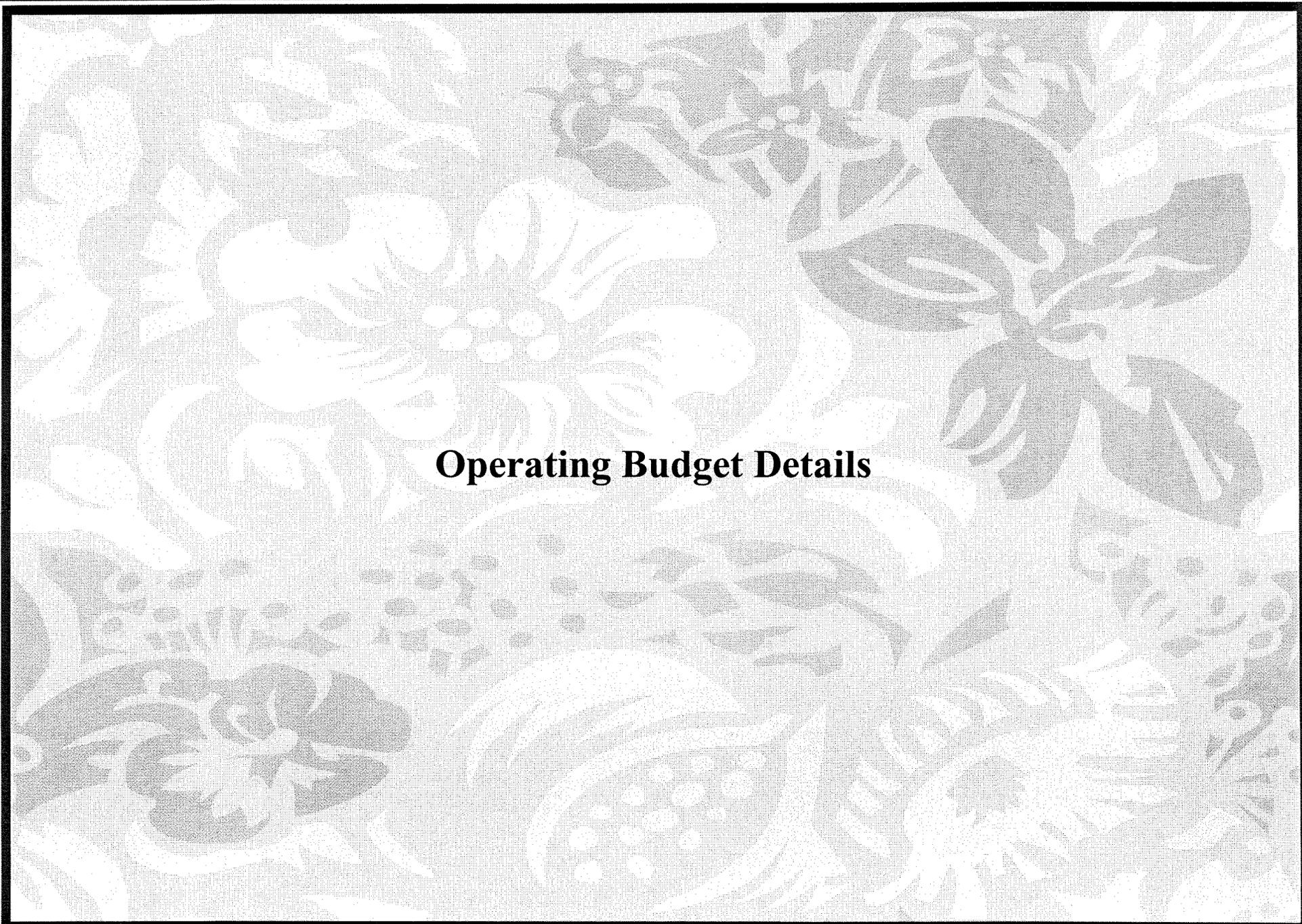
STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

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

REPORT B78
PAGE 271

DEPARTMENT OF HUMAN SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
			COST ELEMENT/MOF											
			PLANS	748	687	1	60							
			LAND	1,786	1,287	499								
			DESIGN	19,638	10,384	854	2,400	3,500	2,500					
			CONSTRUCTION	177,943	104,968	6,545	16,630	27,300	22,500					
			EQUIPMENT	346	295	1	50							
			TOTAL	200,461	117,621	7,900	19,140	30,800	25,000					
			G.O. BONDS	119,205	36,365	7,900	19,140	30,800	25,000					
			OTHER FED. FUN	81,256	81,256									



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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	119.00*	119.00*	122.50*	122.50*	122.5*	122.5*	122.5*	122.5*
PERSONAL SERVICES	6,905,544	7,254,434	7,635,067	7,635,350	7,636	7,636	7,636	7,636
OTHER CURRENT EXPENSES	10,663,383	10,663,383	10,654,404	10,654,404	10,654	10,654	10,654	10,654
TOTAL OPERATING COST	17,568,927	17,917,817	18,289,471	18,289,754	18,290	18,290	18,290	18,290
BY MEANS OF FINANCING								
GENERAL FUND	26.36*	26.36*	27.13*	27.13*	27.1*	27.1*	27.1*	27.1*
OTHER FED. FUNDS	3,859,253	3,967,091	4,009,904	4,010,181	4,010	4,010	4,010	4,010
REVOLVING FUND	92.64*	92.64*	95.37*	95.37*	95.4*	95.4*	95.4*	95.4*
TOTAL POSITIONS	12,379,474	12,620,526	12,949,367	12,949,373	12,950	12,950	12,950	12,950
TOTAL PROGRAM COST	1,330,200	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
TOTAL POSITIONS	119.00*	119.00*	122.50*	122.50*	122.50*	122.50*	122.50*	122.50*
TOTAL PROGRAM COST	17,568,927	17,917,817	18,289,471	18,289,754	18,290	18,290	18,290	18,290

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	119.00*	119.00*	122.50*	122.50*	122.5*	122.5*	122.5*	122.5*
PERSONAL SERVICES	6,905,544	7,254,434	7,635,067	7,635,350	7,636	7,636	7,636	7,636
OTHER CURRENT EXPENSES	10,663,383	10,663,383	10,654,404	10,654,404	10,654	10,654	10,654	10,654
TOTAL OPERATING COST	17,568,927	17,917,817	18,289,471	18,289,754	18,290	18,290	18,290	18,290
BY MEANS OF FINANCING								
GENERAL FUND	26.36*	26.36*	27.13*	27.13*	27.1*	27.1*	27.1*	27.1*
	3,859,253	3,967,091	4,009,904	4,010,181	4,010	4,010	4,010	4,010
OTHER FED. FUNDS	92.64*	92.64*	95.37*	95.37*	95.4*	95.4*	95.4*	95.4*
REVOLVING FUND	12,379,474	12,620,526	12,949,367	12,949,373	12,950	12,950	12,950	12,950
	1,330,200	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
TOTAL POSITIONS	119.00*	119.00*	122.50*	122.50*	122.50*	122.50*	122.50*	122.50*
TOTAL PROGRAM COST	17,568,927	17,917,817	18,289,471	18,289,754	18,290	18,290	18,290	18,290

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. NO. RECEIVING SERVICES AS % NEEDING SERVICES	16	14	14	14	14	14	14	14
2. NO. PLACED AS % RECEIVING SERVICES DURING YR	9	9	9	9	9	9	9	9
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT	27	30	30	30	30	30	30	30
4. AV. COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	3900	3500	3500	3500	3500	3500	3500	3500
5. AV. WKLY EARNINGS AS % OF EARNINGS PRIOR TO SERV	607	650	650	650	650	650	650	650
PROGRAM TARGET GROUPS								
1. # PERSONS W DISABILITIES WHO COULD BENEFIT FR V R	85000	85000	85000	85000	85000	85000	85000	85000
PROGRAM ACTIVITIES								
1. NO. OF APPLICATIONS PROCESSED	2704	2500	2500	2500	2500	2500	2500	2500
2. NO. OF VOC. REHAB. PLANS DEVELOPED	1408	1400	1400	1400	1400	1400	1400	1400
3. NO. IN REHABILITATION PROGRAMS	7712	7000	7000	7000	7000	7000	7000	7000
4. NO. OF SUCCESSFUL JOB PLACEMENTS	698	700	700	700	700	700	700	700
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	11,256	11,256	11,256	11,256	11,256	11,256	11,256	11,256
TOTAL PROGRAM REVENUES	11,256	11,256	11,256	11,256	11,256	11,256	11,256	11,256
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	11,016	11,016	11,016	11,016	11,016	11,016	11,016	11,016
ALL OTHER FUNDS	240	240	240	240	240	240	240	240
TOTAL PROGRAM REVENUES	11,256	11,256	11,256	11,256	11,256	11,256	11,256	11,256

A. Statement of Program Objectives

To enable those with disabilities to achieve employment by providing them vocational rehabilitation services.

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

The budget request for the FB 2007-2009 includes a request to bring into the budget four (3.50 F.T.E.) permanent positions including a full-time Rehabilitation Teacher for the Blind III to assist individuals who are blind, visually impaired, or deaf-blind to acquire computer-access technology skills; a full-time Social Assistant IV and a half-time Social Service Aid III to support rehabilitation counselors who are assisting individuals who are deaf, hard of hearing, or deaf-blind to prepare for, secure, retain or regain employment; and a Vocational Rehabilitation Specialist (VRS) V to conduct statewide planning, development and evaluation of service delivery to individuals with disabilities in achieving gainful employment. This VRS V will be primarily responsible to recruit and train past and current VR clients, in coordination with the State Rehabilitation Council, to become effective partners in improving the quality of the VR client service delivery system, client satisfaction, informed choice, and quality employment outcomes. This request complies with the Rehabilitation Act to maximize employment, economic self-sufficiency, independence, and inclusion and full integration of individuals with disabilities in their rehabilitation.

C. Description of Activities Performed

1. Applications Processed – The counselors review applications and accept or reject an applicant after medical, social, psychological and other diagnostic assessments are conducted to determine if an individual with a disability is eligible for services.
2. Vocational Rehabilitation Plans Developed – Once an applicant is accepted, the client and the counselor conduct a thorough vocational assessment and develop an individualized plan for employment to achieve a specific employment outcome that is selected by the individual consistent with the

individual's unique strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice.

3. Vocational Rehabilitation – The applicant receives one or a combination of the following services: diagnostic assessment, counseling and guidance, medical treatment, rehabilitation technology, training, and job-related services to assist the individual with a disability to achieve an employment outcome.
4. Job Placement – The program defines this as a disabled client who has successfully remained on the job for 90 days or more and whose case has been closed as successfully rehabilitated.

D. Statement of Key Policies Pursued

The agency will give priority to those individuals with the most significant disabilities.

The Vocational Rehabilitation Program will work in partnership with the community, its State Rehabilitation Council and the State and Local Workforce Development Councils to more effectively assist a greater number of individuals with disabilities to prepare for and obtain employment. The Vocational Rehabilitation program will assist its professional staff to become qualified rehabilitation counselors by achieving a Master's Degree in Rehabilitation Counseling in accordance with the program's Comprehensive System for Personnel Development.

E. Identification of Important Program Relationships

For persons with disabilities who are potentially employable, the VR program provides a wide range of services and is concerned with all phases from assessment and treatment of the disability through training, job placement and follow-up. Working agreements with the Department of Health and the Department of Labor aid in avoiding duplication of effort and for mutual referrals for specific services.

An agreement between the Division of Vocational Rehabilitation and the Benefit, Employment and Support Services Division exists to provide vocational

rehabilitation services to disabled public assistance recipients so that they achieve economic self-sufficiency.

A working agreement between the Department of Education and the Division of Vocational Rehabilitation is in effect to provide students with disabilities with opportunities to develop vocational skills and competencies.

F. Description of Major External Trends Affecting the Program

1. Greater demands are being made by advocacy groups for the disabled for expansion of services, especially to the most significantly disabled. Congress passed the Americans with Disabilities Act in 1990 and the Workforce Investment Act of 1998, which has created more requirements for access and collaboration among vocational training and employment programs.
2. Greater demands on the program to serve persons with the most significant disabilities, assisting them to make informed choices consistent with their unique strengths, resources, priorities, concerns, abilities, capabilities, and interests to achieve economic self-sufficiency. This will place more emphasis on how we train our staff and how we serve our clients. We need to constantly improve the quality of service. Even as we are expected to serve those with the most significant disabilities, we are expected to serve them with a higher level of quality.
3. Persons with disabilities want to achieve the maximum level of self-sufficiency. With the high cost of living in Hawaii, the program must learn what kinds of services and what kinds of jobs will help our clients achieve self-sufficiency, to the extent they are capable. There will have to be greater investment in client education and training. This will increase the time to complete the program and the cost of each person's program.
4. The economy. Private sector employers have reduced their workforce while focusing on increased staff effectiveness. They continue to expand the roles

and responsibilities of employees, expecting each to do more. It takes longer to prepare clients for these increased demands.

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

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

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

H. Discussion of Program Revenues

The program is funded by a combination of state general funds and various federal grants.

I. Summary of Analysis Performed

None.

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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	2,205.00*	2,207.00*	2,375.00*	2,375.00*	2,374.9*	2,374.9*	2,374.9*	2,374.9*
PERSONAL SERVICES	110,731,096	121,373,954	120,737,169	120,749,667	120,766	120,766	120,766	120,766
OTHER CURRENT EXPENSES	1,573,498,760	1,640,100,797	1,703,842,930	1,749,659,545	1,830,393	1,900,304	1,975,388	2,055,743
EQUIPMENT	590,741	2,139,926	1,238,337	742,393	741	741	741	741
MOTOR VEHICLE	100,000	100,000	282,000	100,000	100	100	100	100
TOTAL OPERATING COST	1,684,920,597	1,763,714,677	1,826,100,436	1,871,251,605	1,952,000	2,021,911	2,096,995	2,177,350
BY MEANS OF FINANCING								
GENERAL FUND	1,197.98*	1,224.98*	1,283.40*	1,283.40*	1,283.4*	1,283.4*	1,283.4*	1,283.4*
SPECIAL FUND	646,784,166	707,203,477	762,468,349	786,167,017	836,720	867,887	902,267	937,857
OTHER FED. FUNDS	450,000	450,000	450,000	450,000	450	450	450	450
PRIVATE CONTRIB.	944.52*	942.52*	1,054.10*	1,054.10*	1,054.0*	1,054.0*	1,054.0*	1,054.0*
TRUST FUNDS	959,421,825	999,977,285	1,007,167,547	1,028,620,048	1,058,815	1,097,559	1,138,263	1,183,028
INTERDEPT. TRANSFER	10,000	10,000	10,000	10,000	10	10	10	10
REVOLVING FUND	19,008,563							
CAPITAL IMPROVEMENT COSTS	.50*	.50*	.50*	.50*	.5*	.5*	.5*	.5*
PLANS	43,430,874	44,706,209	44,706,209	44,706,209	44,706	44,706	44,706	44,706
DESIGN	62.00*	39.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
CONSTRUCTION	15,815,169	11,367,706	11,298,331	11,298,331	11,299	11,299	11,299	11,299
TOTAL CAPITAL EXPENDITURES	10,700,000	18,315,000	24,000,000	33,500,000	14,900	1,100		
BY MEANS OF FINANCING								
G.O. BONDS	10,700,000	18,315,000	24,000,000	33,500,000	14,900	1,100		
TOTAL POSITIONS	2,205.00*	2,207.00*	2,375.00*	2,375.00*	2,374.90*	2,374.90*	2,374.90*	2,374.90*
TOTAL PROGRAM COST	1,695,620,597	1,782,029,677	1,850,100,436	1,904,751,605	1,966,900	2,023,011	2,096,995	2,177,350

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-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	451.50*	451.50*	544.50*	544.50*	544.5*	544.5*	544.5*	544.5*
PERSONAL SERVICES	20,330,927	24,382,755	24,333,296	24,335,908	24,337	24,337	24,337	24,337
OTHER CURRENT EXPENSES	27,629,242	33,294,472	38,479,472	38,579,472	38,580	38,580	38,580	38,580
EQUIPMENT	137,290	137,290	137,290	137,290	137	137	137	137
MOTOR VEHICLE	100,000	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	48,197,459	57,914,517	63,050,058	63,152,670	63,154	63,154	63,154	63,154
BY MEANS OF FINANCING	264.44*	264.44*	294.69*	294.69*	294.7*	294.7*	294.7*	294.7*
GENERAL FUND	21,057,140	22,848,089	25,265,841	25,368,446	25,369	25,369	25,369	25,369
SPECIAL FUND	450,000	450,000	450,000	450,000	450	450	450	450
OTHER FED. FUNDS	187.06*	187.06*	249.81*	249.81*	249.8*	249.8*	249.8*	249.8*
TOTAL POSITIONS	451.50*	451.50*	544.50*	544.50*	544.50*	544.50*	544.50*	544.50*
TOTAL PROGRAM COST	48,197,459	57,914,517	63,050,058	63,152,670	63,154	63,154	63,154	63,154

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % CAN REPTS FOR INVEST ENTERED IN CPSS W/IN 48 HRS	90	90	90	90	90	90	90	90
2. % CHDN W/CONFRMD CAN W/NO PRIOR RPT OF CAN W/IN YR	92	92	92	92	92	92	92	92
3. %FAM REC CWS/OTH SVS FOR CHDN SUBSEQ TO CONFMD CAN	100	100	100	100	100	100	100	100
4. %CHDN IN OUT-OF-HOME CARE W/NO CAN WHEN OUT OF HOM	97	97	97	97	97	97	97	97
5. % CHDN EXITING OOH CARE TO PERM ADOPT/GUARDN HOMES	25	25	25	25	25	25	25	25
PROGRAM TARGET GROUPS								
1. CHDRN W/ REPTS OF CAN ASSIGNED FOR INVESTIGTN	6500	6500	6500	6500	6500	6500	6500	6500
2. CHDRN W/CONFRMD ABUSE W/REPTD RECURNCE W/IN 12 MON	150	150	150	150	150	150	150	150
3. CHDRN W/REPORTS OF CAN WHILE IN OUT-OF-HOME CARE	140	140	140	140	140	140	140	140
4. CHDRN IN OOH CARE W/GOAL OF REUNIFICATION	1850	1850	1850	1850	1850	1850	1850	1850
5. CHDRN FOR WHOM PERM CUST AWRDED NEEDG PERM HOMES	350	350	350	350	350	350	350	350
6. CHDRN FOR WHOM PERM CUST AWRDED NEEDG ADOPTN SVS	450	450	450	450	450	450	450	450
7. CHDRN IN OOH CARE CHNGD PLACMT W/IN 1 YR OF PLACMT	1000	1000	1000	1000	1000	1000	1000	1000
8. CHDRN IN OOH CARE PLACED IN GRP HOMES OR INSTITS	125	125	125	125	125	125	125	125
9. CHDRN ELIGIBLE FOR TITLE IV-E SERVICES	2500	2500	2500	2500	2500	2500	2500	2500
10. # YOUTHS AGED 12-18 REQUIRG INDEP LIVING PREP SVS	1000	1000	1000	1000	1000	1000	1000	1000
PROGRAM ACTIVITIES								
1. NUMBER OF CAN INVESTIGATIONS COMPLETED	6500	6500	6500	6500	6500	6500	6500	6500
2. # CAN REPTS W/ABUSE/NEGL/THREAT HARM AFTER INVSTGN	3600	3600	3600	3600	3600	3600	3600	3600
3. CHDRN W/COURT LEGAL STATUS OF FAM SUPVSN/FOST CUST	1600	1600	1600	1600	1600	1600	1600	1600
4. NO. OF CHILDREN PROVIDED CWS SERVICES	10500	10500	10500	10500	10500	10500	10500	10500
5. NO. CHDRN IN OOH CARE PROV FAM FOSTER CARE SVS	4100	4100	4100	4100	4100	4100	4100	4100
6. NO. OF LICENSED FAMILY FOSTER BOARDING HOMES	2500	2500	2500	2500	2500	2500	2500	2500
7. CHDN PERM CUST OBTAINED W/IN 1YR OF INIT OOH PLCMT	175	175	175	175	175	175	175	175
8. NO. OF CHDRN PROVIDED PERMANENT PLACEMENT SERVICES	500	500	500	500	500	500	500	500
9. NO. OF CHDRN FOR WHOM ADOPTION IS COMPLETED	320	320	320	320	320	320	320	320
10. #YOUTHS AGED 12-18 PROVIDED INDEP LIVING PREP SVCS	300	300	300	300	300	300	300	300
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	406	406	406	406	406	406	406	406
REVENUE FROM OTHER AGENCIES: FEDERAL	35,605	35,606	35,606	35,606	35,606	35,606	35,606	35,606
TOTAL PROGRAM REVENUES	36,011	36,012	36,012	36,012	36,012	36,012	36,012	36,012
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	36,011	36,012	36,012	36,012	36,012	36,012	36,012	36,012
TOTAL PROGRAM REVENUES	36,011	36,012	36,012	36,012	36,012	36,012	36,012	36,012

A. Statement of Program Objective

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

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

Not applicable.

C. Description of Activities Performed

For children exposed to abuse/neglect or threat of harm from their families, the range of services include assessment and crisis intervention; child abuse/neglect investigation; case management; permanency planning and adoption; and licensing of foster homes and child placing organizations.

D. Statement of Key Policies Pursued

1. Chapter 346-14(2), Hawaii Revised Statutes (HRS), Establish, extend and strengthen services for the protection and care of abused and neglected children.
2. Chapter 346-17, HRS, Authority over and investigation of child placing organizations, child caring institutions, and family foster homes.
3. Chapter 350, HRS, Child Abuse and Chapter 587, 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.

E. Identification of Important Program Relationships

Within DHS, the most critical linkages are with the following Department programs: HMS 201 - Temporary Assistance to Needy Families; HMS 230 - Health Care Payments; HMS 303 - Child Out-of-Home Payments; HMS 502 - Youth Services Program; and HMS 901 - General Support for Social Services.

Linkages with other state agencies include: Department of Health; Judiciary - Family Court; Department of Education; and Department of Attorney General. County level relationships include the police and medical examiners. At the federal level there is the Department of Health and Human Services, Office of State Programs.

F. Description of Major External Trends Affecting the Program

1. Following the Federal Child and Family Service Review (CFSR) in July 2003, the Department of Human Services (DHS) completed a federally approved Program Improvement Plan (PIP) which implemented aggressive systemic changes to increase positive outcomes for children in the areas of safety, permanency, and well being. One of the major strategies includes providing families with voluntary case management and family strengthening services, when appropriate, as an alternative response to child abuse/neglect reports. This allows families to receive supportive services even when the basis of the report is not the safety of the child. Hawaii's next Child and Family Services Review is scheduled for 2009.
2. Statewide the number of reports confirmed for child abuse/neglect has decreased from 5,575 in FY 2001 to 4,193 in FY 2006. The number of Child Welfare Services (CWS) cases that are active with the Department has also decreased from 6,538 at the end of FY 2005 to 5,686 at the end of FY 2006.
3. An estimated 85% of child abuse and neglect cases involve substance abuse.
4. We are continuing our efforts to increase community participation in planning service provision, and to coordinate service planning and provision with other state agencies and community stakeholders.

