

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 27, 2009**

**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

Overview

Good morning. My name is Lillian Koller. I am the Director of the Department of Human Services (DHS). Thank you for asking us to provide an Informational Briefing to the House and Senate Committees on Human Services.

The Department of Human Services consists of four divisions -- the Benefit, Employment and Support Services Division, the Social Services Division, the Med-QUEST Division, and the Vocational Rehabilitation and Services to the Blind Division – as well as the DHS General Administration consisting of the Office of the Director, the Fiscal Management Office, Personnel Office, Management Services Office, Office of Information Technology, Administrative Appeals Office and Commission on Fatherhood. DHS also currently has three administratively attached agencies – the Hawaii Public Housing Authority, the Office of Youth Services, and the Commission on the Status of Women, and, if our proposed bill is passed, DHS will be adding a fourth attached agency – the Office of Community Services -- that will present its budget with DHS today.

The DHS Mission Statement:

Our committed staff strives, day-in and day-out, to provide timely, efficient and effective programs, services and benefits, for the purpose of achieving the outcome of empowering 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 functions

The Benefit, Employment and Support Services Division (BESSD) determines eligibility for financial assistance, child care and food stamps, and provides

services targeted at enabling the needy to obtain employment and achieve financial self-sufficiency as well as poverty prevention programs.

The Social Services Division (SSD) investigates reports of abuse and neglect of children and the elderly, provides protective services to victims of abuse, places abused and neglected children in foster care and tries to reunite them with their families or find them alternative families through adoption or legal guardianship..

The Med-QUEST Division (MQD) contracts for health care services, primarily for low-income men, women and children, including contracts for managed care health plans, long-term care services for the disabled and those with chronic conditions, as well as making other provider payments on behalf of Hawaii residents who meet its eligibility requirements.

The Vocational Rehabilitation and Services to the Blind Division (VRSBD) determines eligibility for disability benefits and assists the blind and disabled in acquiring skills, getting jobs and becoming self-sufficient.

The Hawaii Public Housing Authority, the Office of Youth Services, and the Commission on the Status of Women are attached to the Department for administrative purposes. There is also an Executive Request to transfer the Office of Community Services to DHS, which would bring the total to four attached agencies in our Department.

The DHS budget for FY 2009 includes over 2,700 permanent and temporary positions and nearly \$1.9 billion in total funds. This includes an additional \$29,976,361 in general funds and \$19,989,130 in federal funds in FY 2010, and an additional \$39,775,361 in general funds and \$41,357,130 in federal funds in FY 2011, to provide for projected increases in health care payments. This biennium budget also reflects increases for negotiated pay increases and the transfer of the Office of Community Services from the Department of Labor and Industrial Relations to DHS.

We have also made reductions to our biennium budget amounting to \$39,818,336. This reduction includes \$25,391,534 in general funds in each year of the next biennium to comply with the Governor's budget reduction targets and we are proposing to cut 28 permanent and 4 temporary positions.

Our policy in making these reductions was to reduce items where we had expanded programs, services and benefits during the Lingle-Aiona administration. This policy ensures that the cuts made do not cut any deeper into the "safety net" than had occurred prior to 2003 and, in all but one case, these reductions retain substantial increases in the programs, services and benefits that have taken place since 2003.

We have no emergency requests.

DHS receives a large proportion of its funds from the Federal government. In FY 2009, 56% of the Department's operating budget was Federal funds (\$1,047,955,805 out of \$1,878,227,018). This was four times the amount of Federal funds received by the next largest agency (DOE at \$263m) and 61% of the total Federal funds in the State's operating budget (\$1,714,572,647). DHS spends over 83% of its funds for non-discretionary, entitlement programs (\$1,562,277,562, including cash payment programs, Child Protective Services and HYCF), and DHS spends less than 7% for administration and operating costs (\$125,613,966, excluding the attached agencies).

DHS Program Listing FY 2010

Division	Program ID	Description	
Benefit, Employment & Support Services (BESSD)	HMS206	FEDERAL ASSISTANCE PAYMENTS	
	HMS206PF	OTHER FEDERAL ASSISTANCE PAYMENTS	
	HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	
	HMS211PA	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES-ELIGIBLE FAMILIES	
	HMS211PC	STATE-FUNDED ASSISTANCE TO FAMILIES NOT CLAIMING MAINTENANCE OF EFFORT	
	HMS211PM	STATE-FUNDED ASSISTANCE TO FAMILIES CLAIMING MAINTENANCE OF EFFORT	
	HMS211PN	NON-ASSISTANCE PAYMENTS	
	HMS 212	CASH SUPPORT FOR AGED, BLIND, DISABLED INDIVIDUALS	
	HMS212PB	PERMANENTLY DISABLED	
	HMS212PD	TEMPORARILY DISABLED	
	HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	
	HMS236LC	OAHU SECTION I - HONOLULU	
	HMS236LE	OAHU SECTION II	
	HMS236LH	EAST HAWAII SECTION	
	HMS236LK	KAUAI SECTION	
	HMS236LM	MAUI SECTION	
	HMS236LO	OAHU SECTION IV - SOCIAL WORK SECTION	
	HMS236LR	OAHU SECTION III	
	HMS236LW	WEST HAWAII SECTION	
	HMS237	EMPLOYMENT AND TRAINING	
	HMS237NA	FOOD STAMP EMPLOYMENT AND TRAINING ADMINISTRATION	
	HMS302	GENERAL SUPPORT FOR CHILD CARE	
	HMS302DA	CHILD CARE SERVICES - STATE OFFICE	
	HMS302DH	CHILD CARE SERVICES - HAWAII OFFICE	
	HMS302DK	CHILD CARE SERVICES - KAUAI OFFICE	
	HMS302DM	CHILD CARE SERVICES - MAUI OFFICE	
	HMS302DO	CHILD CARE SERVICES - OAHU OFFICE	
	HMS305	CASH SUPPORT FOR CHILD CARE	
	HMS305PK	CASH SUPPORT FOR CHILD CARE	
	HMS903	GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES	
	HMS903FA	BEN, EMPLOYMT & SPPT SVS DIV ADMIN	
	HMS903FC	SYSTEMS OPERATIONS & REQUIREMENTS OFFICE	
	HMS903FE	EMPLOYMT & CHILD CARE PROG DEV OFFICE	
	HMS903FF	FINANCIAL ASSISTANCE PROGRAM OFFICE	
	HMS903FI	INVESTIGATIVE & RECOVERY SERVICES	
	HMS903FN	NEIGHBOR ISLAND BRANCH ADMINISTRATION	
	HMS903FO	OAHU BRANCH ADMINISTRATION	
	HMS903FS	FOOD STAMPS PROG DEVELOPMENT OFFICE	
	HMS903FT	STAFF DEVELOPMENT OFFICE	
	Med-QUEST (MQD)	HMS401	HEALTH CARE PAYMENTS
		HMS401PE	FEE-FOR-SERVICES PAYMENTS
		HMS401PG	HOME BASED COMMUNITY CARE
		HMS401PQ	MANAGED CARE PAYMENTS
	Social Services (SSD)	HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
		HMS902IA	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
HMS301		CHILD PROTECTIVE SERVICES	
HMS301SA		CHILD PROTECTIVE SERVICES - STATE OFFICE	
HMS301SH		CHILD PROTECTIVE SERVICES - EAST HAWAII SECTION	
HMS301SK		CHILD PROTECTIVE SERVICES - KAUAI SECTION	
HMS301SM		CHILD PROTECTIVE SERVICES - MAUI SECTION	
HMS301SO		CHILD PROTECTIVE SERVICES - OAHU SECTION	
HMS301SW		CHILD PROTECTIVE SERVICES - WEST HAWAII SECTION	
HMS303		CHILD PROTECTIVE SERVICES PAYMENTS	
HMS303WP		CHILD PROTECTIVE SERVICES PAYMENTS	
HMS601		ADULT AND COMMUNITY CARE SERVICES	
HMS601TA		PROGRAM DEVELOPMENT STAFF	
HMS601TD		MEDICAID WAIVER - OTHER CURRENT EXPENSES	
HMS601TE		EAST HAWAII SECTION	
HMS601TK	KAUAI SECTION		
HMS601TM	MAUI/MOLOKAI/LANAI SECTION		
HMS601TO	OAHU SECTION		
HMS601TW	WEST HAWAII SECTION		
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT		
HMS605PI	COMMUNITY-BASED RESIDENTIAL SUPPORT		
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES		

Division	Program ID	Description
Vocational Rehabilitation (VR)	HMS901MA	GENERAL SUPPORT FOR SOCIAL SERVICES
	HMS238	DISABILITY DETERMINATION
	HMS238GB	DISABILITY DETERMINATION
Hawaii Public Housing Authority Administration (HPHA)	HMS802	VOCATIONAL REHABILITATION
	HMS802GA	VOCATIONAL REHABILITATION
	HMS220	RENTAL HOUSING SERVICES
	HMS220RH	RENTAL HOUSING SERVICES
	HMS222	RENTAL ASSISTANCE SERVICES
	HMS222RA	RENTAL ASSISTANCE SERVICES
	HMS224	HOMELESS SERVICES
	HMS224HS	HOMELESS SERVICES
	HMS225	PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
	HMS225PH	PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
	HMS229	HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
HMS229HA	HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION	
Office of Youth Services (OYS)	HMS501	IN-COMMUNITY YOUTH PROGRAMS
	HMS501YA	IN-COMMUNITY YOUTH PROGRAMS
Office of Community Services (OCS)	HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
	HMS503YB	HAWAII YOUTH CORRECTIONAL FACILITY
	HMS803	OFFICE OF COMMUNITY SERVICES
Commission on the Status of Women (CSW)	HMS803CS	OFFICE OF COMMUNITY SERVICES
	HMS888	COMMISSION ON THE STATUS OF WOMEN
General Administration (DHS)	HMS888CW	COMMISSION ON THE STATUS OF WOMEN
	HMS904	GENERAL ADMINISTRATION (DHS)
	HMS904AA	OFFICE OF THE DIRECTOR
	HMS904AB	FISCAL MANAGEMENT OFFICE
	HMS904AC	PERSONNEL OFFICE
	HMS904AD	MANAGEMENT SERVICES OFFICE
	HMS904AF	OFFICE OF INFORMATION TECHNOLOGY
	HMS904AG	ADMINISTRATIVE APPEALS OFFICE
	HMS904AJ	COMMISSION ON FATHERHOOD

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
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**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 206 – Federal Assistance Payments
- b. Summary of Program Objectives: To provide an improved standard of living by ensuring that nutrition assistance and energy credits are provided to eligible households.

Statutory Base: Food Stamp Act of 1977, as amended through PL 108-269; Food and Nutrition Act of 2008, as amended through PL 110-246; and 42 U.S.C.8621, Low-income Home Energy Assistance Act of 1981 (Title XXVI of Pub. L. No. 97-35, the Omnibus Budget Reconciliation Act of 1981)

2. Program Performance Results:

- a. Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program.
- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.
- c. Discuss how results of measures of effectiveness affect program activities.
- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none."

Capital Improvement Program (CIP) Budget

None

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
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JANUARY 27, 2009**

**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 211 – Cash Support for Families - Self-Sufficiency
- b. Summary of Program Objectives: To provide time limited financial support, within federal and state time limits and appropriations, for maintenance and employment. This support is provided through direct monetary payments for food, clothing, shelter, and other essentials to families formerly eligible under the Temporary Assistance for Needy Families (TANF) and the Temporary Assistance for Other Needy Families (TAONF) programs. To develop, support and maximize available resources including resources from employment and child support.
Statutory Base: 42 U.S.C. §601-618, H.R.S. §346-14

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	PERCENTAGE OF HOUSEHOLDS EXITING THE PROGRAM.	decrease	9.0	7.2	7.6	7.6
2	PERCENTAGE OF HOUSEHOLDS EXITING THE PROGRAM BEFORE 60 MONTHS.	decrease	4.0	0.4	7.2	7.2

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.
These measures identify the number of families who become self-sufficient and those who become self-sufficient before receiving 60 months of benefits.
- c. Discuss how results of measures of effectiveness affect program activities.
These measures identify the need for the Department to continue to work with these families to prepare them for employment, and to place them in subsidized and unsubsidized employment to help

them become self-sufficient before exhausting their time limited benefits.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None

Capital Improvement Program (CIP) Budget

None

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DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 212 – Cash Support for Aged, Blind and Disabled Individuals
- b. Summary of Program Objectives: To provide financial support, within State appropriations, through direct monetary payments for food, clothing, shelter, and other essentials to individuals eligible under the State’s Aid to the Aged, Blind, and Disabled (AABD) and General Assistance (GA) programs. To maximize federal reimbursements for these expenditures through a medical review process and a social security advocacy process to ensure that the monies are being spent appropriately. Statutory Base: H.R.S. §346-52, §346-71.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY 10 Plan
1	PERCENTAGE OF CASES REFERRED TO SSI THAT ARE APPROVED.	decrease	65	47	65	65

- b. Discuss how this Program ID’s Measures of Effectiveness relate to the department’s mission and program objectives.
The measures of effectiveness identify the program’s ability to maximize federal reimbursements for these expenditures.
- c. Discuss how results of measures of effectiveness affect program activities.
For this fiscal year the number of cases approved for Supplemental Security Income (SSI) has decreased. This may be due to the Social Security Administration’s policies or due to the advocate’s staffing issues.
- d. Please identify any modifications to your program’s performance measures and discuss the rationale for these modifications.

