ATTACHMENT A

Community-Based Services Purchased for Assessment, Family Support, Family Preservation, Placement, Family Reunification, Permanency Support, and Child Well-being

Hawaii's strategy and commitment to increasing youth and family involvement in assessment and service planning, family finding and preserving family connections, increasing kinship placement/care and finding resource families/ foster and adoptive homes for suitable match, especially for difficult to place children/youth, and continued efforts to keep families intact and prevent child removal from home through the availability of community-based family support and family preservation services, are reflected in the Department's funding priorities. Here are some highlights of service expansion/changes in SFY 2008 and planned for SFY 2009:

EPIC Ohana Conferencing Contract:

SFY 2008: + $2,030,534

Increased from $2,615,000 in SFY 2007 to $4,648,534 in SFY 2008

Service expansion included +$360,737 for family finding and family connection services; +$887,000 for expansion of ohana conferencing; +$734,263 for expansion of ohana conferences and youth circles; +$48,534 to subcontractor FFP for expansion of VCM (Leeward Oahu and East Hawaii)

Partners in Development Foundation (PIDF), Master Contractor – Integrated Recruitment, Training Licensing and Support Services for Foster Resource Families, Kinship Care and Adoptive Families Contract

SFY 2008: + $1,080,661

Increased from $5,101,249 in SFY 2007 to $6,425,054 in SFY 2008

Service expansion included +$136,000 for Enviance information tracking program; +$80,420 for subcontractor Heart Gallery; +$110,000 for subcontractor HOPE INC for faith-based recruitment of foster and adoptive families for difficult to place children; +$14,700 for evaluation of faith-based recruitment

SFY 2009: - $192,804

Reduced from $6,425,054 in SFY 2008 to $6,232,250 in SFY 2009

Discontinued Enviance; increased funding for subcontractor HOPE INC from $110,000 in SFY 2008 to $220,000 in SFY 2009; decreased funding for evaluation of faith-based services from $14,700 in SFY 2008 to $12,250 in SFY 2009; unsure whether funding for Heart Gallery will be continued

Catholic Charities Hawaii (CCH) – Interstate Compact for Placement of Children (ICPC) Contract

SFY 2008: + $233,365
Increased from $338,369 in SFY 2007 to $465,484 in SFY 2008
For continued statewide expansion and full year funding of services in order to meet new Federal requirements

Emergency Shelter Homes (ESH) Services Contracts:

SFY 2008: + $441,408
Increased from $1,791,148 in SFY 2007 to $2,232,556 in SFY 2008
For expansion of services under COYSA contract
[NOTE: A 3-year (SFY 2008 through SFY 2010) contract with FFP was signed for operation of a new Waianae Coast ESH, receiving home and assessment center for children age 3 – 17, with a focus on keeping sibling groups together during this period. The contract provides $838,358 a year, from State donated funds and Federal Social Services Block Grant (SSBG) funding sources. It is anticipated that the program will be fully operational in late SFY 2009.]

SFY 2009: + $640,640 for COYSA expansion; + $838,358 for anticipated operation of the Waianae Coast ESH, receiving home and assessment center by FFP in late SFY 2009
Increased funding from $2,232,556 in SFY 2008 to $3,711,552 in SFY 2009

Family Strengthening Services (FSS) Contracts:

SFY 2008: - $496,340.50
Reduced from $1,970,239.41 in SFY 2007 to $1,471,898.91 in SFY 2008

SFY 2009: - $60,000 TANF
Reduced from $1,471,898.91 in SFY 2008 to $1,316,199.91 in SFY 2009
To implement a 12% reduction for all client service contracts under any one of the 4 purposes of the TANF block grant

Enhanced Healthy Start Contracts:

SFY 2008: + $599,604
Increased funding from $2,785,669 in SFY 2007 to $3,385,273 in SFY 2008

SFY 2009: - $41,273 TANF
Reduced from $3,385,273 in SFY 2008 to $3,344,000 in SFY 2009

To implement a 12% reduction for all client service contracts under any one of the 4 purposes of the TANF block grant

PACT Family Centers Contract:

SFY 2008: - $100,000
Legislature provided a one time only grant-in-aid (GIA) of $100,000; funding returned to existing $200,000 TANF funding level in SFY 2008

SFY 2009: - $24,000 TANF
Reduced from $200,000 in SFY 2008 to $176,000 in SFY2009
To implement a 12% reduction for all client service contracts under any one of the 4 purposes of the TANF block grant

Blueprint for Change (BFC)/ Neighborhood Places (NP), master contractor:

SFY 2008: - $17,666.67
Reduced from $907,666.67 in SFY 2007 to $890,000 in SFY 2008

SFY 2009: - $106,800 TANF
Reduced from $890,000 in SFY 2008 to $783,200 in SFY 2009
To implement a 12% reduction for all client service contracts under any one of the 4 purposes of the TANF block grant

Comprehensive Counseling and Support Services (CCSS) Contracts, Which includes Community-based Voluntary Case Management (VCM) Services, Crisis Intervention, Assessment, Case Management, Treatment Planning, Counseling, Clinical Therapy, Home-based Services, Visitation Services, Transportation Services, Parenting Education/Skill Building, and Foster Parent Support Services to Preserve Placement:

SFY 2008: + $182,998
Increased from $8,153,666.99 in SFY 2007 to $8,336,684.99 in SFY 2008
+ $143,018 primarily for Oahu; + $25,000 for East Hawaii transportation services

SFY 2009: - $64,664
Reduced funding from $8,336,684.99 in SFY 2008 to $8,272,020.99 in SFY 2009
- $35,000 for West Hawaii; - $29,664 for Oahu
NOTE: For VCM Oahu, there is a one time only increase of $113,354 to CCH for 2 additional full-time case management positions due to increased referrals

Hawaii Advocate Program (HAP) Contract with Hale Kipa:

SFY 2009: - $322,413 TANF
Reduced funding from $2,686,771 in SFY 2008 to $2,364,358 in SFY 2009
To implement a 12% reduction for all client service contracts under any one of the 4 purposes of the TANF block grant

Family Violence Shelter and Services Contracts:

SFY 2008: +962,500
Increased funding from $2,608,668 in SFY 2007 to $3,571,168 in SFY 2008
+ $200,000 TANF for new Windward Spouse Abuse Shelter contract; + $762,500 in State General Funds provided by State Legislature

SFY 2009: - $84,000 TANF
Reduced funding from $3,571,168 in SFY 2008 to $3,311,168 in SFY 2009
To implement a 12% reduction for all client service contracts under any one of the 4 purposes of the TANF block grant

Hawaii Foster Youth Coalition (HFYC) Contract:

SFY 2008: + $77,380
Increased funding from $40,000 in SFY 2007 to $117,360 in SFY 2008

SFY 2009: + $40,000
Increased funding from $117,360 in SFY 2008 to $157,360 in SFY 2009

Substance Abuse Assessment and Monitoring Services Contracts:

SFY 2009: - $12,360 TANF
Reduced funding from $400,000 in SFY 2008 to $387,640 in SFY 2009
Affects only Hina Mauka, Oahu
To implement a 12% reduction for all client service contracts under any one of the 4 purposes of the TANF block grant

FAMILY SUPPORT		
1	**Family Centers** **SFY 2004 Base**: Services: Center-based services such as information & referral, support & self-help, advocacy, parenting education, family strengthening activities, case management, job readiness & career development, community leadership development, referral to CPS Target group: (1) Families with children at risk of CAN but not known to CWS & who are in need of services to support & strengthen the family; (2) families referred to CWS not accepted for CWS investigation but assessed to be in need of supportive services; (3) Families active with CWS Geographic coverage: Oahu (Kaneohe & Kalihi only) Number to be served: Not specified in contract Provider: Parents and Children Together (PACT)	**$ 200,000**
	SFY 2005 Changes: Changed means of financing from State-funded Legislative Grant -in-Aid (GIA) to TANF funding	**$200,000** Means of financing change
	SFY 2006: No change	**$200,000**
	SFY 2007 change: Add $100,000 Grant-In-Aid (GIA), one time only, to $200,000 TANF Number to be served not specified in contract	**$300,000**
	SFY 2008 change: - $100,000	**$200,000**
	SFY 2009 change: - $24,000 TANF For SFY 2009, DHS has had to implement a 12% reduction in appropriations for all of its client service contracts under any one or more of the 4 purposes of the Federal Temporary Assistance for Needy Families (TANF) Block Grant. These reductions in appropriations and funding reallocations are being made in response to the $28.2 million cut in TANF funds imposed by the 2008 State Legislature.	**$176,000**

2	**IVB-2 Kauai Family Support & Family Preservation Services** **SFY 2004 Base:** Kauai Family Centers– Waimea (West Kauai) & Kapaa (East Kauai) Services: Case management, counseling, family support services, outreach Target group: Families with children who have been or are at risk of CAN, with CWS referrals as first priority Geographic coverage: East and West Kauai only Number to be served: 80 – Families to be provided information and referral I&R 30 – Families to be assessed and provided family strengthening services 30 – Families to be assessed and provided support and self-help services 30 – Families to be provided parenting education Provider: Child and Family Services (CFS)	**$ 262,000**
	SFY 2005: No change from SFY 2004	**$262,000**
	SFY 2006: Number to be served: 120 families (60 East Kauai; 60 West Kauai) 100 – Families to be provided case management services 200 – Families to be provided information and referral (I&R) 50 – Families to be provided parenting education 50 – Families to be provided counseling 50 – Families to be provided child supervision	**$245,000**
	SFY 2007: No change	**$245,000**
	SFY 2008: No change	**$245,000**
	SFY 2009 No change	**$245,000**

