

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

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

Operational Budget

Overview

Good afternoon. 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 Committee on Finance.

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.

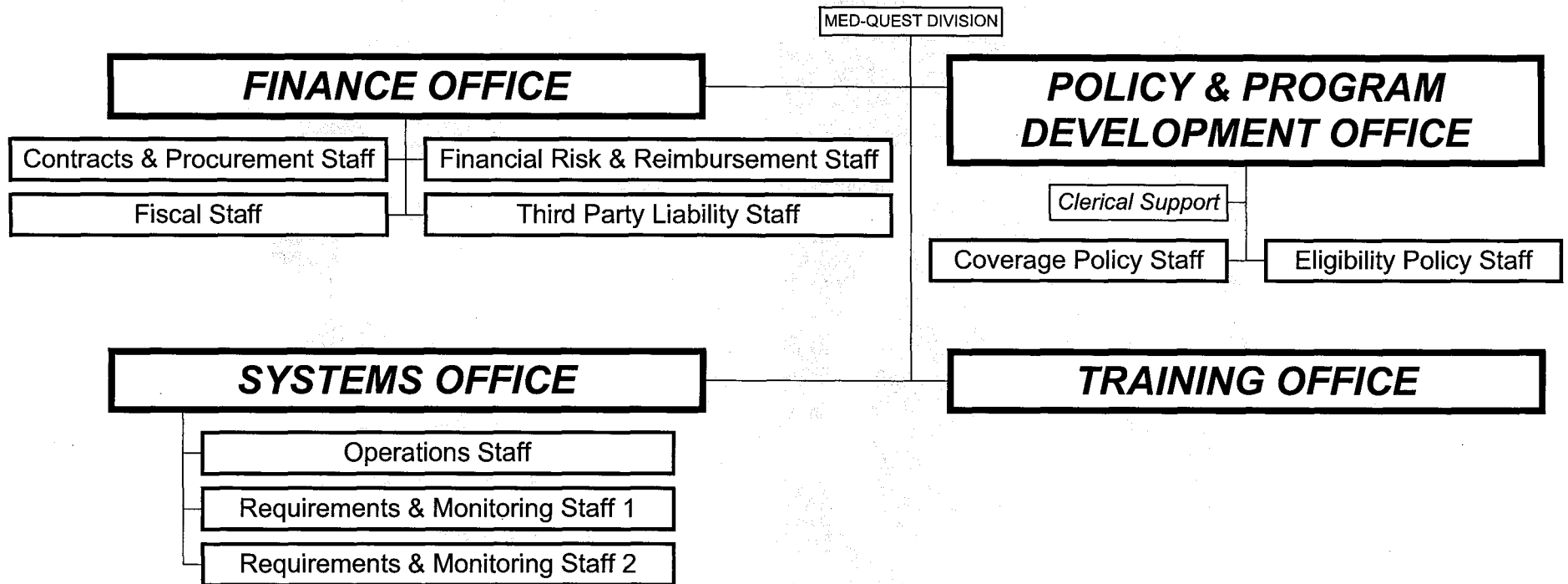
The Hawaii Public Housing Authority, the Office of Youth Services, and the Commission on the Status of Women are attached to the Department for administrative purposes. There is also an Executive Request to transfer the Office of Community Services to DHS, which would bring the total to four attached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

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).

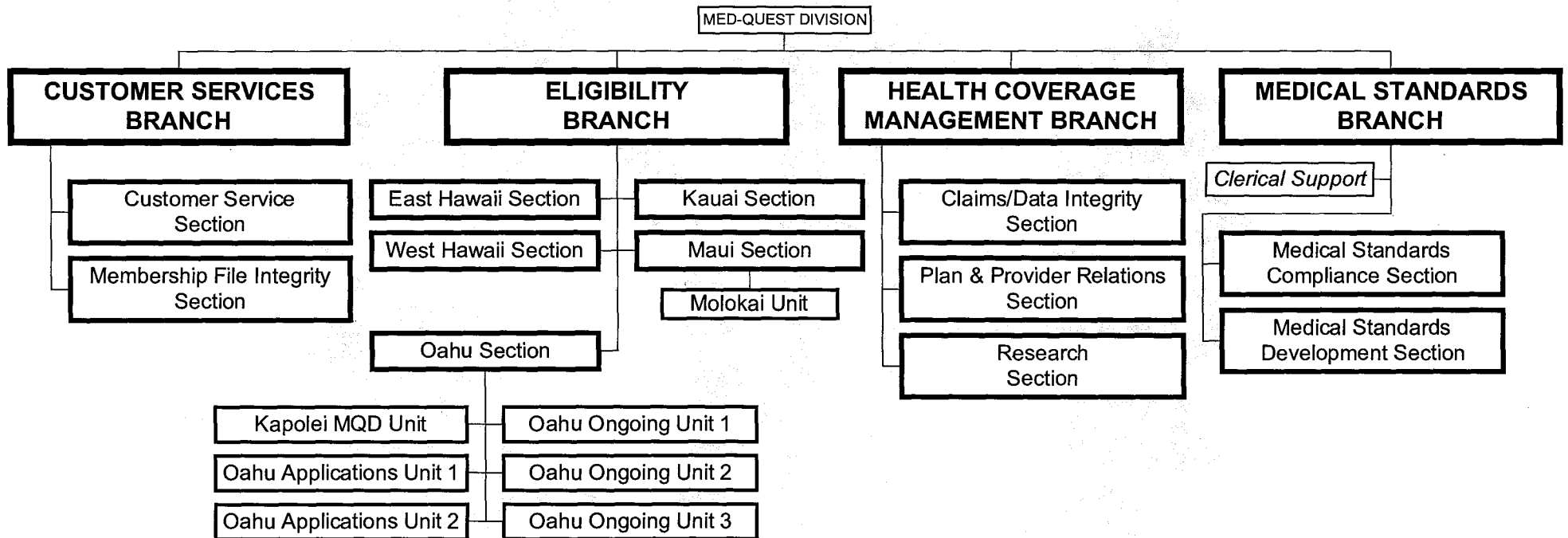
STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES
MED-QUEST DIVISION