5. The Department continues to prioritize the placement of children in homes of relatives or homes familiar to the child. This trend has increased the number of individual foster homes that require licensing, re-licensing and monitoring, without a significant increase in the number of available bedspaces.
6. There continues to be a shortage of foster and permanent homes for infants who have been drug exposed, teenagers, and sibling groups.

G. Discussion of Cost, Effectiveness and Program Size Data

DHS continues to provide a range of services directed at preserving the family unit and helping children remain in their own homes. With the passage of the federal Adoption and Safe Families Act of 1997, which promotes timely permanent placement for children in foster care by shortening deadlines for permanency hearings, DHS is also maintaining concurrent efforts to place children in adoptive and other permanent placements. The current level of personnel and services in CWS must, at a minimum, be maintained to ensure sufficient availability of timely, quality services to client families.

H. Discussion of Program Revenues

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

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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	24.00*	24.00*	42.00*	42.00*	42.0*	42.0*	42.0*	42.0*
PERSONAL SERVICES	2,058,695	2,244,820	2,250,498	2,250,757	2,252	2,252	2,252	2,252
OTHER CURRENT EXPENSES	4,712,178	5,507,477	5,507,477	5,507,477	5,507	5,507	5,507	5,507
TOTAL OPERATING COST	6,770,873	7,752,297	7,757,975	7,758,234	7,759	7,759	7,759	7,759
BY MEANS OF FINANCING								
GENERAL FUND	23.00*	23.00*	26.07*	26.07*	26.1*	26.1*	26.1*	26.1*
	1,123,902	1,247,674	1,245,650	1,245,908	1,246	1,246	1,246	1,246
OTHER FED. FUNDS	1.00*	1.00*	15.93*	15.93*	15.9*	15.9*	15.9*	15.9*
	5,646,971	6,504,623	6,512,325	6,512,326	6,513	6,513	6,513	6,513
TOTAL POSITIONS	24.00*	24.00*	42.00*	42.00*	42.00*	42.00*	42.00*	42.00*
TOTAL PROGRAM COST	6,770,873	7,752,297	7,757,975	7,758,234	7,759	7,759	7,759	7,759

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % REGULATED CC FACILIT NO CONFRMD RPTS INJ/ABU/NEG	99	99	99	99	99	99	99	99
PROGRAM TARGET GROUPS								
1. NUMBER OF DHS LICENSED CHILD CARE PROVIDERS	975	975	975	975	975	975	975	975
PROGRAM ACTIVITIES								
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS	55	55	55	55	55	55	55	55
2. NUMBER OF LICENSED PROVIDERS	1470	1470	1470	1470	1470	1470	1470	1470
3. NO. OF CHILD CARE SLOTS AVAILABLE DUE TO LICENSING	21121	21121	21121	21121	21121	21121	21121	21121
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	5,428	5,381	5,256	5,256	5,256	5,256	5,256	5,256
TOTAL PROGRAM REVENUES	5,428	5,381	5,256	5,256	5,256	5,256	5,256	5,256
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	5,428	5,381	5,256	5,256	5,256	5,256	5,256	5,256
TOTAL PROGRAM REVENUES	5,428	5,381	5,256	5,256	5,256	5,256	5,256	5,256

A. Statement of Program Objectives

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

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

Requested to convert all temporary positions to permanent in order to provide stability in staffing to the child care program.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

Chapter 346-14, Hawaii Revised Statutes and Hawaii Administrative Rules Chapter 17-798 provide the basis for the subsidies and support services and Chapters 17-891.1, 17-892.1, 17-895 and 17-896 provide the statutory and administrative base for the regulatory activities.

E. Identification of Important Program Relationships

Close coordination is maintained with the following DHS programs: HMS 301, Child Welfare Services and HMS 236, Eligibility Determination & Employment Related Services. In addition, CCCH coordinates with other community child care programs including HeadStart, the Kamehameha Schools Early

Education Program, PATCH (Resource and Referral Services), the Department of Education, the Department of Health, Alu Like, the University of Hawaii, and the community colleges.

F. Description of Major External Trends Affecting the Program

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

Recruitment, development and retention of qualified child care staff remains problematic in most areas of the state. A major contributing factor is low teacher salaries that deters interested and qualified personnel from remaining or entering the child care profession. The high rate of turnover among 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

There are approximately 80,000 children between the ages of 0-5 years who are estimated to need child care. Yet there were only 36,456 regulated spaces available in 1,220 family child care homes or group child care centers in FY 06. The unmet need crosses all ages of children; however, the greatest need is for programs for infants and toddlers. The supply of these programs is very limited and the cost to operate them is between \$500 and \$800 per month, far in excess of most of Hawaii's families' ability to pay. The Department has responded to this crisis by: 1) increasing the child care subsidy rate from \$475 to \$700 for infants and toddlers and preschool rates from \$425 to \$475 to enable the eligible families to meet their child care

needs; 2) issuing \$677,000.00 in FY06 in quality incentive payments to preschools to allow them to increase the quality of care that they provide as well as for increasing the numbers of children that they can care for; and 3) conducting a pilot project whereby 90 preschool staff are now waived into teacher positions to allow preschools to continue to meet the licensing standards and increase their enrollment. Through these efforts an estimated 600 additional slots have been created statewide.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

The child care system of the nation is continuing to be in crisis. The number of child care resources is far below the need and demand for care. Families are experiencing extreme difficulty in meeting the cost of child care even when child care resources are located. Meanwhile, child care providers are unable to expand or maintain their child care business without fee or salary increases to attract qualified staff or to meet other expenses. The Department has initiated a provider incentive program and staff qualification waiver program to enable child care providers to create more slots and attract

qualified staff. In FY06 the Department: 1) issued \$677,000.00 in quality incentive payments to preschools to allow increasing the quality of care that they provide to children as well as increasing the numbers of children that they can care for; and 2) conducted a pilot project whereby 90 preschool staff are now waived into teacher positions to allow preschools to continue to meet the licensing standards and increase their enrollment. Through these efforts an estimated 600 additional slots have been created statewide.

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

CCCH targets employed parents, parents in education or training programs, or children in need of child care for protective service reasons. In FY 06, the Department issued approximately \$37 million in child care subsidies through direct subsidies and contracted care, for an average of 16,043 children per month.

The licensing efforts target family child care providers and group child care centers and homes which can accommodate more child care slots. Thus, the regulatory services increase the resources in the community and reduce the wait list for child care.

Regulatory activities also minimize abuse and neglect of children in child care facilities by ensuring minimum health and safety standards. Child care expansion efforts are desperately needed to support Hawaii's families towards personal and financial self-sufficiency and to ensure its children safe and healthy development.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	57,894,523	64,911,679	64,911,679	64,911,679	64,912	64,912	64,912	64,912
TOTAL OPERATING COST	57,894,523	64,911,679	64,911,679	64,911,679	64,912	64,912	64,912	64,912
BY MEANS OF FINANCING								
GENERAL FUND	39,908,053	44,816,013	44,816,013	44,816,013	44,816	44,816	44,816	44,816
OTHER FED. FUNDS	17,986,470	20,095,666	20,095,666	20,095,666	20,096	20,096	20,096	20,096
TOTAL POSITIONS	57,894,523*	64,911,679*	64,911,679*	64,911,679*	64,912*	64,912*	64,912*	64,912*
TOTAL PROGRAM COST	57,894,523	64,911,679	64,911,679	64,911,679	64,912	64,912	64,912	64,912

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. %CHDN OOH RETURN TO FAM W/IN 12 MON OF OOH PLCMT	82	82	82	82	82	82	82	82
2. %CHDN RET TO FAM DO NOT NEED OOH CARE W/IN 12 MON	95	95	95	95	95	95	95	95
3. %CHDN IN OUT-OF-HOME CARE PLACED IN FAM FOST HMS	87	87	87	87	87	87	87	87
4. %CHDN IN OOH CARE W/=OR<2 PLCMT CHGS W/IN 12 MON	85	85	85	85	85	85	85	85
5. %ELIG CHDN IN OOH CARE REQRG & RECVG BOARD PAYMTS	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. # CHDRN IN OUT-OF-HOME CARE ELIG FOR BOARD PAYMTS	5400	5400	5400	5400	5400	5400	5400	5400
PROGRAM ACTIVITIES								
1. #CHDRN PROV PYMTS FOR RELATIVE/NON-REL FOSTER CARE	4400	4400	4400	4400	4400	4400	4400	4400
2. # CHDRN PROVIDED PAYMTS FOR EMERGENCY SHELTER CARE	850	850	850	850	850	850	850	850
3. # CHDRN PROVIDED PAYMENTS FOR HIGHER EDUCATION	80	80	80	80	80	80	80	80
4. # CHDRN PROVIDED PAYMENTS FOR PERMANENCY ASSISTNCE	775	775	775	775	775	775	775	775
5. # CHDRN PROVIDED PAYMENTS FOR ADOPTION ASSISTANCE	1750	1750	1750	1750	1750	1750	1750	1750
6. # CHDRN PROVIDED PAYMENTS FOR BOARD RELATED SVCS	3750	3750	3750	3750	3750	3750	3750	3750
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	17,986	20,096	20,096	20,096	20,096	20,096	20,096	20,096
TOTAL PROGRAM REVENUES	17,986	20,096	20,096	20,096	20,096	20,096	20,096	20,096
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	17,986	20,096	20,096	20,096	20,096	20,096	20,096	20,096
TOTAL PROGRAM REVENUES	17,986	20,096	20,096	20,096	20,096	20,096	20,096	20,096

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 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)

The program request for FY 08 and FY 09 is the same as the amounts budgeted in general and federal funds for FY 07. The request will allow the program to make board and board-related payments to meet the projected costs for children who are removed from their family home for their safety due to harm or threatened harm from their family members.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

Chapter 346, Hawaii Revised Statutes (HRS), and Chapter 17-828, Hawaii Administrative Rules (HAR) provide the basis for reimbursement for living costs of children in care. In addition, 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; Chapter 587,

HRS, and Chapters 17-920.1, 17-943.1, 17-944.1 and 17-945 HAR provide the basic guidelines for the involvement of the caregivers in planning and implementing the plan of service for children in care. Title IV-E provides federal reimbursement for board paid for eligible children.

E. Identification of Important Program Relationships

Close coordination must be maintained with the following Department of Human Services (DHS) programs: HMS 301 - Child Welfare Services; HMS 901 – General Support for Social Services; HMS 201 - Temporary Assistance to Needy Families; HMS 401 - Health Care Payments; HMS 501 – In-Community Youth Programs; and the Administrative Appeals Office.

Other State agencies requiring coordination: Department of Health, Judiciary - Family Courts, Department of Education, and Attorney General's Office.

Federal coordination: Department of Health and Human Services, Office of State Programs.

The program also works closely with private child-placing and child-caring organizations and various committees and advocacy groups in the community.

F. Description of Major External Trends Affecting the Program

During the past several years, the problem of child abuse and neglect has grown in complexity and seriousness. This resulted in an increase in the total number of children who are placed outside of the family home and for whom the Department makes board and client related payments. Following the Federal Child and Family Service Review (CFSR) in July 2003, the Department implemented aggressive systemic changes in 2005 and 2006 under the federally approved Program Improvement Plan (PIP) to increase positive outcomes for children in the areas of safety, permanency, and well being. These changes have resulted in a decrease in the number of children entering foster care compared to recent years. However, these

changes and their impact are still too new to have established a “trend.” Additionally, passage of revisions to the Child Abuse and Treatment Act and the Adoption and Safe Families Act has enacted additional statutory requirements which the Department must meet to be eligible for federal funds.

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

The Department continues to experience an increase in the number of children for whom adoption assistance and adoption assistance difficulty-of-care payments must be made. The number of children becoming eligible has out-paced the number of children who are exiting care. This is the largest single component of HMS 303 and has grown from \$8,580,638 in FY 01 to \$13,535,997 in FY 03. This growth is reflective of the general trend throughout the nation. A study conducted under contract to the Assistant Secretary of Planning and Evaluation, US Department of Health and Human Services found that the number of children receiving adoption assistance will continue to grow to the point where it will exceed the number of children in foster care.¹ Similarly, the cost of funding this program will continue to increase.

H. Discussion of Program Revenue

Federal revenues include: Title IV-B, Child Welfare Services funds, and Title IV-E, foster care maintenance payments and adoption assistance matching funds. The program plans to cover the projected increases in expenditures through a combination of general and federal fund increases and by accessing available TANF funding for eligible clients. 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.

¹ “Growth in the Adoption Population”, for the *Issue Papers on Foster Care and Adoption* series.
<http://www.aspe.hhs.gov/hsp/fostercare-issues02/adoption/index.htm>

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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	61,943,778	56,662,565	56,662,565	56,662,565	56,663	56,663	56,663	56,663
TOTAL OPERATING COST	61,943,778	56,662,565	56,662,565	56,662,565	56,663	56,663	56,663	56,663
BY MEANS OF FINANCING								
GENERAL FUND	22,411,811	22,411,811	22,411,811	22,411,811	22,412	22,412	22,412	22,412
OTHER FED. FUNDS	39,531,967	34,250,754	34,250,754	34,250,754	34,251	34,251	34,251	34,251
TOTAL POSITIONS	61,943,778*	56,662,565*	56,662,565*	56,662,565*	56,663*	56,663*	56,663*	56,663*
TOTAL PROGRAM COST	61,943,778	56,662,565	56,662,565	56,662,565	56,663	56,663	56,663	56,663

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % FTW PARTCPNTS EMPL/TRNG DUE TO CHLD CARE SUBSIDS	38	38	38	38	38	38	38	38
2. % ELG NON-WELF FAM REC CC SUBSID TO MNTN EMPL/TRNG	18	18	18	18	18	18	18	18
PROGRAM TARGET GROUPS								
1. NUMBER OF CASH SUPPORT RECIPIENTS WITH CHILDREN								
2. # LOW-INCM NON-CASH SPPT FAM APPLYNG FOR CC SUBSID	9000	9000	9000	9000	9000	9000	9000	9000
PROGRAM ACTIVITIES								
1. NO. FTW CHILDREN RECEIVNG DHS CHILD CARE SUBSIDIES	41000	41000	41000	41000	41000	41000	41000	41000
2. NO. NON-WELFARE CHILDREN RCVNG DHS CC SUBSIDIES								
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	39,532	39,532	39,532	39,532	39,532	39,532	39,532	39,532
TOTAL PROGRAM REVENUES	39,532	39,532	39,532	39,532	39,532	39,532	39,532	39,532
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	39,532	39,532	39,532	39,532	39,532	39,532	39,532	39,532
TOTAL PROGRAM REVENUES	39,532	39,532	39,532	39,532	39,532	39,532	39,532	39,532

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.

B. Description of Request and Compliance with Act 263, SLH 1994

No request for additional resources in FB 08 and 09.

It is the experience of the department that the State infrastructure for welfare payment programs is vastly superior to that available in the private sector. In past Act 90 analyses, we have noted that the cost of re-creating payment systems is enormously costly. Also, private vendors lack historical and current program knowledge that permits line units to function in a cost-effective manner. We therefore believe that it is more cost effective for this program to be maintained within the department.

C. Description of Activities Performed

The Child Care Connection Hawaii (CCCH) Program provides child care subsidies and support services to eligible families. CCCH targets employed parents, or parents in education or training programs, or children in need of child care for protective service reasons. In FY 06, the Department issued approximately \$37 million for an average of 16,043 children per month.

D. Statement of Key Policies Pursued

Chapter 346-14, Hawaii Revised Statutes and Hawaii Administrative Rules Chapter 17-798.1 provide the basis for the subsidies and support services and Chapters 17-891.1, 17-892.1, 17-895 and 17-896 provide the statutory and administrative base for the regulatory activities.

E. Identification of Important Program Relationships

Close coordination is maintained with the following DHS programs: HMS 301, Child Welfare Services; HMS 236, Eligibility Determination & Employment Related Services; and HMS 302, Child Care Services. In addition, CCCH

coordinates with other community child care programs including HeadStart, the Kamehameha Schools Early Education Program, Patch (Resource and Referral Services), the Department of Education, the Department of Health, the Department of the Attorney General, Alu Like, the University of Hawaii, and the community college system.

F. Description of Major External Trends Affecting the Program

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

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

The high cost of facilities also contributes to the cost of care.

The pre-kindergarten and school readiness are the other two key issues the Department is focusing on currently. There is also an increase in the quality child care initiatives.

G. Discussion of Cost, Effectiveness and Program Size Data

There are approximately 80,000 children between the ages of 0-5 years who are estimated to need child care. Yet there were only 36,456 regulated spaces available in 1,220 family child care homes or group child care centers in FY 06. The unmet need crosses all ages of children; however, the greatest need is for programs for infants and toddlers. The supply of these programs is very limited and the cost to operate them is between \$500 and \$800 per month, far in excess of most of Hawaii's families' ability to pay. The Department has responded to this crisis by: 1) increasing the child care subsidy rate from \$475

to \$700 for infants and toddlers and preschool rates from \$425 to \$475 to enable the eligible families to meet their child care needs; 2) issued \$677,000.00 in FY06 in quality incentive payments to preschools to allow them to increase the quality of care that they provide as well as for increasing the numbers of children that they can care for; and 3) conducting a pilot project whereby 90 preschool staff are now waived into teacher positions to allow preschools to continue to meet the licensing standards and increase their enrollment. Through these efforts an estimated 600 additional slots have been created statewide.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

The number of child care resources is far below the need and demand for care. Families are experiencing extreme difficulty in meeting the cost of child care even when child care resources are located. Meanwhile, child care providers are unable to expand or maintain their child care business without fee or salary increases to attract qualified staff or to meet other expenses. The Department has initiated a provider incentive program and staff qualification waiver program to enable child care providers to create more slots and attract qualified staff.

For FY06, the Department: 1) issued \$677,000.00 in quality incentive payments to preschools to allow increasing the quality of care that they provide to children as well as increasing the numbers of children that they can care for; and 2) conducted a pilot project whereby 90 preschool staff are now waived into teacher positions to allow preschools to continue to meet the licensing standards and increase their enrollment. Through these efforts an estimated 600 additional slots have been created statewide.

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

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

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-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	21.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
PERSONAL SERVICES	1,093,402	1,245,593	1,269,996	1,270,253	1,270	1,270	1,270	1,270
OTHER CURRENT EXPENSES	4,564,668	2,420,111	13,105,039	13,105,039	13,105	13,105	13,105	13,105
TOTAL OPERATING COST	5,658,070	3,665,704	14,375,035	14,375,292	14,375	14,375	14,375	14,375
BY MEANS OF FINANCING								
GENERAL FUND	21.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	1,173,259	1,462,591	9,204,187	9,204,444	9,204	9,204	9,204	9,204
OTHER FED. FUNDS	4,484,811	2,203,113	5,170,848	5,170,848	5,171	5,171	5,171	5,171
TOTAL POSITIONS	21.00*	21.00*	21.00*	21.00*	21.00*	21.00*	21.00*	21.00*
TOTAL PROGRAM COST	5,658,070	3,665,704	14,375,035	14,375,292	14,375	14,375	14,375	14,375

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. INC IN NO. IDENTIFIABLE YOUTH SVCS AVAIL BY DISTRCT	70	70	70	81	93	107	123	141
2. INCREASE IN NO. OF YOUTH RECVNG SVCS IN DISTRICTS	5	5	5	5	5	5	5	5
3. REDUCTN IN NO. YOUTH REQUIRING INCARCERATN AT HYCF	2	2	2	2	2	2	2	2
PROGRAM TARGET GROUPS								
1. YOUTH AGES 5 TO 21	271707	273365	275035	276710	278398	280096	281805	283524
PROGRAM ACTIVITIES								
1. NO. OF SERVICES IN THE CONTINUUM OF SVCS TO YOUTH	70	70	70	70	70	70	70	70
2. NO. OF COMMUNITY-BASED ALTERNATIVES TO INCARCERATN	15	15	15	16	17	18	19	20
3. NUMBER OF YOUTH RECEIVING PROGRAM SERVICES	4500	4500	4500	4500	4500	4500	4500	4500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,488	4,186	3,299	1,779	1,779	1,779	1,779	1,779
CHARGES FOR CURRENT SERVICES	1	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	4,489	4,188	3,301	1,781	1,781	1,781	1,781	1,781
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1	2	2	2	2	2	2	2
SPECIAL FUNDS	4,488	4,186	3,299	1,779	1,779	1,779	1,779	1,779
TOTAL PROGRAM REVENUES	4,489	4,188	3,301	1,781	1,781	1,781	1,781	1,781

A. Statement of Program Objectives

To provide a continuum of services and programs for at-risk youth statewide and enhance program effectiveness and efficiency by formulating policies, executive direction/planning, budgeting/program operations oversight, personnel support services, and other administrative services.

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

- Transfer funds and program activities from HMS 502 and HMS 503RB to HMS 501.
- Transfer out risk management expenses of \$1,200 to DAGS.
- Request of \$2,600,000 to expand the Safe House group home program to Kauai, Oahu, and Maui.
- Request of \$1,215,000 for substance abuse and mental health treatment beds for high-risk youth.

C. Description of Activities Performed

The purpose of the 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." OYS is also "responsible for program planning and development, intake/assessment, oversight, as well as consultation, technical assistance, and staff training relating to the delivery of services."

The OYS funds, with both federal and state dollars, a variety of programs and services ranging from prevention to institutional aftercare, and the administration of the Hawaii Youth Correctional Facility. The mission of the YSC is to provide a safe environment and a central focus where all at-risk youth can develop competencies that foster resiliency and enable them to achieve a successful transition to young adulthood. These types of services will continue under the new title of "Positive Youth Development," which allows OYS to separate the prevention services from case management responsibilities, which were provided on a very limited basis by the YSC. Instead,

Community-Based Outreach and Youth Advocacy will stand as a separate service to reach a greater number of higher risk youth by bringing workers to the places youth congregate, build relationships, and provide case management, integration of social services, referral of services, and restoration of youth to family and community.

D. Statement of Key Policies Pursued

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

- Support family strengthening efforts aimed at reducing the number of youth involved in the juvenile justice system. Improve the standard of care and custody at the HYCF to nurture and support the redirection of troubled youth in our care and supervision.
- Develop programs that serve as alternatives to incarceration at the HYCF for youth who do not require the level of security and custody that the institution provides.
- Increase programs that address the specific needs of girls throughout the state and at the HYCF. This includes the implementation of Act 258/SLH 2006. Expand the Safe House program for youth referred by DHS/SSD or Family Court.
- Advocate for and effectuate prevention through the establishment and strengthening of positive youth development programs throughout the State.
- Provide technical assistance and training to service providers as well as staff within the OYS organization to improve the quality and increase the capacity of youth services in the State.
- Develop and implement a funding strategy to maximize federal resources to supplement existing State resources.
- Continue efforts to strengthen and support the development and maintenance of viable youth service organizations across the State that are able to provide effective programs and services for at-risk youth.