DIFFERENTIAL RESPONSE

3 **Family Strengthening Services (FSS; previously known as *"Diversion Services"*)** — **$ 781,899**

SFY 2004 Base:
Services: Information & referral, linkage to community resources, follow-up contact, individual/family counseling, problem solving counseling, short-term social services for up to 3 weeks.
Target group: Families reported to CWS but not accepted; referrals from CWS
Geographic coverage: Statewide
Number to be served: 1,248 families

EH	170
WH	143
Kauai	135
Maui , Molokai, Lanai	450
Oahu	350

Providers:

EH	CFS	$100,442
WH	Neighborhood Place of Kona (NPK)	$180,202
Kauai	CFS	$129,049
Maui, Molokai, Lanai	PARENTS	$131,572
Oahu	CFS	$240,634

SFY 2005 Changes: **$ 1,071,899**

The original plan was to add +$1,200,000 beginning SFY 2005 to expand & enhance diversion services to effect the improvements under Safety Goal 1 of the CFSP and under Item 1 and Action Step 1.3 of the PIP Work Plan.

Plan change due to delays:
+ $300,000 (Title XX-TANF) effective January 2005 to implement changes for the new Differential Response System (DRS):

- Diversion Services will henceforth be known as **Family Strengthening Services (FSS).**
- Service providers remain unchanged.
- Maximum time between the date of referral by DHS to the program & the date of first client contact by FSS is extended from 3 days to 5 days.
- Referrals to FSS may now be made by Family Court and by Voluntary Case Management (VCM) service providers. Referral of families from other sources may also be accepted on a case-by-case basis.
- The maximum length of service for each family has been extended from 3 weeks to 6 months. Service beyond 6 months may be provided on a case-by-case basis.
- FSS must refer a family to the Enhanced Healthy Start (EHS) Program, Hawaii Advocacy Program (HAP) or to the Neighborhood Place (NP) as deemed appropriate.
- FSS may refer families to the Comprehensive Counseling and Support Services (CCSS) Program.

Services: Information & referral, linkage to community resources, follow-up contact, individual/family counseling, problem solving counseling, short-term social services for up to 6 months
Target group: Families reported to CWS but not accepted; referrals from CWS, Family Court, VCM providers and from other providers on a case-by-case basis
Geographic coverage: Statewide
Number to be served: 1,622.5 families

EH	212.50
WH	178.75
Kauai	168.75
Maui, Molokai, Lanai	562.5
Oahu	500

Providers:

EH	CFS	$123,701
WH	NPK	$260,136
Kauai	CFS	$130,389
Maui, Molokai, Lanai	PARENTS	$194,698
Oahu	CFS	$362,975

SFY 2006 Changes: + $600,039.91 (Title XX-TANF) **$1,398,477.41**

Number to be served: 1,622.5 families

EH	212.50
WH	178.75
Kauai	168.75
Maui, Molokai, Lanai	562.5
Oahu	500

Providers:

EH	CFS	$156,960.90
WH	NPK	$366,647.94
Kauai	CFS	$131,729.55
Maui, Molokai, Lanai	PARENTS	$257,823.27
Oahu	CFS	$485,315.75

SFY 2007 change: + $571,762 **$1,970,239.41**

Number to be served: 1993.75 families

EH	356
WH	261
Kauai	228
Maui, Molokai, Lanai	562.5
Oahu	586.25

Providers:

EH	CFS	$222,960.90
WH	NPK	$522,647.94
Kauai	CFS	$185,729.55
Maui, Molokai, Lanai	PARENTS	$371,823.27
Oahu	CFS	$667,077.75

SFY 2008: + $500,000 (TANF); net change from SFY 2007 - $498,340.50 — **$1,471,898.91**

Number to be served: 2,170 families

EH	331
WH	193
Kauai	226
Maui, Molokai, Lanai	816
Oahu	604

Providers:

EH	CFS	$167,960.90
WH	NPK	$366,069.44
Kauai	CFS	$140,729.55
Maui, Molokai, Lanai	PARENTS	$276,823.27
Oahu	CFS	$520,315.75

SFY 2009 change: - $60,000 TANF — **$1,316,199.91**

For SFY 2009, DHS has had to implement a 12% reduction in appropriations for all of its client service contracts under any one or more of the 4 purposes of the Federal Temporary Assistance for Needy Families (TANF) Block Grant. These reductions in appropriations and funding reallocations are being made in response to the $28.2 million cut in TANF funds imposed by the 2008 State Legislature.

Number to be served: 1,871 families

EH	331
WH	193
Kauai	180.5
Maui, Molokai, Lanai	562.5
Oahu	604

Providers:

EH	CFS	$162,143.25
WH	NPK	$350,651.27
Kauai	CFS	$136,425.78
Maui, Molokai, Lanai	PARENTS	$264,281.80
Oahu	CFS	$498,396.81

4	**Blueprint for Change (BFC)/Neighborhood Places(NP)** **SFY 2004 Base**: Services: Information & referral, assessment & case management, parent support groups, family conferencing & problem solving activities, parenting education, family & community outreach, community workshops, training & technical assistance Target group: (1) Families with children at risk for CAN but are not known to CWS & are in need of services; (2) families reported to CWS but not accepted for CWS investigation & are assessed to be in need of support, (3) families assessed by CWS with unconfirmed findings, (4) families assessed by CWS & confirmed for CAN but needing no more than 6 months of service after CWS case closure Geographic coverage: Waianae, Kalihi, Puna, Kona Number to be served: To be provided later	**$ 645,000**
	SFY 2005 Changes: **$296,667** for contract extension **+$683,433** (TANF) to replace Legislative Grant-in-Aid (GIA) funding, which must be requested and authorized on a year-by-year basis, with a more stable funding stream, and to provide, from the $683,433, one-time-only funding of $85,000 to Partners in Development Foundation (PIDF) - Kokua Ohana for West Hawaii recruitment of faith- based and Hawaiian foster homes. PIDF will be funded through a new separate contract ($127,411) in SFY 2006. Geographic coverage: Waianae, Kalihi, Puna, Kona, Wailuku (new site) Number to be served:	**$980,000**
	SFY 2006 Change: + $570,605 (TANF) Includes $125,383 for training services, $216,000 for family strengthening services to Women In Need (WIN) for incarcerated women with children returning to the community; families affected by domestic violence. PIDF Kokua Ohana no longer under BFC; funded directly through a new contract from 7-1-06 through 8-31-07 with extensions. Number to be served: 337 at risk families diverted from CWS	**$1,550,605**
	SFY 2007 changes: - $642,938.33 WIN services no longer under BFC; will be continued through a contract with the DHS Benefit and Support Services Division (BESSD); increased SFY 2006 funding for PIP training services was one-time-only	**$907,666.67**
	SFY 2008 change: - $17,666.67	**$890,000**
	SFY 2009 change: -$106,800 TANF For SFY 2009, DHS has had to implement a 12% reduction in appropriations for all of its client service contracts under any one or more of the 4 purposes of the Federal Temporary Assistance for Needy Families (TANF) Block Grant. These reductions in appropriations and funding reallocations are being made in response to the $28.2 million cut in TANF funds imposed by the 2008 State Legislature.	**$783,200**

5	***NEW*** **Enhanced Healthy Start Pilot – East and West Hawaii Only** **SFY 2005 Base:** **+ $653,998** (100% TANF) for 2 Healthy Start pilot projects – in East & West Hawaii – to expand and enhance Healthy Start (home visitation) services to serve CWS or FSS families with children age birth - 1, effective June 2004. Effective January 28, 2005, target group expanded to include CWS or FSS families with children up to age 3. Geographic coverage: East and West Hawaii only Number to be served: Not specified in contract Providers: EH – YWCA WH – Family Support Services of West Hawaii (FSSWH)	**$653,998**
	Enhanced Healthy Start – Statewide **SFY 2006 change**: Original plan was to add + $3,200,000 (TANF), effective 7/1/05, for Enhanced Healthy Start Services to be available statewide to CWS, FSS & VCM families with children age birth – 1. Purpose is to enable families to reduce the environmental risks that may affect child development. Implementation delayed due to contracting challenges, so budget increase revised to **+$1,146,885**, partial funding: Number to be served: Not specified in contract Providers: EH – YWCA – $266,666 WH – FSSWH) – $266,666 Kauai – CFS – $132,616 Maui Lanai – Maui Family Support Services (MFSS) – $266,139 Molokai – MFSS – $68,800 Oahu – Catholic Charities Hawaii (CCH) – $266,664 Oahu – CFS – $266,666 Oahu – PACT – $266,666	**$1,800,883**

SFY 2007 change: + $984,242 for full year funding **$2,785,669**

Number to be served: Not specified in contract
Providers:

EH	YWCA	$400,000
WH	FSSWH	$400,000
Kauai	CFS	$198,925
Maui Lanai	MFSS	$400,000
Molokai	MFSS	$103,200
Oahu	CCH	$400,000
Oahu	CFS	$400,000
Oahu	PACT	$483,544

SFY 2008 change: + $599,604 **$3,385,273**

EH	YWCA	$421,194
WH	FSSWH	$425,000
Kauai	CFS	$198,925
Maui Lanai	MFSS	$437,862
Molokai	MFSS	$69,937
Oahu	CCH	$497,554
Oahu	CFS	$644,307
Oahu	PACT	$690,494

SFY 2009 change: - $41,273 TANF **$3,344,000**
For SFY 2009, DHS has had to implement a 12% reduction in appropriations for all of its client service contracts under any one or more of the 4 purposes of the Federal Temporary Assistance for Needy Families (TANF) Block Grant. These reductions in appropriations and funding reallocations are being made in response to the $28.2 million cut in TANF funds imposed by the 2008 State Legislature.
The 12% reduction was applied to the SFY 2009 appropriation of $3.8 million.