None

Capital Improvement Program (CIP) Budget

None

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Operational Budget

1. Introduction:

- a. Program ID: HMS 224 – Homeless Services
- b. Summary of Program Objectives:
The Homeless Programs Branch goal is 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.

2. Program Performance Results:

a.

#	<u>Measures of Effectiveness</u>	<u>Direction of Success (increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	NUMBER OF CLIENTS TRANSITIONING TO PERM HSG THRU OUTREACH & STIPEND PGMS	INCREASE	2098	3156	1700	1700
2	NUMBER OF PERSONS ABLE TO OBTAIN OR RETAIN HSG THRU STATE GRANT PGM	INCREASE	781	668	250	250

- b. Discuss how this Program ID’s Measures of Effectiveness relate to the department’s mission and program objectives.

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. Hence the provision of outreach services to the unsheltered homeless and the provision of emergency and transitional shelter are support services that should end with the goal of permanent housing or “greater independence”, which makes the transition to permanent housing an apt accomplishment.

The grant program is a homeless prevention effort that provides mentoring services and homeless prevention grants for those who are about to become homeless. Here too, this preemptive effort helps the homeless-at-risk take corrective action to achieve greater stability and independence.

- c. Discuss how results of measures of effectiveness affect program activities.

Homeless clients that transition to permanent housing as a result of outreach and stipend program intervention represent successful achievement of the homeless programs' main goal. The programs or entities that foster the goal are supported and held up as best practices for other provider agencies. Those contracted agencies that achieve a high success rate receive greater resources to grow their program successes, and those agencies that do not have successful outcomes are not funded.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none."

None

Capital Improvement Program (CIP) Budget

None

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**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 236 – Case Management for Self-Sufficiency
- b. Summary 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.

The following are the major activities related to Eligibility Determination for public assistance:

- 1. Processing of 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 collateral contacts to verify household eligibility;
- 5. Conducting informational activities to assist eligible persons to participate in the program; and,
- 6. Making referrals to other resources as appropriate.

The following are the major activities of the employment services provided by the First-to-Work (FTW) Program:

- 1. Intake and orientation services;
- 2. Barrier assessment services;
- 3. Supportive services;
- 4. Employability assessment/plan development; and
- 5. Work component placements and case management.

2. Program Performance Results:

- a.

#	<u>Measures of Effectiveness</u>	<u>Direction of Success (increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	PERCENTAGE OF CASH SUPPORT RECIPIENTS WHO HAVE EXITED DUE TO EMPLOYMENT.	increase	45	53	55	55
2	PERCENTAGE OF CASH SUPPORT RECIPIENTS WHO HAVE UNSUBSIDIZED EMPLOYMENT.	increase	21	50	35	35

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

These Measures of Effectiveness are paramount to the Department's mission of helping clients recover from adversity and encouraging self-sufficiency by providing short-term assistance benefits to families to stabilize their situation, then working with these families to provide the opportunity to realize financial independence and sustainability through employment. Through both of these measures, the program is able to assess the effectiveness of work incentives and initiatives that encourage employment by identifying the percentage of recipients who were able to obtain employment while on assistance, as well as those that were able to successfully exit assistance due to their employment earnings.

- c. Discuss how results of measures of effectiveness affect program activities.

For SFY 08, item 1 of the Measures of Effectiveness increased from SFY 07, though still fell short of the planned percentage due to more disabled clients being retained in the caseload, and a new program was implemented to allow clients keep more of the dollars earned in employment and still remain in the program.

For item 2, the percentage increase is due to the Department's increased efforts in promoting employment and self-sufficiency among its First to Work (FTW) participants served through the implementation of its Up-Front Universal Engagement (UFUE) efforts as well as its SEE Hawaii Work Program that provided subsidized employment opportunities that could then lead to unsubsidized employment.

Results from these Measures of Effectiveness evaluate the program's effort in reducing dependency on public assistance and moving families towards financial independence through employment. Performance that is on par, or exceeding, planned expectations would prompt for a review of the mechanics behind the program's success to see if such strategies could be utilized by other programs not performing as well. Conversely, performance

that is below planned expectations would prompt a need to reassess current practices, policies, and procedures to evaluate if there are deficiencies in areas such as manpower, available resources, or the need for additional training, or retraining.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None

Capital Improvement Program (CIP) Budget

None

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DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 237 – Employment and Training
- b. Summary of Program Objectives:

The Employment and Training (E&T) Program strives to improve the employability and earning power of food stamp recipients by offering the following services: (1) intake and assessment; (2) plan development; (3) component placement; (4) job placement; (5) case management services; and (6) linkage with community-based vocational skills training programs.

The E&T Program is an on-going program implemented by the State of Hawaii in April 1988, and is mandated by the Food Security Act of 1985 and Title VIII of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Hawaii Administrative Rules, Title 17, Chapter 684.1, provides administrative rules and guidelines for the department to follow in referring a participant, providing services, and imposing sanctions for noncompliance.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	BECAUSE THE EXECUTIVE'S PROPOSED FB 07-09 PROGRAM STRUCTURE WAS NOT APPROVED, NO MEASURES OF EFFECTIVENESS ARE AVAILABLE FOR THIS PROGRAM.		NO DATA	NO DATA	NO DATA	NO DATA

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program.

- c. Discuss how results of measures of effectiveness affect program activities.

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None

Capital Improvement Program (CIP) Budget

None

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DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 238 – Disability Determination Branch
- b. Summary of Program Objectives:

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

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	PERCENT OF CLAIMS PROCESSED DURING THE YEAR.	increase	100	100	100	100
2	PERCENT OF CASES RETURNED FOR CORRECTIVE ACTION.	decrease	6	4	4	4

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

These results relate to the Department's Program Objectives to help those least able to care for themselves through cash assistance and health insurance.

- c. Discuss how results of measures of effectiveness affect program activities.

The major activity of the Disability Determination program is to determine an applicant's eligibility for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) benefits. Medical consultative exams are required when other recorded documentation is insufficient, contains conflicting evidence or is not timely. The efficiency and accuracy of eligibility determination enhances the number of social security disability benefit decisions rendered.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none."

None

Capital Improvement Program (CIP) Budget

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Operational Budget

1. Introduction:

- a. Program ID: HMS 301 – Child Protective Services
- b. Summary of Program Objectives:

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

CPS has two paramount program objectives:

- 1. Safety: Provide for the safety and well-being of children.
- 2. Permanency: Return children to a safe home with parents or legal caretakers or provide an alternate safe, permanent home.

- c. Explanation of how program intends to meet its objectives in the upcoming biennium.

The program intends to meet its objectives by providing the following child welfare services: intake, assessment, case management, foster care, adoption, independent living, and licensing of foster family boarding homes, child placing organizations and child caring institutions.

2. Program Performance Results:

In FY 03, the Department undertook the coordination and implementation of Hawaii's Federal Child and Family Services Review (CFSR). The CFRS is the single most important Federal review of a state's child welfare system, measuring systemic capabilities and effectiveness of its programs and services. Using

CFSR findings a state is required to successfully develop and implement a Program Improvement Plan (PIP). Hawaii's two-year PIP was approved by the Federal Administration for Children and Families (ACF) on July 1, 2004. The successful accomplishment of the PIP on June 30, 2006, maintenance of systemic improvements that were accomplished during the PIP, and preparation for the upcoming 2009 CFSR have been major factors in all aspects of our HMS 301 CPS program.

The Department has adopted Federal child welfare outcomes for performance monitoring. The outcomes listed below are for the reporting period July 2007 through June 2008.

Measures of Success	National Standard	FY 07 Result	FY 08 Result	FY 09 Plan	FY 10 Plan
Reduce the recurrence of child abuse and/or neglect	6.1% or less	2.2%	3.1%	2.5%	2.5%
Reduce the incidence of child abuse and/or neglect in foster care	0.57% or less	.60%	.40%	.40%	.40%
Reduce time in foster care to reunification, without increasing re-entry	76.2% or more	75.9%	79.9%	80%	80%
Reduce foster care re-entries	8.6% or less	13.9%	8.7%	8.7%	8.7%,
Reduce time in foster care to adoption	32.0%. or more	34.3%	33.2%,	33.2%,	33.2%,
Increase placement stability	86.7%. or more	85.4%	87.8%	87.8%	87.8%

- b. Explain how these results relate to the program's objectives and department's mission.

The FY 08 performance improvements reflect the Department's efforts to successfully meet or exceed the Federal outcome goals for safety, permanency and well-being for children. They clearly demonstrate that with support and adequate resources the Department and our agency and community partners can, and have, successfully implemented systemic

changes that have dramatically improved outcomes for children and families, reversed decade-long negative trends that were costing the state an additional \$5,000,000 to \$6,000,000 per year in foster care costs, and avoided Federal penalties that would have cost the State millions of dollars in Federal funds by successfully completing the CFSR PIP.

- c. Discuss how results of measures of effectiveness affect program activities.

HMS 301 measures of effectiveness are used to examine actual program performance relative to expectations. Outcomes and other information are analyzed and assessments are made as to the level of effectiveness being achieved for each area of program activity. Where improvement of performance is necessary, steps are taken to do so. At the same time the measures of effectiveness are also re-examined to determine whether they remain valid indicators of program performance.

The Department continues to emphasize a range of services directed at strengthening the family unit and helping children remain in their own homes. The Department is also increasing its concurrent efforts to place children in adoptive and other permanent placements.

The CPS program is more effectively using the resources currently available to the Department. This is a part of our ongoing strategy to enhance family strengthening and voluntary service programs and to increase the use of existing community resources, thus providing a wider array of services to support and strengthen at-risk children and their families.

- d. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

None

Capital Improvement Program (CIP) Budget

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1. Introduction:

- a. Program ID: HMS 302 – General Support for Child Care
- b. Summary 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 ensure the basic health and safety of children.

To support the program objectives, the HMS 302 program: (1) provides program planning and development, administration (operations and personnel), coordination/collaboration (among programs, with other agencies, and with the child care community); (2) expands the supply of available child care to support families by recruiting and licensing child care providers; (3) conducts investigations relating to the health and well-being of children, as well as sets standards to maximize the safety of children in child care settings; (4) arranges for child care resource/referral and training to give parents broader access to care by qualified providers; (5) plans, procures and implements quality child care initiatives through competitive purchase of services.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	PERCENTAGE OF REGULATED CHILD CARE FACILITIES THAT HAVE NO CONFIRMED REPORTS OF INJURY, ABUSE, OR NEGLECT TO THE CHILD BY THE CHILDCARE PROVIDER.		99	99	99	99

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

This Measure of Effectiveness relates to the Department's mission of providing effective programs that improve the lives of vulnerable children by preventing abuse and neglect of children. This Measure of Effectiveness reflects the efforts to ensure that all regulated child care providers provide for an environment that ensures the safety, health and well-being of children in care.

- c. Discuss how results of measures of effectiveness affect program activities.