E. Identification of Important Program Relationships

The OYS will continue to work toward strengthening its collaboration efforts with other youth serving agencies, both private and public. This will assist in the provision of more efficient and effective range of services for our at-risk youth population from prevention

to institutional aftercare services. Efforts in working more closely with various public agencies, state and county departments, and the Judiciary will continue in order to better coordinate the State's efforts in providing services to our at-risk youth population.

F. Description of Major External Trends Affecting the Program

Nationally, the Department of Justice is continuing to address the low standards of practice within juvenile detention and correctional facilities. The Hawaii Youth Correctional Facility was subject to a Civil Rights of Incarcerated Persons Act (CRIPA) investigation, which resulted in a court-approved negotiated settlement with the Department of Justice. The State has three years to comply with the terms of the settlement agreement.

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

The continuum-of-care concept dictates that a range of flexible programs be available to meet the needs of youth and their families. The community mobilization model will enable the OYS to better assess the types of services needed within communities and to more closely monitor and oversee programs. Dollars redirected to geographic districts should reap benefits by increasing community capacity to develop and increase local resources to match state dollars. Improved state standards will attract increased federal funding for pilot programs and successful initiatives. Prevention programs divert youth from entering the juvenile justice system. Prevention pays in the long run, just as a savings account builds slowly. Early intervention programs for youth who have contact with police prevent further penetration into the juvenile justice system. Increased alternatives to incarceration at a judicial circuit level will decrease the demand for space at HYCF. Increased parole services will save money by preventing re-incarceration (usually reflected in the adult system). Girls are more likely to be incarcerated for less serious offenses than boys; by addressing the needs of girls statewide more appropriately, the state can avoid costly incarceration at HYCF. Increased training opportunities for service providers and staff will improve services and increase the chances for redirection and successful reentry which ultimately should be a cost savings to the state.

As the 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 the 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. The federal Juvenile Justice Accountability Incentive Block Grant requires that interest be earned on any cash balances in this account. All interest earned from these funds must be used for program purposes.

I. Summary of Analysis Performed

The Office of Youth Services is progressing with the development of a new strategic plan, focusing on community mobilization and capacity building by regions. This change in direction is reflected in our FB 2007-2009 RFPs. Coupled with staff training, OYS anticipates implementation of the strategic plan beginning July 1, 2007. The HYCF will undergo a similar process that includes reorganization, the rewriting of policies and procedures, and continued implementation of Performance-based Standards in conjunction with the Council of Juvenile Corrections Administrators (CJCA).

J. Further Considerations

The Office will continue its efforts to coordinate and support a wide range of programs, from services that effectively divert youth away from the juvenile justice system to programs that provide "aftercare" or "step-down" programs for youth transitioning from HYCF. HYCF continues to address safety, security, and the well-being of the youth in our care through the development of policies and procedures. It should be noted that many departments within the state have given unconditional support in making improvements to HYCF which could mitigate the state from facing more costly damages.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS502
 PROGRAM STRUCTURE NO. 06010502
 PROGRAM TITLE: YOUTH SERVICES PROGRAMS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	79,112	8,996						
OTHER CURRENT EXPENSES	4,862,538	5,212,538						
TOTAL OPERATING COST	4,941,650	5,221,534						
BY MEANS OF FINANCING								
GENERAL FUND	3,632,308	4,012,192						
OTHER FED. FUNDS	1,309,342	1,209,342						
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	4,941,650	5,221,534						

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	89.00*	115.00*	119.00*	119.00*	119.0*	119.0*	119.0*	119.0*
PERSONAL SERVICES	4,003,323	5,916,691	5,791,538	5,792,560	5,793	5,793	5,793	5,793
OTHER CURRENT EXPENSES	3,755,108	7,439,759	4,834,279	4,834,279	4,834	4,834	4,834	4,834
EQUIPMENT		192,400	49,200					
MOTOR VEHICLE			142,000					
TOTAL OPERATING COST	7,758,431	13,548,850	10,817,017	10,626,839	10,627	10,627	10,627	10,627
BY MEANS OF FINANCING	88.50*	114.50*	118.50*	118.50*	118.5*	118.5*	118.5*	118.5*
GENERAL FUND	6,278,187	11,768,606	10,800,477	10,610,299	10,610	10,610	10,610	10,610
OTHER FED. FUNDS	1,463,704	1,763,704						
INTERDEPT. TRANSFER	.50*	.50*	.50*	.50*	.5*	.5*	.5*	.5*
	16,540	16,540	16,540	16,540	17	17	17	17
CAPITAL IMPROVEMENT COSTS								
PLANS	5,000							
DESIGN	205,000	145,000						
CONSTRUCTION	1,770,000	1,600,000	800,000					
TOTAL CAPITAL EXPENDITURES	1,980,000	1,745,000	800,000					
BY MEANS OF FINANCING								
G.O. BONDS	1,980,000	1,745,000	800,000					
TOTAL POSITIONS	89.00*	115.00*	119.00*	119.00*	119.00*	119.00*	119.00*	119.00*
TOTAL PROGRAM COST	9,738,431	15,293,850	11,617,017	10,626,839	10,627	10,627	10,627	10,627

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>MEASURES OF EFFECTIVENESS</u>								
1. % YOUTH WHO RE-OFFND/RELPS INTO RISKY/CRIMNL BEHV	50	50	50	50	50	50	50	50
2. PERCENT AT HYCF CONFND 1 YR/LONGER & COMPLT ED PRG	85	85	85	85	85	85	85	85
3. % AT HYCF CNFND 1 YR/LONGR & CMPLT VOC TRNG SKILLS	85	85	85	85	85	85	85	85
<u>PROGRAM TARGET GROUPS</u>								
1. YOUTHS AGES 13 TO 19	150	150	150	150	150	150	150	150
<u>PROGRAM ACTIVITIES</u>								
1. NO. YOUTH NOT RE-OFFND/RELPS INTO RSKY/CRIM BHV	75	75	75	75	75	75	75	75
2. NO. YOUTH GRAD FRM HI SCHL/RCV GED WHILE AT HYCF	30	30	30	30	30	30	30	30
3. NO. YOUTH COMPLT VOC TRNG SKILLS PRG BEFORE LEAVNG	30	30	30	30	30	30	30	30

HMS 503: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

06 01 05 03

A. Statement of Program Objectives

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

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

- Three requests to eliminate HMS 502/DY Youth Services Programs and transfer funds from HMS 502. One request transfers \$595,000 to HMS 503/YB for in-facility programs.
- Three requests to eliminate HMS 503/RB Other Residential Programs to HMS 501/YA and HMS 503/YB. One request transfers \$367,654 to HMS 503/YB for in-facility programs. Two requests transfer \$1,108,886 and \$1,763,704 (N) to HMS 501/YA.
- Request to transfer out risk management expenses of \$8,039 to DAGS.
- Request of \$142,000 for four replacement vehicles for HYCF.
- Request for additional funds (\$568,900 FY 08 and \$519,700 FY 09) to address the Department of Justice (DOJ) Settlement with HYCF including establishment of one Security Officer permanent position.
- Three request to establish permanent positions: 1). Grievance Officer (\$53,628), 2). Correctional Supervisor I (\$53,628), 3). Correctional Supervisor I (convert temporary position # 117727 to permanent)
- Capital Improvement Project (CIP) request for \$800,000 to add to existing project entitled HYCF Lump Sum CIP-Repairs, Improvements, and Safety Measures, 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, the OYS assumed the responsibility for the HYCF program, the only juvenile correctional facility in the State. In September 1995 the 30 bed facility at the HYCF was completed. During the Fiscal Biennium (FB) 03-05 OYS continued working with HYCF in planning and developing a continuum of programs and services that included in-facility services, community-based alternatives and aftercare components for youth committed to the facility.

Major initiatives that HYCF administration continues to support and encourage include: (1) The DOJ Settlement Agreement with (53) Provisions dated February 7, 2006 requires HYCF to meet substantial compliance within a 3-year period. The quarterly on-site visit by the Federal Monitor provides current monitoring reports to evaluate progress with compliance. 2) The development of facility Policies, Procedures and Practices that are Juvenile Justice appropriate. 3) Provide ongoing Staff Training for HYCF direct care staff and social workers on Juvenile Justice/Juvenile Corrections Best Practices. To better equip staff with skills and knowledge base needed to perform direct supervision of the youth in their care. 4) Continue to strengthen communication between State Agencies; Department of Health (DOH), Department of Education (DOE) and HYCF through Memorandum of Agreements (MOA) and the development of interagency policies to ensure the delivery of services in a seamless manner. 5) Continue to enhance and expand in-facility programs and services to better prepare youth for reintegration back into community. 6) For Quality Assurance, HYCF will continue to monitor facility progress through Performance-based Standards program to assess and evaluate facility progress.

D. Statement of Key Policies Pursued

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

- Continue to work on meeting substantial compliance in each of the 53-Provisions of the DOJ Settlement Agreement.
- To complete the development of all HYCF Draft Policies, Procedures, Practices and forward to DOJ for final review. Develop implementation and training on HYCF Policies, Procedures and Practices.
- Continue to enhance and improve in-facility program services in education, medical, mental health, sex abuse, counseling, substance abuse counseling, recreation, vocational training/re-entry, and aftercare.
- Provide for the effective development of employment and retention of qualified, trained, enthusiastic professional staff, in sufficient numbers, to address the needs of youth in the juvenile system, including staff at the HYCF, incorporating a rigorous pre-service and in-service staff training program.

E. Identification of Important Program Relationships

Building partnerships with various public agencies as Department of Human Services (DHS), DOE, DOH Family Court (FC), various county agencies including law

enforcement agencies, and non profit agencies will continue in order to better coordinate the State's efforts in providing services to youth. In a MOA between DOE, DOH, and HYCF the three agencies are working on developing Interagency Policies and Procedures to ensure consistency in the delivery of services to all youth committed to HYCF. Multi-Disciplinary Team approach comprised of DOE, DOH, HYCF, Contract Service Providers, Youth and Parents are involved in the development of the youth's Individual Service Plan and Reintegration back into the community Plan. HYCF will continue to provide an intensive Aftercare/Reentry Program through the Parole Section for youth transitioning out of the HYCF and returning to their families/communities.

F. Description of Major External Trends Affecting the Program

During the past year, HYCF has undergone significant improvement to address past patterns of practice, safety, security, and the well-being of the youth in our care. We are presently under federal investigation by the DOJ to assess our standards of practice and care. We welcome their perspective on our progress. The outcome of this investigation will likely have an impact on our budget and at this point remains unpredictable.

On February 7, 2006, the DOJ Settlement Agreement between the United States of America and the State of Hawaii outlined the 53-Provisions that HYCF is required to comply within a 3-year period. A Federal Monitor assigned to HYCF to monitor the progress and provide recommendations for improvement through quarterly reports to the State. An intergovernmental agreement between the State of Hawaii and the DOJ Bureau of Prison whereby the Juvenile Justice Division Administrator is on loan to Hawaii to provide Technical Assistance in meeting compliance with the 53 provisions.

The HYCF policies and procedures have been rewritten to reflect the American Correctional Association (ACA) National Standards of Juvenile Corrections. This is the initial step of an accreditation program offered by the ACA that will 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 humane environment for personnel and offenders, and the establishment of measurable criteria for upgrading programs, and personnel, on a continuing basis.

Prior to the DOJ investigation and as a response to an independent American Civil Liberties Union (ACLU) report in August 2003 citing allegation about HYCF, OYS, with the support of the Office of Juvenile Justice and Delinquency Prevention (OJJDP), applied for and received technical assistance from the National Juvenile Detention Association's (NJDA) Center for Research & Professional Development (CRPD). Hawaii received Jurisdictional Planning Assistance (JPA), a training needs assessment, and a staffing analysis for HYCF that would be an appropriate means to initiate system reform.

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

Compared to residential community-based programs, institution-based programs are generally more costly. Thus, they should be utilized for only those youth that warrant secure custody and treatment. Many youth currently confined in secure custody are placed there because of a lack of program options. Public safety is enhanced through the development of a continuum of alternative programs, which allows for the appropriate placement and treatment of youth. Community-based programs are a more effective means of treating youth that do not require secure custody. Residential alternative costs range approximately from \$54,000 to \$68,000 per year/per youth, depending on the intensity of services and length of the program.

H. Discussion of Program Revenue

State and federal resources fund the program.

I. Summary of Analysis Performed

J. Further Considerations

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

Effectively assessing and identifying youth that require locked custody is meaningless if a range of appropriate community programs for youth are not available. Placements in programs, such as outreach and tracking, community-based residential programs, and alternative day programs must be available to provide a continuum of care for youth in need of supervision and structured services, but who do not require secure custody.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **HMS601**
 PROGRAM STRUCTURE NO. **060107**
 PROGRAM TITLE: **ADULT AND COMMUNITY CARE SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	117.50*	117.50*	117.50*	117.50*	117.5*	117.5*	117.5*	117.5*
PERSONAL SERVICES	6,260,463	6,778,425	6,808,938	6,810,119	6,812	6,812	6,812	6,812
OTHER CURRENT EXPENSES	8,656,708	8,790,727	10,046,666	10,025,039	10,025	10,025	10,025	10,025
MOTOR VEHICLE			40,000					
TOTAL OPERATING COST	14,917,171	15,569,152	16,895,604	16,835,158	16,837	16,837	16,837	16,837
BY MEANS OF FINANCING								
GENERAL FUND	99.58*	99.58*	99.58*	99.58*	99.6*	99.6*	99.6*	99.6*
9,233,205	9,699,852	11,027,642	10,987,194	10,988	10,988	10,988	10,988	
OTHER FED. FUNDS	17.92*	17.92*	17.92*	17.92*	17.9*	17.9*	17.9*	17.9*
5,393,860	5,579,194	5,577,856	5,557,858	5,559	5,559	5,559	5,559	
PRIVATE CONTRIB.	10,000	10,000	10,000	10,000	10	10	10	10
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
280,106	280,106	280,106	280,106	280	280	280	280	
TOTAL POSITIONS	117.50*	117.50*	117.50*	117.50*	117.50*	117.50*	117.50*	117.50*
TOTAL PROGRAM COST	14,917,171	15,569,152	16,895,604	16,835,158	16,837	16,837	16,837	16,837

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % ELIG DEPEND ADULTS W/SVCS STAY SAFE IN OWN HOME	90	90	90	90	90	90	90	90
2. % ELIG DEPEND ADULTS W/SVCS STAY SAFE IN DOM CARE	95	95	95	95	95	95	95	95
3. % DEPEND ADULTS W/APRS NOT REABUSED OR NEGLECTED	95	95	95	95	95	95	95	95
4. %LOW-INC ADULTS ABLE TO PROV COMM SVS THRU COM LTC	98	98	98	98	98	98	98	98
PROGRAM TARGET GROUPS								
1. # ADULTS REQUIRING IN-HOME SUPPORT SVCS	2668	2668	2500	2500	2500	2500	2500	2500
2. # ADULTS REQUIRING DOMICILIARY CARE SERVICES	175	175	70	70	70	70	70	70
3. # ADULTS REPORTED TO BE ABUSED/NEGLECTED	535	535	535	535	535	535	535	535
4. # ADULTS ELIG TO SERVE AS COMPANIONS/GRANDPARENTS	373	373	373	373	373	373	373	373
PROGRAM ACTIVITIES								
1. # ADULTS PROVIDED SENIOR/RESPIRE COMPANIONS	848	848	300	300	300	300	300	300
2. # ADULTS PROVIDED CHORE SERVICES	1150	1150	1500	1500	1500	1500	1500	1500
3. # ADULTS PROVIDED DAY CARE SERVICES	85	85	70	70	70	70	70	70
4. # ADULTS PROVIDED CASE MANAGEMENT	1460	1460	1760	1760	1760	1760	1760	1760
5. # ADULTS PROVIDED PERSONAL CARE	45	45	40	40	40	40	40	40
6. # ADULTS IN ADULT RESIDENTL CARE HOMES/FOSTER CARE	175	175	75	75	75	75	75	75
7. # ADULTS PROVIDED ADULT PROTECTIVE SVCS	535	535	535	535	535	535	535	535
8. # ADULTS WHO ARE COMPANIONS/GRANDPARENTS	373	373	335	335	335	335	335	335
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,944	4,944	4,944	4,944	4,944	4,944	4,944	4,944
TOTAL PROGRAM REVENUES	4,944	4,944	4,944	4,944	4,944	4,944	4,944	4,944
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	4,944	4,944	4,944	4,944	4,944	4,944	4,944	4,944
TOTAL PROGRAM REVENUES	4,944	4,944	4,944	4,944	4,944	4,944	4,944	4,944

A. Statement of Program Objective

To prevent inappropriate institutionalization of dependent, disabled adults by providing them with a range of in-home and community-based social, health, and other supportive services, and provide protection from abuse, neglect, and exploitation for dependent adults.

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

The Department of Human Services is requesting \$1,191,058 for each year of the 2008-2009 biennium for the chore service program that provides essential housekeeping services to enable disabled clients statewide to remain at home. The money requested is to meet increases in minimum wages.

The Department of Human Services is requesting \$20,000 in state funds and \$20,000 in federal funds for FY 2008. The requested funding will allow the purchase of two automobiles, one for Maui and one for W. Hawaii.

C. Description of Activities Performed

The Adult and community Care Services Branch (ACCSB) provides supportive services to clients and their families to assist them to remain in the community instead of being placed in institutional settings. Services include those of the Medicaid waiver programs (Nursing Home Without Walls, Residential Alternatives Community Care, HIV Community Care, Developmental Disabilities/Mental Retardation, and Medically Fragile Community Care); PACE; social services such as chore and adult day care; and specialized stipend services such as Foster Grandparents, Senior Companions, and Respite Companion Programs. Protective services are also provided to dependent adults to enable them to remain safely in the

community. Finally, ACCSB is responsible for licensed adult day care centers in the State.

D. Statement of Key Policies Pursued

The policies pursued by ACCSB relate primarily to the development and coordination of public and private home and community-based services for persons in need of long-term care and the delivery of effective and efficient services to eligible clients.

E. Identification of Important Program Relationships

The staff maintains relationships with other Divisions within the Department of Human Services as well as private, county, state, and federal agencies and consumers to achieve the objectives of the community long-term care programs.

F. Description of Major External Trends Affecting the Program

Major trends affecting ACCSB services include:

1. A rapidly growing aged population and increasing service demands and needs for long-term care services;
2. Public demand for home and community-based services to allow individuals to remain in their homes with coordinated public and private sector services;
3. Increases in drug abuse and domestic violence, which heightens the risk of harm for dependent adult; and
4. Increases in Medicaid costs for long-term care institutional services and the need to develop less expensive alternatives.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS201
 PROGRAM STRUCTURE NO. 06020101
 PROGRAM TITLE: TEMP ASSISTANCE TO NEEDY FAMILIES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	61,365,886	61,365,886						
TOTAL OPERATING COST	61,365,886	61,365,886						
BY MEANS OF FINANCING								
GENERAL FUND	11,145,517	11,145,517						
OTHER FED. FUNDS	50,220,369	50,220,369						
TOTAL POSITIONS	61,365,886*	61,365,886*						
TOTAL PROGRAM COST	61,365,886	61,365,886						

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

ACCSB is continuing its efforts to address the need for improved client access to services and to coordinate the delivery of services through a continuum of long-term care. ACCSB continues to maximize its service delivery system by integrating and enhancing the skills of current staff.

Without the additional funding for chore services, the Department will have to reduce or terminate services to eligible chore service clients. The result will be increased institutional placements and higher costs for the State.

H. Discussion of Program Revenue

ACCSB receives revenues from the Federal government for some client services. The Medicaid waiver programs and PACE receive Federal Match reimbursement. Chore services receive Title XX Block Grant funds. The Senior/Respite Companion and Foster Grandparent Programs receive Federal Corporation for National and Community Service funds.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **HMS202**
 PROGRAM STRUCTURE NO. **06020102**
 PROGRAM TITLE: **PAYMNTS TO ASSIST THE AGED, BLIND & DISA**

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	6,850,560	5,352,539						
TOTAL OPERATING COST	6,850,560	5,352,539						
BY MEANS OF FINANCING								
GENERAL FUND	6,850,560	5,352,539						
TOTAL POSITIONS	6,850,560*	5,352,539*	*	*	*	*	*	*
TOTAL PROGRAM COST	6,850,560	5,352,539						

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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	18,764,891	19,362,912						
TOTAL OPERATING COST	18,764,891	19,362,912						
BY MEANS OF FINANCING								
GENERAL FUND	18,764,891	19,362,912						
TOTAL POSITIONS	18,764,891*	19,362,912*	*	*	*	*	*	*
TOTAL PROGRAM COST	18,764,891	19,362,912						

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **HMS203**
 PROGRAM STRUCTURE NO. **06020105**
 PROGRAM TITLE: **TEMP ASSISTANCE TO OTHER NEEDY FAMILIES**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	31,164,660	31,164,660						
TOTAL OPERATING COST	31,164,660	31,164,660						
BY MEANS OF FINANCING								
GENERAL FUND	31,164,660	31,164,660						
TOTAL POSITIONS	31,164,660*	31,164,660*	*	*	*	*	*	*
TOTAL PROGRAM COST	31,164,660	31,164,660						

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-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	2,035,806	2,035,806						
TOTAL OPERATING COST	2,035,806	2,035,806						
BY MEANS OF FINANCING								
OTHER FED. FUNDS	2,035,806	2,035,806						
TOTAL POSITIONS								
TOTAL PROGRAM COST	2,035,806*	2,035,806*	*	*	*	*	*	*

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % OF HOUSEHOLDS EXITING THE PROGRAM	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6
2. % OF HOUSEHOLDS EXITING THE PROGRAM BEFORE 60 MTHS	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2
PROGRAM TARGET GROUPS								
1. MONTHLY CASH SUPPORT CASELOAD	9839	9839	9839	9839	9839	9839	9839	9839
2. MONTHLY NON-ASSISTANCE CASELOAD	931	931	931	931	931	931	931	931
3. NUMBER OF APPLICATIONS RECEIVED EACH MONTH	1157	1157	1157	1157	1157	1157	1157	1157
4. NO. MANDATORY WORK PARTICIPATION HOUSEHOLDS EA. MTH	1288	1288	1288	1288	1288	1288	1288	1288
5. NUMBER OF EXEMPT HOUSEHOLDS EACH MONTH	5044	5044	5044	5044	5044	5044	5044	5044
PROGRAM ACTIVITIES								
1. AVERAGE MONTHLY PAYMENTS PER CASE	517	517	517	517	517	517	517	517
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH	688	688	688	688	688	688	688	688
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	50,220	50,220	50,220	50,220	50,220	50,220	50,220	50,220
TOTAL PROGRAM REVENUES	50,220	50,220	50,220	50,220	50,220	50,220	50,220	50,220
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	50,220	50,220	50,220	50,220	50,220	50,220	50,220	50,220
TOTAL PROGRAM REVENUES	50,220	50,220	50,220	50,220	50,220	50,220	50,220	50,220

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **HMS211**
 PROGRAM STRUCTURE NO. **06020106**
 PROGRAM TITLE: **CASH SUPPORT FOR FAMILIES - SELF-SUFFICI**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES			79,182,284	79,182,284	79,182	79,182	79,182	79,182
OTHER CURRENT EXPENSES								
TOTAL OPERATING COST			79,182,284	79,182,284	79,182	79,182	79,182	79,182
BY MEANS OF FINANCING								
GENERAL FUND			38,182,284	38,182,284	38,182	38,182	38,182	38,182
OTHER FED. FUNDS			41,000,000	41,000,000	41,000	41,000	41,000	41,000
TOTAL POSITIONS	*	*	79,182,284 *	79,182,284 *	79,182 *	79,182 *	79,182 *	79,182 *
TOTAL PROGRAM COST			79,182,284	79,182,284	79,182	79,182	79,182	79,182

A. Statement of Program Objectives

To provide time limited cash support to low income single and two parent families to meet their day-to-day needs while engaged in activities that expand their capacity for self-sufficiency.