EH	YWCA	$370,104.68
WH	FSSWH	$378,400.44
Kauai	CFS	$212,477.32
Maui Lanai	MFSS	$460,304.68
Molokai	MFSS	$65,086.56
Oahu	CCH	$525,732.68
Oahu	CFS	$569,201.60
Oahu	PACT	$762,692.04

BUNDLED SERVICES: FAMILY PRESERVATION + FAMILY REUNIFICATION + FOSTER PARENT SUPPORT + PRE & POST PERMANENCY SUPPORT + DIFFERENTIAL RESPONSE		
6	**Comprehensive Counseling & Support Services (CCSS)** **SFY 2004 Base:** Services: Crisis intervention, assessment, case management, treatment plan, counseling, clinical therapy, home-based services, visitation, transportation, parenting education/skill building, foster parent support to preserve placement *For East & West Hawaii only: Pre & post permanency support* Target group: CWS active family preservation cases, CWS active reunification cases, CWS pre & post permanency cases; CWS foster families needing placement preservation assistance Geographic coverage: Statewide Number to be served: Not specified in contract Providers:	**$ 5,088,667**

EH	PARENTS			$730,000
WH	Personal Parenting and Assessment Services (PPAS)			$643,129
Kauai	PPAS			$821,667
Maui	CFS			$821,667
Oahu	CCH (master contractor):			$2,513,871
	Leeward Oahu:	CFS	$837,957	
	Diamond Head:	CFS	$837,957	
	Windward Oahu:	CCH	$837,957	

	SFY 2006 Changes: + $3,164,999.99 + $1,000,000 (Title XX-TANF funding) to **expand visitation services and new transportation only services** (though part of existing contract, funding was not provided to implement transportation only services till now). + $2,164,999.99 (Title XX-TANF funding) for **Voluntary Case Management (VCM) services**	**$8,253,666.99**
	SFY 2007 changes: + $1,355,710 for VCM component over SFY 2006 for full-year funding.	**$8,153,666.99**

SFY 2008 change: **$8,336,684.99**

EH	PARENTS			$898,456.03
WH	Personal Parenting and Assessment Services (PPAS)			$993,513.57
Kauai	PPAS			$646,675.75
Maui	CFS			$1,303,136.99
Oahu	CCH (master contractor): +$143,018*			$4,494,902.65
	Leeward Oahu:	CFS	Not specified	
	Diamond Head:	CFS	Not specified	
	Windward Oahu:	CCH	Not specified	

*The purpose of the Oahu increase was to provide for increased personnel costs for CCH and PARENTS, Inc. DHS did not require CCH to allocate specific amounts each Oahu service area.

SFY 2009: No change for EHI, Kauai and Maui. Reduction of $35,000 for WH. $29,664 reduction for Oahu. **$8,272,020.99**

EH	PARENTS			$898,456.03
WH	Personal Parenting and Assessment Services (PPAS)			$958,513.57
Kauai	PPAS			$646,675.75
Maui	CFS			$1,303,136.99
Oahu	CCH(master contractor):			$4,465,238.65
	Leeward Oahu:	CFS	Not specified	
	Diamond Head:	CFS	Not specified	
	Windward Oahu:	CCH	Not specified	

6a **CCSS – Expanded Visitation and Transportation Component**

SFY 2005 Changes: **$-0-**

The plan was to add +$1,000,000 (Title XX-TANF) to CCSS beginning SFY 2005 to expand visitation and transportation only services to effect improvements under Safety Goal 1 in the CFSP and Item 1 and Action Step 1.3 in the PIP Work Plan has been delayed. Will begin in SFY 2006.

SFY 2006 Changes: **$1,000,000**

+ $1,000,000 (Title XX-TANF funding) to expand visitation services and new transportation only services (though part of existing contract, funding was not provided to implement transportation only services till now).

Additions for visitation: + $600,000

EH	PARENTS			$86,073.62
WH	PPAS			$75,830.74
Kauai	CFS			$44,805.45
Maui	CFS			$96,881.99
Oahu	CCH (master contractor):			$296,408.19
	Leeward Oahu:	CFS	Not specified	
	Diamond Head:	CFS	Not specified	
	Windward Oahu:	CCH	Not specified	

Additions for transportation only services: + $400,000

EH	PARENTS			$57,382.41
WH	PPAS			$50,553.83
Kauai	CFS			$29,870.30
Maui	CFS			$64,588.00
Oahu	CCH (master contractor)			$197,605.46
	Leeward Oahu:	CFS	Not specified	
	Diamond Head:	CFS	Not specified	
	Windward Oahu:	CCH	Not specified	

Target group: Now includes referrals from FSS and VCM Providers

Number to be served: Not specified in contract

SFY 2007 change: East Hawaii + $20,000 **$1,020,000**

SFY 2008 change: East Hawaii + $25,000 **$1,045,000**

SFY 2009: No change. **$1,045,000**

6b	**CCSS – Voluntary Case Management (VCM) Component**	
	SFY 2005 Changes to CCSS: Expand CCSS for **Voluntary Case Management (VCM) services**: Original plan was to add +$800,000 (Title XX-TANF) for case management services for referral of voluntary in-home and voluntary foster custody cases, to effect improvements under Item 1 and Action Step 1.4 in the PIP Work Plan. The plan has been delayed. Will begin in SFY 2006.	**$-0-**
	SFY 2006 Changes: + $2,164,999.99 (Title XX-TANF funding) for **Voluntary Case Management (VCM) services**, i.e., case management of voluntary in-home and voluntary foster custody (changed to in-home only; contract needs to be amended) cases. Key changes: - <u>VCM Target group:</u> Children and families who are reported to DHS when a determination has been made at intake or during ongoing assessment by DHS that the child has not been substantially harmed, but is at risk of abuse or neglect by the acts or omissions of their parents or caretakers. - While originally designed to serve both voluntary family supervision and voluntary foster custody cases, a change was made to initially focus on voluntary family supervision cases only. - Services for voluntary in-home cases should be no longer than 12 months. - DHS voluntary services case management staff will be collocated with, in many instances, and assist the contracted voluntary case managers under this program. - The primary duties of the DHS staff will be to monitor the quality of work and to input case information into the Department's CPSS database. - For voluntary cases, the family case plan shall consist of a Safe Family Home Report (SFHR) and a Voluntary Service Plan and Agreement. - Family case plans must be reviewed and revised at least every 3 months and modified in agreement with the family as needed. - The provider must ensure that all their caseworkers attend the required Ohana Conference training, and participate and attend Ohana conferences when held for families. - Must provide timely and accurate case documentation to the DHS staff. Documentation must include required CWS assessments, case status reports, case discharge reports, and other documentation to monitor and evaluate the quality, quantity and timeliness of service activities. - Case reviews will be conducted by DHS on an ongoing basis to audit compliance and quality of documentation and services provided. - Must provide services in concurrence with governing CWS Federal and State laws, rules and procedures.	**$2,164,999.99**

Service began December 2005, except for Leeward Oahu and East Hawaii, which came on board in May 2006.
Geographic coverage: Statewide. [Note: VCM for Leeward Oahu and East Hawaii provided by Ohana Conferencing provider.]
Number to be served: Not specified in contract
CCSS providers with VCM component:
Breakdown of additional funds for VCM included:

EH	PARENTS			$-0-
WH	PPAS			$224,000
Kauai	CFS			$192,000
Maui	CFS			$340,000
Oahu	CC (master contractor):			$1,384,000
	Leeward Oahu:	CFS	$-0-	
	Diamond Head :	CCH	$672,000	
	Windward Oahu:	CCH	$672,000	
	One time only start Up:		$40,000	
TOTAL to CCSS for VCM (rounded)				$2,165,000

Funding for VCM services for Leeward Oahu and East Hawaii is through EPIC under the Ohana Conferencing contract through subcontractor Foster Family Programs of Hawaii (FFP).