For SFY 08, the Program remained steady in meeting its planned performance. Should the results from this Measure of Effectiveness indicate a decrease in performance, this would prompt the Program to reassess current practices, policies, and procedures to evaluate if there are deficiencies in areas such as manpower, available resources, or the need for additional training, or retraining.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None

Capital Improvement Program (CIP) Budget

None

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 27, 2009**

**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 303 – Child Protective Services Payments
- b. Summary of Program Objectives:

This payment program supports the overall goal of the Child Welfare Services (CWS) Branch to ensure the safety, permanency and well-being of children in their own homes, or, when removal is necessary, in out-of-home placements. Child Protective Services payments are issued for children, who are unable to be maintained safely in their family home because of abuse, neglect or inability of the family to provide them adequate care and supervision. By setting and maintaining reimbursement rates for children's basic living costs, and by providing payment for room and board, and costs related to care or assistance in family preservation/reunification or adoption the program gives substitute caretakers the means to provide an adequate standard of living for children in their care.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	PERCENT OF CHILDREN IN OUT-OF-HOME CARE WHO ARE RETURNED TO FAMILY WITHIN 12 MONTHS OF OUT-OF-COME CARE PLACEMENT..	Increase	94.97	95	90	90
2	PERCENT OF CHILDREN RETURNED TO FAMILY WHO DO NOT NEED OUT-OF-HOME CARE WITHIN 12 MONTHS.	Increase	86.4	91.2	95	95
3	PERCENT OF CHILDREN IN OUT-OF-HOME CARE PLACED IN FAMILY FOSTER HOMES.	Increase	88.4	87.6	87	87
4	PERCENT OF CHILDREN IN OUT-OF-HOME CARE WITH EQUAL OR LESS THAN TWO PLACEMENT CHANGES WITHIN 12 MONTHS.	increase	88	89.8	85	85
5	PERCENT OF CHILDREN IN OUT-OF-HOME CARE REQUIRING AND RECEIVING BOARD PAYMENTS.	stable	100	100	100	100

b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

Key areas of focus for the Federal Administration for Children and Families, in general and especially during the upcoming 2009 Child and Family Services Review (CFSR), are the State's ability to provide for a child's safety, permanency and well being. Child Welfare Services measures of effectiveness are directly related to there outcomes.

A child's need for safety, permanency and well-being are usually best met by living in their own safe family home, free of abuse and neglect. If a child must be removed from the family home because they cannot be safely maintained in that home, the goal becomes to return the child safely to that home or to find another safe, legal and permanent, situation for the child through adoption, legal guardianship or other planned permanent living arrangement.

Measures #1 and 2 are related to the Department's desired outcome to reduce time in out-of-placement to reunification without increasing re-entry. During FY 08, the Department performed very well on these measures.

1. PERCENT OF CHILDREN IN OUT-OF-HOME CARE WHO ARE RETURNED TO FAMILY WITHIN 12 MONTHS OF OUT-OF-COME CARE PLACEMENT.

The first measure of effectiveness indicates the percent of children in out-of-home care who are safely reunified with their family within 12 months. A high percentage or an increase in the percent is an indication of desired direction. The results for both FY07 [94.97%] and FY08 [95%] shows that approximately 95% of the children were returned to the family home within 12 months of placement. The national standard for this measure is approximately 76%. The Department surpassed the national standard.

2. PERCENT OF CHILDREN RETURNED TO FAMILY WHO DO NOT NEED OUT-OF-HOME CARE WITHIN 12 MONTHS.

The second measure reports the percent of children who do not re-enter out-of-home placement within 12 months of being reunified with their family. The results from FY07 [86.4%] and FY08 [91.2%] represent an increase in the percentage of children who are able to remain safely with their family. The national standard for this measure is approximately 91.4%. The Department came within 0.2% of meeting the national standard. For FY 09 and FY 10, the Department demonstrates its commitment to increasing the stability of children in out-of-home care by continuing to strive for the projected goal that 95% of the children will have two or less placements within a year.

Measures #3 and 4 are related to permanency/stability for the child.

3. PERCENT OF CHILDREN IN OUT-OF-HOME CARE PLACED IN FAMILY FOSTER HOMES.

The third measure relates to the percentage of children in out-of-home care who are placed in family foster homes as opposed to an alternative setting such as a residential treatment facility or group care. During FY 08 [87.6%] the results decreased by 0.8% compared to FY 07 [88.4%]. Even with this slight decrease, the Department is still placing a slightly higher percentage of children in to family foster homes than the projected 87%. Results are above projected range.

4. PERCENT OF CHILDREN IN OUT-OF-HOME CARE WITH EQUAL OR LESS THAN TWO PLACEMENT CHANGES WITHIN 12 MONTHS.

The fourth measure represents a child's stability while in out-of-home care. For children in out-of-home care with the Department, 89.8% experienced two or less placements during FY 08. This represents an increase of 1.8% compared to FY 07 [88%]. This is better than the national standard of 86.7%

5. PERCENT OF CHILDREN IN OUT-OF-HOME CARE REQUIRING AND RECEIVING BOARD PAYMENTS.

The fifth, and final measure indicates that all [100%] of the children in out-of-home placement require and receive board payments.

These measures of effectiveness indicate that the Department is maintaining its commitment to the safety, permanency and well being of children and in most cases is surpassing the national standards.

- c. Discuss how results of measures of effectiveness affect program activities.

These measures of effectiveness, along with the results from the previous CFSR and subsequent Program Improvement Plan (PIP) and the Child Welfare Outcomes Reports, affect Child Welfare Services activities and programs by helping to identify areas of strong performance and areas that need improvement. Having the results available at both the state and smaller more local areas enables the administration identification and review of specific activities, practices, programs, staff and areas. Promising practices can be identified and shared.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none."

None -

Capital Improvement Program (CIP) Budget

None

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 27, 2009**

**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 305 – Cash Support for Child Care
- b. Summary of Program Objectives:

The HMS 305 program supports recipients of public assistance, employed parents, parents in education or training programs, or children in need of child care for protective reasons by providing child care subsidies so that the parents can work, or attend education or job training, in order for families to actively pursue, or maintain, self-sufficiency. In the case of parents active with Child Welfare Services, child care subsidies in provided so parents can complete services that would result in the reunification of the family.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	PERCENTAGE OF FIRST-TO-WORK (FTW) PARTICIPANTS WHO ARE ABLE TO MAINTAIN EMPLOYMENT AND TRAINING DUE TO CHILD CARE SUBSIDIES.	increase	45	44	38	38
2	PERCENTAGE OF ELIGIBLE NON-WELFARE FAMILIES RECEIVING CHILD CARE SUBSIDIES TO MAINTAIN EMPLOYMENT AND TRAINING.	decrease	17	16	18	18

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

These Measures of Effectiveness relate to the Department's mission to provide timely, efficient, and effective programs, benefits, and services that encourage self-sufficiency. These measures reflect the utilization of the Program's service by the intended population and that the population is served efficiently so that they are able to maintain their current employment or training.

- c. Discuss how results of measures of effectiveness affect program activities.

For SFY 08, item 1 of the Measure of Effectiveness resulted in an increased percentage from the planned measure, due to the Department's increased efforts in promoting employment (unsubsidized and subsidized) and self-sufficiency among its FTW participants served.

For item 2 of the Measure of Effectiveness, a decrease was realized for SFY 08, a contributing factor for this was due to the availability of other child care funding sources available to working, and non-working, families such as Preschool Open Doors, Puahi Keiki Scholars, Alu Like, and Head Start services.

The results from these measures help guide the program in identifying if there is a need to make more subsidies available to a particular population who may require subsidies in order to maintain their work, or education or job training, in order to actively pursue, or maintain, self-sufficiency.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None

Capital Improvement Program (CIP) Budget

None

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 27, 2009**

**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 401 – Health Care Payments
- b. Summary 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, drugs, prosthetic appliances, home health, other institutional health care and other related health care, including transportation and burial services.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	% OF MANAGED CARE PYMTS DEVOTED TO DIRECT HEALTH CARE SVCS	INCREASE	90	90	90	90
2	% OF MANAGED CARE CLIENTS SATISFIED WITH THE PGM	INCREASE	88	90	88	88

- b. Discuss how this Program ID’s Measures of Effectiveness relate to the department’s mission and program objectives.

The committed Med-QUEST Division (MQD) staffers strive daily to provide timely, efficient and effective Medicaid programs, services and benefits for the clients we serve. Our purpose is to achieve the outcome of empowering those who are most vulnerable in our State to expand their capacity for self-sufficiency self-determination, independence, healthy choices and healthy lives, improved quality of life and to maintain personal dignity.

The measures we use strive to maximize the expenditure of funds for direct health care services and keep patient satisfaction at a high level. The provision of direct health care services is achieved by stipulating in our managed care health plan request for proposal

a minimal percentage of costs allowable for plan administration and profit. This requirement ensures that the great majority of the state and federal funds are expended to provide direct health care services. It is believed that patient satisfaction is increased as the plans provide the health care services as required by our Medicaid clients. As the MQD implements the new QUEST Expanded Access (QExA) program February 1, 2009, the majority of Medicaid recipients will move into managed care plans and out of the fee-for-service environment. Finally, due to the limited number of home and community based programs, the percentage of long term care placements will remain stable until an increase in home and community based programs is developed. It is believed that the QExA program will promote this increase in available community placements over time.

- c. Discuss how results of measures of effectiveness affect program activities.

The expansion of the Section 1115 Medicaid Waiver Demonstration Program that permits individuals to enroll in managed care health plans has been approved to include the aged, blind and disabled population in Hawaii. This expansion is anticipated to increase the quality of care delivered with continuity of care and service coordination, lower the cost of medical care by directing patients to appropriate forms and level of care; and improve the clients overall access to quality medical services. All of these measures affect the MQD program's delivery of services. A recently approved reorganization of the Social Services Division (SSD) and the MQD reflects the way Medicaid services will be delivered in a managed care environment, replacing the fee for service model that the MQD was first established with over 15 years ago. Major staff activities will involve the close oversight of the QUEST and QExA contracts to ensure all contractual requirements are fulfilled. Compliance to access, quality, utilization, plan payment and expenditure reporting requirements will be reviewed to maximize the programs' delivery of satisfactory services to the clients, as well as financial oversight to ensure the efficient expenditure of our federal and the state funds.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none."

NONE – however, as the QExA program will be implemented February 1, 2009, these measures may be reviewed in the future to

reflect the shift of the delivery of the Medicaid program services into a managed care environment for the large majority of recipients.

Capital Improvement Program (CIP) Budget

None

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 27, 2009**

**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:
 - a. Program ID: HMS 501 – In-Community Youth Programs
 - b. Summary 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.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	INCREASE IN THE NUMBER OF IDENTIFIABLE YOUTH SERVICES AVAILABLE BY DISTRICTS.		75	84	81	81
2	INCREASE IN NUMBER OF YOUTH RECEIVING SERVICES IN DISTRICTS.		5	48	5	5
3	REDUCTION IN NUMBER OF YOUTH REQUIRING INCARCERATION AT HYCF.		2	-4	2	2

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

Programs supported by the Office of Youth Services provide a wide range of services and opportunities for youth to engage in meaningful activities that build on their strengths and contribute to positive youth development, making healthy choices, and personal dignity. The range of services provided includes primary prevention services and activities to develop social responsibility; youth gang prevention, truancy prevention, outreach and advocacy for youth-at-risk, services for homeless youth, and residential placement.

The measures of effectiveness help determine if adequate services are being provided across the State and reaching those youth in greatest need.

- c. Discuss how results of measures of effectiveness affect program activities.

The Office of Youth Services contracts with a configuration of services and programs to ensure that the broadest arrays of services are available in all districts. As evolving needs of a particular district emerge, OYS assists local service providers in developing services to meet those needs. The measures of effectiveness address the expanse of service provision state-wide, the range of services provided, and the number of youth receiving services.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none."

None.

Capital Improvement Program (CIP) Budget

- 1. CIP Requests (for each request, please provide the following:

None

- 2. Proposed Lapses of CIP projects:

- a. Project Title:

Hale Kipa, Oahu

- b. Act and Year of Project appropriation (include all applicable amendments)

Act 160, 2006 SLH

- c. Amount requested for lapse and MOF.

\$1.5 million, C

- d. Justification for lapse of the project.

The agency could not attain adequate funding from private contributors.