ORGANIZATION CHART 2
JUNE 30, 2008



STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES
MED-QUEST DIVISION

ORGANIZATION CHART 3
JUNE 30, 2008



ACKNOWLEDGED:

Stacy K Kawana
DIRECTOR OF FINANCE

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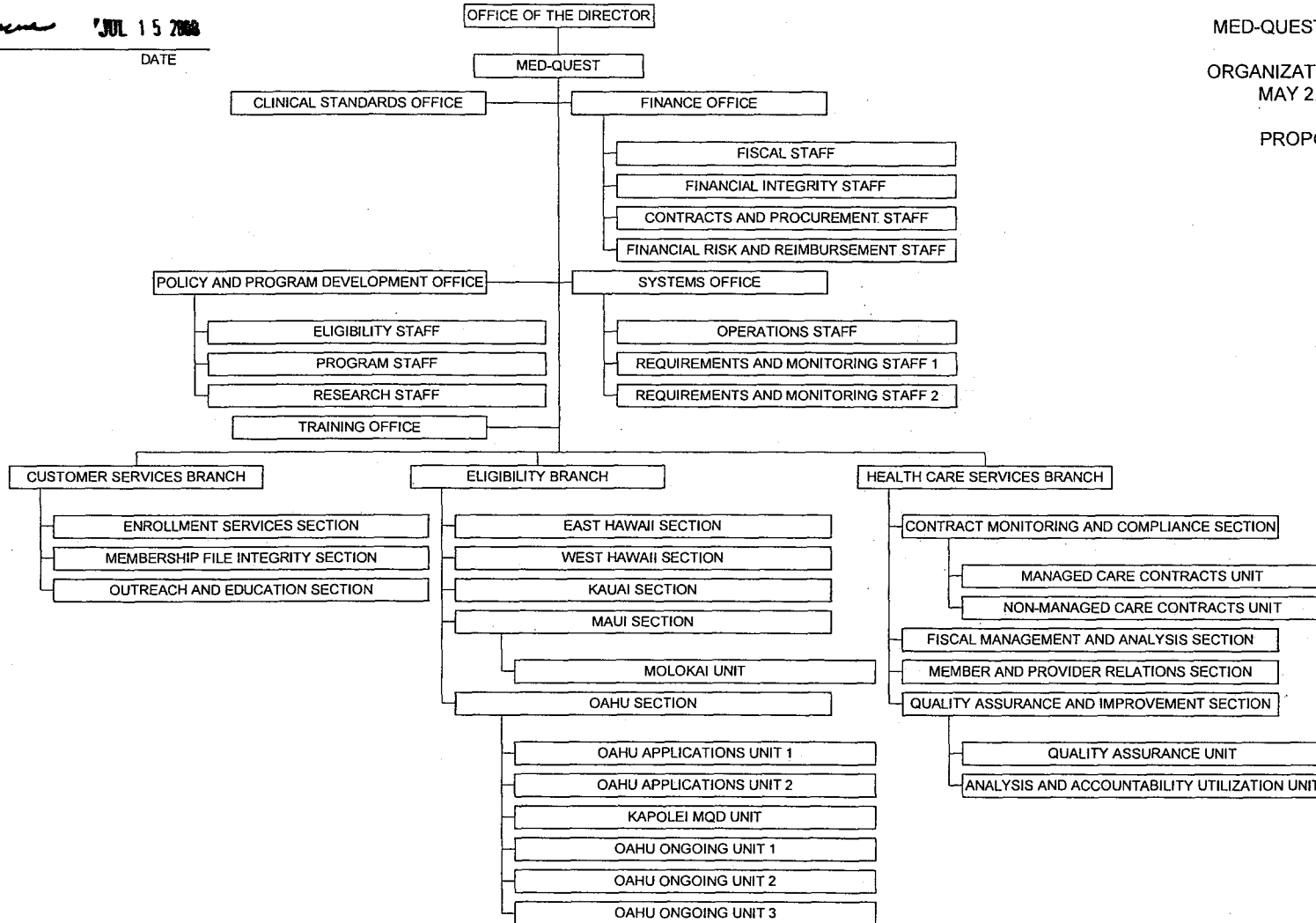
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STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES

MED-QUEST DIVISION

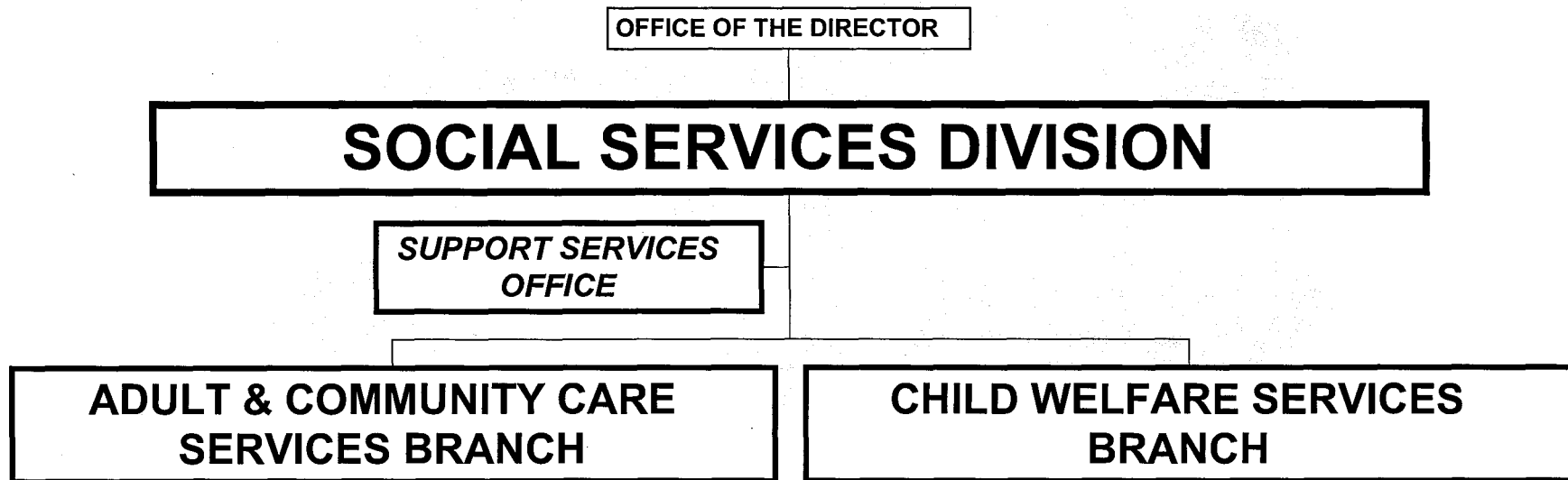
ORGANIZATION CHART
MAY 2, 2008

PROPOSED



STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

ORGANIZATION CHART
JUNE 30, 2008



STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION
ADULT & COMMUNITY CARE SERVICES BRANCH

ORGANIZATION CHART
JUNE 30, 2008

SOCIAL SERVICES DIVISION

ADULT & COMMUNITY CARE SERVICES BRANCH

*PROGRAM DEVELOPMENT
STAFF*

Community Long-Term Care Unit

FOSTER GRANDPARENT PROGRAM

SENIOR COMPANION PROGRAM

Respite Companion Program Unit

**EAST HAWAII
ADULT & COMMUNITY
CARE SERVICES SECTION**

Nursing Home
Without Walls Unit

**WEST HAWAII
ADULT & COMMUNITY
CARE SERVICES SECTION**

Nursing Home
Without Walls Unit