SFY 2007: + $1,355,710 for VCM component over SFY 2006 for full-year funding. **$3,520,710**

Number to be served: Not specified in contract
CCSS Providers with VCM component:

EH	PARENTS			$-0-	
WH	PPAS			$643,129	+ $419,129
Kauai	CFS			$821,667	+ $629,667
Maui	CFS			$320,000	-$20,000
Oahu	CCH (master contractor):			$1,344,000	-40,000
	Leeward Oahu:	CFS	$-0-		
	Diamond Head:	CCH	$672,000		
	Windward Oahu:	CCH	$672,000		
TOTAL				$3,520,710	+$1,355,710

SFY 2008: No change **$3,520,710**

SFY 2009: **$3,634,064**

Number to be served: Not specified in contract

EH	PARENTS	-0-	
WH	PPAS		
Kauai	CFS		
Maui	CFS	$320,000	-0-
Oahu	CCH (master contractor):	1,457,354	+113,354
	Leeward Oahu: CFS - $-0-		
	Diamond Head: CCH -	*$728,677	+56,677
	Windward Oahu: CCH-	*$728,677	+56,677
TOTAL			

- Oahu funding increase of $113,354.00 to provide 2 additional full-time VCM case manager positions for (1) Diamond Head and (1) Windward areas due to increased referrals. Increase is for FY 09 only.

7 ***NEW*** **Hawaii Advocate Program (HAP)** **$2,686,771**

SFY 2005:
+ $2,686,771(TANF) to Hale Kipa to provide intensive community-based alternative programs to youth who are, have been, or may be subject to compulsory care, supervision, treatment and/or incarceration in public or private institutions.

Services: Assessment, individual youth and family (non-clinical) counseling, group activities, supported youth option/advocacy, child/family team modality, community linkages, 24 hour crisis/emergency intervention, outreach, discharge planning
Target group: (1) Families reported to CWS not accepted for CWS investigation but in need of supportive services, (2) Families assessed & confirmed for CAN by CWS & needing services to prevent out-of-home placement or (3) to support reunification of a child who has been returned home, and (4) Judiciary referrals
Geographic coverage: Statewide
Number to be served: 60 FSS youth, 60 CWS youth, and 120 Judiciary youth referred & their families
Provider: Hale Kipa

SFY 2006: Same as SFY 2005. **$2,686,771**

SFY 2007: Funding same as SFY 2006 **$2,686,771**

SFY 2008: No change **$2,686,771**

SFY 2009 change: -$322,413 **$2,364,358**
For SFY 2009, DHS has had to implement a 12% reduction in appropriations for all of its client service contracts under any one or more of the 4 purposes of the Federal Temporary Assistance for Needy Families (TANF) Block Grant. These reductions in appropriations and funding reallocations are being made in response to the $28.2 million cut in TANF funds imposed by the 2008 State Legislature.

8	***NEW*** **Legal Services** **SFY 2005 change:** + $300,000 (TANF) to Office of Community Services for legal assistance to avert family crisis & support family strengthening Services: Provision of legal services to aid children and families with children who can benefit from legal assistance in resolving problems in areas, including, but not limited to child custody, housing, consumer debt, employment, public benefits issues, and other child services such as education, teen pregnancy and runaway children; service activities include applying for Section 8 or public housing, custody guardian ad litem services required to make recommendations to the court as to the best interest of the child, guardianship, adoption, child support & custody, representation in a temporary restraining order Target group: Children less than 18 years of age and their families/caregivers living in Hawaii who are experiencing any family dysfunction and requires legal assistance to ensure safety, stability and economic self-sufficiency; family must be below 200% of federal poverty level (FPL) and at risk for CAN or a family with children in a violent household or family active with CWS or with a runaway or a homeless family/homeless child or a pregnant teen, through 19 years of age Geographic coverage: Statewide Number to be served: Not specified in contract Provider: Legal Aid Society of Hawaii (LASH)	**$300,000**
	SFY 2006 change: -$150,000	**$150,000**
	SFY 2007: No change.	**$150,000**
	SFY 2008: No change	**$150,000**
	SFY 2009 change: Memorandum of Agreement (MOA) ended on March 31, 2008. New MOA from April 1, 2008 – September 30, 2008	**$100,000**

BUNDLED SERVICES: FAMILY SUPPORT + DIFFERENTIAL RESPONSE + FAMILY PRESERVATION + FAMILY REUNIFICATION + FOSTER PARENT SUPPORT + PRE & POST PERMANENCY SUPPORT

9

Lanai Integrated Services System & Molokai Integrated Services System (LISS & MISS) — **$ 393,300**

SFY 2004 Base:
Services: Assessment, case planning/management, counseling to assist with problem solving, communication, coping & behavior management, 24 hour crisis intervention to prevent placement or support reunification, visitation (supervised & unsupervised), transportation, parenting education/skill building, coordination, child care to facilitate participation in services & court hearings, pre & post permanency support activities, clinical therapy
Target group: (1) CWS referrals, (2) families with children at risk of CAN, self-referred or referred by DHS or others, (3) families who have adopted, assumed legal guardianship or permanent custody of children under DHS custody, with CWS referrals having top priority
Geographic coverage: Molokai, Lanai
Number to be served:

Lanai	Molokai	Type of families to be served
10	25	CWS active families to prevent placement; maintain children safely in the home
8	30	CWS active families with children reunited - returned home, but family needs services to safely maintain the child at home
10	40	CWS active families with child in foster care in need of services to support goal of reunification
10	15	Non-CWS families with children threatened with harm n need of services to prevent placement and/or to maintain the child safely in the home
10	2	Non-CWS families with children in need of services to support a permanent placement

Provider:

Lanai	PACT	$124,056
Molokai	Molokai Community Services Council (MCSC)	$269,244

SFY 2005 Changes: + $21,000; changed means of financing — **$414,300**

Lanai	PACT	$124,056
Molokai	Molokai Community Services Council (MCSC)	$290,244

SFY 2006: No change — **$414,300**

SFY 2007: No change — **$414,300**

SFY 2008: No change — **$414,300**

SFY 2009: No change — **$414,300**

ASSESSMENT SERVICES

10	**Multidisciplinary Team (MDT) Services** **SFY 2004 base:** Services: Diagnostic and consultative services for CWS staff through team conferences or individual consultation regarding medical, mental health, legal and psychosocial issues related to intervention, case planning and service provision; medical case record reviews; medical & nursing consultations & assessments, provide expert testimony in court Target group: CWS workers requesting diagnostic & consultative services Geographic coverage: Statewide Number to be served: Provider:	**$ 850,227**
	SFY 2005: No change from SFY 2004	**$850,227**
	SFY 2006 changes: + $1,180,001 Combined MDT & Psychological Evaluations contracts Added on CARE component. Number to be served: Provider: KCPC, statewide	**$2,080,228**
	SFY 2007: Same as SFY 2006	**$2,080,228**
	SFY 2008: No change	**$2,080,228**
	SFY 2009: No change	**$2,080,228**

Statewide, except for Maui, Molokai and Lanai	Kapiolani Child Protection Center (KCPC)	$761,783
Maui Molokai Lanai	Maui Youth and Family Services (MYFS)	$88,444

<table>
<tr><td>11</td><td>Psychological Evaluations

SFY 2004 base:
<u>Services:</u> Coordinate psychological evaluations
<u>Target group:</u> CWS families & children referred for psychological evaluation
<u>Geographic coverage:</u> Statewide
<u>Number to be served:</u>

<table><tr><td>EH</td><td>80</td></tr><tr><td>WH</td><td>70</td></tr><tr><td>Kauai</td><td>60</td></tr><tr><td>Lanai</td><td>10</td></tr><tr><td>Molokai</td><td>10</td></tr><tr><td>Maui</td><td>40</td></tr><tr><td>Oahu</td><td>730</td></tr><tr><td>STATE TOTAL</td><td>1,000 individuals (children/adults)</td></tr></table>
<u>Provider:</u> KCPC</td><td>$ 730,000</td></tr>
<tr><td></td><td>SFY 2005: No change from SFY 2004</td><td>$730,000</td></tr>
<tr><td></td><td>SFY 2006: Combined with MDT contract</td><td>$-0-</td></tr>
<tr><td>12</td><td>NEW Kapiolani Children At-Risk Evaluation (CARE) Program

SFY 2006 change: + $450,000
+ $250,000 Legislative appropriation in SB 1620
+ $200,000 Legislative appropriation in SB 27

CARE component added to/combined with MDT/Psychological Evaluations contract</td><td><b>$-0-
($450,000 added to MDT contract for CARE)</td></tr>
<tr><td>13</td><td>Substance Abuse Assessment/Monitoring Services (SAAMS)

SFY 2004 base:
<u>Services:</u> Substance abuse assessment & monitoring services
<u>Target group:</u> Referrals from CWS
<u>Geographic coverage:</u> Statewide
<u>Number to be served:</u>
<u>Providers:</u>

<table><tr><td>EH</td><td>Lokahi Treatment Center</td></tr><tr><td>WH</td><td>Lokahi Treatment Center</td></tr><tr><td>Kauai</td><td>Hina Mauka</td></tr><tr><td>Maui, Molokai, Lanai</td><td>Aloha House</td></tr><tr><td>Oahu</td><td>Hina Mauka</td></tr></table></td><td>$ 428,100</td></tr>
</table>