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

The Department is requesting the elimination of HMS 201, Temporary Assistance to Needy Families (TANF) and HMS 203, Temporary Assistance to Other Needy Families (TAONF) and the transfer of the HMS 201 and HMS 203 resources to HMS 211 Cash Support for Families Pursuing Self-Sufficiency. HMS 211 will provide: Assistance to single and two parent low income families; Non-assistance to divert families from assistance; Incentives for families to exit and remain off assistance; and Work support to parents and other adult caretakers who are employed. The establishment of the program will allow the flexibility needed to comply with new federal requirements and to streamline administration. The Department has projected reduced program payment requirements in FY 2007. The number of people working and exiting the program continues to increase, resulting in a declining caseload. This is consistent with the department's State Plan for welfare reform.

- FY 2007
 - Transfer in of \$11,145,517 in general funds from HMS 201.
 - Transfer in of \$41,000,000 in federal funds HMS 201
 - Transfer in of \$27,036,767 in general Funds from HMS 203
- The total budget for HMS 211 will be \$38,182,284 in general funds and \$41,000,000 in federal funds for a total of \$79,182,284.

The Cash Support for Families Pursuing Self Sufficiency program is an appropriate and required function of state government. The state is required to conduct the eligibility determination for this category to qualify for federal dollars.

C. Description of Activities Performed

1. Refer to HMS 236, Eligibility Determination and Employment Related Services, for description of staff activities performed in certifying eligibility of families for this program
2. Development of State Plan for receipt of federal funds.
3. Ensure conformity with state and federal statutes and regulations.
4. Assist and support employment and self-sufficiency.
5. Coordination with other agencies and departments to assist the self-sufficiency of our clients and to maximize resources while preventing duplication of services and benefits.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

Relates closely to the Department's food stamp, medical, employment, child care and social services programs. This program is also closely related to the Department of Labor and Industrial Relations, Housing and Community Development Corporation of Hawaii, and the Department of Attorney General/Child Support Enforcement Agency.

F. Description of Major External Trends Affecting the Program

1. National welfare reform and the federal "block grant" as described in the "Personal Responsibility and Work Reconciliation Act" of 1996.
2. Act 300 passed by the 1996 Hawaii State Legislature.
3. Act 287 passed by the 2006 Hawaii State Legislature
4. National Deficit Reduction Act of 2006.

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

1. FY 2006 actual expenditures were less than projected due to decreases in the caseload. This decrease is the result of increased employment, leading to higher earnings and eventual exit from the welfare rolls
2. Effectiveness is measured by:
Percentages of households exiting the program. An estimated 7.6 % is projected. Percentages of households exiting the program before 60 months. An estimated 7.2% is projected.
3. The Projected Target Groups are:
The monthly cash support households currently projected at 9,839
The monthly non assistance caseload currently projected at 931

The number of applications received each month currently projected at 1,157

The number of mandatory work participation households each month currently projected at 1,288

The number of exempt households each month currently projected at 5,044.

4. The Projected Level of Program Activities is measured by the average monthly payment per case and the average monthly number of applications approved each month. The Department is currently projecting that the average monthly payment per case will be \$517 and the average number of applications approved will be 688.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS212
 PROGRAM STRUCTURE NO. 06020107
 PROGRAM TITLE: CASH SUPPORT FOR AGED, BLIND, DISABLED I

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES			31,055,304	31,055,304	31,055	31,055	31,055	31,055
TOTAL OPERATING COST			31,055,304	31,055,304	31,055	31,055	31,055	31,055
BY MEANS OF FINANCING								
GENERAL FUND			31,055,304	31,055,304	31,055	31,055	31,055	31,055
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST			31,055,304	31,055,304	31,055	31,055	31,055	31,055

PROGRAM ID: HMS212
 PROGRAM STRUCTURE: 06020107
 PROGRAM TITLE: CASH SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>MEASURES OF EFFECTIVENESS</u>								
1. % OF CASES REFERRED TO SSI THAT ARE APPROVED	65	65	65	65	65	65	65	65
<u>PROGRAM TARGET GROUPS</u>								
1. MONTHLY CASH SUPPORT CASELOAD	5485	5485	5485	5485	5485	5485	5485	5485
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH	1265	1265	1265	1265	1265	1265	1265	1265
<u>PROGRAM ACTIVITIES</u>								
1. AVERAGE MONTHLY PAYMENT PER RECIPIENT	359	359	359	359	359	359	359	359
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH	608	608	608	608	608	608	608	608

A. Statement of Program Objectives

To expand the capacity for independence of those who are aged, blind or disabled by providing cash support to meet their day-to-day needs while assisting them in accessing other resources to maximize their ability to be self-sufficient.

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

The department is recommending the elimination of HMS 202, Payments to Assist the Aged, Blind and Disabled and HMS 204, General Assistance and the creation of HMS 212 Cash Support for the Aged, Blind and Disabled Individuals to include HMS 202 and HMS 204. We have projected increased program payment requirements for FY 2007. We are requesting the transfer of general funds from HMS 202, HMS 203 and HMS 204 plus an increase in general funds to meet these planned expenditures.

FY 2007

- A request to transfer \$5,352,539 in general funds from HMS 202; \$206,032 Transferred from HMS 204 to meet the needs of AABD recipients.

A request to transfer \$19,362,912 in general funds from HMS 204.

Two requests to transfer in \$4,127,893 in general funds from HMS 203 required to increase the Standard of Assistance (SOA) to 50% of the 2006 Federal Poverty Level; and

A request for \$2,211,960 to cover the remaining general fund requirements to increase the SOA to 50% of the 2006 Federal Poverty Level.

There will be two organizational codes to identify the aged and long term disabled and the temporarily disabled populations served by this program.

The budget total for HMS 212 will be \$31,055,304 in general funds.

C. Description of Activities Performed

1. Provision of the state administered interim assistance pending SSI eligibility.
2. Refer to HMS 236, Eligibility Determination and Employment Related Services, for activities performed in certifying persons for state supplemental payments.
3. Referring and advocating for federal benefits for aged, disabled or blind recipients of state benefits.
- 4 Standardization of disability determinations.

D. Statement of Key Policies Pursued

Compatibility with the SSI programs and streamlining of procedures: the department currently has contracts with medical providers and the Legal Aid Society of Hawaii to provide standard medical reviews, to help identify, disability, potential SSI eligible clients and to advocate for those the department feels are eligible for benefits.

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

Establishment of the Americans with Disabilities Act.

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.

Increase in Standard of Assistance

New medical review process for individuals with physical and mental disabilities

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

1. We are projecting a slight increase in AABD and GA expenditures in FY 2007.

2. Effectiveness is measured by the percentages of cases referred to SSI that are approved. We are projecting 65 cases per month.

3. The projected target groups are the monthly cash support caseloads. This is estimated at 5,485. A slight increase over last year is projected because of the increased SOA. The number of applications received each month is the second target group. We are projecting 1,265 per month.

4. The projected level of program activity is measured by:

The average monthly payment per recipient, projected at \$359 per months and the average number of application approved each month projected at 608.

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	221.00*	220.00*	224.00*	224.00*	224.0*	224.0*	224.0*	224.0*
PERSONAL SERVICES	11,025,037	11,545,789	11,450,452	11,450,462	11,450	11,450	11,450	11,450
OTHER CURRENT EXPENSES	36,377,578	36,356,125	45,536,125	40,786,125	40,786	40,786	40,786	40,786
EQUIPMENT	453,451	453,451	858,451	453,451	453	453	453	453
TOTAL OPERATING COST	47,856,066	48,355,365	57,845,028	52,690,038	52,689	52,689	52,689	52,689
BY MEANS OF FINANCING								
GENERAL FUND	584,556	584,556	10,194,240	5,039,240	5,039	5,039	5,039	5,039
OTHER FED. FUNDS	43,372,325	43,892,733	43,869,465	43,869,475	43,869	43,869	43,869	43,869
REVOLVING FUND	3,899,185	3,878,076	3,781,323	3,781,323	3,781	3,781	3,781	3,781
CAPITAL IMPROVEMENT COSTS								
DESIGN	500,000	460,000	2,000,000	3,000,000	900	100		
CONSTRUCTION	5,700,000	3,660,000	15,200,000	24,500,000	14,000	1,000		
TOTAL CAPITAL EXPENDITURES	6,200,000	4,120,000	17,200,000	27,500,000	14,900	1,100		
BY MEANS OF FINANCING								
G.O. BONDS	6,200,000	4,120,000	17,200,000	27,500,000	14,900	1,100		
TOTAL POSITIONS	221.00*	220.00*	224.00*	224.00*	224.00*	224.00*	224.00*	224.00*
TOTAL PROGRAM COST	54,056,066	52,475,365	75,045,028	80,190,038	67,589	53,789	52,689	52,689

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. PUB.HSG.AVG MONTHLY RENT PAYMENT \$	252	255	259	262	262	262	262	262
2. PUB. HSG. AVG. MO. INC. OF RESIDENTS-ELDERLY \$	936	965	993	1023	1023	1023	1023	1023
3. PUB. HSG. AVG. MO. INC. OF RESIDENTS-NON-ELDERLY	1104	1126	1149	1172	1172	1172	1172	1172
4. PUB. HSG AVG MO. TURNOVER RATE OF HSG. UNITS	85	85	85	85	85	85	85	85
5. NUMBER OF HOUSEHOLDS WITH INCOME BASED ON WAGES	2358	2358	2358	2358	2358	2358	2358	2358
6. FED GRADING SYSTEM FOR PUBLIC HOUSING AGENCIES	85	85	85	85	85	85	85	85
PROGRAM TARGET GROUPS								
1. AV # PUB HSG APPLICANTS ON WAITNG LIST PER MONTH	9000	9000	9000	11000	11000	11000	11000	11000
2. AVG # HOUSEHOLDS APPLYG FOR PUB HSG PER MONTH	250	250	250	250	250	250	250	250
3. TOTAL NUMBER OF PUB HOUSING DWELLING UNITS	6271	6271	6227	6227	6227	6227	6227	6227
4. AVG NO OF OCCPD PUB HSG DWELLING UNITS PER MONTH	5895	5895	5895	5895	5895	5895	5895	5895
PROGRAM ACTIVITIES								
1. TTL NEW & REACTIVATED PUB HSG APPLCTNS PROCESSED	5100	5100	5100	5100	5100	5100	5100	5100
2. NO. OF ELIGIBILITY RE-EXAMINATIONS (PUB HSG)	5895	5895	6182	6182	6182	6182	6182	6182
3. #APPLICANTS DETERMINED TO BE INELIG FOR ASSISTANCE	200	200	200	200	200	200	200	200
4. AV # HOUSEHLDLS PLACED IN PUBLIC HSG PER MONTH	30	30	30	30	30	30	30	30
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	15,681	15,681	15,681	15,681	15,681	15,681	15,681	15,681
REVENUE FROM OTHER AGENCIES: FEDERAL	28,746	27,800	27,800	27,800	27,800	27,800	27,800	27,800
CHARGES FOR CURRENT SERVICES	396	396	396	396	396	396	396	396
TOTAL PROGRAM REVENUES	44,823	43,877	43,877	43,877	43,877	43,877	43,877	43,877
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	41,887	40,941	40,941	40,941	40,941	40,941	40,941	40,941
ALL OTHER FUNDS	2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936
TOTAL PROGRAM REVENUES	44,823	43,877	43,877	43,877	43,877	43,877	43,877	43,877

- A. Statement of Program Objectives
To ensure the availability of adequate housing for low income families, by providing public rental housing facilities and opportunities for self-sufficiency at a reasonable cost.
- B. Description of Request and Compliance with Section 37-68 (1) (A) (B)
The budget request for the FB 2007-09 reflects a two year budget approach based on funding levels approved for the FY 2007 with adjustments to:
1. Transfer 3.00 temporary positions to HMS 229 and 2.00 temporary positions to HMS 225.
 2. Transfer in 3.00 permanent and 2.00 temporary positions from HMS 222, and 1.00 permanent position from HMS 229.
 3. One-time appropriation to refund money advanced other housing funds.
 4. Appropriate Capital Improvement Project funds to address large cesspool conversions and for vacant dwelling unit renovations.
 5. Appropriate funds for replacement of kitchen appliances and fully fund security at housing complexes.
- C. Description of Activities Performed
Under the public housing program, the HPHA is responsible for developing new public housing projects, determining eligibility requirements and rental rates, processing applications and maintaining the rental property at an acceptable standard.

Of the 6,401 units presently in operation, 5,363 are conventional low-income Federal-assisted units 864 are state-owned public housing units, and 174 are state-owned Section 8 rental units.

- D. Statement of Key Policies Pursued
The HPHA pursues the mission of the Hawaii State Plan, including following Policy C (2) to convert existing buildings to housing for the increased use of alternative living arrangements for homeless persons and families to enable them to achieve greater independence and stability; Policy D (1) to ensure proper and timely maintenance of current public housing stock; and Policy D (3) to preserve the inventory of federally subsidized below-market housing projects.
- With the aging of the rental properties, the increasing need for supportive services by tenants and the desire for economic improvement of tenants, the HPHA's emphasis has been directed to a comprehensive approach to management. The HPHA has been successful in obtaining various federal grants in its continuing efforts to establish improved and innovative management techniques.
- E. Identification of Important Program Relationships
To ensure continued availability of federal funds for low income public housing programs, the HPHA has established and maintains a close working relationship with HUD.
The integration of state and federal resources and the coordination of program activities help to 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 two major external trends affecting the program:

1. The Federal government emphasis has been the promotion of the Section 8 Housing Payment 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 public housing.

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 Revenue

The operating funds for the Rental Housing Services Programs are generated from rental revenue and operating subsidies from the federal and state government. The HPHA is faced with increasing fiscal problems associated with the aging of its physical plants. 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 Consideration

None

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **HMS807**
 PROGRAM STRUCTURE NO. **06020203**
 PROGRAM TITLE: **TEACHER HOUSING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	60,121	60,121	21,829	21,829	22	22	22	22
OTHER CURRENT EXPENSES	300,796	300,796	300,796	300,796	301	301	301	301
TOTAL OPERATING COST	360,917	360,917	322,625	322,625	323	323	323	323
BY MEANS OF FINANCING								
REVOLVING FUND	360,917	360,917	322,625	322,625	323	323	323	323
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	360,917	360,917	322,625	322,625	323	323	323	323

PROGRAM ID: HMS807
 PROGRAM STRUCTURE: 06020203
 PROGRAM TITLE: TEACHER HOUSING

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. NO. OF TEACHERS HOUSED AS % OF THOSE REQ. HOUSING	100	100	100	0	0	0	0	0
PROGRAM TARGET GROUPS								
1. NUMBER OF TEACHERS REQUESTING HOUSING	85	85	85	0	0	0	0	0
PROGRAM ACTIVITIES								
1. NO. OF NEWLY CONSTRUCTED OR RENOVATED RENTAL UNITS	0	0	0	0	0	0	0	0
2. NUMBER OF RENTAL UNITS REMOVED FROM PROGRAM	0	0	0	0	0	0	0	0
3. NUMBER OF RENTAL UNITS IN OPERATION	126	126	126	0	0	0	0	0
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	230	230	230	230	230	230	230	230
TOTAL PROGRAM REVENUES	230	230	230	230	230	230	230	230
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	230	230	230	230	230	230	230	230
TOTAL PROGRAM REVENUES	230	230	230	230	230	230	230	230

- A. Statement of Program Objectives
To facilitate the operations of lower education programs by providing housing accommodations to school-level certificated personnel where and if no other adequate private or leasing arrangements for housing are available within reasonable commuting distance from the assigned schools.
- B. Description of Request and Compliance with Section 37-68 (1) (A) (B)
The budget request for the FB 2007-09 reflects a two year budget approach based on funding levels approved for the FY 2007. The sole request is to transfer 1.00 temporary position to HMS 225.
- C. Description of Activities Performed
Oversee the maintenance and management of Teacher Housing facilities.
- D. Statement of Key Policies Pursued
1. Concerted effort was made with the cooperation of the Department of Education (DOE) to phase out teacher cottages in areas where private housing units are available.
 2. Policy B (3) of the Hawaii State Plan is to ensure that projects which impact housing provide affordable rental opportunities for employees.
 3. Coordinate the transfer of the responsibility of the teacher housing program to the DOE effective July 01, 2008.
- E. Identification of Important Program Relationships
To accommodate all teachers needing housing, the Hawaii Public Housing Authority (HPHA) maintains a close working relationship with DOE.
- F. Description of Major External Trends Affecting the Program
The major external trends affecting the program are changes in student enrollment and school curriculum which affect the numbers of teachers needed at each school site, and accordingly, the demand for housing.
- G. Discussion of Cost, Effectiveness, and Program Size Data
In general there were no significant discrepancies between previously planned and achieved program cost, effectiveness, and size level.

To conform to the program plan and objectives, ongoing discussions on housing needs are held with DOE staff.

Although the number of units has remained consistent, the costs of operating and maintaining the units and replacement of equipment have increased. The HPHA shall continue to use prudent judgment in the areas of repair to the units and replacement of equipment without sacrificing the necessary elements essential to a safe, decent, sanitary housing.
- H. Discussion of Program Revenue
The operating funds for the Teacher Housing Program are derived from rental revenue.
- I. Summary of Analysis Performed
None
- J. Further Consideration
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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	49.00*	35.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
PERSONAL SERVICES	3,698,958	2,896,893	3,183,049	3,183,051	3,183	3,183	3,183	3,183
OTHER CURRENT EXPENSES	9,902,301	9,133,665	9,133,665	9,133,665	9,134	9,134	9,134	9,134
TOTAL OPERATING COST	13,601,259	12,030,558	12,316,714	12,316,716	12,317	12,317	12,317	12,317
BY MEANS OF FINANCING								
OTHER FED. FUNDS	29.00*	23.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
	10,705,025	10,460,684	10,771,351	10,771,353	10,771	10,771	10,771	10,771
REVOLVING FUND	20.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	2,896,234	1,569,874	1,545,363	1,545,363	1,546	1,546	1,546	1,546
CAPITAL IMPROVEMENT COSTS								
DESIGN	1,020,000	3,050,000	500,000	500,000				
CONSTRUCTION	1,500,000	9,400,000	5,500,000	5,500,000				
TOTAL CAPITAL EXPENDITURES	2,520,000	12,450,000	6,000,000	6,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	2,520,000	12,450,000	6,000,000	6,000,000				
TOTAL POSITIONS	49.00*	35.00*	37.00*	37.00*	37.00*	37.00*	37.00*	37.00*
TOTAL PROGRAM COST	16,121,259	24,480,558	18,316,714	18,316,716	12,317	12,317	12,317	12,317

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. NO. COLL BARG GRIEVANCES FILED PER 100 EMPLOYEES	2	2	2	2	2	2	2	2
2. AUTHORIZED (ESTABLISHED) POSITION VACANCY RATE %	5	5	5	5	5	5	5	5
3. % VARIATION IN HPHA'S EXPENDTR COMPRD TO ALLOTMNT	6	6	6	6	6	6	6	6
4. NUMBER OF PERSONNEL TURNS PER YEAR	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. NUMBER OF EMPLOYEES IN HPHA	418	418	418	412	412	412	412	412
2. NUMBER OF LOWEST LEVEL PROGRAMS ADMINISTERED	9	9	9	8	8	8	8	8
PROGRAM ACTIVITIES								
1. NUMBER OF VOUCHERS PROCESSED ANNUALLY	2000	2000	2000	1000	1000	1000	1000	1000
2. NUMBER OF DEVELOPMENT CONTRACTS PROCESSED ANNUALLY	44	44	44	44	44	44	44	44
3. NUMBER OF EVICTIONS FROM HOUSING	100	100	100	100	100	100	100	100
4. AMOUNT OF GRANTS RECEIVED	5	5	5	2	2	2	2	2
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
TOTAL PROGRAM REVENUES	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
TOTAL PROGRAM REVENUES	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000

- 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)
The budget request for the FB 2007-09 reflects a two year budget approach based on funding levels approved for the FY 2007 with adjustment to:
 - 1. Transfer positions to reflect the approved reorganization.
 - 2. Change the Means of Financing (MOF) of 9.00 permanent and 3.00 temporary positions from MOF W (revolving funds) to MOF A (general funds).
 - 3. Change the MOF of 17.00 permanent and 16.00 temporary positions from MOF N (federal funds) to MOF A.
 - 4. Change the MOF of 2.00 permanent positions from MOF W to MOF N.
 - 5. Change the MOF of 1.00 permanent position from MOF N to MOF W.
 - 6. Appropriate Capital Improvement Project funds for the repair and maintenance of state owned facilities.
- C. Description of Activities Performed
To provide the administrative direction and support needed to effectively carry out the major tasks of the Hawaii Public Housing Authority (HPHA) reflected in the other program areas.
- D. Statement of Key Policies Pursued
 - 1. Providing the needed expertise to each program area in providing for the efficient utilization of resources by:
 - a. Ensuring that necessary training is provided for all levels of skills.
 - b. Utilizing and testing new methods in both the maintenance and management areas.
 - c. Ensuring that meaningful management reports are provided on a timely basis to all managers and administrators.
 - 2. The HPHA is responsible for the coordinating the Federal Low Rent, State Low Rent, Housing for Elders, State Rent Supplement, Federal Section 8, Homeless Programs, and the State Housing Plan. The objectives and policies of the Hawaii State Plan provide the framework for the State Housing Plan actions that guide specific administrative efforts.
- E. Identification of Important Program Relationships
To ensure continued availability of federal funds for low income public housing programs, the HPHA maintains a close working relationship with the U.S. Department of Housing and Urban Development (HUD). The integration of state and federal resources and the coordination of program activities help to prevent the duplication of housing efforts and ensure the efficient use of program resources.
- F. Description of Major External Trends Affecting the Program
There are three major external trends affecting the program.
 - 1. The limited supply of public housing units and a growing demand for affordable rental housing increase the demand for rental assistance.
 - 2. Hawaii's limited rental housing stock in the private rental market and the growing population result in higher rental housing cost and increased demand for rental assistance.
 - 3. The increase in demand for construction affects the cost of rehabilitating and/or renovating units.