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 27, 2009**

**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 503 – Hawaii Youth Correctional Facility
- b. Summary 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.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	PERCENT OF YOUTH WHO RE-OFFEND, OR RELAPSE INTO RISKY OR CRIMINAL BEHAVIOR.		NO DATA	NO DATA	50	50
2	PERCENT OF YOUTH AT HYCF WHO ARE CONFINED FOR ONE YEAR OR LONGER, AND WHO COMPLETE EDUCATIONAL PROGRAMS.		100	NO DATA	85	85
3	PERCENT OF YOUTH AT HYCF WHO ARE CONFINED FOR ONE YEAR OR LONGER, AND WHO SUCCESSFULLY COMPLETE VOCATIONAL TRAINING SKILLS PROGRAM.		NO DATA	NO DATA	85	85

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The Hawaii Youth Correctional Facility provides for the care and custody of youth committed by the Family Courts and its programs and services promote self-determination, independence, healthy choices, quality of life and personal dignity. Incarcerated youth are among the neediest in the State and benefit from a variety of rehabilitation services, including education and vocational training, to assist them in transitioning to adulthood. Employment after incarceration has the most impact on reducing recidivism and services to ensure that youth have basic employment skills, such

as reliability and respect for others, are provided to youth through a range of activities.

At this time, the Hawaii Youth Correctional Facility is operating under the terms of the Memorandum of Agreement (MOA) with the Department of Justice. Meeting the requirements of the MOA is the priority. Those requirements are all directed at improving conditions of incarceration for the youth and support the goals of the department.

- c. Discuss how results of measures of effectiveness affect program activities.

Recidivism, the most commonly used measure of the success of a correctional program, is generally high among youth who have been previously incarcerated and must be monitored to determine if rehabilitative programs have an overall impact on the success of youth exiting the facility. Unfortunately, the Office of Youth Services does not have the ability to conduct recidivism studies on its own and must rely on contracting with either the Department of the Attorney General or an institution of higher education for this purpose. No funds have been identified in the past two years to pay for a recidivism study so the measure of effectiveness has no meaning at this time.

The other two measures, relating to education and vocational training, are directed towards youth that stay longer than one year which is only about 25% of all youth committed. While our success is high for those youth, given the very effective education program provided by Olomana School, the measures of effectiveness need to be retooled to address needs all youth committed to HYCF. For example, many youth will not graduate or achieve a GED due to a short commitment term but may significantly increase their reading and math ability during their stay, in addition to catching up on high school credits which get them closer to graduation.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none."

None.

Capital Improvement Program (CIP) Budget

If this Program ID has no request(s), indicate "none."

1. CIP Requests (for each request, please provide the following): *(The Table R format will suffice)*

a. Project Title and Description

HYCF SCF Air conditioning replacement. Replace the air condition unit, the smoke evacuation unit, and some roof repairs for the health and safety of the youths.

b. Financial requirements by project phase and MOF.

<u>Phase</u>	<u>Total</u>	<u>MOF</u>
Plans	\$170,000	C
Design	\$217,000	C
Construction	\$1,700,000	C
<u>Total</u>	<u>\$2,087,000</u>	

Explanation and scope of project.

The air conditioning system is the original equipment installed when the Secured Custody Facility was constructed in 1995. The system has surpassed its 7-year service life and has become unreliable. The smoke evacuation system also is the original equipment installed in 1995. It has deteriorated and has become a safety issue. Leaking roof parapets, curbs, and flashing must be repaired. The cause of the condition of the roof stems from the fact that the air conditioning system is mounted to the roof. Relocating the new equipment to the ground may alleviate this problem in the future. Also, maintenance will have better access to the new system if it is located on the ground.

c. Justification for the project.

The health and safety of the wards were major issues addressed in the DOJ MOA. However, this project was given a low priority in lieu of the other more pressing problems at the Hookipa Makai and the Observation and Assessment Buildings. Administrators and lawmakers found that the air conditioning system at the Secured Custody Facility needed to be addressed but only after the resolving the other problems. Because the other projects are under way, we are requesting funds now so that this project can get started.

d. For all lump sum requests, please provide a specific breakout detailing specific projects for all planned expenditures.

This is not a lump-sum request. Not applicable.

e. Senate and House district(s) for the projects.

Senate District	24
House District	50

2. Proposed Lapses of CIP projects:

None

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 27, 2009**

**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 601 – Adult and Community Care Services
- b. Summary of Program Objectives:

To prevent premature institutionalization of disabled adults by providing supportive community-based services and to provide protection of vulnerable, dependent adults from abuse, neglect, and exploitation.

ACCSB maintains four primary objectives:

- 1. Prevent premature institutionalization by meeting the long-term care and protective services needs of adults throughout the State, enabling them to remain in the community.
- 2. Protect vulnerable adults from abuse, neglect, and exploitation.
- 3. Promote individual independence and self-sufficiency through a range of home and community-based services.
- 4. Develop and coordinate both public and private home and community-based services to effectuate a comprehensive, efficient, and cost-effective long-term care system.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	PERCENT OF ELIGIBLE DEPENDENT ADULTS RECEIVING COMMUNITY LONG-TERM CARE SERVICES WHO REMAIN SAFELY IN THEIR OWN HOMES.	Increase	90	90	90	90
2	PERCENT OF ELIGIBLE DEPENDENT ADULTS RECEIVING COMMUNITY LONG-TERM CARE SERVICES WHO REMAIN SAFELY IN DOMICILIARY CARE.	Increase	95	95	95	95
3	PERCENT OF DEPENDENT ADULTS PROVIDED PROTECTIVE SERVICES WHO ARE NOT RE-ABUSED OR NEGLECTED.	Increase	95	95	95	95
4	PERCENT OF LOW-INCOME ADULTS ABLE TO PROVIDE COMMUNITY SERVICE THROUGH COMMUNITY LONG-TERM CARE SERVICES.	Increase	98	98	98	98
5						

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The demand for home and community-based long-term care services continue to steadily increase as disabled adults attempt to prevent premature institutionalization. Programs to keep disabled adults at home or in community-based settings to delay institutional nursing facility placement are less costly alternatives.

Disabled adults are vulnerable to abuse, neglect, and exploitation. The Adult Protective Services (APS) program provides remedies for vulnerable adults who are abused, neglected, or exploited and provides the necessary support services to meet their social and long-term care needs in the community.

The Senior/Respite Companion and Foster Grandparent programs offer low-income elderly adults with volunteer and community services opportunities, keeping them active and socially engaged while serving elderly individuals, children with special needs, and non-profit agencies.

- c. Discuss how results of measures of effectiveness affect program activities.

In FY 08, 1,268 clients utilized case management and services to maintain safely in the community and out of institutional care (Chore 1,155, Day Care 68 and Foster Care 45). Upon implementation of the QExA program effective 2/1/09, most of the clients will be transferred to the Med-Quest Division. ACCSB will continue to provide service to individuals who do not qualify under the QExA requirements. The number of clients remaining is expected to be approximately 200.

Adult Protective Services investigated 625 reported cases in FY 08, confirming 18% of the cases or 110. The percentage of vulnerable adults who were re-abused within any 12 month period was 1.8%. The passage of Act 154, SLH 2008, Relating to Adult Protection, expanded the Department's authority to intervene and investigate on behalf of vulnerable adults. Implementation of Act 154, SLH 2008, effective 7/1/09, will increase the number of reported and investigated cases. APS will continue to work to maintain the number of vulnerable adults who are re-abused within any 12-month period to less than 5%.

The Senior/Respite Companion and Foster Grandparent programs in FY 08 provided service opportunities to 277 low-income elderly

adults while supplementing their income with stipends or job training wages. Senior companions served 271 frail, elderly individuals with personal care, respite, and supervision preventing or delaying institutionalization. Foster Grandparents provided social stimulation and training services to 703 children with special needs.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none."

None.

Capital Improvement Program (CIP) Budget

None.

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 27, 2009**

**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 605 – Community-Based Residential Support
- b. Summary of Program Objectives:

To prevent inappropriate institutionalization of dependent disabled adults by providing State Supplemental Payments (SSP) to Federal Supplemental Security Income recipients in domiciliary care settings (ARCH Type I, Type II, and RACC).

2. Program Performance Results:

a.

#	<u>Measures of Effectiveness</u>	<u>Direction of Success (increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	PERCENT OF ADULT FEDERAL SUPPLEMENTAL SECURITY INCOME (SSI) RECIPIENTS KNOWN TO RESIDE IN LICENSED/CERTIFIED DOMICILIARY CARE WHO RECEIVE STATE SSI PAYMENTS.	Increase	95	95	95	95

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The State Supplemental Payments are used to supplement federal SSI benefits received by individuals residing in Adult Residential Care Homes and Community Care Foster Family Homes. This provision enables recipients to utilize less expensive community-based residential settings than institutional care.

- c. Discuss how results of measures of effectiveness affect program activities.

In FY 08 there were 2,420 recipients of SSP, 1,517 recipients in Type I Adult Residential Care Home (ARCH), 55 in Type II ARCH, and 848 in Residential Alternatives Community Care Program (RACC). Expenditures for the program will trend upwards due to

current client utilization patterns (estimated 1% annually) and provisions of the Maintenance of Effort (MOE) agreement with the Social Security Administration that requires the State to disburse the same or exceed the previous year's total SSP payments. Failure to maintain this agreement will result in loss of Federal Medicaid funds for the State.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none."

None

Capital Improvement Program (CIP) Budget

None

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 27, 2009**

**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 802 – Vocational Rehabilitation
- b. Summary of Program Objectives:

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

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	NUMBER RECEIVING SERVICES AS A PERCENTAGE NEEDING SERVICES.	increase	9	9	14	14
2	NUMBER PLACED AS A PERCENTAGE RECEIVING SERVICES DURING THE YEAR.	increase	7	8	9	9
3	AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT.	increase	26	25	30	30
4	AVERAGE COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT.	increase	4482	4031	3500	3500
5	AVERAGE WEEKLY EARNINGS AS PERCENTAGE OF EARNINGS PRIOR TO SVCS.	increase	482	460	650	650

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

These results relate to the department's program objectives to provide job training and placement services that help individuals achieve financial self-sufficiency.

- c. Discuss how results of measures of effectiveness affect program activities.

Program effectiveness is measured by:

- 1. The number of those receiving services as a percentage of those needing services – This percentage is determined by dividing the number of clients who receive vocational rehabilitation services during the year by the number of individuals with disabilities in the State.

2. The number of those placed in jobs as a percentage of those receiving services – This percentage is determined by the number of successful job placements divided by the number of clients who receive services during the year.
3. The average time to achieve gainful employment – This is the average number of months from application to successful job placement.
4. The average cost per individual to achieve employment – This is the average cost of services from application to successful job placement.
5. The average weekly earnings of those placed in jobs as a percentage of earnings prior to receiving services – This percentage is determined by dividing the earnings of applicants by their earnings after successful job placement.

The measures of effectiveness are enhanced by achieving more program activities – applications taken, rehabilitation plans written, number of participants in the program, and number successfully placed into jobs.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none."

None.

Capital Improvement Program (CIP) Budget

None.

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 27, 2009**

**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 901 – General Support for Social Services
- b. Summary 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 overall administrative leadership and support services.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	PERCENT OF EMPLOYEES WORKING WITHOUT FORMAL GRIEVANCES .	Increase	90	94	90	90
2	PERCENT OF FAIR HEARINGS THAT ARE DECIDED IN FAVOR OF THE DIVISION.	Increase	71	78	75	75
3	PERCENT OF NEW EMPLOYEES COMPLETING THE DIVISION'S INTRODUCTORY LEVEL COMPUTER SYSTEM AND PROGRAM SKILLS COURSES .	Increase	39	88	90	90
4	PERCENT OF ELIGIBLE EMPLOYEES COMPLETING TRAINING IN PROGRAM SPECIFIC SKILLS BEYOND THE BASIC/INTRODUCTORY LEVEL.	Increase	46	63	100	100
5	PERCENT OF REQUESTS FOR DIVISION LEVEL PLANS MET.	Increase	100	62	90	90
6	PERCENT OF FEDERAL COMPLIANCE REVIEWS WITH NO SIGNIFICANT NEGATIVE FINDINGS .	Increase	100	0	90	90
7	PERCENT OF SOCIAL SERVICES CONTRACTS MONITORED.	Increase	90	39	90	90
8	PERCENT OF MEDICAID WAIVER CONTRACTS MONITORED.		84	5	0	
9	PERCENT OF MEDICAID WAIVER CLAIMS POST-AUDITED.		100	152	0	

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The HMS 901 measures of effectiveness are indicators of performance of administering overall operations of the Social Services Division. Primary activities of HMS 901 are:

- planning
 - budget coordination and monitoring
 - staff training
 - contracting and contracts monitoring
 - staff and program compliance monitoring
 - information systems development and maintenance
- c. Discuss how results of measures of effectiveness affect program activities.