SFY 2005 change: + $91,900 — **$520,000**

EH	Lokahi Treatment Center
WH	Lokahi Treatment Center
Kauai	Hina Mauka
Maui, Molokai, Lanai	Aloha House
Oahu	Hina Mauka

SFY 2006 change: - $120,000 — **$400,000**

EH	Lokahi Treatment Center	$45,000
WH	Lokahi Treatment Center	$45,000
Kauai	Hina Mauka	$30,000
Maui, Molokai, Lanai	Aloha House	$45,000
Oahu	Hina Mauka	$235,000
TOTAL		$400,000

SFY 2007: No change — **$400,000**

SFY 2008: No change — **$400,000**

SFY 2009 change: - $12,360 TANF for Hina Mauka (Oahu) — **$387,640**

EH	Lokahi Treatment Center	$45,000
WH	Lokahi Treatment Center	$45,000
Kauai	Hina Mauka	$30,000
Maui, Molokai, Lanai	Aloha House	$45,000
Oahu	Hina Mauka	$222,640
TOTAL		$387,640

For SFY 2009, DHS has had to implement a 12% reduction in appropriations for all of its client service contracts under any one or more of the 4 purposes of the Federal Temporary Assistance for Needy Families (TANF) Block Grant. These reductions in appropriations and funding reallocations are being made in response to the $28.2 million cut in TANF funds imposed by the 2008 State Legislature.

FAMILY GROUP DECISIONMAKING

14 **Ohana Conferencing** — **$ 940,000**

SFY 2004 base:
Services: Convene & facilitate a family group decision-making conference using community facilitators to involve families & youth, as appropriate, in decision-making & case planning/management; assist with the individualized family agreement plan; provide legal services to facilitate adoption, legal guardianship,
Target group: Referrals from CWS, VCM
Geographic coverage: Statewide
Number to be served: 466 families

#	Families to be served – OC:
56	EH
44	WH
24	Kauai
32	Maui, Molokai, Lanai
310	Oahu
466	STATE TOTAL

Provider: EPIC

SFY 2005 change: — **$1,208,000**
+ $268,000 (Title XX-TANF)
Services: For informational services to Family Court and the community, more Ohana conferences, including Youth Circle conferences for transitioning foster youth.
Number to be served: 466 families

SFY 2006 change: + $1,667,000 — **$2,875,000**

+ $887,000 for OC expansion costs
+ $780,000 partial funding for VCM for Leeward Oahu and East Hawaii; due to start up delay

Number to be served: 914 families

#	Families to be served – OC:
130	EH
103	WH
58	Kauai
68	Maui, Molokai, Lanai
555	Oahu
914	STATE TOTAL

Number to be served by VCM: 360 families
Provider: EPIC, master contractor; FFP, subcontractor

SFY 2007 change: + $630,000 — **$3,505,000**

	SFY 2008 changes: prior annual funding amount = $2,618,000 + $887,000 for increased Ohana conferences from 900 to 1500 annually. + $734,263 for additional Ohana Conferences and/or Youth Circles to 1700 annually. + $360,737 for family finding and family connection services + $48,534 for VCM activities delivered by Foster Family Program of Hawaii for Leeward Oahu and East Hawaii. Total amount of increase: $2,030,534	**$4,648,534**
	SFY 2009: No change	**$4,648,534**
14a	**Ohana Conferencing – VCM Component**	
	SFY 2006 changes: + $780,000 partial funding for VCM services for Leeward Oahu & East Hawaii due to start-up delay Services: VCM services for Leeward Oahu & East Hawaii Number to be served by VCM: 360 families Provider: EPIC, master contractor; FFP, subcontractor	**$780,000**
	SFY 2007 change: + $630,000 for full year funding of VCM Number to be served: 360	**$1,410,000**
	SFY 2008 change: +48,534	**$1,458,534**
	SFY 2009: No change	**$1,458,534**
14b	**Ohana Conferencing – Family Finding Component** **SFY 2008 change:** +360,737 Services: (1) Develop a consortium of non governmental organizations (NGO) that provide family finding services, adoptive home recruitment, placement and support for children in permanent custody. Organize, facility and document consortium meetings (2) Develop a family finding film, (3) Provide training and support for CWS workers when making family finding requests to include a procedures manual. (4) Performing internet searches for family members, (5) Family connection services to include internet searches, case management support to assure family meetings and activities to build family connections between the youth and newly found family members. Number to be Served: \# | Children to be served: 55 | Children in foster care 15 | Children in permanent custody Provider: EPIC	**$360,737**
	SFY 2009 change: Number to be Served: \# | Children to be served: 55 | Children in foster care 24 | Children in permanent custody	**$360,737**

MENTAL HEALTH SERVICES & SUPPORTS		
15	**IVB-2 West Hawaii Mental Health & Supportive Living Program** **SFY 2004 base:** Services: Comprehensive service needs assessment, coordination, and linkage; counseling; residential supportive living services; wraparound services; outreach; pre & post permanency support Target group: CWS referrals, referrals from other agencies, CAN victims, children at risk of CAN; CWS referrals will have first priority Geographic coverage: West Hawaii only Number to be served: 190 families 332 adults 380 children Services: Individual Assessments: 285 individuals Service Coordination/Case Mgmt. 285 individuals Counseling Services: 118 individuals Educational Activities: 47 individuals Supportive Living Activities: 10 individuals Provider: KCPC of West Hawaii	**$ 380,000**
	SFY 2005: No change from SFY 2004	**$380,000**
	SFY 2006 change: - $20,000	**$360,000**
	SFY 2007: No change	**$360,000**
	SFY 2008: No change	**$360,000**
	SFY 2009: No change	**$360,000**

RECRUITMENT/LICENSING SERVICES		
16	**PRIDE** **SFY 2004 base:** Services: Recruit, train, assess, certify general licensed foster homes & approve adoptive homes Target group: Foster and adoptive home applicants Geographic coverage: Statewide Number to be served: 280 certified general licensed foster homes; 14 approved adoptive homes Provider: Hawaii Behavioral Health (HBH)	**$838,000**
	SFY 2005: No change from SFY 2004	**$838,000**
	SFY 2006: No change	**$839,700**
	SFY 2007: This contract will end. A new expanded master contract will replace this one.	**$-0-**
17	**Training of Child Specific-Licensed Homes** **SFY 2004 base:** Services: Timely training of child-specific foster parents (kin & fictive kin); information & supportive services; database tracking child-specific foster parents from date of placement to date training is completed; curriculum manual; evaluation reports Target group: Foster parents with child-specific placements Geographic coverage: West Hawaii only Number to be served: Not specified in contract Provider: Hawaii Foster Parent Association (HFPA)	**$ 100,000**
	SFY 2005 change: + $150,000 (Title XX-TANF) Geographic coverage: Statewide Number to be served: Not specified in contract	**$250,000**
	SFY 2006: Same as SFY 2005.	**$250,000**
	SFY 2007: This contract will end. A new expanded master contract will replace this one.	**$-0-**

18	***NEW*** **Integrated Kin Search, Recruitment, Home Study, Training, Licensing, Match and Support to Retain Child-Specific and General-Licensed Homes and Provide Placement Stability for Children** **SFY 2007 change:** + $5,101,249 to PIDF (master contractor) for collaborative; included is $1,088,000 from the PRIDE and the Training of Child Specific Licensed Homes contracts Services: Recruit, screen and train general licensed resource families (foster families). Recruit and train child specific (foster parents who may be related to the foster child) resource families. Provide ongoing support for retention of all resource families through warm line consultation, support groups and ongoing training. Target group: Resource families Geographic coverage: Statewide Number to be served:	**$5,101,249**

PIDF – **Hui Hoomalu** (General Licensed Resource Families)	
Location	# of families licensed (unconditionally)
Oahu	114
EHI	33
WHI	33
Maui	26
Mol/Lan	5
Kauai	20
STATE	231

Catholic Charities Hawaii (Child-Specific Licensed Families + Backlog Families That Only Received PRIDE Training	
Location	# of families licensed (unconditionally)
Oahu	1,123
EHI	70
WHI	128
Maui	94
Mol/Lan	13
Kauai	48
STATE	1,476

Foster Family Programs of Hawaii (Support for Resource Families – Warm Line)	
Location	# of families provided Warm Line support
Oahu	84
EHI	24
WHI	12
Maui	18
Mol/Lan	Included in Maui count
Kauai	12
STATE	150

Foster Family Programs of Hawaii (Support for Resource Families – Support Groups)	
Location	# of families provided Support Group
Oahu	150
EHI	30
WHI	0
Maui	0
Mol/Lan	0
Kauai	0
STATE	180

Provider: PIDF, master contractor. Subcontractors: Catholic Charities Hawaii (CCH); Foster Family Programs of Hawaii (FFP)

SFY 2008 change: + $1,080,661,includes new funding for Enviance (+ $135,000) for information tracking program, Heart Gallery (+ $80,420), faith-based recruitment and support for foster and adoptive homes for difficult to place children ($110,000), evaluation of faith-based recruitment ($14,700).