- G. Discussion of Cost, Effectiveness, and Program Size Data
None

- H. Discussion of Program Revenues
There are no revenues specifically generated from this program. Funds used for the operations of this program are allocated from the programs administered by HMS 229.

- I. Summary of Analysis Performed
None.

- J. Further Considerations
None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **HMS225**
 PROGRAM STRUCTURE NO. **06020208**
 PROGRAM TITLE: **PRIVATE HOUSING DEV & OWNERSHIP**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	18.00*	13.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
PERSONAL SERVICES	3,121,382	1,868,798	1,925,484	1,925,485	1,926	1,926	1,926	1,926
OTHER CURRENT EXPENSES	5,435,837	5,145,049	5,145,049	5,145,049	5,145	5,145	5,145	5,145
TOTAL OPERATING COST	8,557,219	7,013,847	7,070,533	7,070,534	7,071	7,071	7,071	7,071
BY MEANS OF FINANCING	10.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
OTHER FED. FUNDS	1,594,370	1,455,008	1,421,513	1,421,514	1,422	1,422	1,422	1,422
REVOLVING FUND	6,962,849	5,558,839	5,649,020	5,649,020	5,649	5,649	5,649	5,649
TOTAL POSITIONS	18.00*	13.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
TOTAL PROGRAM COST	8,557,219	7,013,847	7,070,533	7,070,534	7,071	7,071	7,071	7,071

PROGRAM ID: HMS225
 PROGRAM STRUCTURE: 06020208
 PROGRAM TITLE: PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. NUMBER OF COMPLETED UNITS FOR SALE	350	349	0	0	0	0	0	0
2. NUMBER OF COMPLETED RENTAL UNITS	144	28	20	26	0	0	0	0
3. NUMBER OF RENOVATED UNITS		97	92					
4. AVG SELLNG PRICE AS % AV RETAIL PRICE OF COMP UNIT	85	85	85	85	85	85	85	85
5. AVG RENT AS % AV RENTAL COST COMPARBLE DWELLG UNIT								
PROGRAM TARGET GROUPS								
1. APPLCNT HOUSEHLD EARNG BELOW 50% OF MEDIAN INCOME	84	84	84	84	84	84	84	84
2. APPLCNT HOUSEHLD EARNG BETW 50%-80% OF MED INCOME	84	84	84	84	84	84	84	84
3. APPLCNT HOUSEHLD EARNG BETW 80%-100% OF MED INCOM	164	164	164	164	164	164	164	164
4. APPLCNT HOUSEHLD EARNG BETW 100%-120% MED INCOME	164	164	164	164	164	164	164	164
PROGRAM ACTIVITIES								
1. AMOUNT OF DEVELOPMENT LOANS MADE	0	0	0	0	0	0	0	0
2. NO. SINGLE-FAM DWELLNG UNITS PLANND FOR CONSTRCTN	350	349	0	0	0	0	0	0
3. NO. MULTI-FAMLY DWELLNG UNITS PLANND FOR CONSTRCTN	5	5	5	5	5	5	5	5
4. # UNITS PLND FOR CONST/REHAB IN CAP FUND PRG (FED)	6	6	6	50	50	50	50	50
5. NO. OF UNITS PLANNED IN CAPITL IMPRVMT PRG (STATE)	12	12	12	50	50	50	50	50

A. Statement of Program Objectives

To provide development, construction management, and technical assistance to increase housing opportunities for our target groups through development of housing for rental, and maintenance, renovations, and improvements to existing facilities.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)4

The budget request for the FB 2008-09 reflects a two year budget approach based on funding levels approved for the FY 2007 with adjustments to:

1. Transfer out 2.00 permanent and 1.00 temporary positions to HMS 229.
2. Transfer in 2.00 temporary positions from HMS 220.
3. Transfer in 1.00 temporary position from HMS 807.
4. Change the Means of Financing (MOF) of 8.00 permanent positions and 3.00 temporary positions from MOF N (federal funds) to MOF A (general funds).
5. Change the MOF of 2.00 permanent positions and 6.00 temporary positions from MOF W (revolving funds) to MOF A.

C. Description of Activities Performed

1. Coordinate and conduct periodic physical needs assessments (PNA's) of existing state and federally assisted facilities to identify and prioritize needed maintenance, repairs, renovations, and improvements. Plan and schedule the work to be done.

2. Prepare HPHA-wide plans for the implementation of the needed work, including the Federal Public Housing Authority 5 Year Plan (PHA Plan).
3. Prepare funding requests to State and Federal funding sources to fund the needs of the HPHA identified in the PNA's and the PHA Plan. Direct the implementation of the various State and Federally Assisted Construction programs, including state operating funds, repair and maintenance, state Capital Improvement Program, federal operating funds, and federal Capital Fund Programs. In addition, direct the implementation of temporary building programs.
4. Implement the funding by planning, designing and bidding the construction work. Direct and oversee the work of architecture/engineering consultants in preparation of project plans and specifications.
5. Award design and construction contracts.
6. Provide construction administration to assure construction is in accordance with the plans and specifications. Provide architectural, engineering and inspection services for the Corporation's projects. Work includes construction administration, including startup, ongoing construction,
7. Formulate operations and maintenance standards and develop specifications for contractual services for specialized equipment.
8. Administer HPHA's Asbestos Management Program and hazardous material related projects. Monitor abatement work to ensure full compliance with all applicable federal, state and local laws.

D. Statement of Key Policies Pursued

1. To assist and facilitate the development of low income, homeless, and other projects which are consistent with the Governor's blueprint for affordable housing.
2. To provide affordable rental housing, for low income families, elderly, and special need segments of Hawaii's population.
3. To develop projects to meet the needs of HPHA's target group families.
4. To pursue and coordinate with federal, state and county agencies for funds regarding administration and funding of development and modernization programs.
5. To establish standards for project design and construction.

E. Identification of Important Program Relationships

1. Relationship between our State housing and county programs, various Federal housing programs and private housing programs.
2. Relationship between our State hazardous materials programs and various Federal, State and County programs.
3. Relationship between our State housing and Federal, State and County regulated systems programs (e.g., elevators, sewage treatment plants, boilers, pressure vessels, and other systems requiring operating permits and compliance inspections).

F. Description of Major External Trends Affecting the Program

These programs are affected by inflationary and military housing trends that are causing major increases in construction costs and available work forces as well as housing market trends that affect the cost of construction of the units. These programs are also affected by Federal housing policies that change programs frequently.

G. Discussion of Cost, Effectiveness and Program Size Data

These programs have been effective in producing, maintaining and modernizing units within the income range of our target group families. However, due to decreasing funds and increasing infrastructure and housing costs (labor, land, financing, and materials), all programs are facing difficult budget and feasibility decisions. Modernization and maintenance programs must focus primarily on identified health and safety hazards as funds cannot extend to include preventive maintenance.

H. Discussion of Program Revenue

Revenues to fund the program are from the federal HUD Capital Fund program.

I. Summary of Analysis Performed

None

J. Further Consideration

None

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **HMS223**
 PROGRAM STRUCTURE NO. **06020210**
 PROGRAM TITLE: **BROADENED HOMESITE OWNERSHIP**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	157,973							
OTHER CURRENT EXPENSES	53,500							
TOTAL OPERATING COST	211,473							
BY MEANS OF FINANCING								
REVOLVING FUND	211,473	*	*	*	*	*	*	*
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	211,473							

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS227
 PROGRAM STRUCTURE NO. 06020212
 PROGRAM TITLE: HOUSING FINANCE

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	11.00*	*	*	*	*	*	*	*
PERSONAL SERVICES	1,359,711							
OTHER CURRENT EXPENSES	3,124,800							
TOTAL OPERATING COST	4,484,511							
BY MEANS OF FINANCING								
OTHER FED. FUNDS	3,000,000							
REVOLVING FUND	1,484,511	*	*	*	*	*	*	*
TOTAL POSITIONS	11.00*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	4,484,511							

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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	17.00*	23.00*	19.00*	19.00*	19.1*	19.1*	19.1*	19.1*
PERSONAL SERVICES	1,672,372	1,785,249	1,654,550	1,654,610	1,655	1,655	1,655	1,655
OTHER CURRENT EXPENSES	25,141,809	25,141,809	25,141,809	25,141,809	25,142	25,142	25,142	25,142
TOTAL OPERATING COST	26,814,181	26,927,058	26,796,359	26,796,419	26,797	26,797	26,797	26,797
BY MEANS OF FINANCING								
GENERAL FUND	5.25*	5.25*	4.25*	4.25*	4.3*	4.3*	4.3*	4.3*
OTHER FED. FUNDS	11.75*	17.75*	14.75*	14.75*	14.8*	14.8*	14.8*	14.8*
TOTAL POSITIONS	17.00*	23.00*	19.00*	19.00*	19.10*	19.10*	19.10*	19.10*
TOTAL PROGRAM COST	26,814,181	26,927,058	26,796,359	26,796,419	26,797	26,797	26,797	26,797

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. AV MONTHLY GROSS RENT FOR RENT SUPPLEMNT RECIPIENTS	542	542	542	542	542	542	542	542
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT	136	136	136	136	136	136	136	136
3. AV MNTHLY INCOME OF RENT SUPP RECIPIENTS (ELDERLY)	1074	1074	1074	1074	1074	1074	1074	1074
4. AV MNTH INCM OF RENT SUPP RECIPIENTS (NON-ELDERLY)								
5. FUND UTILIZATION PERCENTAGE	96	96	96	96	96	96	96	96
6. FED GRADING SYSTEM FOR PUBLIC HSG AGENCIES (SEMAY)	75	75	75	75	75	75	75	75
PROGRAM TARGET GROUPS								
1. NO. APPLICANTS ON FED/STATE SUBSIDY WAITING LISTS	2000	2000	2000	2000	2000	2000	2000	2000
2. NO. APPLICATNS RECVD ANNNLY FOR FED/STATE SUB ASST	2000	2000	2000	2000	2000	2000	2000	2000
3. AVE NO. RENT SUPPL & SECTION 8 APPLCTNS PER MONTH	500	500	500	500	500	500	500	500
PROGRAM ACTIVITIES								
1. TOTAL NO. NEW & REACTIV RENT SUP/SEC 8 APPS PROCSD	500	500	500	500	500	500	500	500
2. NO. ELIGIBLTY RE-EXAMINATNS (RENT SUPPL/SECTION 8)	628	628	628	628	628	628	628	628
3. ANNL TTL NO. LEASE UPS INTO RENT SUPPL/SECT 8 PRGS								
4. NO. OF UNITS INSPECTED (RENT SUPPLMNT & SECTION 8)	2000	2000	2000	2000	2000	2000	2000	2000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	2	2	2	2	2	2	2	2
REVENUE FROM OTHER AGENCIES: FEDERAL	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
TOTAL PROGRAM REVENUES	17,002	17,002	17,002	17,002	17,002	17,002	17,002	17,002
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	17,002	17,002	17,002	17,002	17,002	17,002	17,002	17,002
TOTAL PROGRAM REVENUES	17,002	17,002	17,002	17,002	17,002	17,002	17,002	17,002

- 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)
The budget request for the FB 2007-09 reflects a two year budget approach based on funding levels approved for the FY 2007 with the following adjustments:
1. Transfer 1.00 permanent position to HMS 229.
 2. Transfer 3.00 permanent and 1.00 temporary positions to HMS 220.
- C. Description of Activities Performed
This program administers both Federal Section 8 and State Rent Supplement Programs. These programs utilize private rental units and make direct rental assistance payments to participating landlords. The program currently administers approximately 2,264 units. There are 1,900 federally funded vouchers and 364 state funded units.
- D. Statement of Key Policies Pursued
The Hawaii Public Housing Authority (HPHA) pursues the mission of the Hawaii State Housing Functional Plan, including following Policy B (2) to encourage increased private sector participation of affordable rental housing, and Policy B (4) to fully utilize rental subsidy programs funded by the Federal, State or county government.
- E. Identification of Important Program Relationships
- F. Description of Major External Trends Affecting the Program
There are three 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 increase the demand for rental assistance.
 2. Hawaii's limited rental housing stock in the private rental market and the growing population result in higher rental housing costs and increased demand for rental assistance.
 3. Congress has revised the funding of the Section 8 Program, limiting the expansion of the program.
- G. Discussion of Cost, Effectiveness, and Program Size Data
A review of the program shows no significant changes in the planned cost, effectiveness, or program size and actual achievements. In the Rent Supplement Program, continuous efforts will be made to increase the number of participating families to the maximum program size.
- H. Discussion of Program Revenue
The operating funds for the Rental Assistance Services Programs are received as Section 8 subsidies from the federal government and Rent Supplement funds from General Fund appropriations.
- I. Summary of Analysis Performed
To ensure the successful implementation of the rental assistance programs, the HPHA has established and maintains a working relationship with HUD, City and County Section 8 Program, and landlords in the private market.

None

J. Further Consideration
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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	4.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
PERSONAL SERVICES	375,563	398,773	470,501	470,591	471	471	471	471
OTHER CURRENT EXPENSES	7,560,215	7,560,215	13,760,215	14,435,079	14,435	14,435	14,435	14,435
TOTAL OPERATING COST	7,935,778	7,958,988	14,230,716	14,905,670	14,906	14,906	14,906	14,906
BY MEANS OF FINANCING								
GENERAL FUND	4.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
OTHER FED. FUNDS	6,566,670	6,589,880	12,861,608	13,536,562	13,537	13,537	13,537	13,537
	1,369,108	1,369,108	1,369,108	1,369,108	1,369	1,369	1,369	1,369
TOTAL POSITIONS	4.00*	5.00*	5.00*	5.00*	5.00*	5.00*	5.00*	5.00*
TOTAL PROGRAM COST	7,935,778	7,958,988	14,230,716	14,905,670	14,906	14,906	14,906	14,906

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>MEASURES OF EFFECTIVENESS</u>								
1. # CLNTS TRANSTN TO PERM HSG THRU OUTRCH/STPND PRG	2100	2100	1600	1700	2100	2100	2100	2100
2. # PERSNS ABLE OBTN/RETAIN HSG THRU STATE GRANT PRG	675	675	150	250	350	350	350	350
<u>PROGRAM TARGET GROUPS</u>								
1. NO. UNLUP CLNTS SERVD BY OUTRCH HMLS PROVIDR AGNCS	6600	6600	9800	8000	7000	7000	7000	7000
2. NO. UNLUP CLNTS SERVD BY EMERG/TRNSTNL HMLS SHLTRS	6750	6750	6750	6750	6750	6750	6750	6750
3. TOTAL NO. APPLICATIONS FOR STATE HOMELESS GRANTS	600	600	700	700	700	700	700	700
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF ENCOUNTERS BY OUTREACH PROVIDER AGENCIES	35000	35000	100000	90000	90000	80000	80000	80000
2. NO. OF CLIENT NIGHTS PROVIDED BY EMERGENCY SHELTRS	150000	150000	190000	190000	190000	190000	190000	190000
3. NO. CLIENT NIGHTS PROVIDED BY TRANSITIONAL SHELTRS	410000	410000	370000	410000	410000	410000	410000	410000
4. NO. CLIENT CASE PLANS DEVELOPED FOR STIPEND PROGRAM	4300	4300	3600	4300	4300	4300	4300	4300
5. NO. CLIENT INTAKES COMPLETD FOR OUTREACH/STIP PROG	6300	6300	8500	8000	8000	8000	8000	8000

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 to achieve improved permanent living situations.

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

The budget request for the FB 2008-09 reflects a two year budget approach based on funding levels approved for the FY 2007:

1. An increase the appropriation by \$6,242,348 for FY 2008 and \$6,917,212 for FY 2009, both years of the fiscal biennium. This increase will allow the program to continue to fund the shelter, outreach and grant programs at current levels which received supplementary funding under Act 100, SLH 2006. New shelters were also opened in May, September and October of 2006, with another one planned for January 2007. Additionally, two more shelters are slated for completion before the end of the fiscal year.
2. Increase the Homeless Programs staff by the addition of one temporary homeless programs specialist to manage the added programs and contracts for homeless shelter and services.

C. Description of Activities Performed

The State Homeless Programs, directed by the Hawaii Public Housing Authority (HPHA), currently consists of three basic components: development of programs and transitional facilities, provision of shelter and social services, and the management of state owned shelters. In addition to these components, the HPHA provides the overall administrative policy direction for the homeless programs, including the establishment and amendment of the administrative rules governing the programs; implementation of the Statewide Continuum of Care; and facilitation of the State Interagency Council on Homelessness, the State's homeless strategic planning council.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

The Homeless Programs 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 in each island county and coalesced in the Statewide Continuum of Care planning body. The Homeless Programs also integrates federal grant resources with state resources to provide a continuum of care.

F. Description of Major External Trends Affecting the Program

There are three major external trends affecting the Homeless Program.

1. Hawaii's limited rental housing stock and the growing population result in higher rental housing cost. In recent years, the escalating cost of housing has further diminished the rental housing stock as landlords opt to capitalize on the real estate market boom. Lack of affordable housing choices creates an increase in the homeless population (both unsheltered and at-risk) and a higher demand for homeless programs and services.
2. Without affordable rentals, the homeless who reside in transitional housing have nowhere to which they can transition. A "glass ceiling" in housing creates a situation where the homeless who are ready to transition to permanent housing have nowhere to go, and the shelters cannot take in new residents who fall into homelessness. The result is a burgeoning population of unsheltered homeless.

- 3. The Homeless Programs has consistently been the bottom rung of the ladder for those who have fallen through the safety nets of the welfare, mental health, substance abuse and public safety systems. Homelessness is the resulting condition of Hawaii's most vulnerable and merely serves to exacerbate their vulnerability. The safety nets need to be strengthened to accommodate the stable housing needs of their clients.

- G. Discussion of Cost, Effectiveness, and Program Size Data
 The program's ability to meet the needs of the growing homeless population has been limited by lack of resources. Homeless programs and services for individuals with special needs, such as those with mental disability and substance abuse problems, have been especially limited. However, in FY 2006 the program served 15,563 unduplicated homeless persons and transitioned 1,532 homeless persons into permanent housing.

- H. Discussion of Program Revenue
 There are no revenues specifically generated from this program.

- I. Summary of Analysis Performed
 In August 2003, all four counties, the Department of Hawaiian Home Lands and the State jointly funded a homeless needs assessment to provide a profile of homeless needs, demographics and numbers. The methodology used was derived from federal guidelines for a point-in-time count. The study revealed 6,029 homeless individuals counted statewide at a point-in-time in August 2003. Additionally, there were 228,449 hidden homeless and 155,058 homeless at-risk in the State of Hawaii. Another Statewide point-in-time count of the homeless is slated for January 2007, in conjunction with a nationwide count. Additionally, SMS Research is completing a Housing Policy Study which will update the numbers of Hawaii's hidden homeless and homeless at-risk.

- J. Further Consideration
 In connection with the closure and subsequent redevelopment of the Barbers Point Naval Air Station, Oahu, HPHA had renovated three building on 13 acres of land set aside for homeless use. Two buildings are fully functioning as transitional housing for the homeless, providing a full spectrum of shelter and services at Kalaeloa (formerly Barbers Point) to help the homeless progress towards self-sufficiency. The third building is used as a Club House for job training.

 In the last two months, the fourth building at Kalaeloa, which was formerly an office facility, has been renovated to provide three floors of transitional housing for 200+ unsheltered homeless at White Plains Beach and the Leeward Coast.

 Accelerated shelter growth has created a Kakaako emergency-transitional facility (Next Step) that serves 328 homeless persons in downtown Honolulu; a soon-to-be-opened emergency-transitional shelter in Waianae that will serve 300 homeless persons; and additional initiatives which resulted in a partnership with Waipahu Lighthouse Outreach wherein their gymnasium is housing 86 homeless persons.

 Additionally, the State of Hawaii has adopted the national homeless agenda to end chronic homelessness in 10 years. The interagency collaboration on the state and county level is well under way, and a strategic plan has been developed to integrate services to prevent homelessness and develop supportive housing. Coordinated effort, collaboration and resource-sharing are key components of the plan.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **HMS231**
 PROGRAM STRUCTURE NO. **06020218**
 PROGRAM TITLE: **RENTAL HOUSING TRUST FUND**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	76,302							
OTHER CURRENT EXPENSES	18,932,261							
TOTAL OPERATING COST	19,008,563							
BY MEANS OF FINANCING								
TRUST FUNDS	19,008,563	*	*	*	*	*	*	*
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	19,008,563							

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS230
 PROGRAM STRUCTURE NO. 06020301
 PROGRAM TITLE: HEALTH CARE PAYMENTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	619,410,781	601,874,583						
TOTAL OPERATING COST	619,410,781	601,874,583						
BY MEANS OF FINANCING								
GENERAL FUND	240,191,626	249,412,982						
OTHER FED. FUNDS	368,877,940	342,120,386						
INTERDEPT. TRANSFER	10,341,215	10,341,215						
TOTAL POSITIONS	619,410,781*	601,874,583*	*	*	*	*	*	*
TOTAL PROGRAM COST	619,410,781	601,874,583						

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **HMS603**
 PROGRAM STRUCTURE NO. **06020302**
 PROGRAM TITLE: **HOME & COMMUNITY-BASED CARE SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	116,900,513	122,772,980						
TOTAL OPERATING COST	116,900,513	122,772,980						
BY MEANS OF FINANCING								
GENERAL FUND	17,916,194	19,141,396						
OTHER FED. FUNDS	66,191,306	69,563,236						
INTERDEPT. TRANSFER	32,793,013	34,068,348						
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	116,900,513	122,772,980						

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **HMS245**
 PROGRAM STRUCTURE NO. **06020303**
 PROGRAM TITLE: **QUEST HEALTH CARE PAYMENTS**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	365,788,496	430,540,932						
TOTAL OPERATING COST	365,788,496	430,540,932						
BY MEANS OF FINANCING								
GENERAL FUND	150,853,551	183,129,343						
OTHER FED. FUNDS	214,934,945	247,411,589						
TOTAL POSITIONS	365,788,496*	430,540,932*						
TOTAL PROGRAM COST	365,788,496	430,540,932						

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	14,394,149	14,969,915	16,982,395	17,125,395	17,125	17,125	17,125	17,125
TOTAL OPERATING COST	14,394,149	14,969,915	16,982,395	17,125,395	17,125	17,125	17,125	17,125
BY MEANS OF FINANCING								
GENERAL FUND	14,394,149	14,969,915	16,982,395	17,125,395	17,125	17,125	17,125	17,125
TOTAL POSITIONS	14,394,149*	14,969,915*	16,982,395*	17,125,395*	17,125*	17,125*	17,125*	17,125*
TOTAL PROGRAM COST	14,394,149	14,969,915	16,982,395	17,125,395	17,125	17,125	17,125	17,125

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>MEASURES OF EFFECTIVENESS</u>								
1. %ADULT SSI RECIPS IN LIC/CERT DOM CARE RCVG ST SSI	95	95	95	95	95	95	95	95
<u>PROGRAM TARGET GROUPS</u>								
1. # ADULT FED SSI RECIPS RESIDE IN LIC/CERTDOMCARE	2635	2635	2635	2635	2635	2635	2635	2635
<u>PROGRAM ACTIVITIES</u>								
1. AV# SSI RECIPS PLACD IN TYPE I ARCH & REC ST SSI	1820	1820	1820	1820	1820	1820	1820	1820
2. AV# SSI RECIPS PLACD IN TYPE II ARCH & REC ST SSI	125	125	125	125	125	125	125	125
3. AV# SSI RECIPS PLACD OTH DOM CARE & REC STATE SSI	700	700	700	700	700	700	700	700

A. Statement of Program Objective

To prevent inappropriate institutionalization of dependent, disabled adults by assisting with community-based residential needs.