HMS 901 measures of effectiveness are used to examine actual program performance relative to expectations. Variance data and other information are analyzed and assessments are made as to the level of effectiveness being achieved in each area of program activity. Where improvement of performance is necessary, steps are taken to do so. At the same time the measures of effectiveness are also re-examined to determine whether they remain valid indicators of program performance.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none."

Measures of effectiveness #8 and #9 will be deleted for FY 2010 as a result of the conversion of Medicaid Waiver Services to QExA and transfer of positions and funding to HMS 902.

Capital Improvement Program (CIP) Budget

None

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 27, 2009**

**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 902 – General Support for Health Care Payments
- b. Summary of Program Objectives: To enhance program effectiveness and efficiency by formulating policies, administering operations and personnel, and providing other administrative services.

2. Program Performance Results:

a.

#	<u>Measures of Effectiveness</u>	<u>Direction of Success (increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	% OF APPLICATIONS PROCESSED WITHIN SPECIFIED TIME CRITERIA	INCREASE	91	80	91	91
2	% OF RECIPIENT FAIR HEARINGS HELD DECIDED IN FAVOR OF THE DEPARTMENT	INCREASE	91	90	93	93
3	% OF MEMBER GRIEVANCES AGAINST HEALTH PLANS WHICH ARE RESOLVED PRIOR TO ADJUDICATION BY MQD	INCREASE	100	66	91	91
4	% OF EMPLOYEE GRIEVANCE DECISIONS IN FAVOR OF THE DIVISION	INCREASE	100	90	91	91

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The committed Med-QUEST Division (MQD) staffers strive daily to provide timely, efficient and effective Medicaid programs, services and benefits for the clients we serve. Our purpose is to achieve the outcome of empowering those who are most vulnerable in our State to expand their capacity for self-sufficiency self-determination, independence, healthy choices and healthy lives, improved quality of life and to maintain personal dignity.

The measures we use strive to increase the percentage of timely application processing which will benefit our clients with effective manage care health plan or fee-for-service coverage, and to

increase the fair hearings ruled in favor of the State which reflects fair and proper treatment of our clients. The program also supports the contracted managed care health plans' resolution of client grievances amicably without requiring adjudication by the state, and similarly seeks to treat all employees fairly and in compliance with all union collective bargaining agreements. These measures align with our mission to provide timely, efficient and effective Medicaid programs and services to those most vulnerable in our State for empowerment and improvement in their health and quality of life.

- c. Discuss how results of measures of effectiveness affect program activities.

Most directly affected is our Eligibility Branch's activities that administer to the statewide Medicaid and QUEST programs' eligibility determinations of client applications. Federal regulations require the processing of these applications, determination of eligibility and the furnishing of benefits within 45 (forty-five) days for non-disabled and 90 (ninety) days for disabled individuals. Failure to comply carries a potential penalty of the loss of federal funds. This Branch has difficulty meeting these deadlines due to staff turnover, vacancies and limited flexibility and upgrades available with the current computerized systems that process client and payment information. This year, the estimated percentage achieved is around 80%, although the goals remain high to return to the 90% level of success. This program challenge is currently being addressed with the exploration of a new computerized eligibility application system to provide a more modern, on-line and user friendly system for this important application and eligibility determination function.

The high percentage of both fair hearings and employee grievance decisions in favor of the state indicate the effectiveness of the program administration. The small number of grievances (2 out of 3) resolved by the health plan prior to state adjudication skews the outcome of this measure, although these small number of incidents reflect the effectiveness of the managed care health plans delivery of services.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none."

None.

Capital Improvement Program (CIP) Budget

None

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 27, 2009**

**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

a. Program ID: HMS 903 – General Support for Self-Sufficiency Services

b. Summary 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 expend their capacity for self-sufficiency, make healthy choices and improve their quality of life.

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

1. The core functions 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.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	PERCENTAGE OF INDIVIDUALS PARTICIPATING IN A WORK PROGRAM WHO MEET THE FEDERALWORK PARTICIPATION STANDARD.		50	50	50	50
2	ACCURACY RATE FOR THE FOOD STAMP PROGRAM (PERCENT).	increase	97.31	97.35	95.5	95.5
3	PERCENTAGE OF CONTRACTED SERVICE PROVIDERS WHO MEET THE PERFORMANCE STANDARDS.		90	90	90	90

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

Each of the Measures of Effectiveness relate to the Department's mission of providing timely, efficient, and effective programs, benefits, and services that improve the lives of our clients served.

Items 1 and 2 are federal requirements as a condition of receiving Temporary Assistance for Needy Families (TANF) Block Grant funding and Supplemental Nutrition Assistance Program (SNAP) funding. Reduced future funding, and in some cases financial penalty, may be levied against the State for not meeting these measures. Because continued, future funding is contingent on meeting both these measures, primary importance is placed on performing to the levels of these measures.

Item 3 of the Measures of Effectiveness captures the effectiveness and efficiency in providing other services to assisting individuals and families to expand their capacity for self-sufficiency, make healthy choices and improve their quality of life.

- c. Discuss how results of measures of effectiveness affect program activities.

For SFY 08 items 1 and 3 were performed at planned levels. For item 2, the Department exceeded the planned level due to the diligent efforts by the Department staff.

The results of items 1 and 2 of the measures of effectiveness are federal requirements as a condition of receiving Temporary Assistance for Needy Families (TANF) Block Grant funding and Supplemental Nutrition Assistance Program (SNAP) funding. Reduced future funding, and in some cases financial penalty, may be levied against the State for not meeting these measures therefore any failure to not meet these measures would have an adverse effect to the program and would necessitate reevaluation of the entire program structure and activities.

The results of item 3 of the measurement of effectiveness allows for the evaluation, and reevaluation, of contract services to determine if

such contracts are satisfactorily delivering on the service needs that the Department had sought out. Results of this measure also are used to verify if the procurement processes and contract structure is performing adequately, or if there is a need to change the procurement methodology, or the contract methodology, monitoring, and measurements.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None

Capital Improvement Program (CIP) Budget

None

**HOUSE AND SENATE COMMITTEES ON HUMAN SERVICES
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 27, 2009**

**LILLIAN B. KOLLER, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Operational Budget

1. Introduction:

- a. Program ID: HMS 904 – General Administration (DHS)
- b. Summary of Program Objectives:

To enhance program efficiency and effectiveness throughout the Department of Human Services by providing leadership, formulating overall policies, directing operations and personnel and providing administrative support services.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	PERCENT OF HRD-1 DECISIONS UPHELD BY THE DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	increase	96	96	96	96
2	PERCENT OF APPEALS RESOLVED WITHIN THE SPECIFIED TIMELINESS CRITERIA.	increase	91	62	90	90
3	PERCENT OF HMS 904 EMPLOYEES WORKING WITHOUT FORMAL GRIEVANCES.	increase	98	98	98	98
4	PERCENT OF DHS EMPLOYEES WORKING WITHOUT FORMAL GRIEVANCES.	increase	98	95	95	95
5	PERCENT OF FEDERAL FUNDS DRAWN DOWN WITHIN SPECIFIED TIMELINESS CRITERIA.	increase	97	97	97	97
6	PERCENT OF CONTRACT PAYMENTS PAID WITHIN SPECIFIED TIMELINESS CRITERIA.	increase	90	85	85	85
7	PERCENT OF IT PROJECTS COMPLETED WITHIN SPECIFIED TIMELINESS CRITERIA.	increase	83	90	90	90

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

This Program's Measures of Effectiveness provide information on the performance of the administrative support services provided by the Program.

- c. Discuss how results of measures of effectiveness affect program activities.

The results are generally used to identify areas in need of attention and provide support for requests for additional resources.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none."

None.

Capital Improvement Program (CIP) Budget

None.

BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION SUPPLEMENTAL TESTIMONY

**Senate Committee on Human Services
Senator Suzanne Chun Oakland, Chair**

**House Committee on Human Services
Representative John M. Mizuno, Chair**

**Informational Briefing
Tuesday, January 27, 2009; 1:15 p.m.**

The Benefit, Employment and Support Services Division (BESSD) is the largest Division in the Department of Human Services (DHS). BESSD employees provide a continuum of services, through nine programs that serve different populations, aimed at providing clients with monthly benefits to assist them with such essentials as food, shelter, and child care, as well as employment support and work-training and dependency diversion and poverty prevention.

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) and TEMPORARY ASSISTANCE FOR OTHER NEEDY FAMILIES (TAONF)

Program Description

TANF and TAONF are the time-limited welfare reform programs for adults with children. These programs are designed to support those with work challenges and to require those who are able to work to do so. Unlike the old welfare program, which fostered dependence and low self-esteem, the TANF and TAONF programs require work and promote self-reliance, responsibility, and family stability. Both TANF and TAONF offer a package of strong incentives and penalties, child care support for working parents, and restructured welfare benefits so that it “pays to work.”

TANF/TAONF Program Achievements

Hawaii’s welfare reform program is innovative, progressive, and realistic. It provides the right combination of incentives to work and disincentives to remain dependent on public assistance.

DHS encourages clients to transition from welfare into the workforce as soon as possible because there is a five-year lifetime cap on receiving federal benefits through the Temporary Assistance for Needy Families (TANF) program. The number of clients receiving TANF clients has declined sharply over the past three years, from 10,912 in 2005 to just 6,368 in 2008.

The Department's First-To-Work units have made significant progress over the past year in helping welfare clients escape poverty by obtaining jobs and increasing their hours of employment.

The cost of assistance per TANF household has decreased from a high of \$611 in 1997 to \$575 in fiscal year 2008. The cost of assistance per TAONF household has decreased from \$689 per household in 1997 to \$558 in 2008. The average length of time on assistance has decreased from 30 months in 1997 to 13 months in 2008. Although in a poor economy, in FY 2008 the number of households working increased to 1,721, earning a gross income of \$1.6 million per month.

To help clients obtain employment, DHS has implemented a variety of new programs under Director Koller's tenure, including:

- SEE Hawai'i Work: Supporting Employment Empowerment, an on-the-job training program for welfare recipients in which DHS reimburses companies for employee wages and pays for their health insurance and other supports;
- Reward Work, which allows clients with jobs to receive full government benefits during their first two years of TANF eligibility, and also provides progressive cash bonuses if they exit welfare early and retain employment; and
- Upfront Universal Engagement, which diverts clients into the workforce when they initially apply for welfare.

Future Challenges

- In FY 2009, the Up-Front Universal Engagement (UFUE) program expands the 21-day pay-after-performance requirement to applicant families except those with children under the age of six months, those without an adult, and those with one adult caring for a disabled household member. The UFUE contractor provides intensive work activity components for the first four months to continue the goal of diverting families from assistance in four months. Effective October 2008, payments while participating in the UFUE program are counted toward the 60-month limitation to meet the federal definition of "non-assistance" as recently clarified and required by the federal Administration for Children and Families.
- The Reward Work initiatives which offer further incentives to employment will continue. Exit and job retention bonuses continue to be offered to those who exit the payment program in less than 24 months and retain employment.

- We are expediting our application process to allow individuals to enter the work program more quickly.

GENERAL ASSISTANCE (GA)

Program Description

The General Assistance program provides cash benefits for food, clothing, shelter, and other essentials to adults ages 18 through 64, without minor dependents, who are temporarily disabled and who do not qualify for Social Security.

The GA program is funded by a block-grant appropriated by the State Legislature each year. To stay within the block-grant appropriation, adjustments to the monthly benefit amount may be made throughout the year based on the number of individuals participating in the program. Currently, the monthly benefit is \$469 per month for an individual.

Program Achievements

- We continue to have all individuals who claim a disability examined by a contracted medical provider. All medical examinations are then reviewed by a Departmental board. This process is implemented statewide and has standardized the definition being used to determine if a person is disabled and eligible for this program. All those needing assistance are now being assessed through the use of a consistent standard. This medical review process diagnoses and services individuals with physical, psychiatric, and dual disabilities.
- We continue to contract Social Security advocacy services to maximize the number of people eligible for federal assistance.
- The above has been instrumental in decreasing the average length of time on State assistance from 10 months to 8 months. They have also enabled the transfer of persons with long-term disabilities to the federally-funded Social Security program.

Future Challenges

- We are working with the Legal Aid Society of Hawaii to improve our advocacy program.
- We are modifying our medical review process to expedite the system and bring it more in line with the review process used for our families.