Kau Unit

**KAUAI
ADULT & COMMUNITY
CARE SERVICES SECTION**

Nursing Home
Without Walls Unit

**MAUI/ MOLOKAI/ LANAI
ADULT & COMMUNITY
CARE SERVICES SECTION**

Nursing Home
Without Walls Unit

Molokai Unit

**OAHU
ADULT & COMMUNITY
CARE SERVICES SECTION**

Nursing Services

Adult Intake Unit

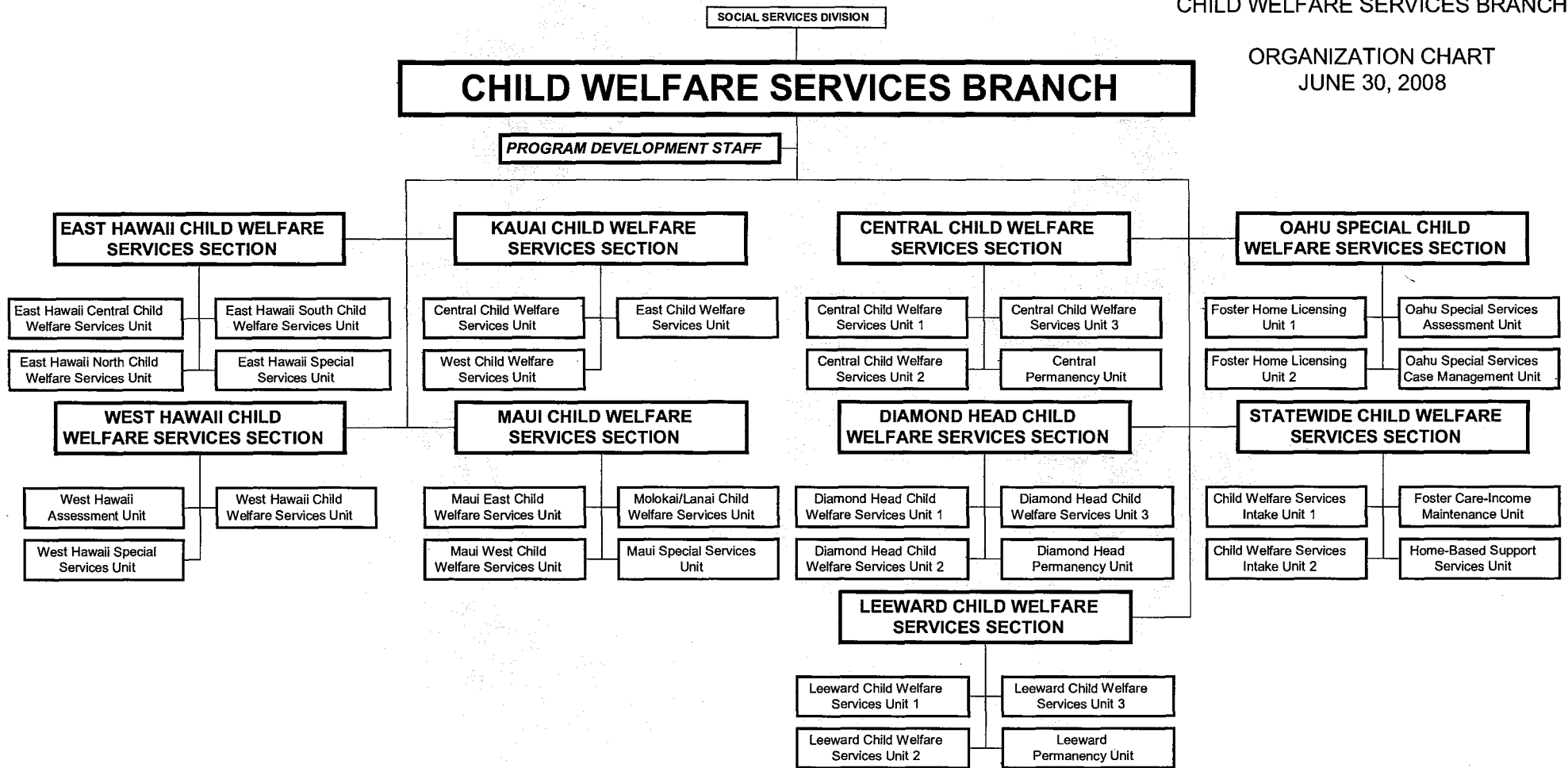
Adult Protective Services Unit

Adult Services Unit

Medicaid Waiver Services Unit

STATE OF HAWAII
 DEPARTMENT OF HUMAN SERVICES
 SOCIAL SERVICES DIVISION
 CHILD WELFARE SERVICES BRANCH

ORGANIZATION CHART
 JUNE 30, 2008



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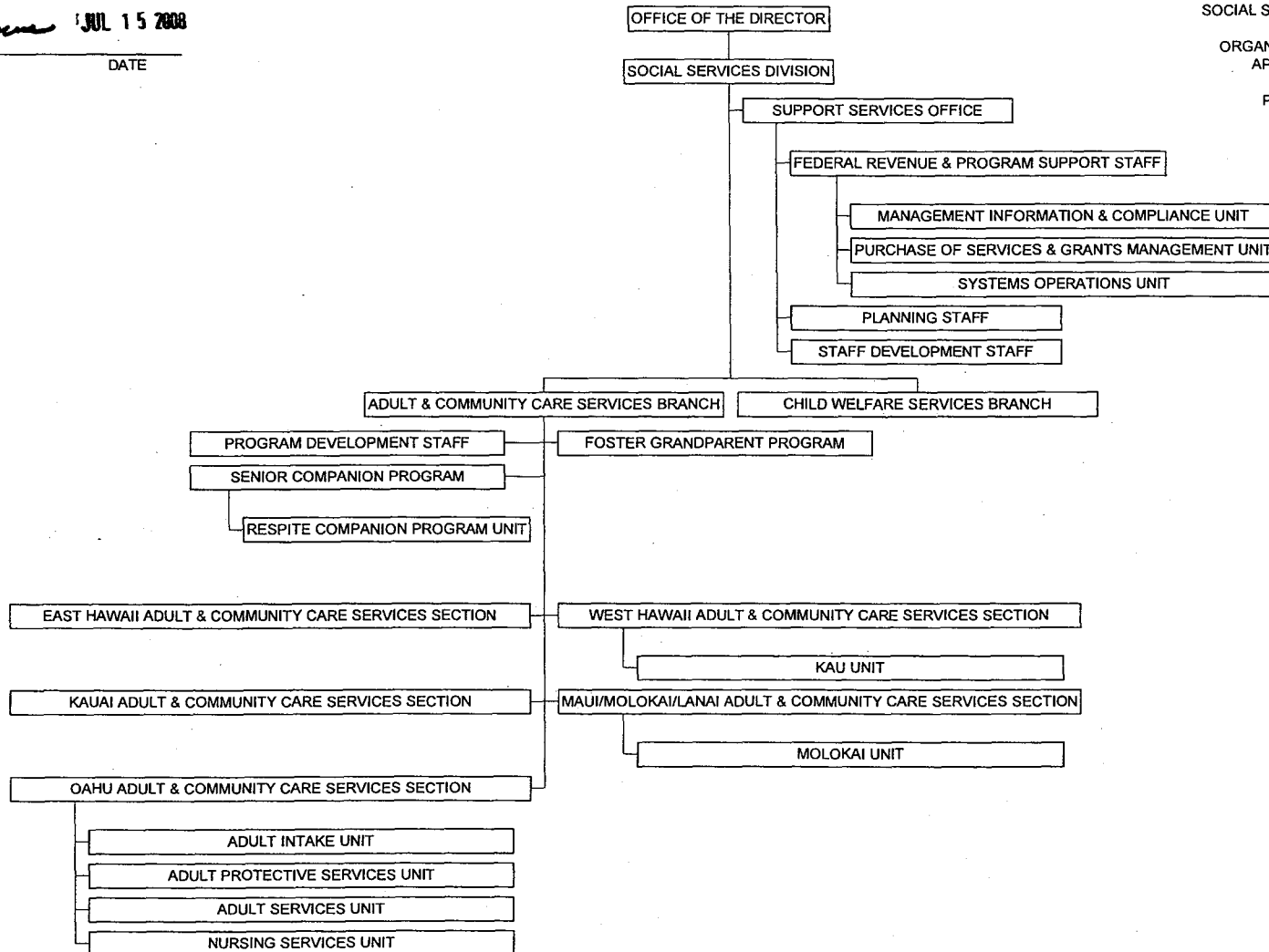
Angie Kawanaka JUL 15 2008
DIRECTOR OF FINANCE DATE

STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES

SOCIAL SERVICES DIVISION

ORGANIZATION CHART
APRIL 21, 2008

PROPOSED



STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES
VOCATIONAL REHABILITATION AND
SERVICES FOR THE BLIND DIVISION

ORGANIZATION CHART
JUNE 30, 2008

OFFICE OF THE DIRECTOR

**VOCATIONAL REHABILITATION AND
SERVICES FOR THE BLIND DIVISION**

STAFF SERVICES OFFICE

**DISABILITY DETERMINATION
BRANCH**

**HAWAII
BRANCH**

**KAUAI
BRANCH**

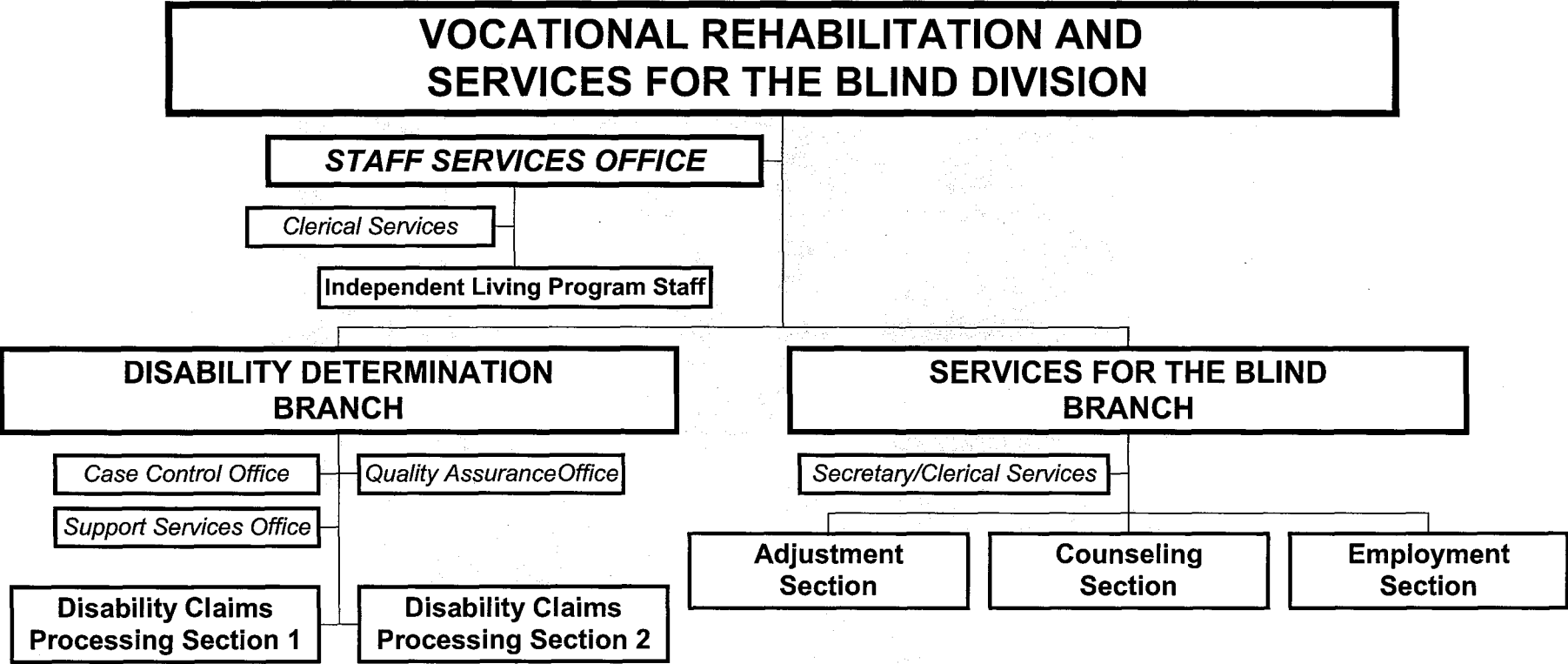
**MAUI
BRANCH**

**OAHU
BRANCH**

**SERVICES FOR THE BLIND
BRANCH**

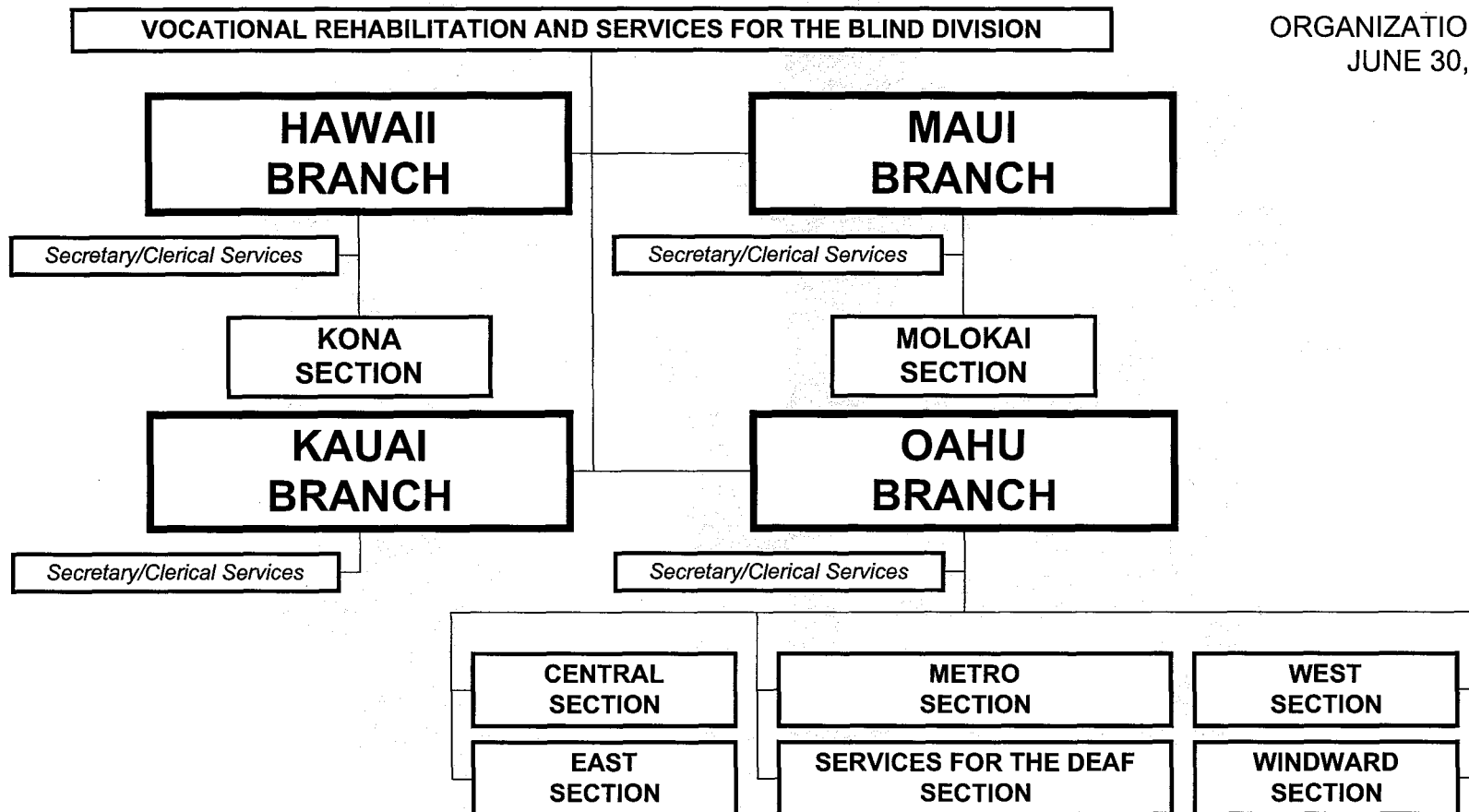
STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES
VOCATIONAL REHABILITATION AND
SERVICES FOR THE BLIND DIVISION