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

The Department is requesting additional general funds totaling \$545,000 for FY 2008 and \$688,000 for FY 2009. The funds are for Supplemental Security Income (SSI) State Supplement Program (SSP) payments to individuals. We are also requesting \$1,467,480 in additional general funds in both fiscal years to increase the personal needs allowance for our clients in nursing facilities.

C. Description of Activities Performed

The Adult and Community Care Services Branch (ACCSB) provides supportive services to clients and their families to assist them to remain in the community instead of in institutional settings. The requested funds will be used to supplement federal SSI benefits received by individuals residing in Adult Residential Care Homes and Community Care Foster Family Homes.

D. Statement of Key Policies Pursued

The policies pursued under this program relate primarily to providing the requisite state supplemental payments to qualified federal SSI recipients.

E. Identification of Important Program Relationships

The staff maintains relationships with other divisions within the Department of Human Services as well as private, county, state and federal agencies and consumers to achieve the objectives of the community long-term care programs. SSP payments through this program are required under a Maintenance of Effort agreement with the Federal Centers for Medicare and Medicaid Services. 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

The major trends affecting Adult and Community Care Services are:

1. The rapidly growing aged population and increasing service demands and needs for long-term care services; and
2. Public demand for home and community-based services to allow individuals to remain in the community with coordinated public and private services.

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

Supplemental Security Income (SSI) State Supplement Program (SSP) payments are required adjuncts to federal SSI payments received by individuals residing in Adult Residential Care Homes (ARCH), Community Care Foster Family Homes and DD Domiciliary Homes. About 2,400 SSI-SSP recipients are expected each year.

H. Discussion of Program Revenue

Payment levels are determined by statute and total funding is based on the number of individuals in placement.

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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES			1,196,393,503	1,247,004,803	1,327,739	1,397,650	1,472,734	1,553,089
TOTAL OPERATING COST			1,196,393,503	1,247,004,803	1,327,739	1,397,650	1,472,734	1,553,089
BY MEANS OF FINANCING								
GENERAL FUND			479,133,108	508,104,087	558,655	589,822	624,202	659,792
OTHER FED. FUNDS			672,850,832	694,491,153	724,675	763,419	804,123	848,888
INTERDEPT. TRANSFER			44,409,563	44,409,563	44,409	44,409	44,409	44,409
TOTAL POSITIONS	*	*			*	*	*	*
TOTAL PROGRAM COST			1,196,393,503	1,247,004,803	1,327,739	1,397,650	1,472,734	1,553,089

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % MANAGD CARE PYMNTS DEVOTD TO DIRECT HTH CARE SVC	90	90	90	90	90	90	90	90
2. % MANAGED CARE CLIENTS SATISFIED WITH THE PROGRAM	88	88	88	88	88	88	88	88
3. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS	80	80	80	80	80	80	80	80
4. % LNG TRM CARE RECPNTS RCVNG CARE UNDR HME/COM PRG	10	10	10	10	10	10	10	10
PROGRAM TARGET GROUPS								
1. NUMBER OF ELIGIBLE AGED, BLIND & DISABLED PERSONS	38732	39000	39500	40000	40500	41000	41500	41500
2. NO. ELIGIBLE PERSONS FOR QUEST MANAGED CARE PROGRAM	161470	169543	176325	183378	190713	198341	206275	214526
3. NO. ELIGIBLE PERSONS FOR HOME/COMMUNITY BASED PRGM	400	400	400	400	400	400	400	400
PROGRAM ACTIVITIES								
1. NUMBER OF PAID CLAIMS TO PROVIDERS	4097358	3800000	3800000	500000	100000	100000	100000	100000
2. NO. OF PARTICIPATING PROVIDERS WITHIN THE PROGRAMS	5354	5400	5400	5400	5400	5400	5400	5400
3. NUMBER OF CHILDREN IMMUNIZED BY THE AGE OF TWO	18000	18000	18000	18000	18000	18000	18000	18000
4. # CHLDRN RCVNG EARLY/PERIODC SCREENG/DIAG/TRTM SVC	70000	68000	68000	68000	68000	68000	68000	68000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	170	170	170	169	169	169	169	169
REVENUE FROM OTHER AGENCIES: FEDERAL	679,627	730,360	800,438	871,013	964,987	1,006,558	1,046,073	1,046,073
CHARGES FOR CURRENT SERVICES	22,300	22,300	22,300	22,300	22,300	22,300	22,300	22,300
TOTAL PROGRAM REVENUES	702,097	752,830	822,908	893,482	987,456	1,029,027	1,068,542	1,068,542
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	170	170	170	169	169	169	169	169
SPECIAL FUNDS	701,927	752,660	822,738	893,313	987,287	1,028,858	1,068,373	1,068,373
TOTAL PROGRAM REVENUES	702,097	752,830	822,908	893,482	987,456	1,029,027	1,068,542	1,068,542

A. Statement of Program Objectives

To enable those in need to maintain and improve their health by providing for payment, under fee for service or managed care services, of medical, dental and other professional health services, hospital services, nursing home services, drug, prosthetic appliances, home health and other institutional health care, drugs, prosthetics, appliances and other related health services, including transportation and burial services.

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

HMS 230, 245 and 603 are being eliminated and their resources transferred to a new program, HMS 401. We are requesting the transfer of \$249,412,982 in general funds, \$342,120,386 in federal funds, and \$10,341,215 in inter-department transfer funds from HMS 230; the transfer of \$176,129,343 in general funds and \$247,411,589 in federal funds from HMS 245; and the transfer of \$19,141,396 in general funds, \$69,563,236 in federal funds and \$34,068,348 in inter-department transfer funds from HMS 603 to reflect the revised program structure. We are also requesting additional general funds of \$8,881,472 in FY08 and \$11,303,137 in FY09 to compensate for the reduction in the federal matching percentage from 57.55% to 56.50%. A funding increase is requested for the QUEST program in the amount of \$12,681,881 in general funds and \$12,934,753 in federal funds in FY08 and \$38,831,605 in general funds and \$34,575,074 in federal funds in FY09 for the projected increase in rates of 5% and population growth of 4%. For the ABD population we are requesting additional general funds in the amount of \$12,272,743 in FY08 and \$12,672,333 in FY09 for increases in rates under clinic services of 2%, hospice services 5%, FQHC services 5%, nursing facility 3.9%, acute services 4%, and Part A/B Medicare services at 5%. These increases are either required by the federal government or part of the Hawaii Medicaid State Plan. Additional funds in the amount of \$366,768 in general funds and \$497,232 in federal funds is requested to fund an increase in the personal needs allowance for nursing home residents, and \$246,523 in general funds and \$323,636 in federal funds is being requested in both fiscal years to increase Psychiatric rates to 100% of Medicare on the neighbor islands.

C. Description of Activities Performed

In order to assure quality and accessibility of health care services, maximum participation of health care providers is encouraged. Program personnel, who conduct institutional pre-admission and medical authorization reviews and monitor over-utilization patterns of Medicaid clients, perform quality assurance and utilization reviews. Cost control management activities that contribute to overall expenditure cost containment include: 1) implementation of institutional prospective payment system; 2) negotiated fee schedule with appropriate non-institutional providers; and 3) monitoring and preventing excessive services by providers; and 4) reviewing and pursuing recoveries from liable third parties. Also the QUEST Program provides greater access to health care while demonstrating budget neutrality.

D. Statement of Key Policies Pursued

The Med-QUEST Division developed and implemented a federally approved Section 1115 Medicaid Waiver Demonstration Program that permits individuals whose income is below 300% of the federal poverty level to enroll in managed care health which assures access to quality care. In approving the project, the Centers for Medicare and Medicaid Services (CMS), the federal agency that oversees Medicaid, committed to providing federal funds for programs previously dependent on only general funds, i.e., the former State Health Insurance Plan (SHIP). In addition the MQD will expand the enrollment of previous populations that were excluded into the QUEST Program due to the enrollment cap. Also the MQD will be expanding the State Children Health Insurance Program to utilize the enhanced funding offered by CMS. The department will also pursue folding in the aged, blind and disabled population into managed care during the next biennium period.

E. Identification of Important Program Relationships

With the implementation of QUEST, the Department contracts with private medical and behavioral health plans that administer the actual provision of coverage for QUEST enrollees. These contracts must be monitored to ensure compliance with contract terms and compliance with federal requirements. The QUEST program has a contract with an External Quality Review Organization (EQRO) as required by CMS to assist the state in monitoring the quality of services delivered by the health plans.

F. Description of Major External Trends Affecting the Program

Although the economic condition of the State has improved, the department has continued its efforts to provide health insurance coverage for children and uninsured adults. As the economy improves and more individuals are fully employed, the number of adult enrollees in the program may decline. However, many of the children may remain uninsured and the department will continue to provide an outreach effort in order to cover these children.

The managed care plans have been able to successfully lower the cost of medical care by redirecting patients to more appropriate forms of care such as physician offices rather than emergency rooms and outpatient rather than inpatient care. However, given the current health care cost trends, particularly prescription drugs the plans will likely receive an increase in the actuarially sound rates. Additionally, given the current regulatory environment (at the state and federal levels), there will be a greater administrative burden on the plans and the State to implement policies and procedures to assure that patient rights are protected. In the future, the cap on administrative costs will be adjusted upward to reflect the additional requirements placed on the plans.

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

The staff strives to ensure program cost effectiveness and to take action on any significant program trends which jeopardize the projected budget. As federal and state laws focus on public assistance programs, specifically Medicaid, much program planning and analysis will be required to comply with changes in the laws.

H. Discussion of Program Revenue

The program receives 57.55% through September 2007 and 56.50% through September 2008 in matching funds from the Department of Health and Human Services, CMS for program and 50.00% in matching funds for administrative expenses.

I. Summary of Analysis Performed

None.

J. Further Considerations

Budget projections for these expenditures are based on actual historical costs and were prepared prior to open enrollment for the QUEST Program. Depending on the selection or auto-assignment into a health plan, projections could vary because of the capitation for each plan will vary.

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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	584.00*	584.00*	622.00*	622.00*	621.8*	621.8*	621.8*	621.8*
PERSONAL SERVICES	24,706,759	26,956,770	27,439,392	27,442,460	27,447	27,447	27,447	27,447
OTHER CURRENT EXPENSES	3,722,811	3,722,811	3,722,811	3,722,811	3,722	3,722	3,722	3,722
TOTAL OPERATING COST	28,429,570	30,679,581	31,162,203	31,165,271	31,169	31,169	31,169	31,169
BY MEANS OF FINANCING								
GENERAL FUND	328.86*	328.86*	343.21*	343.21*	343.2*	343.2*	343.2*	343.2*
	12,903,771	14,317,716	14,339,879	14,342,932	14,344	14,344	14,344	14,344
	255.14*	255.14*	278.79*	278.79*	278.6*	278.6*	278.6*	278.6*
OTHER FED. FUNDS	15,525,799	16,361,865	16,822,324	16,822,339	16,825	16,825	16,825	16,825
TOTAL POSITIONS	584.00*	584.00*	622.00*	622.00*	621.80*	621.80*	621.80*	621.80*
TOTAL PROGRAM COST	28,429,570	30,679,581	31,162,203	31,165,271	31,169	31,169	31,169	31,169

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % CASH SUPPT RECIPIENTS WHO EXITED DUE TO EMPYMNT	55	55	55	55	55	55	55	55
2. % CASH SUPPT RECIPIENTS WHO HAVE UNSUBSDZD EMPLYMNT	35	35	35	35	35	35	35	35
PROGRAM TARGET GROUPS								
1. NO. CASH SUPPORT RECIPIENTS MANDATD TO A WORK PRG	4230	4230	4230	4230	4230	4230	4230	4230
2. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR CASH SUPPORT	18000	18000	18000	18000	18000	18000	18000	18000
3. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS	25000	25000	25000	25000	25000	25000	25000	25000
PROGRAM ACTIVITIES								
1. NO. CASH SUPPT RECIPIENTS IN A WORK PROG COMPONENT	3228	3228	3228	3228	3228	3228	3228	3228
2. NO. CASH SUPPORT RECIPIENTS WHO OBTAIN EMPLOYMENT	2147	2147	2147	2147	2147	2147	2147	2147
3. NO. OF FINANCIAL ASSISTANCE APPLICATIONS PROCESSED	4558	4558	4558	4558	4558	4558	4558	4558
4. NUMBER OF FOOD STAMP APPLICATIONS PROCESSED	2333	2333	2333	2333	2333	2333	2333	2333
5. NUMBER OF HOUSEHOLDS RECEIVING FOOD STAMPS	45500	45500	45500	45500	45500	45500	45500	45500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	9,991	12,810	12,810	12,810	12,810	12,810	12,810	12,810
TOTAL PROGRAM REVENUES	9,991	12,810	12,810	12,810	12,810	12,810	12,810	12,810
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	9,991	12,810	12,810	12,810	12,810	12,810	12,810	12,810
TOTAL PROGRAM REVENUES	9,991	12,810	12,810	12,810	12,810	12,810	12,810	12,810

A. Statement of Program Objectives

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

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

This is not a new program; eligibility determination and payment authorizations continue to be appropriate functions of State Government. The federal agencies with oversight of these programs mandate that the Department's staff completes these activities.

The emphasis will continue to be to help clients become self-supporting and limit the time financial assistance is available. The First-to-Work (FTW) program is a federally mandated work program for families receiving Temporary Assistance to Needy Families (TANF) benefits and provides a comprehensive array of services to its clients. The budget requests involve converting temporary positions to permanent positions and establishing new federally funded positions to provide direct services to clients. The temporary positions were established in 1989 and 1990 and are all FTW unit positions. We have experienced operational problems as staff continually leaves to accept permanent positions. The Deficit Reduction Act of 2006 reauthorized the TANF program until 2010. The new law requires a substantial increase in the number of clients participating in the work program, provides a more stringent definition of what counts as a work activity, and regulates documentation and verification of work activities. These positions are needed for the Department to meet the heightened work requirements of the TANF program and avoid financial penalties.

C. Description of Activities Performed

The following are the major activities related to Eligibility Determination:

1. Processing applications for financial assistance, food stamps, health care, and child care benefits;

2. Conducting eligibility predetermination on a scheduled as well as unscheduled basis;
 3. Making payment and/or benefit adjustments when the circumstances of the recipient changes;
 4. Conducting informational activities to assist eligible persons to participate in the program;
 5. Conducting collateral contacts to verify household eligibility; and
 6. Making referrals to other resources as appropriate.
- The following are the major activities of the FTW Program:
1. Intake and orientation services;
 2. Barrier assessment services;
 3. Supportive services;
 4. Employability assessment/plan development; and
 5. Component services.

D. Statement of Key Policies Pursued

Key policies include:

1. Major emphasis on the reduction of errors through filling vacant positions, improving staff training, tightening regulations, implementation of management controls, and improvement of branch administration;
2. The implementation of different approaches or strategies to facilitate the staff's ability to manage the workload and help families obtain and retain employment; and
3. The computerization of the eligibility determination and benefit payment processes.

E. Identification of Important Program Relationships

This program has a close relationship to: the Supplemental Security Income 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 - Community Colleges; the counties; and numerous private services agencies.

F. Description of Major External Trends Affecting the Program

1. 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.
2. Economic Conditions: Unemployment, disability of the breadwinner, the increase in population, the high cost of living, and the exhaustion of unemployment insurance benefits.
3. Immigration and migration to Hawaii.
4. Family Disintegration: Marital discord, such as divorce and separation, and out-of-wedlock pregnancies increase the number of welfare recipients.
5. Longevity: As life expectancy increases, the number of aged dependent on some form of welfare assistance is expected to grow, especially since many of the aged live on fixed incomes.

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

1. Expenditures under the FTW program are directly related to assisting recipients in becoming independent of the welfare system, and are, therefore, cost effective in nature. With the continuing emphasis on employment, there will be further cost savings to the state as all FTW participants are required to work.
2. Planned Levels of Program Effectiveness
 Percentage of cash support recipients who exit due to employment: The rate of exits due to employment is expected to remain constant at 55%.
 Percentage of cash support recipients who have unsubsidized employment: The Department anticipates about 35% of clients will obtain unsubsidized employment each year.
3. Projected Target Group Size
 Number of cash support recipients mandated to participate in a work program: A minimum of 4,230 recipients is expected to be work eligible individuals in the various work programs each month.

Potential number of households eligible for cash support: An estimated 18,000 households are potentially eligible for cash support due to the strong economy and low unemployment rate.

Potential number of households eligible for food stamps: An estimated 25,000 households are potentially eligible for food stamps due to the strong economy and low unemployment rate.

4. Projected Level of Program Activity

Number of cash support recipients participating in a work program component: An estimated 3,228 will be engaged in a work activity meeting federal work participation requirements.

Number of cash support recipients who obtain employment: An estimated 2,147 individuals will obtain employment each year.

Number of financial assistance applications processed: An estimated 4,558 applications are processed each year.

Number of food stamp applications processed: An estimated 2,333 applications are processed each year.

Number of households receiving food stamps: An estimated 45,500 households will receive food stamps as a food stamp only household or a household that receives other cash supports with the food stamps.

H. Discussion of Program Revenues

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

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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	45.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
PERSONAL SERVICES	2,624,591	2,728,139	2,807,200	2,807,202	2,807	2,807	2,807	2,807
OTHER CURRENT EXPENSES	2,593,684	2,593,684	2,593,684	2,593,684	2,594	2,594	2,594	2,594
TOTAL OPERATING COST	5,218,275	5,321,823	5,400,884	5,400,886	5,401	5,401	5,401	5,401
BY MEANS OF FINANCING								
OTHER FED. FUNDS	45.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
	5,218,275	5,321,823	5,400,884	5,400,886	5,401	5,401	5,401	5,401
TOTAL POSITIONS	45.00*	45.00*	45.00*	45.00*	45.00*	45.00*	45.00*	45.00*
TOTAL PROGRAM COST	5,218,275	5,321,823	5,400,884	5,400,886	5,401	5,401	5,401	5,401

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. PERCENT OF CLAIMS PROCESSED DURING THE YEAR	100	100	100	100	100	100	100	100
2. PERCENT OF CASES RETURNED FOR CORRECTIVE ACTION	5	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS								
1. POTENTIAL # APPLIC FOR SOC SEC DISAB BENEFITS	8077	10000	10000	10000	10000	10000	10000	10000
PROGRAM ACTIVITIES								
1. NO OF CLAIMNTS PROVIDED CONSULTATIVE EXAM (ANNUAL)	2860	3000	3000	3000	3000	3000	3000	3000
2. # OF CLAIMANTS REFERRED FOR VOC REHAB (ANNUAL)	262	262	262	262	262	262	262	262
3. # SOC SEC DISABILITY BENEFIT DEC RENDERED	10000	10000	10000	10000	10000	10000	10000	10000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	5,218	5,218	5,219	5,219	5,219	5,219	5,219	5,219
TOTAL PROGRAM REVENUES	5,218	5,218	5,219	5,219	5,219	5,219	5,219	5,219
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	5,218	5,218	5,219	5,219	5,219	5,219	5,219	5,219
TOTAL PROGRAM REVENUES	5,218	5,218	5,219	5,219	5,219	5,219	5,219	5,219

A. Statement of Program Objectives

To maximize program effectiveness and efficiency by determining eligibility of applicants for assistance.

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

There is no request.

C. Description of Activities Performed

The major activity of the Disability Determination program is to determine an applicant's eligibility for Disability Insurance and Supplemental Security Income benefits. Consultative exams are required when other recorded documentation is insufficient, contains conflicting evidence or is not timely.

D. Statement of Key Policies Pursued

To establish whether or not an applicant is totally disabled for a period of not less than 12 consecutive months for substantial employment within the meaning of the law.

E. Identification of Important Program Relationships

Claims for Disability Insurance and Supplemental Security Income are filed in the various Social Security Administration offices throughout the State and the original files are then forwarded to the Disability Determination Branch for adjudication. Coordination and cooperation between both agencies is required to expedite the disabled person's claim for benefits.

F. Description of Major External Trends Affecting the Program

The program is highly sensitive to local and national economic situations, with more applications being filed during periods of high unemployment. Congressional reviews of the disability program and budgetary standoffs between the President and Congress have had significant effect on branch operations.

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

The estimated number of people who will claim disability benefits is made annually for each State by the Social Security Administration based on a formula. The estimated workload based on the federal fiscal year is 11,000 cases. Of this, 100 percent will be processed.

The Disability Determination Program makes determinations of eligibility for disability benefits on 100 percent of all claims received. This means that all claims received during the fiscal year are adjudicated and processed out to the Social Security Administration by the end of the fiscal year or in the next fiscal year.

A sample of Title II adjudicated claims is reviewed by the appropriate Social Security Administration office. This activity was instituted as a result of the General Accounting Office's criticism of the lack of uniformity in decisions made by the State agencies throughout the nation. A sample of Title XVI and concurrent Title XVI and II cases continue to be reviewed by the Disability Quality Assurance Branch in Richmond, California. Approximately 4 percent of the cases are returned for corrective action. The national average is 10 percent.

The major reason for returned cases is insufficient documentation upon which to make a decision.

H. Discussion of Program Revenues

The program is 100 percent federally funded by the Social Security Administration.