- We are proposing a legislative bill to place a time limit on benefits.

AID TO THE AGED, BLIND AND DISABLED (AABD)

Program Description

The Aid to the Aged, Blind and Disabled program provides cash benefits for food, clothing, shelter, and other essentials to adults who are elderly (65 years of age or older) or who meet the Social Security Administration (SSA) definition of disabled. To qualify, individuals must have countable income that is below 50% of the 2006 Federal Poverty Level and may not have resources in excess of \$2,000 for a single person and \$3,000 for a couple.

AABD Program Achievements

- The Department is current in its reimbursements of Social Security Administration's warrants and is meeting the federally imposed timeframe.
- The Legal Aid Society of Hawaii's advocacy contract for Social Security benefits was extended to maximize the number of people eligible for federal assistance. This service has been made available to families as well as single people. As a result of this contract, 418 individuals were converted from State assistance to Federal Social Security in FY 07.
- We continue to revise procedures to increase the referrals to the SSI Advocacy contractor.

Future Challenges

We must continue to monitor and improve our SSI referrals and re-referrals.

FIRST-TO-WORK PROGRAM

Program Description

The First-to-Work (FTW) program, implemented in FY 1997, is a work program designed to assist able-bodied adults to become attached to the workforce. FTW serves TANF recipients and puts emphasis on: employment, skill-building, training, on-the-job training, and job search activities. FTW also provides supportive services such as child care, transportation reimbursement, and work-related expenses.

Under FTW, the Department offers several work-incentive and job-readiness programs to recipients through partnerships and contracts with public and private agencies:

Highlights of the First-to-Work Program in FY 2007 and FY 2008

- There were 5,335 intakes into the First-to-Work Program in FY 2007 and 4,656 in FY 2008.
- During FY 2007, there were 5,020 participants working while in the FTW program.
- During FY 2008, there were 4,737 participants working while in the FTW program.
- A total of 1,445 TANF/TAONF participants exited the program due to employment during FY 2007 with 1,596 exiting in FY 2008.
- The average wage during FY 2007 for clients working while on welfare was \$8.78 per hour. The median wage for FY 2007 was \$8.00 per hour.
- The average wage during FY 2008 for clients working while on welfare was \$8.99 per hour. The median wage for FY 2008 was \$8.00 per hour.
- 4,080 participants were enrolled in Job Readiness in FY 2007 and 3,001 participants enrolled in FY 2008.
- The Work Experience program served 1,502 participants in FY 2007 and 1,196 participants in FY 2008.
- The Supporting Employment Empowerment (“SEE Hawaii Work”) program placed 531 participants in subsidized employment in FY 2007 and placed 533 participants in FY 2008.
- 355 FTW participants were placed in adult education in FY 2007 and 234 participants in FY 2008.
- 742 FTW participants were placed in vocational training during FY 2007 and 458 placed in FY 2008.
- The Department has developed and implemented eight performance measures to measure the success of our employment initiatives.

For Federal Fiscal Year 2008:

1&2) The percentage of clients employed 40+ hours increased 12.8%.

- 3) The percentage of clients exiting TANF due to employment increased 78%.
- 4) The percentage of clients with zero hours of employment decreased by 2.9%.
- 5) The average hours of employment increased 3.9%.
- 6) The average hourly wage increased 3.5%
- 7&8) The SEE program participation increased 14%.

Future Performance Targets

Performance Targets for the First-to-Work Program for FFY 2009 will be:

- To have 55% of the TANF mandatory population meeting the 30 hour participation requirement by September 30, 2009. This target compares to the Federal expectation that 50% of the population be in compliance with this requirement by that time.
- To have 5,100 TANF/TAONF adults working for pay by September 30, 2009.
- To have 1,500 TANF/TAONF participants exiting the program due to employment by September 30, 2009.
- To have 600 TANF/TAONF participants in SEE placements by September 30, 2009.

EMPLOYMENT AND TRAINING PROGRAM

Program Description

The Employment and Training (E&T) program is a statewide work program designed to assist able-bodied adults to become attached to the workforce. E&T serves Supplemental Nutrition Assistance program (formerly called the Food Stamp program) recipients and puts emphasis on: employment, work experience, training, on-the-job training, and limited job search activities. E&T also provides supportive services in the form of a participant reimbursement to cover work-related expenses and child care.

Achievements and Highlights of the Employment and Training Program in FY 2007 and FY 2008

- There were 1,235 intakes into the E&T program in FY 2007 and 1,048 intakes in FY 2008.
- 1,693 clients were served in FY 2007 and 1,534 were served in FY 2008.

- A total of 1,198 clients were employed in FY 2007 and 967 were employed in FY 2008.
- A total of 229 clients were in job readiness components in FY 2007 and 361 clients were in job readiness components in FY 2008.
- A total of 91 clients were in an Adult Education component in FY 2007 and 136 clients in FY 2008.
- A total of 146 clients were in a vocational training component in FY 2007 and 139 clients in FY 2008.
- A total of 355 clients were involved in work experience in FY 2007 and 385 clients in FY 2008.
- There were a total of 242 exits due to employment in FY 2007 and 197 exits in FY 2008.
- In FY 2007, the average wage at exit was \$10.05 per hour and the median wage was \$7.25 per hour.
- In FY 2008, the average wage at exit was \$8.40 per hour and the median wage was \$7.50 per hour.

Future Performance Targets

- To have 1,000 E&T clients employed by June 30, 2009.
- To have 250 E&T clients exit due to employment by June 30, 2009.
- To have 400 E&T clients involved in work experience programs by June 30, 2009.

CHILD CARE CONNECTION HAWAII PROGRAM

Program Description

The Child Care Connection Hawaii Program is a state-wide service that offers child care licensing and child care payment assistance to needy families. Under the licensing program, the primary intent is to ensure the safety, health, and well being of children cared for within licensed facilities. Under the payment assistance program, financially needy families can apply for child care assistance if they work or are attending training to become self-sufficient.

Program Highlights- Child Care Connection Hawaii in FY 2007 and FY 2008

- There were 22, 429 active families receiving Child Care Payment assistance for 28,882 children in FY 2007.
- There were 24,394 active families receiving Child Care Payment assistance for 31,298 children in FY 2008.

- Payments totaling \$42,692,105 were made to families in FY 2007.
- Payments totaling \$46,494,695 were made to families in FY 2008.

- Number of Family Child Care Homes Licensed in FY 2007: 620
- Number of Family Child Care Homes Licensed in FY 2008: 621

- Number of Group Care Centers (Includes Group Child Care Homes, Before and After School, and Infant Toddler Centers) in FY 2007: 626
- Number of Group Care Centers (Includes Group Child Care Homes, Before and After School, and Infant Toddler Centers) in FY 2008: 626

- Licensed Child Care Slots Available in FY 2007: 35,723.
- Licensed Child Care Slots Available in FY 2008: 35,729.

Future Performance Targets

Performance targets for the Child Care Connection Hawaii Program for FY 2009 are:

- To have 630 Family Child Care Homes licensed by June 30, 2009.
- To have 630 Group Care Centers licensed by June 30, 2009.
- To have additional 800+ Child Care Slots available by June 30, 2009.
- To provide child care payments for additional 800+ children by June 30, 2009.

**Informational Briefing
January 27, 2009**

**Hawaii Public Housing Authority
DEPARTMENT OF HUMAN SERVICES**

Chairpersons Senator Chun Oakland and Representative John Mizuno;
Vice Chairpersons Senator Ihara and Representative Brower; and
Members of the Committees on Human Services

Program I.D. and Title: Homeless Programs - HMS 224

Attached is a summary of the objectives; program descriptions; and FY 2008 accomplishments of the State's Homeless Programs.

- a. Since 2006, the State has more than doubled the shelter accommodation on Oahu and Kauai. County efforts are currently under way on Maui and Hawaii to increase the inventory of shelter beds and units to accommodate the growing need to provide a safe place for the homeless to sleep while they participate in programs to attain economic stability and affordable housing.

- b. Current capacity of Transitional and Emergency Shelters
 - Oahu: 968 units and 235 emergency beds
 - Hawaii: 82 units and 79 emergency beds
 - Maui: 120 units and 127 emergency beds
 - Kauai: 44 units and 10 emergency beds
 - Statewide total: 1214 transitional shelter units plus 451 emergency shelter beds**

Shelters contracted by the State post their vacancies on a new internet web site: www.homeless.hpha.hawaii.gov to facilitate referrals by the outreach agencies. However, the shelters are nearly always full, and each maintains a long wait list.

- c. In FY 2007-2008, 20,901 homeless persons were served by the shelter and outreach agencies. Of that number, children under 18 years of age comprised 28% of the homeless in the shelters and 20% of the unsheltered homeless.

In FY 2008, 3,156 homeless persons transitioned to permanent housing.

The network of homeless outreach and shelter providers work to restore hope among the homeless, where there is little hope left. Thank you for your support.

CHILD WELFARE SERVICES BRANCH (CWSB) SUPPLEMENTAL TESTIMONY

**Senate Committee on Human Services
Senator Suzanne Chun Oakland, Chair**

**House Committee on Human Services
Representative John M. Mizuno, Chair**

**Informational Briefing
Tuesday, January 27, 2008; 1:15 p.m.**

The goal of CWSB is to ensure the safety, permanency, and well-being of children in their own homes. Child welfare services (CWS) programs include family strengthening and support, child protection, foster care, adoption, independent living, and licensing of foster family boarding homes, group homes, and child placing organizations. Services are available on the Islands of Oahu, Hawaii, Kauai, Maui, Molokai, and Lanai. There are a total of 36 units/sub-units and a staff of over 500.

CWS interventions have been developed in order to ensure successful outcomes. These interventions are:

- Tailored to the individual needs of each child and family, while fully utilizing the strengths, problem-solving abilities and unique capacities of each family and local community.
- Culturally sensitive and respectful of families' lifestyles, dynamics and choices for themselves and their children.
- Undertaken in a spirit of partnership and collaboration with all parties interested in and committed to strengthening families' capacity to make healthy choices for the safety and well-being of their children.
- Developed in manner that nurtures, enhances, and sustains the natural support system for families in the community.

Strategies for CWS focus on:

- Multidisciplinary/Teamwork Approach – taking input from others in a respectful way.
- Outcome-driven Creativity – approach individual problem with openness.
- Transparency – our work is transparent and our approach to be working with others is open.
- Non-Adversarial – be respectful of differences and focus on win-win solutions.
- Tenacity – not giving up and continually demonstrating compassion and caring.
- Strength Building – strengthening the capacity of families and communities to care for children safely within their families.

Caseload

Reporting and Intake

Over the past four years, the number of reports assigned for investigation has decreased from 5,216 in SFY 2005 to 4,388 in SFY 2008. During this same time period, the number of intakes with confirmed reports decreased from 2,704 in SFY 2003 to 1,136 in SFY 2008.

In SFY 2008, there were 4,388 reports assigned for CWS investigation, compared to 4,227 reports assigned for CWS investigation in SFY 2007. The reports include a total of 4,356 children of which 1,955 were confirmed as victims of child maltreatment. In the majority of cases, children with confirmed reports were threatened with harm to their safety and suffered no actual harm.

We are experiencing a decrease in the number of cases confirmed for abuse or neglect due to the implementation of the Differential Response System (DRS) in 2005. This decrease has also resulted in a corresponding decrease of children in foster care of approximately 42%. Significantly, this decrease in numbers of cases confirmed and children in care has occurred at the same time Hawaii's recurrence of abuse has dropped from 6% in FY 2003 to 3.1% in FY 2008 which far exceeds the national standard of 6.1%.

Foster Care

The number of children in State care at any point in time has decreased by half, from 3,000 children in 2005 to in 2003 just 1,500 children today. This is the lowest number since 1993.

A total of 3,368 children were in foster care during SFY 2008, compared to 3,982 children during SFY 2007. Children aged five and younger constituted nearly 36% of all children. Of the 1,765 children who exited foster care in SFY 2008, 1,014 or 57.45% were reunified with their families, 398 or 22.55% were adopted, 147 or 8.33% left care to a legal guardianship, and 181 or 10.25% left to a permanent arrangement, such as emancipation.

Licensed Foster Homes Statewide

At the end of SFY 2008, there were 1,378 foster homes. The Department continues to contract services with Hui Ho'omalua (a partnership of Partners In Development Foundation, Catholic Charities of Hawaii, Foster Families Program, and Kokua O'hana) for the purposes of integrating the recruitment, training, home studies, and support services for resource foster families. Individuals interested in becoming resource foster parents may call 1-800-879-8970 for more information.