$6,425,054

Number to be served:

PIDF – **Hui Hoomalu** (General Licensed Resource Families)	
Location	# of families licensed (unconditionally)
Oahu	137
EHI	40
WHI	40
Maui	32
Mol/Lan	7
Kauai	24
STATE	280

Catholic Charities Hawaii (Child-Specific Licensed Families + Backlog Families That Only Received PRIDE Training	
Location	# of families licensed (unconditionally)
Oahu	960
EHI	72
WHI	72
Maui	120
Mol/Lan	7
Kauai	72
STATE	1,303

Foster Family Programs of Hawaii (Support for Resource Families – Warm Line)	
Location	# of families provided Warm Line support
Oahu	336
EHI	96
WHI	48
Maui	72
Mol/Lan	Included in Maui count
Kauai	48
STATE	600

Foster Family Programs of Hawaii (Support for Resource Families – Support Groups)	
Location	# of families provided Support Group
Oahu	240
EHI	120
WHI	80
Maui	80
Mol/Lan	0
Kauai	60
STATE	580

Foster Family Programs of Hawaii (Support for Resource Families – ***NEW*** Ongoing Training for Licensed Families)	
Location	# of families provided Warm Line support
Oahu	160
EHI	80
WHI	60
Maui	80
Mol/Lan	0
Kauai	60
STATE	600

SFY 2009 change: - $192,804, Enviance (+ $135,000) discontinued, Heart Gallery (+ $80,420) unsure if this service will continue, faith-based recruitment and support for foster and adoptive homes for difficult to place children (+$220,000), evaluation of faith-based recruitment (+$12,250). Under faith-based recruitment the goal is an additional 12 families.

$6,232,250

Number to be served:

PIDF – **Hui Hoomalu** (General Licensed Resource Families)	
Location	# of families licensed (unconditionally)
Oahu	137
EHI	40
WHI	40
Maui	32
Mol/Lan	7
Kauai	24
STATE	280

Catholic Charities Hawaii (Child-Specific Licensed Families + Backlog Families That Only Received PRIDE Training	
Location	# of families licensed (unconditionally)
Oahu	960
EHI	72
WHI	72
Maui	120
Mol/Lan	7
Kauai	72
STATE	1,303

Foster Family Programs of Hawaii (Support for Resource Families – Warm Line)	
Location	# of families provided Warm Line support
Oahu	336
EHI	96
WHI	48
Maui	72
Mol/Lan	Included in Maui count
Kauai	48
STATE	600

Foster Family Programs of Hawaii (Support for Resource Families – Support Groups)	
Location	# of families provided Support Group
Oahu	240
EHI	120
WHI	80
Maui	80
Mol/Lan	0
Kauai	60
STATE	580

19	***NEW*** **Recruitment of Faith-Based and Hawaiian Foster Homes – Kokua Ohana** **SFY 2006 change:** + $174,918.43 for period 7-1-05 through 8-30-06 SFY06: $156,716.85 SFY07 (1 month): $18,201.58 For 2 foster family advocates and 1 foster family support worker for the Partners in Development Foundation (PIDF) Kokua Ohana Initiative. The advocates conduct recruitment. The family support worker provides wrap-around support to foster families recruited by the advocates; plans and manages all follow-up meetings with recruited foster parents for scheduling and completion tracking of home assessment, PRIDE training, licensing and placement of child. Services: Recruit Native Hawaiian (NH) foster parents; provide support to NH foster parents and birth parents who come under investigation by the child welfare system Target group: NH families Geographic coverage: Statewide Number to be served: Number of NH families to be contacted: 400 New general licensed foster families: 18 New child-specific NH foster families: 15 Total new foster families: 33 Number of huis established: 2 Number of neighborhood foster homes established: 2 Provider: PIDF Kokua Ohana	**$174,918.43**
	SFY 2007 changes: + $350,081.57 for period 9-1-06 through 8-31-07 Federal Administration for Native Americans (ANA) grant is over; this is to provide replacement funding to continue the program on Oahu. Geographic coverage: Oahu Number to be served: Number of families to be contacted annually: 150 New NH foster families to be licensed per year: 75 Number of NH foster families to receive support services: 100	**$525,000**
	SFY 2008: No change	**$525,000**
	SFY 2009: No change	**$525,000**

20	***NEW*** **Recruitment of Faith-Based Homes – HOPE In the Name of Christ (Inc)** **SFY 2006 change:** **+ $150,000**, SSBG-TANF funds, to HOPE, Inc. Services: Target group: To be provided later Geographic coverage: To be provided later Number to be served: Children awaiting foster/adoptive homes: 12 Children placed with foster/adoptive homes: 12 Church congregation contacted: 24 Provider: HOPE, Inc.	**$150,000**
	SFY 2007: No change	**$150,000**
	SFY 2008: No change	**$150,000**
	SFY 2009 change: This contract has ended. The services of this contract are now offered under a new expanded master contract.	**-0-**

PLACEMENT SERVICES

21 **Interstate Compact for the Placement of Children (ICPC) Services** — **$186,179**

SFY 2004 base:
Services: Written home studies within 30 working days; courtesy supervision services
Target group: Children who are being considered for placement on Oahu or who are placed in Hawaii by another state under the provision of ICPC
Geographic coverage: Oahu only
Number to be served:

#	Target group:
75	Families to be provided home studies
50	Families to be provided courtesy supervision
70	Children to be provided courtesy supervision

Provider: Catholic Charities Hawaii

SFY 2005: Minor adjustment from SFY 2004 of minus - $4 — **$186,175**
Number to be served – same.

SFY 2006: + $46,004 adjustment (new contract term) — **$232,179**

SFY 2007 change: + $106,190 — **$338,369**
Expand services to Neighbor Islands for remaining 5 months of fiscal year; in response to new federal requirements.

SFY 2008: + 233,305 — **$465,484**
To fund statewide expansion for a full fiscal year.
Services: To complete home studies and provide courtesy supervision for eligible families statewide. Home studies completed within 60 days.

Target group: Children who are being considered for placement in Hawaii by another state under the provision of ICPC.

Geographic Area: Statewide

Number to be served: See chart below

	EHI	WHI	Maui	Kauai	Oahu
# of families to be provided home studies	17	15	10	3	75
# of families to be provided courtesy supervision	17	15	10	3	50
# of children to be provided courtesy supervision	24	21	14	4	70

Provider: Catholic Charities Hawaii (CCH)

SFY 2009: No changes from FY 2008. — **$465,484**

<table>
<tr><td>22</td><td>Emergency Shelter Homes (ESH)

SFY 2004 base:
<u>Services:</u> Emergency shelter services provided through foster boarding homes or child caring institutions for a maximum of 30 days; services include basic sanctuary services (food, shelter, 24 hour supervision); assessment, support & counseling; crisis intervention; additional difficulty of care supervision when needed
<u>Target group:</u> Children needing emergency shelter; priority given to children reported to CWS for abuse, neglect or threatened harm
<u>Geographic coverage:</u> Statewide
<u>Number to be served:</u> 489 children

<table>
<tr><td>#</td><td>Target group:</td></tr>
<tr><td>369</td><td>Hale Kipa – DHS children to be provided ESH services</td></tr>
<tr><td>80</td><td>Hale Kipa – Non-DHS children to be provided ESH</td></tr>
<tr><td></td><td>Hale Kipa - Difficulty of care (DOC) supervision</td></tr>
<tr><td>120</td><td>COYSA - DHS children to be provided ESH</td></tr>
<tr><td>7</td><td>COYSA – DOC supervision</td></tr>
</table>

<u>Provider:</u>

<table>
<tr><td>Statewide</td><td>Hale Kipa (master contractor)</td><td>$960,000</td></tr>
<tr><td>Oahu</td><td>Central Oahu (COYSA)</td><td>$361,350</td></tr>
</table>
</td><td>$1,321,350</td></tr>
<tr><td></td><td>SFY 2005 change: +$84,898 to purchase additional beds on Oahu, Maui, West Hawaii and Kauai to maintain ESH services</td><td>$1,406,248</td></tr>
<tr><td></td><td>SFY 2006 change: + $155,530 to purchase additional beds on Oahu and Maui to maintain ESH services</td><td>$1,561,778</td></tr>
<tr><td></td><td>SFY 2007 change: + $229,370 to purchase additional beds on Oahu to maintain ESH services</td><td>$1,791,148</td></tr>
<tr><td></td><td>SFY 2008 change: +$441,408 expansion of beds offered by COYSA</td><td>$2,232,556</td></tr>
<tr><td></td><td>NEW Waianae Coast ESH, Receiving Home and Assessment Center for Children, Age 3 – 17

A 3-year contract was executed, from end of SFY 2008 through SFY 2010, for a receiving home and assessment center on the Waianae Coast to be operated by FFP. The facility will accept children age 3 – 17 for emergency shelter placement with a focus on keeping together sibling groups, especially from the Waianae Coast. Services include basic sanctuary, along with assessment, support and counseling. Maximum stay is 30- 45 days. $838,356 (from State - donated funds - and Federal funding sources) is to be provided for services in each year of the contract. It is anticipated that the program will begin hiring and preparing around January 2009 and be operational around June 2009.</td><td></td></tr>
<tr><td></td><td>SFY 2009 change: + $640,640 maintain expansion of beds offered by COYSA</td><td>$2,873,196</td></tr>
<tr><td></td><td>SFY 2009 change: + $838,356 for Waianae Coast ESH, Receiving Home and Assessment Center</td><td>$3,711,552</td></tr>
</table>