ORGANIZATION CHART 2
JUNE 30, 2008



STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES
VOCATIONAL REHABILITATION AND
SERVICES FOR THE BLIND DIVISION

ORGANIZATION CHART 3
JUNE 30, 2008



**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

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

Operational Budget

1. Introduction:

a. Program ID: HMS 888 – Commission on the Status of Women

b. Summary of Program Objectives:

The Commission functions as the only statewide governmental and community resource to coordinate policy-making, research and advocacy on behalf of a wide range of issues related to improving the status of women and girls in our communities. The Commission works toward assuring women full and equal coverage under the law by advocating for the enactment and/or revision of relevant laws, public or private policies and procedures. The Commission also addresses the concerns and needs of Hawaii's women and girls by initiating and supporting essential services and projects, and by program development.

1. Women's Health Month: Continue to sponsor and coordinate nearly 1,000 statewide events from public and private sectors and publish a "Calendar of Events" to reach over 450,000 people throughout Hawaii. The purpose of Women's Health Month is to maximize public awareness of women's health issues, empower women to be their own health advocates, reduce health care disparities, and promote the physical and emotional well-being of women in Hawaii.

2. Hawaii Women's Coalition: Continue to co-chair and lead the Hawaii Women's Coalition to participate in the Legislative process and advocate on issues and strengthen laws impacting women, children and families on areas such as economic security, employment, housing, health, elder care, voting, and women offenders. The Coalition consists of over 200 private and public organizations, agencies and individuals committed to educating policy makers and the general public on its issues, testifying and mobilizing community and State support for passage of its measures.

3. HSCSW will implement the *Ready to Run*TM training for Hawaii women. The one-day *Ready to Run*TM Campaign Training presents a unique opportunity for potential women candidates and campaign managers to hear directly from prominent elected and appointed leaders,

campaign consultants and party officials about how to get ready to run. *Ready to Run*™ is for women considering seeking public office, running for higher office, or working on a campaign. Its' mission is to promote greater knowledge and understanding about women's participation in politics and government and to enhance women's influence and leadership in public life. The program was created by the University of Rutgers College on American Women in Politics and Hawaii is third state in the nation to offer it.

4. **Women's Safety:** Worked with a coalition of state, military and non-governmental agencies on domestic violence awareness and advocacy issues and projects. Including work as part of the Domestic Violence Awareness Month in the State of Hawaii. Co-sponsor with GirlFest, and other non-profits to present Girl Fest Hawaii, a month long anti-violence conference focused on anti sex-trafficking. Co-Sponsorship with GirlFest Hawaii/SafeZone Foundation and Soroptimist on its conference to prevent violence against women and girls through education and art. The conference is an annual multimedia week-long festival that raises the awareness of women's issues and exposes young women to positive role models and more choice on how to avoid violent elations.

5. **The Hawaii State Commission on the Status of Women** has registered a Wage Club. The WAGE (Women are Getting Even) Project has launched a collaborative grassroots program designed to help close the wage gap between women and men at work. As is our work style we will establish a collaborative network to focus on wage inequity in our community. Our goal is to follow the model of other clubs around the country to form collaborations with organizations in our local community.

6. **Girls Mentoring:** Building on the resource of the Governor's International Women's Leadership Conference, the Commission on the Status of Women raised sponsorship funds to cover the registration fees for fifteen girls from public high schools. The one day conference spent with the State Commissioners and County Committee Chairs and representatives is an extraordinary day for the girls supported by community organizations and individuals, no department funds are used.

7. **Na Wahine International Domestic Violence Training** We were the convener of Na Wahine International, a training workshop for visiting Japanese and Korean women's advocates on Domestic Violence and Sex Assault.

The HMS 888 program is funded with 100% State general funds.

2. Program Performance Results:

a

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	NUMBER OF WOMEN ON STATE BOARDS AND COMMISSIONS AS A PERCENTAGE OF THE TOTAL NUMBER OF POSITIONS.		40	40	40	40
2	NUMBER OF WOMEN ELECTED TO LEGISLATIVE OFFICE AS A PERCENTAGE OF THE TOTAL NUMBER OF ELECTIVE SEATS.		31	25	25	25
3	NUMBER OF WOMEN REGISTERED TO VOTE AS A PERCENTAGE OF THE TOTAL NUMBER OF REGISTERED VOTERS.		50	52	52	52
4	NUMBER OF WOMEN VOTING AS A PERCENTAGE OF THE TOTAL POPULATION WHO ARE ELIGIBLE TO VOTE.		33	35	35	35
5	NUMBER OF LAWS RELATING TO WOMEN'S ISSUES ENACTED OR REVISED AS A PERCENTAGE OF TOTAL ADVOCATED.		21	20	20	20
6	PERCENT OF STATE POPULATION REACHED BY COMMISSION PROGRAMS.		75	75	75	75
7	NUMBER OF INQUIRIES TO COMMISSION ON WOMEN'S ISSUES.		1800	2232	2232	2232

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

The primary goal of the department is create an environment of equal access of resources to women in the state of Hawaii. Our measures of effectiveness allow us to assess the opportunities and barriers that impact the lives of women in Hawaii.