The data is showing that less Native Hawaiian children are being placed in out-of-home care and more of the Native Hawaiian children placed in out-of-home care are placed in Native Hawaiian homes. The Department has aggressively pursued a policy of looking within a child's Ohana for resources when a child has to be removed from his or her home for safety reasons.

Child Welfare Goals and Outcomes

The Department is preparing for the next Federal Child and Family Review, scheduled for the week of June 1 through June 5, 2009.

As a result of our efforts to implement and maintain systemic improvements to our Child Welfare system, the Department has been informed by the Federal CFSR Team that we have already achieved or surpassed 4 of the 6 national data standards that are used as part of the CFSR.

SFY 2008 Summary

The Department has adopted Federal child welfare outcomes for performance monitoring. The outcomes listed below are for the reporting period July 2007 through June 2008.

Goal 1: Reduce the recurrence of child abuse and/or neglect

Measure: Of all children who were victims of confirmed child maltreatment during the reporting period, what percentage had another confirmed report within a 6 month period?

For FY 08, only 3.1% or 59 children had another confirmed report within six months, far surpassing the national standard of 6.1% and continuing a trend that has resulted in Hawaii having one of the lowest recurrence rates in the country.

Goal 2: Reduce the incidence of child abuse and/or neglect in foster care

Measure: Of all children who were in foster care during FY 07, what percentage were the subject of confirmed maltreatment by a foster parent or facility staff?

In FY 08, 0.40% or 15 children in foster care were subject to confirmed maltreatment by a foster parent or facility staff. This outcome surpasses the national standard of 0.57%.

Goal 3: Reduce time in foster care to reunification, without increasing re-entry

Measure: Of all children who were reunified with their parents or caregivers, what percentage were reunified within 12 months from the latest removal from the family home?

In FY 08, 79.9% or 798 children were reunified with their parents or caregivers within 12 months from their entry into foster care, exceeding the national standard of 76.2%.

Goal 4: Reduce foster care re-entries

Measure: Of all children who entered foster care, what percentage re-entered foster care within 12 months of a prior foster care episode?

In FY 08, 8.7% or 116 children were reunified with their parents or caregivers and re-entered foster care within 12 months of a prior foster care episode. This figure is slightly above the national standard of 8.6%, and a significant improvement over FY 07's 13.9% reentry rate.

Goal 5: Reduce time in foster care to adoption

Measure: Of all children who exited foster care to a finalized adoption, what percentage exited care within 24 months from the latest removal from home?

In FY 08, while we did not meet the national standard of 32.0% of children in out-of-home care exiting care to adoption within 24 months from their latest removal from the home, we are showing significant improvement from the 34.3% in 2007 and the 36.5% in 2006 to the 33.2%, or 131 children in 2008.

Goal 6: Increase placement stability

Measure: Of all children served who had been in foster care, what percentage had no more than two placement settings during that time period?

In FY 08, 87.8% or 1,322 children experienced two or fewer placements within their first twelve months of care, a significant improvement over FY 07 rate of 85.4% and better than the national standard of 86.7%.

Accomplishments

New strategies for strengthening at-risk families and assessing the safety of their homes have resulted in a sharp decrease in the number of children in Hawaii's foster care system over the past five years. At the same time, the safety of children from at-risk families has improved nearly three-fold.

- DHS formerly used a "one-size-fits-all" approach when investigating reports of child abuse or neglect. Now DHS uses an innovative Differential Response System that carefully weighs the risk factors in a family's home. The system was developed in conjunction with the National Resource Center for Child Protective Services in New Mexico, and with the help of information technology faculty and students at Maui Community College.

- DHS has also lowered foster care numbers and increased child safety by investing Temporary Assistance for Needy Families (TANF) Federal funds in poverty prevention programs. These community-based services use proven methods for helping parents find and retain employment and helping young people succeed in school and avoid drug abuse, crime and out-of-wedlock pregnancies. These services also strengthen families and prevent child abuse and neglect.
- DHS successfully completed its first Federal CFSR in 2006, which involved making systemic changes to the child welfare system and achieving more than 350 benchmark action steps.
- DHS in November 2008 brought together Native Hawaiian community leaders from across the State to discuss ways of keeping at-risk keiki connected with their biological and hanai families and with their Hawaiian culture. The keynote speaker was Hawaii Mayor Billy Kenoi. Other speakers at this one-day event on Oahu were Lt. Governor James R. “Duke” Aiona, Jr. and Human Services Director Koller. A Hale Mua/ Neighborhood Place panel discussion on Hawaiian values in parenting and culturally appropriate teen services for substance abuse included Dr. Kimo Almeida, Kyle Nakanelua Aha Kane/Royal Order of Kamehameha, and from Neighborhood Places, Venus Rosette Hill of Maui and Wade Lee of Moloka’i.
- DHS joined the Family Court and nonprofit community groups in November 2007 to conduct the State’s first mass adoption of children from foster care. For this first mass adoption event, 16 children were adopted into 11 families. The event was part of “National Adoption Day” ceremonies held across the country. Hawaii’s second mass adoption ceremony was conducted in November 2008. In this 2008 event, 28 children were adopted into 24 families.
- To boost efforts by DHS in providing safe and loving homes for Hawaii’s foster children, Governor Lingle signed an administrative directive in July 2007 that supports State employees who are licensed foster parents for abused and neglected children, permitting them to take administrative leave to attend Family Court hearings.
- Governor Lingle signed two bills in June 2008 that help foster youth maintain relationships with their relatives and hanai families, as well as assist youth in meeting their higher education goals. Both new laws took effect on July 1, 2008.
 - Under Act 198, former foster youth, including those adopted, are given additional time to apply for and receive higher education benefits. This

allowance of \$529 per month helps pay for living expenses while attending school or taking part in vocational training.

- Act 199 ensures that children in need of foster care are afforded an opportunity to stay with relatives or hanai family members who are willing and able to provide safe and nurturing home environments. This law expands the definition of a relative to include hanai family members or “an adult other than a blood relative who performs or has performed a substantial role in the upbringing or material support of a child.”
- The Department was recognized in December 2007, by the U.S. Department of Health and Human Services, for progress in promoting adoptions in recent years through a coordinated and multi-faceted approach in collaboration with the Family Court and community and faith-based organizations. For the past 5 years, Hawaii has consistently exceeded the National Standard for timely adoptions.

Strengths-Oriented Practice

- At any point in time, approximately 1,500 families are participating in Family Strengthening and Voluntary Case Management services statewide. This is a tribute to the Department’s intake staff and service providers, who have clearly demonstrated that effective interventions can be provided based on the least intensive and most effective means for each family. This strategy has resulted in fewer children in foster care and one of the lowest recurrence of abuse rates in the country.
- The Department continues to collaborate with the University of Hawaii, School of Social Work, on an innovative work study program for social worker students interested in completing a Masters of Social Work degree (MSW). This has helped in addressing the chronic vacancies in social worker positions in the CWS Branch.
- The placement stability of children in care continues to improve. We believe this is due to the Department’s Family Finding efforts at the inception of a case and recruitment of extended family as resource foster families for children in out-of-home care as well as community-based response alternatives, to keep families intact and children safe, and to increase funding for recruitment and retention of foster homes all contribute to progress in this area.
- 'Ohana Conferencing is a family decision-making practice that is used to develop and implement safety and permanency plans agreed upon by family members. First started as a pilot project in 1995, 'Ohana Conferencing has helped more than 3,000 families since 1998. In SFY 08, 1,488 Ohana Conferences were conducted. In addition, 294 Youth

Circles, which are conferences specifically convened for the youth, were conducted, making for more than 1,700 total conferences in SFY 2008.

Partnerships

- The Department partnered with the Casey Family Program to establish a strategic planning committee to re-assess social work practice related to (1) assessment (2) case planning (3) appropriate service provision and (4) client engagement. The committee is also developing a CWS Partnership Practice Model, to align agency written policies and procedures with the CWS mission, guiding principles, practice strategies, and activities. This practice model includes outcomes-based contracting and is proposing to be community-oriented with services designed to be relevant and culturally appropriate. One of the highlights of the Casey/DHS collaboration was the recent Aha, or Native Hawaiian gathering to “kuka kuka” or discuss Native Hawaiian involvement in the Child Welfare system. The Aha brought participants together from all of the Islands in a single meeting to work with the Department to develop strategies to work together for the sake of the children to seek out relatives, preserve cultural connections, provide more culturally appropriate and effective services and recruit, retain and support foster and adoptive families.
- The Department is working with the federally-funded Kokua Ohana Project to increase recruitment and retention of Hawaiian foster and adoptive families, building on the targeted recruitment plan in West Hawaii, with on-site consultation from AdoptUSKids, the National Resource Center on Adoption, and Harvest Family Life Ministry on faith-based recruitment.
- The Department enlisted the participation and coordination with our community stakeholders during the development and implementation of the CFSR’s first Program Improvement Plan (PIP). Over 200 trainings, community meetings, informational sessions, meetings and workgroups were held over the course of the PIP. This means that there was one held approximately every 3 days during the PIP.
- The CWS program continues to support the Hawaii Foster Youth Coalition, a youth-led organization that assists youths in foster care with developing leadership skills and advocacy and provides a mechanism for youth feedback on CWS.
- The CWS program and the Department of Health’s Children and Adolescent Mental Health Division have implemented a streamlined process for referral and treatment of children that accommodates referrals of children with potential problems who would require intensive mental health treatment and expedites the provision of treatment and increasing access to mental health services, including therapeutic foster homes for children with severe emotional and behavioral needs.

- The CWS program continues our collaboration with the Family Court, Volunteer Legal Services of Hawaii, and the Foster Family Program to support Project Visitation. This project recruits and trains volunteers to provide transportation and facilitate visits with siblings living in different foster homes on Oahu.
- Expanded efforts to locate, recruit, and place children with extended family and kin to preserve and ensure that children in care stay connected to their families and, if necessary, can be permanently placed with members of their family or “Ohana”.
- The Department is collaborating with purchase of service providers and the Hawaii Foster Youth Coalition to help youth transition from foster care to independent living.
- The Family Drug Court is an ongoing successful collaboration partnership with the CWS Branch, the Family Court, and the Department of Health, Alcohol and Drug Abuse and Public Health Nursing Divisions, to serve child welfare families with substance abuse problems.
- The Department participates in ongoing collaborative groups including the Child Welfare Services Advisory Council, Title IV-B/2 Statewide and Regional Planning Committees, the Blueprint for Child Welfare Reform, and the Court Improvement Project.
- Ongoing use of State Continuous Quality Improvement (CQI) Council to review/analyze supervisory review data, case review findings, and data gathered on specific cases.
- Increase and promote use of Ohana Conferencing early on for identification and involvement of kin as placement options.

Looking Ahead

- One of our priorities is to maintain the progress we have made as a result of the PIP in order to prepare for the 2009 CFSR.
- We also plan to evaluate and adjust our current service array to fully utilize our funding and ensure that our customers are receiving appropriate, effective, and quality services.
- Ensure a stable, professional workforce.
- Sustain our ability to respond to emerging needs.
- Secure sufficient funding to ensure compliance with Federal mandates and requirements.
- Strengthen our collaboration and partnerships between State and community stakeholders.

- Maintain our ability to access and utilize Federal funding.

Med-QUEST DIVISION
SUPPLEMENTAL TESTIMONY

Senate Committee on Human Services
Senator Suzanne Chun Oakland, Chair

House Committee on Human Services
Representative John M. Mizuno, Chair

Informational Briefing
Tuesday, January 27, 2009; 1:15 p.m.

Medicaid is a federal-state partnership that provides federal funds for essential medical services to individuals and families in need. During times of economic hardship, it is critical to maintain access to medical services for eligible individuals. Acknowledging the tremendous impact of the increased number of anticipated eligible individuals and families, MQD has, first and foremost, preserved the eligibility and medical assistance for everyone to as well as full dental benefits for children.

The QUEST, QUEST-Net, QUEST-Spend Down, QUEST-ACE, Breast and Cervical Cancer and soon to be implemented QExA, Going Home Plus Program, Rural Program of All Inclusive Care for the Elderly also known as PACE, and a small Fee For Service (FFS) program will continue to provide eligible individuals and families with access to medically necessary medical assistance through both Title IXX and Title XXI funding. The Immigrant Pregnant Legal Women and Children, Breast and Cervical Cancer, Funeral Payments, State Pharmacy

Assistance Program, and Hawaii RX Plus programs will continue through State funding.