23	**Infant/Toddler Foster Care** **SFY 2004 base:** Services: (1) 24 hour specialized care & supervision of drug exposed & other infants with medically complex conditions in specially trained foster homes; (2) emergency shelter home services for infants (interim foster care for up to 30 days; (3) comprehensive treatment plans; (4) monitoring & supervision of infant care in foster home, regular follow-up to assure parties are following the prescribed plan & to gauge success of plan implementation; (5) recruit, screen, develop, license & train (specialized training) foster parents; provide ongoing counseling, consultation & support services to foster parents, including regular home visits with the foster parents, support meetings & planned in-service training; crisis intervention services, as needed, to assist foster parent in serving the infant; respite care; (6) provide counseling & support services to birth parents or other designated caregivers to facilitate reunification or other permanent arrangements; coordinate visits. Target group: Children, birth through age 3, under the placement responsibility of DHS (1) who need specialized supervision & care because of complex medical conditions, (2) who need specialized supervision & care because they are at risk for medical complications or developmental delays, (3) who need interim foster care (up to 30 days) Geographic coverage: Oahu only Number to be served: Infants needing medically complex foster care: 12 Infants needing specialized foster care: 5 Infants needing interim care: 24 Birth families or designated caregiver to be provided transition services for reunification, adoption or step down services: 14 Provider: Catholic Charities Hawaii	**$504,110**
	SFY 2005: No change	**$504,110**
	SFY 2006: No change	**$504,110**
	SFY 2007: No change	**$504,110**
	SFY 2008: No change	**$504,110**

	SFY 2009: Services: Focus on providing services to infants in need of medically complex foster care services and special care foster care services. No interim care services due to the lack of referrals. Numbers to be served: See chart below	**$504,110**

# of infants needing medically complex foster care services.	13
# of infants/toddlers needing special foster care services.	5
# of infants whom visits with natural parents are held in foster home	11-12
# of natural families provided counseling services	12-14
# of natural families or designated caregivers provided transition services for reunification, adoption, or step down services.	15

DOMESTIC VIOLENCE SERVICES

24 **DV Shelter & Related Services** — **$ 2,088,668**

SFY 2004 base:
Services: 24 hour hotline; emergency shelter; individual counseling (non-clinical) for adults & children; group sessions; socialization activities; outreach, follow-up & transportation
Target group: Family members who at risk of or who have been victims of domestic violence & in need of safe, temporary shelter as well as supportive services to help break the cycle of violence
Geographic coverage: Statewide
Number to be served: Not specified in contract
Providers:

EH	CFS	$253,436
WH	Turning Point	$235,333
Kauai	YWCA	$255,385
Maui	Women Helping Women	$276,538
Molokai	Hale Hoomalu	$187,975
Oahu	CFS – 2 shelters:	$608,514
	Leeward Oahu	
	Honolulu	
Oahu	PACT – Windward Oahu shelter	$271,487

SFY 2005 change: +$20,000 for Maui shelter — **$2,108,668**

SFY 2006: No change — **$2,108,668**

SFY 2007 change: + $500,000 TANF Funds. All shelters were expected to serve more women and enhance overall services. — **$2,608,668**

EH	CFS	+$62,500	$315,936
WH	Turning Point	+$62,500	$297,833
Kauai	YWCA	+$62,500	$317,885
Maui	Women Helping Women	+$62,500	$359,038
Molokai	Hale Hoomalu	+$62,500	$250,475
Oahu	CFS – 2 shelters:	+$125,000	$733,514
	Leeward Oahu		
	Honolulu		
Oahu	PACT – Windward Oahu shelter	+$62,500	$333,987
TOTAL		+$500,000	$2,608,668

SFY 2008 change: Planned addition of $200,000 TANF funds for Windward Spouse Abuse Shelter; additional State general funds $762,500 from the State Legislature. All shelters were expected to serve more women and enhance services overall. Many shelters made needed repairs to the home and replaced high use appliances.

$3,571,168

EH	CFS	+$62,500	$378,436
WH	Turning Point	+$87,500	$385,333
Kauai	YWCA	+$150,000	$467,885
Maui	Women Helping Women	+$115,000	$474,038
Molokai	Hale Hoomalu	+$62,500	$312,975
Oahu	CFS – 2 shelters:	+$125,000	$858,514
	Leeward Oahu		
	Honolulu		
Oahu	PACT – Windward Oahu shelter	+$160,000	$493,987
Oahu	Windward Spouse Abuse Shelter	+$200,000	$200,000
TOTAL		+$962,500	$3,571,168

SFY 2009 change: - $84,000 TANF

$3,311,168

For SFY 2009, DHS has had to implement a 12% reduction in appropriations for all of its client service contracts under any one or more of the 4 purposes of the Federal Temporary Assistance for Needy Families (TANF) Block Grant. These reductions in appropriations and funding reallocations are being made in response to the $28.2 million cut in TANF funds imposed by the 2008 State Legislature.

EH	CFS	-$7,500	$370,936
WH	Turning Point	-$7,500	$377,833
Kauai	YWCA	-$7,500	$460,385
Maui	Women Helping Women	-$7,500	$466,538
Molokai	Hale Hoomalu	-$7,500	$305,475
Oahu	CFS – 2 shelters:	-$15,000	$843,514
	Leeward Oahu		
	Honolulu		
Oahu	PACT – Windward Oahu shelter	-$7,500	$486,487
Oahu	Windward Spouse Abuse Shelter	- $24,000	$176,000
TOTAL		-$84,000	$3,311,168

25	**Teen Dating Violence Services** **SFY 2004 base:** Services: (1) Outreach through public education; (2) 24 hour hotline, crisis intervention, screening/preliminary assessment, intake; (3) assessment of situation & needs within 24 hours of case acceptance; (4) case management, which includes education about the cycle & dynamics of abuse, goal setting & safety & individualized program planning, information & referral, arrangements for transportation & educational needs, advocacy Target group: Youth at risk or victims of dating violence & their families Geographic coverage: Statewide: Number to be served: Number of youth receiving case management services: 70 Number of families served: 100 Provider: DVCLH	**$88,652**
	SFY 2005 change +$27,337	**$115,989**
	SFY 2006 change - $7,089	**$108,900**
	SFY 2007: No change	**$108,900**
	SFY 2008: No change	**$108,900**
	SFY 2009: No change	**$108,900**

SUBSTANCE ABUSE TREATMENT & SUPPORT SERVICES		
26	**Substance Abuse Treatment & Support Services** **SFY 2004 base:** **Maui ($341,907)** Services: This is a Title IV-B2 service. Needs assessment; crisis intervention (5 – 10 hours/week for up to 3 weeks); individualized program planning; case management; family, group & individual counseling (not to exceed 15 months in family reunification cases; substance abuse education and/or treatment; child-related skill building; parental life skill building; child care during participation in services; transportation to service activities Target group: Families with children where the parents or other primary caregivers have substance abuse treatment and/or mental health needs; referrals from CWS or other professional agencies, and children are maltreatment victims or at risk of CAN Geographic coverage: Maui only Number to be served: 135 families Provider: Aloha House **Oahu ($32,800)** Services: (1) Provides 2 residential substance abuse treatment beds per year for women & their children who are CWS clients. These beds are in addition to beds funded by the Department of Health Adult Drug & Alcohol Division (DOH ADAD) that are also available to CWS women & their children; (2) provides evaluation, treatment, monitoring & case management; 25 hours a week of face-to-face activities such as group counseling, education, skill building, recreational therapy,& family services,& 1 hour a week of individual counseling; (3) children's services include, residential care & support with mother, therapeutic nursery services, individual family service planning (IFSP)that includes health & developmental assessment of each child, referrals/linkages to implement the IFSP, case management & coordination with CWS Target group: Women who are CWS clients in need of residential substance abuse treatment & whose children require specialized services while their mothers are in treatment Geographic coverage: Oahu only Number to be served: Provider: Salvation Army Women's Way	**$970,707**

East Hawaii ($471,000)
Services: This Title IV-B2 *"Moms & Baby" & "Dads & Kids"* program supports the substance abuse therapeutic living program so that CWS children can be with their moms and sons can be with their dad in a safe, therapeutic environment that addresses the needs of children while the parent is undergoing treatment; services include developmental screening, parenting classes, parent-child interaction time, therapeutic nursery/mental health services for children, extended family sessions, linkage to community services
Target group: *"Moms & Baby " Program* – Mothers with substance abuse problems & their children, age birth – 5, at risk or victims of CAN, referred by CWS or other professional agencies
"Dads & Kids Program - Fathers with substance abuse problems & their sons, age 5 – 12, at risk or victims of CAN, referred by CWS or other professional agencies
Geographic coverage: East Hawaii only, but may accept referrals from other areas if space is available
Number to be served: 18 families – Moms & Baby; 12 families – Dads & Kids
Provider: Big Island Substance Abuse Council (BISAC)