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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	1,688,755	1,688,755						
TOTAL OPERATING COST	1,688,755	1,688,755						
BY MEANS OF FINANCING								
GENERAL FUND	491,214	491,214						
OTHER FED. FUNDS	1,197,541	1,197,541						
TOTAL POSITIONS	1,688,755*	1,688,755*	*	*	*	*	*	*
TOTAL PROGRAM COST	1,688,755	1,688,755						

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--			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	207.00*	207.00*	208.00*	208.00*	208.0*	208.0*	208.0*	208.0*
PERSONAL SERVICES	11,177,266	13,811,267	12,747,877	12,748,997	12,749	12,749	12,749	12,749
OTHER CURRENT EXPENSES	14,425,065	14,924,119	15,189,794	15,189,794	15,190	15,190	15,190	15,190
EQUIPMENT		151,652	151,652	151,652	151	151	151	151
TOTAL OPERATING COST	25,602,331	28,887,038	28,089,323	28,090,443	28,090	28,090	28,090	28,090
BY MEANS OF FINANCING								
GENERAL FUND	102.49*	102.49*	102.74*	102.74*	102.7*	102.7*	102.7*	102.7*
8,877,550	8,877,550	10,667,793	10,247,849	10,248,963	10,249	10,249	10,249	10,249
104.51*	104.51*	105.26*	105.26*	105.3*	105.3*	105.3*	105.3*	105.3*
OTHER FED. FUNDS	16,724,781	18,219,245	17,841,474	17,841,480	17,841	17,841	17,841	17,841
TOTAL POSITIONS	207.00*	207.00*	208.00*	208.00*	208.00*	208.00*	208.00*	208.00*
TOTAL PROGRAM COST	25,602,331	28,887,038	28,089,323	28,090,443	28,090	28,090	28,090	28,090

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA	91	91	91	91	91	91	91	91
2. % RECIP FAIR HRGS HELD DECIDED IN FAVOR OF DHS	93	93	93	93	93	93	93	936
3. %MEMB GRIEVNCES RESOLVED BEFORE DIV ADJUDCTN	91	91	91	91	91	91	91	91
4. % EMPLOYEE GRIEVANCE DECISIONS IN FAVOR OF DIV	91	91	91	91	91	91	91	91
PROGRAM TARGET GROUPS								
1. # HEALTH PLANS PARTICIPATING IN PROGRAM	3	3	4	4	4	4	4	4
2. NUMBER OF PROVIDERS	2000	2000	5500	5500	5500	5500	5500	5500
3. # OF ELIGIBLE MEMBERS WITHIN PROGRAM	169000	169000	215825	223378	231213	239341	247775	256026
4. # OF MEDQUEST DIVISION PERSONNEL	320	320	320	320	320	320	320	320
PROGRAM ACTIVITIES								
1. # PUB EDUC/INFO EVENTS THAT MQD PARTICIPATES IN	50	50	50	50	50	50	50	50
2. # TRAINING SESSIONS CONDUCTED BY MEDQUEST DIV	20	20	20	20	20	20	20	20
3. # OF GRIEVANCES BY ELIG MEMBERS AGAINST HTH PLANS	10	10	10	10	10	10	10	10
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	12,100	12,100	12,100	12,100	12,100	12,100	12,100	12,100
TOTAL PROGRAM REVENUES	12,100	12,100	12,100	12,100	12,100	12,100	12,100	12,100
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	12,100	12,100	12,100	12,100	12,100	12,100	12,100	12,100
TOTAL PROGRAM REVENUES	12,100	12,100	12,100	12,100	12,100	12,100	12,100	12,100

A. Statement of Program Objectives

To enhance 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)

Requesting additional general funds of \$138,184 and \$138,184 in federal funds in both FY08 and FY09. The additional funding is to support the implementation of the Olmstead Lawsuit for training for caregivers and state employees, and additional funding for the ongoing cost of the citizenship requirements as required by the Centers for Medicare/Medicaid Services (CMS) for eligibility into Medicaid. We are also requesting the transfer of \$10,693 to the Department of Accounting and General Services in both fiscal years for Risk Management costs.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

The Medical Assistance Program responds to state and federal initiatives to provide adequate access and quality health care to the low-income population in an efficient and cost-effective manner. In seeking to accomplish these goals, the program has established a statewide Section 1115 Medicaid Waiver Demonstration Program called

Hawaii QUEST (QUEST). QUEST serves clients in the financial assistance programs, Temporary Assistance to Needy Families (TANF) and General Assistance (GA) clients, as well as those in the former State Health Insurance Program (SHIP). Children up to 200% of the federal poverty level in the federal State Health Children's Insurance Program (SCHIP), the state funded Immigrant Children Program and Compact of Free Association children are also receiving their health care through the QUEST program. These patients have access to care via a fully capitated managed care program. The department privatized the administration of health care for this population and is now purchasing private health insurance for this group. In so doing, the department is partnering with the private sector, enabling more children to have comprehensive health care services, and maximizing federal funds for the GA and SHIP programs. The department will continue its efforts to improve the program and plans to move the Aged, Blind and Disabled Populations into managed care.

E. Identification of Important Program Relationships

The program coordinates with the income maintenance programs as well as the social services programs within DHS. The program has an on-going relationship with the Department of Health to ensure the reduction of duplication of services and funding; similar coordination will be a focus with the Department of Education as well. The program has a contract with the federal Centers for Medicare and Medicaid Operations (CMS), the agency that oversees Medicaid. CMS is a partner both programmatically and fiscally in the health care programs for the indigent population. Additionally, with the implementation of QUEST, the program has contracts with medical, behavioral health plans and the Department of Health.

F. Description of Major External Trends Affecting the Program

The limited tax revenue base has impacted all government programs that provide or support the delivery of health services. Because QUEST is a program with access to federal funds, there are continual requests by the State Administration and Legislature

to utilize QUEST to draw down federal funds for other programs within the State, largely Department of Health services. The Department has been working with various state agencies to increase the maximization of federal funds into the Medicaid Program. All maximization projects must be approved by CMS to avoid any violation as it could lead to federal sanctions and repayment of any federal dollars received. Additional QUEST program staff time and effort are required to understand the various program services and their funding needs to determine whether the services are Medicaid reimbursable and to estimate whether they can be covered under the budget neutrality limit. If the decision is made to pursue federal reimbursement, QUEST program staff must confirm changes to the QUEST program with the federal government, develop and implement system changes and develop and implement additional monitoring activities.

Finally, the State Medicaid program, DHS and especially its Med-QUEST Division must meet the privacy, security and transactions and code sets requirements established by the Health Insurance Portability and Accountability Act (HIPAA). These activities require substantial changes to systems, processes, and procedures.

G. Discussion of Cost, Effectiveness and Program Size Data

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

H. Discussion of Program Revenues

The program receives 50% matching funds from the Department of Health and Human Services, with some enhanced funding at 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 SERVICE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	110.00*	110.00*	121.00*	121.00*	121.0*	121.0*	121.0*	121.0*
PERSONAL SERVICES	5,984,368	6,801,108	6,737,885	6,738,574	6,743	6,743	6,743	6,743
OTHER CURRENT EXPENSES	31,489,021	57,798,386	61,560,203	61,485,203	61,486	61,486	61,486	61,486
EQUIPMENT		1,205,133	30,000					
TOTAL OPERATING COST	37,473,389	65,804,627	68,328,088	68,223,777	68,229	68,229	68,229	68,229
BY MEANS OF FINANCING								
GENERAL FUND	59.96*	59.96*	63.46*	63.46*	63.4*	63.4*	63.4*	63.4*
	10,160,813	10,546,341	10,968,756	10,911,691	10,913	10,913	10,913	10,913
OTHER FED. FUNDS	50.04*	50.04*	57.54*	57.54*	57.6*	57.6*	57.6*	57.6*
	27,312,576	55,258,286	57,359,332	57,312,086	57,316	57,316	57,316	57,316
TOTAL POSITIONS	110.00*	110.00*	121.00*	121.00*	121.00*	121.00*	121.00*	121.00*
TOTAL PROGRAM COST	37,473,389	65,804,627	68,328,088	68,223,777	68,229	68,229	68,229	68,229

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % INDIV PARTCPTNG IN WORK PRG WHO MEET FED STANDRD	50	50	50	50	50	50	50	50
2. ACCURACY RATE FOR THE FOOD STAMP PROGRAM (PERCENT)	95.50	95.50	95.50	95.50	95.50	95.50	95.50	95.50
3. % CONTRACTED SVC PROVIDERS WHO MEET PERFORMNCE STD	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. PROJECTED NO. YOUTHS RECEV POSITIVE YOUTH DEV SVCS	9000	9000	9000	9000	9000	9000	9000	9000
2. PROJ NO. FAMILIES TO RECEV FAMILY STRENGTHENG SVCS	15000	15000	15000	15000	15000	15000	15000	15000
3. NO. INDIVIDUALS REQUIRED TO PARTICIPTE IN WORK PRG	4230	4230	4230	4230	4230	4230	4230	4230
PROGRAM ACTIVITIES								
1. NUMBER OF CONTRACTS	85	85	85	85	85	85	85	85
2. NO. YOUTHS WHO RECVD POSITIVE YOUTH DEVELPMNT SVCS	9000	9000	9000	9000	9000	9000	9000	9000
3. NO. FAMILIES WHO RECEIVED FAMILY STRENGTHENG SVCS	15000	15000	15000	15000	15000	15000	15000	15000
4. % FOOD STAMP APPLICATNS PROCESSD W/IN ADM RULE REQ	90	90	90	90	90	90	90	90
5. % CASH SUPPT APPLICTNS PROCESSD W/IN ADM RULES REQ	90	90	90	90	90	90	90	90
6. NO. OF RECIPIENTS WHO PARTICIPATED IN A WORK PROG	3228	3228	3228	3228	3228	3228	3228	3228
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	18,688	18,688	18,688	18,688	18,688	18,688	18,688	18,688
TOTAL PROGRAM REVENUES	18,688	18,688	18,688	18,688	18,688	18,688	18,688	18,688
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	18,688	18,688	18,688	18,688	18,688	18,688	18,688	18,688
TOTAL PROGRAM REVENUES	18,688	18,688	18,688	18,688	18,688	18,688	18,688	18,688

Program Plan Narrative

HMS 903: GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

06 04 05

A. Statement of Program Objectives

To enhance the effectiveness and efficiency of the programs 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)

There were no new programs added in FY 2006. Similarly, there are no plans to add new programs. The requests involve the transfer of funds from HMS 206 and HMS 237 into HMS 903, the conversion of temporary positions to permanent positions, the relocation of the staff development office, and a housekeeping measure to transfer funds for risk management expenses to the Department of Accounting and General Services. The funds being transferred from HMS 206 and HMS 237 are for contracted services and client payments which are administrative services appropriately included under HMS 903. The conversion of temporary positions to permanent positions to manage the numerous contracts, program responsibilities, and administrative supports of the cash support, employment, and food stamp programs will improve efficiency and overall operations. The conversion of one social work position from temporary to permanent is needed to stabilize the staffing of the social work unit providing direct services to clients. The social work services provided assist individuals with special challenges to participate in the work program and decrease the individual's dependence on welfare. The relocation of the staff development office is needed to improve the training of staff that provide direct services to clients and should result in a decrease in training expenditures over a period of time.

C. Description of Activities Performed

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

1. The core function of planning, program development, administration (of operations and personnel), coordination/collaboration (among programs, with other agencies, and with the community), and overall performance monitoring/assessment/feedback for:

a) Financial assistance

b) Food stamp assistance

c) Employment and child care assistance;

2. The user support function for automated systems;

3. The training/staff development function; and

4. The investigations and overpayment recovery function.

D. Statement of Key Policies Pursued

1. Responsive and effective service delivery and program administration.

2. Efficient program administration.

3. A supportive and safe working environment for successful employee and program performance within the limits of available resources.

4. Expansion of employment and support services to families to assist families in obtaining or maintaining self sufficiency.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

New Federalism, welfare reform and devolution (federal funding limits, a shift from matching to non-matching grants, and increased state flexibility) provide challenges as well as opportunities for states as they reform their welfare programs. For Hawaii, transforming welfare means implementing changes that place greater emphasis on clients assuming responsibility to obtain and maintain employment and a greater partnership with the business community and private sector agencies.

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

1. A large portion of the program's expenditures consist of fixed costs and essential services: operation and maintenance of the HAWI and the HANA computer systems, along with their associated software and network equipment; contracts with public agencies and private providers for employment and child care services; program development; fraud investigation and recovery; and training for eligibility determination and employment services workers.
2. Planned Level of Program Effectiveness
 Percentage of individuals participating in a work program who meet the federal work participation standard: The TANF program requires a 50% all family participation rate which the Department anticipates meeting each year.
 Accuracy rate for the food stamp program (percent): The 4.5% is the federal error rate resulting in an accuracy rate of 95.5% which should be maintained each year.
 Percentage of contracted service providers who meet the performance standards: An estimated 90% of providers will meet the performance standards.
3. Projected Target Group Size
 Projected number of youths to receive positive youth development services: Plans are to provide services to an estimated 9,000 youths under the various contracts funded with TANF funds.
 Projected number of families to receive family strengthening services: Plans are to provide services to an estimated 15,000 families under the various contracts funded with TANF funds.
 Number of individuals required to participate in a work program: An estimated 4,230 individual are work eligible and will participate in the various work programs.
4. Projected Levels of Program Activities
 Number of contracts: An estimated 85 contracts will be encumbered and monitored each year.
 Number of youths who received positive youth development services: An estimated 9,000 youths should receive services each year.

Number of families who received family strengthening services: An estimated 15,000 families should receive services each year.
 Percent of food stamp applications processed within administrative rule requirements: Federal regulations require 90% of applications be processed within the federal time frames and the Department anticipates meeting this requirement.
 Percent of cash support applications processed within administrative rules requirements: An estimated 90% of all cash support applications will be processed within the rules requirements of 45 days.
 Number of recipients who participated in a work program: An estimated 3,228 will be engaged in a work activity meeting federal requirements.

H. Discussion of Program Revenues

The program receives funds from both the state and federal governments. Administrative support of the Temporary Assistance to Other Needy Families; Aid to the Aged, Blind and Disabled; and General Assistance programs are 100% state funded. Support for the Low Income Home Energy Assistance program is 100% federally funded. The program receives 50% federal funding participation for support for the Medicaid and Food Stamp programs. A portion of the Temporary Assistance to Needy Families and Child Care and Development Fund block grants are allocated to the program as well.

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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	189.00*	189.00*	192.00*	192.00*	192.0*	192.0*	192.0*	192.0*
PERSONAL SERVICES	8,352,967	9,212,507	9,089,296	9,091,072	9,093	9,093	9,093	9,093
OTHER CURRENT EXPENSES	1,318,839	1,318,839	1,837,367	1,336,968	1,336	1,336	1,336	1,336
EQUIPMENT			11,744					
TOTAL OPERATING COST	9,671,806	10,531,346	10,938,407	10,428,040	10,429	10,429	10,429	10,429
BY MEANS OF FINANCING								
GENERAL FUND	173.34*	173.34*	176.34*	176.34*	176.3*	176.3*	176.3*	176.3*
OTHER FED. FUNDS	8,206,608	8,992,071	9,349,502	8,839,134	8,839	8,839	8,839	8,839
	15.66*	15.66*	15.66*	15.66*	15.7*	15.7*	15.7*	15.7*
	1,465,198	1,539,275	1,588,905	1,588,906	1,590	1,590	1,590	1,590
TOTAL POSITIONS	189.00*	189.00*	192.00*	192.00*	192.00*	192.00*	192.00*	192.00*
TOTAL PROGRAM COST	9,671,806	10,531,346	10,938,407	10,428,040	10,429	10,429	10,429	10,429

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. PERCENT OF HRD-1 DECISIONS UPHELD BY DHRD	96	96	96	96	96	96	96	96
2. % OF APPEALS RESOLVED W/IN SPECIFIED TIME CRITERIA	90	90	90	90	90	90	90	90
3. % HMS904 EMPLOYEES WORKING W/O FORMAL GRIEVANCES	98	98	98	98	98	98	98	98
4. % DHS EMPLOYEES WORKING W/O FORMAL GRIEVANCES	97	97	97	97	97	97	97	97
5. % FEDERAL FUNDS DRAWN DOWN W/IN SPEC TIME CRITERIA	95	95	95	95	95	95	95	95
6. % CONTRACT PAYMTS PAID W/IN SPECIFIED TIME CRIT	85	85	85	85	85	85	85	85
7. % IT PROJECTS COMPLETED W/IN SPEC TIME CRITERIA	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. NUMBER OF PERSONNEL IN DEPT	2000	2000	2000	2000	2000	2000	2000	2000
2. # OF DIVISIONS & ATTACHED AGENCIES IN THE DEPT	5	5	9	9	9	9	9	9
PROGRAM ACTIVITIES								
1. NUMBER OF APPEALS PROCESSED (ANNUALLY)	700	700	700	700	700	700	700	700
2. NUMBER OF HRD-1'S PROCESSED (ANNUALLY)	600	600	600	600	600	600	600	600
3. NUMBER OF WARRANT VOUCHERS PROCESSED (ANNUALLY)	10000	10000	10000	10000	10000	10000	10000	10000
4. NUMBER OF MANDATED FISCAL FEDERAL REPORTS (ANNUAL)	252	252	252	252	252	252	252	252
5. NUMBER OF FORMAL GRIEVANCES FILED (ANNUALLY)	60	60	90	90	90	90	90	90
6. # AUTOMATION INITIATIVES IMPLEMENTED (ANNUALLY)	36	36	36	36	36	36	36	36
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,830	1,830	1,830	1,830	1,830	1,830	1,830	1,830
CHARGES FOR CURRENT SERVICES	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL PROGRAM REVENUES	14,830	14,830	14,830	14,830	14,830	14,830	14,830	14,830
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
SPECIAL FUNDS	1,830	1,830	1,830	1,830	1,830	1,830	1,830	1,830
TOTAL PROGRAM REVENUES	14,830	14,830	14,830	14,830	14,830	14,830	14,830	14,830

A. Statement of Program Objectives

To enhance program efficiency and effectiveness by formulating overall 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)

The program's budget requests consist of:

1. The addition of 3.00 permanent positions, two Personnel Management Specialists and a Personnel Clerk IV.
2. Federal funds in the amount of \$50,000 to establish the Commission on Fatherhood.
3. General funds in the amount of \$500,000 for an Information Technology Needs Assessment and Departmental IT plan in FY08 only.
4. The transfer of \$33,707 in general funds to the Department of Accounting and General Services for Risk Management expenses.

C. Description of Activities Performed

The General Administration Program, which consists of the Office of the Director, Fiscal Management Office, Personnel Office, Management Services Office, Office of Information Technology and Administrative Appeals Office, provides administrative and fiscal direction and control as well as technical assistance to the various programs within the Department. The activities are grouped into three major categories:

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

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

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

On the federal level, this program works closely with the Department of Health and Human Services in its management and fiscal components. In the private sector, this program contracts with many providers of services who complement the level of service provided by the department.

F. Description of Major External Trends Affecting the Program

Change of federal programs and federal funding levels as well as changes in public attitudes toward the department's programs have a significant impact on the activities of the General Administration Program.

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	47.00*	47.00*	47.00*	47.00*	47.0*	47.0*	47.0*	47.0*
PERSONAL SERVICES	2,511,804	2,731,260	2,755,388	2,755,737	2,756	2,756	2,756	2,756
OTHER CURRENT EXPENSES	737,003	737,003	2,760,749	2,395,226	2,395	2,395	2,395	2,395
TOTAL OPERATING COST	3,248,807	3,468,263	5,516,137	5,150,963	5,151	5,151	5,151	5,151
BY MEANS OF FINANCING								
	27.56*	27.56*	27.56*	27.56*	27.6*	27.6*	27.6*	27.6*
GENERAL FUND	1,657,030	1,810,704	3,148,835	2,904,283	2,904	2,904	2,904	2,904
	19.44*	19.44*	19.44*	19.44*	19.4*	19.4*	19.4*	19.4*
OTHER FED. FUNDS	1,591,777	1,657,559	2,367,302	2,246,680	2,247	2,247	2,247	2,247
TOTAL POSITIONS	47.00*	47.00*	47.00*	47.00*	47.00*	47.00*	47.00*	47.00*
TOTAL PROGRAM COST	3,248,807	3,468,263	5,516,137	5,150,963	5,151	5,151	5,151	5,151

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % EMPL WORKING W/OUT FORMAL GRIEVANCES	90	90	90	90	90	90	90	90
2. % FAIR HEARINGS DECIDED IN FAVOR OF DIVISION	75	75	75	75	75	75	75	75
3. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES	90	90	90	90	90	90	90	90
4. % ELIG EMPL COMPLTG PROG SPECIF SKILLS BEYND INTRO	100	100	100	100	100	100	100	100
5. % REQS FOR DIVISION LEVEL PLANS MET	90	90	90	90	90	90	90	90
6. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS	90	90	90	90	90	90	90	90
7. % SOCIAL SERVICE CONTRACTS MONITORED	90	90	90	90	90	90	90	90
8. % MEDICAID WAIVER CONTRACTS MONITORED	90	90	90	90	90	90	90	90
9. % MEDICAID WAIVER CLAIMS POST-AUDITED	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. PERSONNEL IN DIVISION	660	660	724	724	724	724	724	724
2. CONTRACTED SOCIAL SERVICES PROVIDERS OF SERVICE	79	79	50	50	50	50	50	50
3. CONTRACTED WAIVER PROVIDERS OF SERVICE	80	80	850	850	850	850	850	850
PROGRAM ACTIVITIES								
1. # EMPL GRIEVANCES FILED DURING YR	9	9	9	9	9	9	9	9
2. # DIVISION FAIR HEARG DECISIONS DURING YR	8	8	8	8	8	8	8	8
3. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR	150	150	75	75	75	75	75	75
4. # EMPL TRAINED IN PROG SPECIF SKILLS BEYND INTRO	1100	1100	540	540	540	540	540	540
5. # DIVISION LEVEL PLANS WRITTEN DURING YR	12	12	12	12	12	12	12	12
6. # FED COMPLIANCE REVIEWS DURING YR	10	10	10	10	10	10	10	10
7. # SOCIAL SERVICES CONTRACTS MONITORED DURING YR	71	71	64	64	64	64	64	64
8. # MEDICAID WAIVER CONTRACTS MONITORED DURING YR	80	80	425	425	425	425	425	425
9. # MEDICAID WAIVER CLAIMS POST-AUDITED DURING YR	4700	4700	304	304	304	304	304	304
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298
TOTAL PROGRAM REVENUES	1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298
TOTAL PROGRAM REVENUES	1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298

A. Statement of Program Objectives

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

1. Responsive and effective social service programs throughout the state;
2. Efficient administration of state and federally financed programs;
3. Provision of a supportive and safe working environment for successful employee and program performance.

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

Two requests are being made: (1) \$1,379,769 (A)/\$679,586 (N) in FY 2008 and \$1,134,869 (A)/\$558,965 (N) in FY 2009 to develop a new Child Protective Services case management information system; and (2) transfer out of \$35,769 (A) risk management costs annually to the DAGS as a housekeeping measure. Planned expenditures are in compliance with Section 37-68(1)(A)(B). No new programs are being proposed.

E. Identification of Important Program Relationships

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

Within SSD, close coordination of training, planning, data and fiscal information, and contracting efforts with the Adults and Community Care Services Branch (ACCSB) and the Child Welfare Services Branch (CWSB) is needed to meet programmatic needs of the branches. These activities include maintenance of all Child Welfare state plans required to qualify the state for grants under Title XX, Title IV-B and Title IV-E as well as all necessary support to implementing the federally mandated CWSB program improvement plan.

Coordination with Med-Quest Division and the Department of Health is required to ensure quality care of Medicaid Waiver clients and receipt of 50% matching federal funds as required by the Centers for Medicare and Medicaid Service (CMS). Since the inception of the Medicaid Waiver programs in 1983, it has been demonstrated that the waiver programs are a cost-effective alternative to institutional care for many individuals.

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; and maintenance of information systems. These activities are conducted in order to provide administrative direction and support in the planning, development, and implementation of comprehensive statewide social service programs that include child welfare services and adult and community care services, including fiscal and monitoring responsibilities for the Medicaid waiver program.