While MQD stands ready to provide a realistic and necessary safety net for our low-income individuals and families in these weak economic times, we are strongly supportive of and hopeful for the passage of the President's Economic Stimulus Initiative. Included in this important piece of legislation is an increase in federal support of the Medicaid program through a higher Federal Medical Assistance Percentage (FMAP) thereby lessening Hawaii's share of matching funds. The infusion of additional federal dollars will positively impact the State of Hawaii for the anticipated increases in Medicaid costs for the duration of the economic downturn.

And so, on behalf of the Division, I ask for your support of the MQD through your passage of the Governor's Executive Budget and thank you again for the opportunity to testify.

OFFICE OF YOUTH SERVICES SUPPLEMENTAL TESTIMONY

Senate Committee on Human Services
Senator Suzanne Chun Oakland, Chair

House Committee on Human Services
Senator John M. Mizuno, Chair

Informational Briefing
Tuesday, January 27, 2008; 1:15 p.m.

The Office of Youth Services (OYS) continues to provide, expand and enhance the way children in our care and in contracted programs receive services.

In-Community Programs

OYS awarded over eighty contracts to community-based agencies to enhance the continuum of services offered within geographic regions and to address the needs of at-risk youth and their families Statewide. Over 10,000 children and youth were served under the umbrella of these new contracts and other continuing contracts in FY08.

In response to Act 281, SLH 2006, we implemented a Non-School Hours Program for at-risk youth. Planning activities were undertaken with the DOE and the City and County of Honolulu to collaborate on this initiative. The OYS funded 10 community agencies to provide non-school hour services ranging from instructions in tennis and nutrition to leadership and service projects. Over 1,100 students participated in these programs.

OYS provided contract oversight and support for a grants-in-aid Capital Improvement Projects for *Nanakuli Teen Center* and *Nanakuli Youth Education Town (YET) Center* that will serve as drop-in centers for positive youth development activities and services for residents on the Leeward Coast of Oahu.

We also facilitated the selection of Hawaii as a Juvenile Detention Alternatives Initiative (JDAI) Program Site by the Annie E. Casey Foundation. The Office of Youth Services is partnering with the Judiciary, the Family Court, and the Juvenile Justice State Advisory Council to implement JDAI which focuses on detention reform efforts. Implementation of JDAI core strategies will help to eliminate inappropriate or unnecessary use of secure detention, minimize failures to appear and incidences of delinquent behavior, redirect public finances to successful reform strategies, improve conditions in secure detention facilities, and reduce minority overrepresentation in the juvenile justice system.

Our staff continued to provide professional support to the Juvenile Justice State Advisory Council (JJSAC). Its members take an active role on both the state and national level in supporting juvenile justice reform and attention to juvenile justice issues. The JJSAC funded 8 programs/research activities in 2008 with federal funds from the Office of Juvenile Justice and Delinquency Prevention.

In response to a pending crisis over the closure of Honolulu Police Department diversion programs, OYS took the leadership role to convene a collaboration of agencies to ensure that diversion at the point of police arrest for first time status offenders and minor law violators continued in 2008. Over 3,000 juveniles who would have further penetrated the system, either at the Department of the Prosecuting Attorney or the Family Court, were instead diverted to these services.

The Ke Kama Pono (Children of Promise) program is being expanded from the existing Honoka'a Safe House site to three additional sites in Kona, on Maui, and Oahu. These sites have either been refurbished or constructed through a collaboration with the Department of Public Safety and the Department of Accounting and General Services, with 90% federal funds from the US Department of Justice and a 10% match from the State. We will complete construction of these sites by February 2009 with contracts already awarded to begin program operations by April 1st. This will provide further much-needed community-based diversion from HYCF.

Hawaii Youth Correctional Facility

In 2005, the Hawaii Youth Correctional Facility (HYCF) was subjected to a Civil Rights of Institutionalized Persons Act (CRIPA) lawsuit filed by the US Department of Justice (DOJ) on behalf of the incarcerated wards. In February 2006, the lawsuit was settled through a Memorandum of Agreement (MOA) between the State of Hawaii and the DOJ.

Since that time, considerable progress has been made in working towards substantial compliance with the terms of the MOA. Policies and Procedures have been developed and implemented to reflect contemporary juvenile corrections standards and practices, ranging from suicide prevention to behavioral management to security measures. The number of permanent security positions has increased from 55 to 76, with all but two filled at this time. As a result, greater supervision is provided, enhancing safety for youth and staff. In 2007, a Training Center opened with three staff to provide pre-service and in-service training to current and new staff.

In addition to the increased security positions, other new positions have been created to improve services to youth and management of the facility, including Youth Grievance Officer, Youth Advocate, Corrections Supervisor, Administrative Investigator, Youth Correctional Training officer, nurses, etc. We also

established a deputy facility administrator position to guide security operations at the facility, among other administrative duties.

In 2007, the National Commission on Correctional Health Care (NCCHC) provided technical assistance by conducting an NCCHC standards audit of HYCF's Health Care Services Section and a staffing analysis for medical services. We are close to becoming an NCCHC accredited facility.

HYCF continues to see great fluctuations in its population (from 56 to 87 in Calendar Year 2008). New programs are being developed and implemented to expand the rehabilitative opportunities available to our youth, including much needed transitional services for youth exiting the facility. These programs will not only assist with population control but also reduce recidivism by better preparing our youth for adult life in the community.

The Settlement Agreement was continued for an additional year, until February 2010, to allow time for achieving substantial compliance in all 53 provisions. Our goal is to be in compliance with all provisions by September 2009 and allow the Federal Monitor a period to evaluate sustainability of the progress made. We will accomplish this goal.

ADULT AND COMMUNITY CARE SERVICES HMS 601 SUPPLEMENTAL TESTIMONY

**Senate Committee on Human Services
Senator Suzanne Chun Oakland, Chair**

**House Committee on Human Services
Representative John M. Mizuno, Chair**

**Informational Briefing
Tuesday, January 27, 2009; 1:15 p.m.**

Program Description

The Adult and Community Care Services Branch (ACCSB) provides Adult Protective Services to protect vulnerable dependent adults and home and community-based services to prevent premature institutionalization of vulnerable dependent adults.

The Adult Protective Services program provides crisis intervention, including investigation and providing emergency services to dependent adults who are reported to be abused, neglected, or financially exploited by others or seriously endangered due to self-neglect.

ACCS maintains four primary objectives:

1. Prevent premature institutionalization by meeting the long-term care and protective services needs of adults throughout the State, enabling them to remain in the community.
2. Protect vulnerable adults from abuse, neglect, and exploitation.
3. Promote individual independence and self-sufficiency through a range of home and community-based services.
4. Develop and coordinate both public and private home and community-based services to effectuate a comprehensive, efficient, and cost-effective long-term care system.

Program Achievements

- ACCSB is continuing a contract with the Department of the Attorney General to implement the Case Management for Elderly Victims of Crime Project on Oahu to provide services to elderly victims of abuse or neglect who have unmet needs. The contract includes funds for two social workers and a social service assistant to assist clients with accessing needed services, including financial management services. Funding is provided through the federal Victims of Crime Act (VOCA). Referrals to this project are from the

Department's Adult Intake Unit and the Adult Protective Services Unit. The total number of new clients served during FY 2007 was 69 and 92 new clients for FY 2008.

- ACCSB coordinated with the Hawaii Credit Union League to conduct informational seminars relating to Act 94, SLH 2007 that requires financial institutions to report suspected instances of financial abuse directed towards, targeting, or committed against an elder age 62 and over to the Department of Human Services. The informational seminars have trained Credit Union employees in understanding criteria which DHS Adult Protective Services requires in order to investigate reports of financial abuse.
- Act 154, SLH 2008, Relating to Adult Protection, expanded the Department of Human Services' authority to intervene and investigate reports of suspected abuse, neglect, or financial exploitation of vulnerable adults. This Act will go into effect on July 1, 2009. Implementation of the expansion of adult protective services in Act 154 will require the Department of Human Services to reorganize existing resources and staff. The Department estimates that the requirements of Act 154 will increase adult protective services intakes by thirty percent which also means the need for increases in services. DHS is fully committed to operationalizing this new initiative and is actively working on ensuring staff training and other resources.
- ACCSB is continuing to work closely with the Med-QUEST Division to ensure a smooth transition of services when the QUEST Expanded Access (QExA) program begins in February 1, 2009. Clients from the current Medicaid waiver services in NHWW, RACCP, HCCP, and MFCC will be transitioned into QExA.
- ACCSB was awarded a grant to sponsor the Retired and Senior Volunteer Program (RSVP). RSVP is a grant from the Corporation for National and Community Service in which adults age 55 and older are recruited and linked with volunteer opportunities in the community. Acquired in January, 2007, this program has become a fully operational component of our services for older adults. In FY 2008, the RSVP program enlisted 676 senior volunteers who provided 106,024 hours of service at various community organizations.
- DHS has worked closely with Hale Makua to develop a Rural PACE program for Maui. The Maui PACE program is Hawaii's first full PACE program site and opened in October, 2008. Hale Makua received a \$500,000 planning grant from Centers for Medicare and Medicaid Services to develop this program. Maui PACE offers frail, nursing home level of care seniors with medical and support services to enable them to remain in their homes for as long as possible.

- Act 236 (SLH 2006) makes permanent the Department's responsibility for the licensure of Home and Community-Based Case Management Agencies (HCCMA) and Community Care Foster Family Homes (CCFFH). Both services are utilized by non-Medicaid, private clients and Medicaid clients in the Department's Medicaid waiver Residential Alternatives Community Care (RACC) Program. CCFFH offers a less expensive, non-institutional alternative to placement in a nursing facility.

**VOCATIONAL REHABILITATION & SERVICES FOR THE BLIND
DIVISION
SUPPLEMENTAL TESTIMONY**

**Senate Committee on Human Services
Senator Suzanne Chun Oakland, Chair**

**House Committee on Human Services
Senator John M. Mizuno, Chair**

**Informational Briefing
Tuesday, January 27, 2008; 1:15 p.m.**

Order of Selection

Vocational Rehabilitation's (VR) enabling legislation, the Rehabilitation Act of 1973 as amended, provides an equitable and organized method for serving individuals with disabilities, known as an Order of Selection, when fiscal and/or personnel resources are not sufficient to serve all eligible individuals who apply for VR services. This provision allows VR to live within the available financial resources provided by federal and state appropriations. In accordance with this provision, we declared the implementation of an Order of Selection for VR services, effective October 6, 2008.

Approximately 43 states are currently in an active Order of Selection.

As of December 31, 2008, we have 825 individuals on the deferred list. 320 individuals are in the Most Significantly Disabled category, 457 individuals are in the Significantly Disabled Category and 48 individuals are in the Non Significantly Disabled category.

We are currently serving approximately 7,000 persons with disabilities.

SFY 2008 Accomplishments

- VR served 7,760 individuals with disabilities
- VR placed 589 individuals in competitive employment
- VR clients realized an average of about 500 percent increase in their annual income
- Ho'opono placed individuals with severe visual problems into jobs with an average hourly wage of \$19.37
- Total gross sales for 38 business enterprise sites in the Vending Facilities Program were in excess of \$26 million
- Disability Determination Branch processed a total of 9,008 cases with a 95.8 accuracy rate.

- Total payments made to SSI and SSDI recipients totaled more than \$391 million
- Processing time for SSI and SSDI determinations were reduced by an average of 18.5% and we have no waiting list.

Looking Ahead

VR is rolling out the new Partnership Plus Option of the Social Security Administration's Ticket to Work Program for SSDI and SSI beneficiaries. Partnership Plus allows beneficiaries to receive continued services and supports needed to maintain their employment, after VR case closure. Partnership Plus generates revenue for both VR and their partners.

VR will continue to provide an emphasis on students with disabilities. All branches have dedicated approximately 18% of its workforce to specifically work with the students in transition. This change has brought an increase in communication, greater collaboration, and an overall improvement for students with disabilities in the transition from high school into the workforce. We are currently in the process of adding literacy services for students. We have trained and contracted with many DOE instructors to tutor the students in the Wilson literacy program. Our research has demonstrated increased employment and salary rates for individuals who have increased their literacy level.