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

The program was without full staffing in FY 2007-08 and continues with limited funding which has a negative impact on program implementation and data collection. However, in FY 2007-08 for the first time in years HSCSW implemented new programs focused on women's issues. We offered the *Ready to Run*TM campaign training conference working with all the political parties in the state, and becoming one of only three states on the nation to present a conference. We engaged young women and connected them with the International Women's Leadership Conference utilized our mandate as a coordinating body to link them with community supporters and donors. We continue to work with long-term successful programs such as Women's Health Month and Equal Pay Day to focus on barriers that impede women from achieving their full potential. But we've looked for more technology based systems to deliver resource to the community. Women's History Month continues as a venue to highlight women's achievement and contributions to the State of Hawaii.

- 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: **None**
 - b. Financial requirements by project phase and MOF.
 - c. Explanation and scope of project.
 - d. Justification for the project.
 - e. For all lump sum requests, please provide a specific breakout detailing specific projects for all planned expenditures.
 - f. Senate and House district(s) for the projects.

2. Proposed Lapses of CIP projects:
 - a. Project Title
 - b. Act and Year of Project appropriation (include all applicable amendments)
 - c. Amount requested for lapse and MOF.
 - d. Justification for lapse of the project.

**SENATE COMMITTEE ON WAYS AND MEANS
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JANUARY 8, 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.

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

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

Operational Budget

1. Introduction:

- a. Program ID: HMS 803 -Office of Community Services
- b. Summary of Program Objectives: To facilitate and enhance the development, delivery, and coordination of effective programs for the needy, poor, disadvantaged, immigrants, and refugees and to provide advice and assistance to the agencies of the agencies of the executive branch.

Under a single Program ID, the Office of Community Services currently administers contracts in the following areas:

- HMS 803- 01** Employment Core Services for Low-Income Persons
 - 02** Employment Core Services for Immigrants
 - 03** Employment Core Services for Refugees
 - 04** Employment Creation Services for Low-Income Persons, Immigrants, and Refugees
 - 05** Child Care Services for Head Start Parents
 - 06** Transportation Services for Low-Income Persons
 - 07** Civil Legal Services for Low-Income Persons
 - 08** Legal Services for Immigrants
 - 09** Youth Services for Immigrants
 - 10** Food Collection and Distribution for Low-Income Persons
 - 11** Community Food and Nutrition Program
 - 12** Senior Farmer's Market Nutrition Program
 - 13** The Emergency Food Nutrition Program
 - 14** Weatherization Assistance Program for Low-Income Persons
 - 15** Community Services Block Grant
 - 16** Assistance to Persons with Disabilities
 - 17** Faith-Based Community Initiative

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Service (Increase/Decrease)	FY07 Result	FY08 Result	FY09 Estimated
1	NUMBER OF ECONOMICALLY DISADVANTAGED PERSONS OBTAINED EMPLOYMENT	Increase	1121	1323	1400
2	NUMBER OF REFUGEES OBTAINED EMPLOYMENT THROUGH OCS	Decrease	20	3	20
3	NUMBER OF IMMIGRANTS OBTAINED EMPLOYMENT THROUGH OCS	Increase	408	279	300
4	NUMBER OF ECONOMICALLY DISADVANTAGED WHO MAINTAIN EMPLOYMENT 1 YEAR	Decrease	257	201	300
5	NUMBER OF WHO MAINTAINED EMPLOYMENT FOR 1 YEAR	Increase	16	17	10
6	NUMBER OF IMMIGRANTS WHO MAINTAINED EMPLOYMENT FOR 1 YEAR	Decrease	207	93	150
7	NUMBER OF PERSONS OBTAINED OTHER SERVICES THROUGH OCS	Increase	19534	25711	30000

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

The Office of Community Services provides a number of programs to guide low-income, disadvantaged, refugee, and immigrant populations toward self-sufficiency. With a wide array of programming from transportation to pre-school, employment services to legal services, OCS provides many different services for one distinct group. Currently, measures of effectiveness 1-6 are alimentary to the mission of the current parent department, the Department of Labor and Industrial Relations (DLIR), which includes administering "programs designed to increase the economic security, physical and economic well-being, and productivity of workers[.]" (Chapter 26-20, HRS) As the numbers indicate, low-income persons receiving other services currently dwarf the total employment numbers combined. It is for this reason human service activities should be reprioritized within the Office, and OCS is more appropriate under the authority of the Department of Human Services (DHS). DHS, by statute, administers "programs designed to improve the social well-being and productivity of the people of the State." (Chapter 26-14, HRS) Employment is one small part of OCS' holistic approach. A departmental shift for OCS would allow us to realign priorities and establish directed and specific Measures of Effectiveness indicative of our entire range of services.

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

With the adoption of performance based contracts for Employment Core Services current Measures of Effectiveness are direct outcomes of these programs. The currently stated measures allow OCS to determine manageable and appropriate caseloads for providers, ensure start-to-finish case management for each client through the "Milestone" payment system, and permit providers a flexible budgeting system without contract renegotiation with each reallocation request. The current measures also provide for accurate prediction of clients served based on allocated funds in each contract year. A significant shift in Measures of Effectiveness could possibly improve accountability and efficiency in programs that currently do not have Measures of Effectiveness in place specifically for their program activity. However, revised measures may not specifically align with the current parent department's mission.