F. Description of Major External Trends Affecting the Program

Major trends affecting social service programs are:

1. Welfare reform efforts which affect family stability and consequently the care of children and disabled adults;

D. Statement of Key Policies Pursued

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

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 long-term care services;
4. Demand for home and community-based services that are better integrated and coordinated with other public and private providers.

G. Discussion of Cost, Effectiveness and Program Size Data

Program performance is measured in relation to the support provided to the programs and personnel under its administration. These measures include employee grievances, fair hearings related to client appeals, staff training, planning efforts, federal compliance reviews, computer system and equipment requests, contract/provider monitoring, and waiver payments.

H. Discussion of Program Revenue

Revenues for the program include state and federal funds (Title IV-E, Adoption Assistance; Title XIX, Medicaid; and Title XX, Social Services Block Grant).

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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	94,448	93,327	102,236	102,259	102	102	102	102
OTHER CURRENT EXPENSES	3,044	3,044	3,044	3,044	3	3	3	3
TOTAL OPERATING COST	97,492	96,371	105,280	105,303	105	105	105	105
BY MEANS OF FINANCING								
GENERAL FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	97,492	96,371	105,280	105,303	105	105	105	105
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	97,492	96,371	105,280	105,303	105	105	105	105

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			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	94,448	93,327	102,236	102,259	102	102	102	102
OTHER CURRENT EXPENSES	3,044	3,044	3,044	3,044	3	3	3	3
TOTAL OPERATING COST	97,492	96,371	105,280	105,303	105	105	105	105
BY MEANS OF FINANCING								
GENERAL FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	97,492	96,371	105,280	105,303	105	105	105	105
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	97,492	96,371	105,280	105,303	105	105	105	105

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. NO. WOMEN ON STATE BOARDS & COMMISSIONS AS % TOTAL	40	40	40	40	40	40	40	40
2. NO. WOMEN ELECTED TO LEG OFFICE AS % TOTAL SEATS	22	22	25	25	26	26	26	26
3. NO. WOMEN REGISTRD TO VOTE AS % TOTAL REGIS VOTERS	50	50	52	52	54	54	54	54
4. NO. WOMEN VOTING AS % TOTAL POPULATN ELGBL TO VOTE	34	34	35	35	36	36	36	36
5. # LAWS RE WOMENS ISSUES ENACT/REVISE AS % ADVOCATE	20	20	20	20	20	20	20	20
6. % OF STATE POPULATION REACHED BY COMMISSION PROGMS	75	75	75	75	75	75	75	75
7. NO. OF INQUIRIES TO COMMISSION ON WOMEN'S ISSUES	2000	2000	2232	2232	2450	2450	2450	2450
PROGRAM TARGET GROUPS								
1. TOTAL STATE POPULATION (THOUSANDS)	1393	1406	1406	1406	1406	1406	1406	1406
2. TOTAL STATE FEMALE POPULATION (THOUSANDS)	711	719	719	719	719	719	719	719
3. WOMEN IN LABOR FORCE (THOUSANDS) (AVERAGE)	300	300	300	300	300	300	300	300
4. FEMALES BETWEEN THE AGES OF 15 TO 64 (THOUSANDS)	450	453	453	453	453	453	453	453
5. FEMALES OVER 65 (THOUSANDS)	106	109	109	109	109	109	109	109
PROGRAM ACTIVITIES								
1. NUMBER OF INTER-ORGANIZATION/AGENCY MEETINGS	300	300	300	300	300	300	300	300
2. NO. OF EDUC/INFO MATERIALS PRODUCED AND CIRCULATED	350000	350000	350000	350000	350000	350000	350000	350000
3. NO. PROJ/EVENTS INITIATED, CO-SPONSORD OR SUPPORTD	200	200	200	200	200	200	200	200
4. # VOLUNTEERS/STAFF PARTCPTG IN PROJS/EVENTS (HRS)	200	200	200	200	200	200	200	200
5. NO. OF NATIONAL & INTNTL TECH ASSIST/INFO CONTACTS	200	200	200	200	200	200	200	200
6. NO. SPEAKING ENGAGEMENTS BY COMMISSIONERS & STAFF	36	36	36	36	36	36	36	36
7. NUMBER OF BILLS RESEARCHED, INITIATED, SUPPORTED	50	50	50	50	50	50	50	50
8. NUMBER OF PAY EQUITY WORKING GROUP SEMINARS								
9. NO. ORAL HISTORY INTERVIEWS ADDED TO COMM COLLECTN								

A. Statement of Program Objectives

Assure women full and equal coverage under the law by: informing governmental and non-governmental agencies and the public of women's rights, opportunities and responsibilities; advocating for the enactment or revision of laws and policies that eliminate discrimination; identifying and supporting programs and projects that address women's concerns and needs; and establishing and maintaining an active presence in the community by facilitating information dissemination, acting as a communications liaison, and by participating on community boards, coalitions, and related efforts.

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

Not Applicable

C. Description of Activities Performed

1. Present information to the legislature and advocates on policy initiatives that promote the status of women.
2. Develop, promote, and assist in the facilitation of, and participate in statewide public awareness campaigns such as the annual Women's Health Month.
3. Sponsor and co-sponsor seminars, workshops, conferences, and events that promote issues and enhance knowledge related to improving the status of women.
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.
5. Collect, develop and disseminate a variety of information on women's issues, and women's advocacy groups and organizations to public/private agencies and organizations, as well as the public at large.
6. Engage in public speaking and provide technical assistance and consultation to public/private agencies, organizations, and community groups.
7. Maintain a women's resource library, providing agency and public access.

D. Statement of Key Policies Pursued

The Hawaii State Commission on the Status of Women functions as a coordinating policy making and advocacy body on behalf of a wide range of issues related to

improving the status of women in our communities. Its purpose is to achieve parity for women and girls in educational and employment opportunities, the social, political and legal arenas, and in economics and health care. To achieve these goals, HSCSW acts as a consultant to state departments and the legislature on public policy matter, serves as a statewide informational resource and coordinating body, and collaborates in the development of long-range planning and related initiatives that will increase the status of women in Hawaii. As a result of the mission HSCSW works to:

1. Assure women full and equal coverage under the law by advocating for the enactment and/or revision of relevant laws, public or private policies and procedures.
2. Address the concerns and needs of Hawaii's women and girls by supporting essential services, programs and projects; by identifying gaps in services; and by developing and advocating for recommendations.
3. Provide the citizens of our state, state departments, and non-governmental agencies and organizations with a clearinghouse of 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.
4. Initiate and support public-private partnerships that address the priority issues of women and girls and will achieve sustainable parity in all areas across the State of Hawaii.

E. Identification of Important Program Relationships

HSCSW works closely with a diverse number of public and private agencies and organizations. Some of these include: the Hawaii State Departments of Health, Human Services, Education, the Office of the Attorney General, the Judiciary; each of the County Committees on the Status of Women and the mayor's offices, the Hawaii Women's Coalition, the Hawaii Women's Political Caucus, the National Association of Commission on the Status of Women, the UN Women's Conference, the Hawaii State Coalition Against Sexual Assault, the State Coalition Against Domestic Violence, the League of Women Voters, Hawaii Women Lawyers, the Hawaii Civil Rights Commission, the UH Women's Center, the YWCA, the Hawaii Federation of Business and Professional Women's Clubs, ACLU, American Association of University Women,

local health care providers, the Institute for Women's Policy Research, Center for American Women and Politics, and Wider Opportunities for Women.

F. Description of Major External Trends Affecting the Program

Major external trends include the epidemic of violence against women and their children, including partner abuse and sexual assault; the growing number of households headed by single women; the growing number of families without health insurance coverage; the ongoing wage disparity among working women; changes in the provision of public assistance, including educational and vocational opportunities; the under-representation of women on important policy making bodies and in upper echelons of management both in the public and private sectors, and critical health crises issues including HIV/AIDS, tobacco use, breast and cervical cancer, substance abuse, and violent injury.

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

Since its inception in 1964, HSCSW has operated on a very modest budget. By 2004 the Commission's small budget had already been reduced by 35%, including one-third of its staff. In 2006 that budget was further reduced leaving no funds for programming. In spite of its small budget and staff, HSCSW has continued to strive to meet the community's expectation of being an important force in the community. It consistently demonstrates its effectiveness through the ongoing activities described above. Utilizing its trust fund, along with received public donations that have assisted its programmatic activities, HSCSW works to continue program activities such as Women's Health Month. Its collaborative efforts with both public and private agencies and organizations has generated and/or pooled program revenues achieving excellent and efficient use of existing resources for a broader impact in our communities. However, HSCSW needs to see it's budget increased to support the process of building meaningful programs focused on the issues affecting women in the State of Hawaii.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

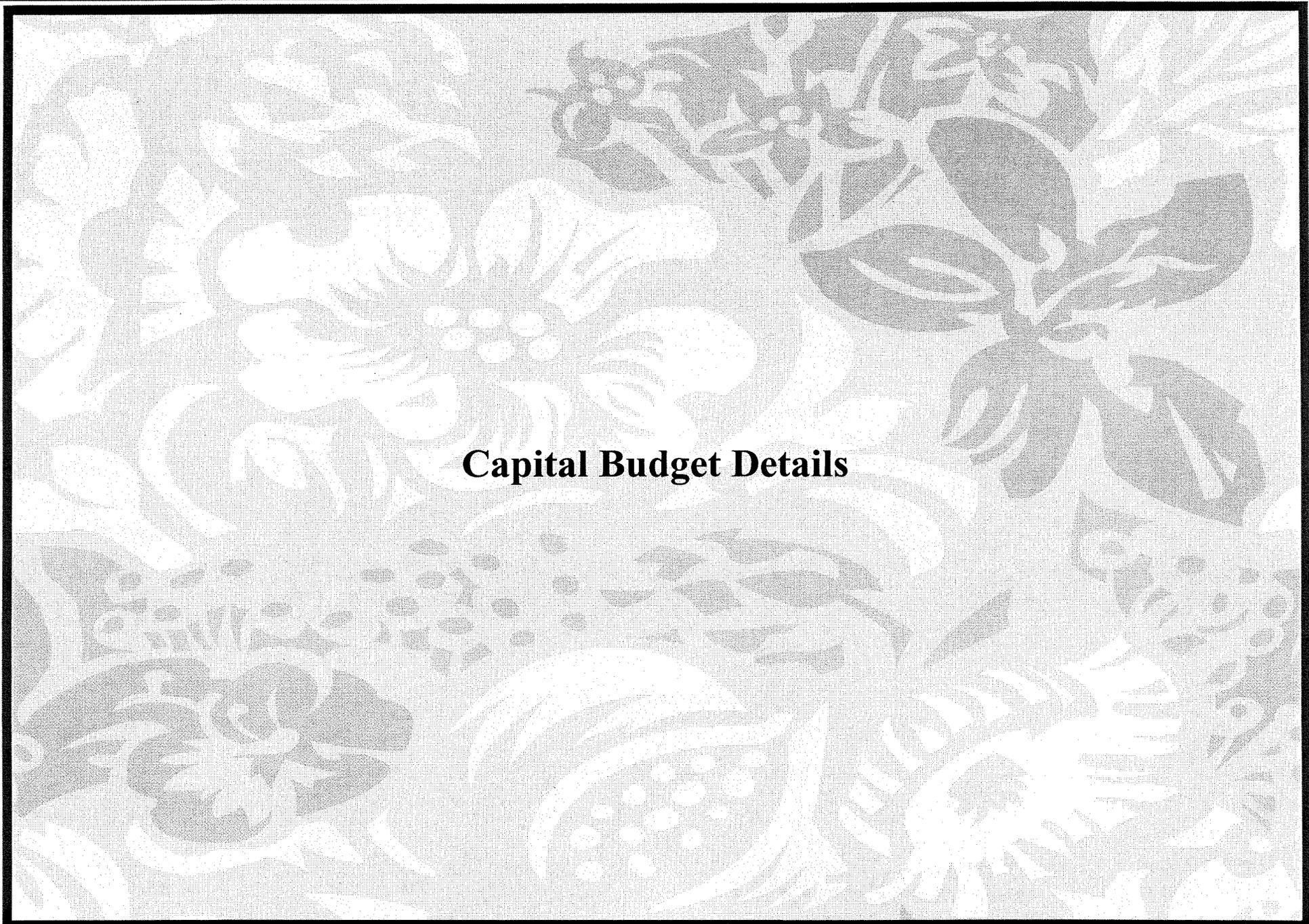
The recommendation is for expanded programming targeting a number of impact areas. The HSCSW has chosen four areas to focus future work:

1. It will continue to focus on women's health issues and concerns. The Women's Health Month events and activities will be re-established. HSCSW will continue its Women's Health Month mission of maximizing public awareness of women's health issues, empowering women to be their own health advocates, reduce health care disparities and promote the physical and emotional well-being of women in Hawaii.
2. HSCSW will begin the development of the Hawaii Women's Oral History Collection in support of it's mandate to highlight women's societal contributions. The goal of the collection will be to collect Hawaii women's stories in their own voices, enabling them to speak to Hawaii's future generations, sharing their wisdom and knowledge.
3. Educating and encouraging women's participation in the political process is an established mandate of HRS 376 which created the HSCSW in 1964. In support of that mission the HSCSW will present the Ready to Run™ workshops created by the University of Rutgers' Center for American Women and Politics. These workshops work to promote greater knowledge and understanding of the political process and encourage women to consider running for political office through training.
4. The final area of focus will be in economic self-sufficiency and will focus on the issue of wage disparage in the State of Hawaii. HSCSW will work to establish Wage Clubs to encourage the process of examining the wage gap between men and women and begin solution formulation.

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.

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Capital Budget Details

STATE OF HAWAII
PROGRAM ID

HMS-220
PROGRAM STRUCTURE NO. 06020201

PROGRAM TITLE

RENTAL HOUSING SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS				
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13		
RH006			REPLACEMENT	LARGE CAPACITY CESSPOOL CONVERSIONS FOR												FEDERAL & STATE PROJECTS, STATEWIDE
			DESIGN		900	300	300	300								
			CONSTRUCTION		5,100	1,700	1,700	1,700								
			TOTAL		6,000	2,000	2,000	2,000								
			G.O. BONDS		6,000	2,000	2,000	2,000								
F22001			RENOVATION	ELEVATOR IMPROVEMENTS STATEWIDE												
			DESIGN		2,000				1,500	500						
			CONSTRUCTION		13,000				8,500	4,500						
			TOTAL		15,000				10,000	5,000						
			G.O. BONDS		15,000				10,000	5,000						
F22002			NEW	LUMP-SUM CIP: NON-ROUTINE REPAIR & MAINT												IMPROVEMENTS & RENOVATIONS, STATEWIDE
			DESIGN		4,000				2,000	2,000						
			CONSTRUCTION		36,000				18,000	18,000						
			TOTAL		40,000				20,000	20,000						
			G.O. BONDS		40,000				20,000	20,000						
			PROGRAM TOTALS													
			PLANS		460	460										
			DESIGN		9,002	2,402	300	300	3,500	2,500						
			CONSTRUCTION		71,824	19,424	1,700	1,700	26,500	22,500						
			EQUIPMENT		35	35										
			TOTAL		81,321	22,321	2,000	2,000	30,000	25,000						
			OTHER FED. FUN		7,347	7,347										
			G.O. BONDS		73,974	14,974	2,000	2,000	30,000	25,000						

STATE OF HAWAII
PROGRAM ID

HMS-224

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROGRAM STRUCTURE NO. 06020215

PROGRAM TITLE HOMELESS SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
P50040			NEW	LEEMARD COAST HOMELESS SHELTER, OAHU										
			PLANS		1		1							
			LAND		1		1							
			DESIGN		1		1							
			CONSTRUCTION		497		497							
			TOTAL		500		500							
			G.O. BONDS		500		500							
PROGRAM TOTALS														
			PLANS		1		1							
			LAND		1		1							
			DESIGN		5	4	1							
			CONSTRUCTION		795	298	497							
			EQUIPMENT		118	118								
			TOTAL		920	420	500							
			G.O. BONDS		920	420	500							

STATE OF HAWAII
 PROGRAM ID
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE

HMS-229
06020206
HPHA ADMINISTRATION

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

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
HA007			RENOVATION	LUMP SUM CIP - REPAIR & MAINTENANCE, SITE	IMPROVEMENTS & RENOVATIONS, STATEWIDE									
			DESIGN	1,000		500	500							
			CONSTRUCTION	4,000		2,500	1,500							
			TOTAL	5,000		3,000	2,000							
			G.O. BONDS	5,000		3,000	2,000							
F22902	0003		RENOVATION	LANAKILA HOMES, PHASE IIA & IIB, BUILDING	CONSTRUCTION, HILO, HAWAII									
			DESIGN	700			700							
			CONSTRUCTION	1,500			1,500							
			TOTAL	2,200			2,200							
			G.O. BONDS	2,200			2,200							
F22903	0004		RENOVATION	LANAKILA HOMES, PHASE IIIA, BUILDING	CONSTRUCTION, HILO, HAWAII									
			DESIGN	350			350							
			CONSTRUCTION	2,100			2,100							
			TOTAL	2,450			2,450							
			G.O. BONDS	2,450			2,450							
F22904	0005		RENOVATION	KAHALE KAHALUU MODERNIZATION, KAILUA-KONA,	HAWAII									
			CONSTRUCTION	1,500			1,500							
			TOTAL	1,500			1,500							
			G.O. BONDS	1,500			1,500							

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

HMS-229
06020206
HPHA ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
F22905	0006		RENOVATION	KALIHI VALLEY HOMES HA-105 PHASE 3, BUILDING MODERNIZATION, OAHU										
			CONSTRUCTION	300			300							
			TOTAL	300			300							
			G.O. BONDS	300			300							
P60037			OTHER	PALOLO VALLEY HOMES, ROCKFALL MITIGATION / FENCING, OAHU										
			PLANS	10			10							
			DESIGN	10			10							
			CONSTRUCTION	480			480							
			TOTAL	500			500							
			G.O. BONDS	500			500							
PROGRAM TOTALS														
			PLANS	45	35		10							
			DESIGN	8,533	6,473	500	1,560							
			CONSTRUCTION	81,826	71,946	2,500	7,380							
			TOTAL	90,404	78,454	3,000	8,950							
			G.O. BONDS	16,495	4,545	3,000	8,950							
			OTHER FED. FUN	73,909	73,909									

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

HMS-501
06010501
IN-COMMUNITY YOUTH PROGRAMS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12	FY 12-13
P50031			NEW		BOYS AND GIRLS CLUB OF THE BIG ISLAND, HAWAII										
			DESIGN		10		10								
			CONSTRUCTION		190		190								
			TOTAL		200		200								
			G.O. BONDS		200		200								
P60029			NEW		HALE KIPA, OAHU										
			PLANS		50		50								
			DESIGN		200		200								
			CONSTRUCTION		1,250		1,250								
			TOTAL		1,500		1,500								
			G.O. BONDS		1,500		1,500								
PROGRAM TOTALS															
			PLANS		151	101	50								
			LAND		400	400									
			DESIGN		1,310	1,100	200	10							
			CONSTRUCTION		9,039	7,599	1,250	190							
			EQUIPMENT		100	100									
			TOTAL		11,000	9,300	1,500	200							
			G.O. BONDS		11,000	9,300	1,500	200							

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

HMS-503
06010503
HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11
F80701			REPLACEMENT	ADDITION TO HYCF, LUMP-SUM CIP: REPAIRS,		IMPROVEMENTS, AND SAFETY MEASURES							
			DESIGN	165			20	145					
			CONSTRUCTION	2,480			80	1,600	800				
			TOTAL	2,645			100	1,745	800				
			G.O. BONDS	2,645			100	1,745	800				
P50033			NEW	HYCF, SECURITY AND INFRASTRUCTURE		IMPROVEMENTS AND REPAIRS, OAHU							
			DESIGN	20			20						
			CONSTRUCTION	80			80						
			TOTAL	100			100						
			G.O. BONDS	100			100						
P60031			OTHER	HYCF, LUMP SUM CIP - REPAIRS, IMPROVEMENTS,		AND SAFETY MEASURES, OAHU							
			DESIGN	145				145					
			CONSTRUCTION	1,600				1,600					
			TOTAL	1,745				1,745					
			G.O. BONDS	1,745				1,745					
PROGRAM TOTALS													
			PLANS	1	1								
			DESIGN	331	1		40	290					
			CONSTRUCTION	4,358	198		160	3,200	800				
			TOTAL	4,690	200		200	3,490	800				
			G.O. BONDS	4,690	200		200	3,490	800				

STATE OF HAWAII
 PROGRAM ID
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE

HMS-601
060107
ADULT AND COMMUNITY CARE SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
 PAGE 100

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE			BUDGET PERIOD					SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12	FY 12-13
P30018			NEW		PALOLO CHINESE HOME, OAHU										
			DESIGN		3	2	1								
			CONSTRUCTION		1,494	996	498								
			EQUIPMENT		3	2	1								
			TOTAL		1,500	1,000	500								
			G.O. BONDS		1,500	1,000	500								
PROGRAM TOTALS															
			DESIGN		3	2	1								
			CONSTRUCTION		1,494	996	498								
			EQUIPMENT		3	2	1								
			TOTAL		1,500	1,000	500								
			G.O. BONDS		1,500	1,000	500								

STATE OF HAWAII
 PROGRAM ID
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE

HMS-802
020106
VOCATIONAL REHABILITATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
 PAGE 101

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
P60001			NEW		ARC OF HILO, HAWAII										
			CONSTRUCTION		200			200							
			TOTAL		200			200							
			G.O. BONDS		200			200							
PROGRAM TOTALS															
			DESIGN		2		2								
			CONSTRUCTION		1,698		1,498		200						
			TOTAL		1,700		1,500		200						
			G.O. BONDS		1,700		1,500		200						

STATE OF HAWAII
 PROGRAM ID
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE

HMS-901
060407
GENERAL SUPPORT FOR SOCIAL SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
 PAGE 103

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE			BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
P50046			NEW		HALE MAKUA, MAUI										
			DESIGN		1			1							
			CONSTRUCTION		999			999							
			TOTAL		1,000			1,000							
			G.O. BONDS		1,000			1,000							
PROGRAM TOTALS															
			DESIGN		1			1							
			CONSTRUCTION		1,599	600		999							
			TOTAL		1,600	600		1,000							
			G.O. BONDS		1,600	600		1,000							

STATE OF HAWAII
 PROGRAM ID
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE

HMS-904
060406
GENERAL ADMINISTRATION (DHS)

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
 PAGE 104

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
P60042			NEW	KEEHI MEMORIAL ORGANIZATION, OAHU									
			CONSTRUCTION	1,000			1,000						
			TOTAL	1,000			1,000						
			G.O. BONDS	1,000			1,000						
PROGRAM TOTALS													
			PLANS	50	50								
			DESIGN	200	200								
			CONSTRUCTION	1,000			1,000						
			TOTAL	1,250	250		1,000						
			G.O. BONDS	1,250	250		1,000						

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