Leeward Oahu ($125,000)
Services: This is a Title IV-B2 service. Comprehensive needs assessment, coordination & linkage; counseling; home visitation & family support services; outreach
Target population: (1) Focus on families where caregivers have substance abuse treatment needs; (2) CWS referred families with children, (3) families with children referred by other professional agencies
Geographic coverage: Leeward Oahu only
Number to be served: 45 families
Provider: Waianae Coast Comprehensive Health Center, Leeward Kokua Project

Geog. Area	Provider	SFY 2004 Budget Base	Number to Be Served
EH	Title IV-B2: BISAC – Moms and Babies; Dads and Kids	$471,000	Moms & Baby = 18 families; Dads & Kids = 12 families
Maui	Title IV-B2: Aloha House	$341,907	135 families
Oahu	Salvation Army – Women's Way	$32,800	Not specified in contract
Leeward Oahu	Title IV-B2: Waianae Coast Comprehensive Health Center, Leeward Kokua Project	$125,000	45 families
TOTAL		$970,707	

SFY 2005 changes: + $128,239 — **$1,098,946**

Providers:

EH	BISAC – Moms and Babies; Dads and Kids	$491,000	+$20,000
Maui	Aloha House	$351,746	+$9,839
Oahu	Salvation Army – Women's Way	$131,200	+$98,400
Leeward Oahu	Waianae Coast Comprehensive Health Center, Leeward Kokua Project	$125,000	$-0-

SFY 2006 change: - $161,703` — **$937,243**

		Families to be served
EH	BISAC – Moms and Babies; Dads and Kids	
Maui	Aloha House	75
Oahu	Salvation Army – Women's Way	7 mothers 4 children 3 pregnant women
Leeward Oahu	Waianae Coast Comprehensive Health Center, Leeward Kokua Project	

EH	BISAC – Moms and Babies; Dads and Kids	$451,000	-$40,000
Maui	Aloha House	$230,043	-$121,703
Oahu	Salvation Army – Women's Way	$131,200	$-0-
Leeward Oahu	Waianae Coast Comprehensive Health Center, Leeward Kokua Project	$125,000	$-0-

SFY 2007: No change — **$937,243**

SFY 2008: No IVB2 in-kind match requirement applied for BISAC, Aloha House and Leeward Kokua Project — **$937,243**

SFY 2009: No change — **$937,243**

SEXUAL ABUSE TREATMENT SERVICES

27 **Sexual Abuse Treatment Services** — **$1,285,579**

SFY 2004 base:
Services:
Target group: Family members who at risk of or who have been victims of domestic violence & in need of safe, temporary shelter as well as supportive services to help break the cycle of violence
Geographic coverage: Statewide
Number to be served:

#	Target group:
524	Child victims and siblings
308	Offending adult
345	Non-offending spouse/significant other
40	Juvenile offenders
35	Adults molested/abused as children (AMAC), self-referral

Providers:

EH	CFS	$163,045
WH	CFS	$118,081
Kauai	YWCA	$180,560
Maui, Molokai, Lanai	CFS	$143,895
Oahu	CCH	$358,302
Oahu	CFS	$321,696

SFY 2005 change: -$30,346 from CFS Oahu — **$1,255,233**

SFY 2006 change: -$100 — **$1,255,133**

Number to be served:

#	Target group:
500	Child victims and siblings
297	Adult offender
346	Non-offending spouse/significant other
46	Juvenile offenders

Providers:

EH	CFS	$218,134
WH	CFS	$97,693
Kauai	YWCA	$193,528
Maui, Molokai, Lanai	CFS	$98,175
Oahu	CCH	$323,801.50
Oahu	CFS	$323,801.50

SFY 2007: No change — **$1,255,133**

SFY 2008: No change — **$1,255,133**

SFY 2009: No change — **$1,255,133**

ADOPTION/PERMANENCY PROMOTION & SUPPORT		
28	**IVB-2 Permanency Support Services** **SFY 2004 base:** Services: Assessment; in-home crisis intervention for up to 3 months; individualized program planning; case management; counseling services (clinical therapy, problem-solving, communication & coping skill building, child behavior management training); parent groups & training; permanency information & referral (permanency website, phone line, resource directory & lending library); child care during service activities; leadership development activities & support activities for parent groups; child-centered permanency activities to reduce anxiety during the permanency process & improve connections between children & parents Target group: (1) Pre-permanency (adoptive, legal guardianship or assumed permanent custody of a child) families referred by CWS or other professional agencies, or self-referred; (2) families that have adopted, assumed legal guardianship or permanent custody of a child referred by CWS or other professional agencies or self-referred; (3) includes families with international adoptions Geographic coverage: Oahu, Maui, Kauai *[Note: East & West Hawaii pre & post permanency support services are included in their CCSS contract as well as in the West Hawaii Mental Health & Supportive Living contract]* Number to be served: 140 families (80 Oahu, 30 Maui, 30 Kauai) *[EHI = 30; WHI = 65, under separate CCSS contract]* Provider: CFS	**$ 380,000**
	SFY 2005 change: Reduce by - $105,724 Number to be served: No change.	**$274,276**
	SFY 2006 change: - $41,997 Number to be served: No change.	**$232,279**
	SFY 2007: No change	**$232,279**
	SFY 2008: No change	**$232,279**
	SFY 2009: No change	**$232,279**

INDEPENDENT LIVING

29 **Independent Living (IL) Services** **$821,332**

SFY 2004 base:
Services: (1) Assessment & development of youth life skills; (2) Written IL plan, updated every 6 months; (3) educational components in accordance with plan; (4) high school & higher education support services; (5) individual IL counseling; (6) foster parent outreach, training & support; (7) day-to-day living experience; (8) job readiness development; (9) emergency housing assistance; (10) assessment & exploration of vocational/employment choices; (11) liaison with community resources for youth; (12) post-program counseling & support services to assist youth transition to independent living through age 21; (13) provision of short-term & ongoing goal-directed groups; (14) mentoring services, except Oahu; (15) transitional supervised living arrangements for youth, age 17 through 19 (not available on all islands); (16) rental support or transitional housing assistance for youth, age 18 through 21, to prevent homelessness for former CWS foster youth (not available on all islands; (17) stipends for youth participation in IL activities (not available on all islands)
Target group: (1) CWS foster youth, age 12 & up, in out-of-home care, under DHS placement responsibility; (2) CWS youth who have exited to emancipation under DHS placement responsibility
Geographic coverage: Statewide
Number to be served:

	Target Group		
Geog. area	Age 12-15	Age 16+ - emancipation	Age 18-21
EH	20	20	10
WH	15	15	5
Kauai	8	14	4
Maui Molokai Lanai	20	48	5
Oahu	60	75	8
	123	172	32

#	Target Group:
107	Age 12 – 15
136	Age 16 – emancipation
106	Age 18 – 21

<table>
<tr><td></td><td>Providers:

<table><tr><td>EH</td><td>Salvation Army Hilo Interim Home (SAHIH)</td><td>$94,000</td></tr><tr><td>WH</td><td>FSSWH</td><td>$94,000</td></tr><tr><td>Kauai</td><td>CFS</td><td>$49,000</td></tr><tr><td>Maui
Molokai
Lanai</td><td>CFS</td><td>$84,000</td></tr><tr><td>Oahu</td><td>HK</td><td>$500,332</td></tr></table></td><td></td></tr>
<tr><td></td><td>SFY 2005: No change from SFY 2004</td><td>$821,332</td></tr>
<tr><td></td><td>SFY 2006: No change</td><td>$821,332</td></tr>
<tr><td></td><td>SFY 2007: No change:</td><td>$821,332</td></tr>
<tr><td></td><td>SFY 2008: No change</td><td>$821,332</td></tr>
<tr><td></td><td>SFY 2009: No change</td><td>$821,332</td></tr>
<tr><td>30</td><td>NEW Hawaii Foster Youth Coalition

SFY 2006 Base: Exempt POS contract
Services: (1) provision of organizational, administrative, financial management support and guidance to Hawaii Foster Youth Coalition, (2) fiscal agent for receipt and disbursement of funds from DHS.
Target Group: DHS foster youth and former foster youth.
Geographic Coverage: Statewide
Number to be served: 130 youth ages 14-24 years old
Provider: Foster Family Programs of Hawaii (FFP)</td><td>$66,000</td></tr>
<tr><td></td><td>SFY 2007 change: - $26,000
Competitive contract executed. Funding is for a three month period from 4/1/07 – 6/30/07.</td><td>$40,000</td></tr>
<tr><td></td><td>SFY 2008 change: Annual amount of $85,000 plus $32,360
Increased funding for two part-time “Youth Outreach Counselors” salaries, taxes, and fringe benefits.</td><td>$117,360</td></tr>
<tr><td></td><td>SFY 2009 change: + 40,000
Services: No change
Target Group: No change
Geographic Coverage: No change
Number to be served: No change
Provider: No change.</td><td>$157,360</td></tr>
</table>