- 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:

The Office of Community Services does not maintain facilities, and therefore does not generate CIP requests on its own behalf. It does, however, administer CIP funds allotted to the Office through Grants-in-Aid. A complete listing and report can be furnished by contacting the Office.

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JANUARY 8, 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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 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.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

**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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

**LILLIAN B. KOLLER, DIRECTOR
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	FY10 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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

**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.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

**LILLIAN B. KOLLER, DIRECTOR
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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

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

Operational Budget

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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 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 FEDERAL WORK 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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

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

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 CFSR 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 CSFR 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

None

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 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 these 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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 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.

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 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.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 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. PERCENT OF FAIR HEARINGS THAT ARE DECIDED IN FAVOR OF THE	Increase	90	94	90	90
2	DIVISION. PERCENT OF NEW EMPLOYEES COMPLETING THE DIVISION'S INTRODUCTORY LEVEL COMPUTER SYSTEM AND PROGRAM SKILLS	Increase	71	78	75	75
3	COURSES. PERCENT OF ELIGIBLE EMPLOYEES COMPLETING TRAINING IN PROGRAM	Increase	39	88	90	90
4	SPECIFIC SKILLS BEYOND THE BASIC/INTRODUCTORY LEVEL.	Increase	46	63	100	100
5	PERCENT OF REQUESTS FOR DIVISION LEVEL PLANS MET. PERCENT OF FEDERAL COMPLIANCE REVIEWS WITH NO SIGNIFICANT	Increase	100	62	90	90
6	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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

**LILLIAN B. KOLLER, DIRECTOR
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

None

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 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.

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

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

Operational Budget

1. Introduction:

- a. Program ID: HMS 220 – Rental Housing Services
- b. Summary of Program Objectives: To ensure the availability of adequate housing for low income families by providing public housing facilities and opportunities for self sufficiency at a reasonable cost.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	PUBLIC HOUSING - AVG MO RENT PAYMENT	INCREASE	303	299	262	262
2	PUBLIC HOUSING - AVG MO INCOME OF RECIPIENTS (ELDERLY)	DECREASE	861	900	950	950
3	PUBLIC HOUSING - AVG MO INCOME OF RECIPIENTS (NON-ELDERLY)	DECREASE	1400	1235	1250	1250
4	PUBLIC HOUSING - AVG MO TURNOVER RATE OF HOUSING UNITS	INCREASE	40	49	55	55
5	NUMBER OF HOUSEHOLDS WITH INCOME BASED ON WAGES	INCREASE	2072	2124	2200	2200
6	FEDERAL GRADING SYSTEM FOR PUBLIC HOUSING AGENCIES (PUBLIC HOUSING ASSESSMENT SYSTEM (PHAS))	INCREASE	71	75	75	75

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

#1, #2, #3: measures indicate the rent and income levels of HPHA public housing residents. These measures are an indication of the income levels of the clients the public housing programs serve, as well as the rent affordability. Program requirements mandate that resident income and rent be reviewed at least annually.

#4: An increase in turnover rate of housing units indicates that HPHA has either increased enforcement of the rental agreement by evicting tenants that are not in compliance with their rental

agreement or residents have been able to move to private housing. HPHA monitors rent collections on a monthly basis.

#5: An increase in the number of households with income based on wages indicates that there are more working families in public housing.

#6: The Public Housing Assessment System (PHAS) is the federal grading system utilized to measure performance of all public housing agencies nationwide. The PHAS incorporates a broad range of performance measures including management operations, financial operations, physical plant conditions and resident satisfaction. The management operations component measures lease up rates, rent collections, work order response time and unit condition.

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

The grade for each PHAS component enables the HPHA to analyze the areas of the Public Housing program that require improvement and formulate a plan of action to achieve the improvements.

- 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

Lump Sum CIP - Non-routine Repair and Maintenance, Improvements, and Renovations, Statewide
 - b. Financial requirements by project phase and MOF.
 - c. Explanation and scope of project.

Various improvements, including conversion of large capacity cesspools to comply with Environmental Protection Agency requirements, non-routine repairs and renovations, hazardous material abatement, electrical, plumbing, sewer, site work, concrete spalling repair, weatherproofing, roofing, accessibility improvements, energy issues, modernization of facilities and sites and other improvements needed, as well as matching funds required for federal grants.

d. Justification for the project.

Large capacity cesspool conversion will eliminate ground water contamination due to untreated sewage. Hazardous materials abatement will remove health threats to the occupants of HPHA dwellings. Modernization and improvements will ensure that HPHA will continue to provide safe, sanitary and decent dwellings to its clients.

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

See attached list

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

See attached list

2. Proposed Lapses of CIP projects:

None

Request to Legislature - 1st year (2008-09 Legislature)
 CIP APPROP. REQUEST FY2010-2011 BIENNIUM

Request to Legislature - 1st year (2008-09 Legislature)
 CIP APPROP. REQUEST FY2010-2011 BIENNIUM
 Total, yr 1
 B09 4xxK (D) B09 4xxK (C) Total yr 2
 B10 4xxK (D) B10 4xxK (C)

NOTE: ALL PROJECTS REQUESTED ARE IN PROGRESS

FUTURE PROJECTS (FUNDING APPROPRIATION TO BE REQUESTED) FY10-11		Cofund	500	7413	1000	9000
	1 - Kuhio Park Terrace: Sewer Repair (Const)	Improve sewer system at high rise to eliminate sewage backup into 56 1st & 2nd floor units, and to repair the units. In design phase CMS 08-24				
	2 - Kekaha Ha'aheo Ph. 2 - Large Capacity Cesspool Conversions (Const)	Conversion of Large Capacity Cesspools to comply with EPA regs In design phase CMS 08-14	720			
Fund request	3 - Hale Aloha O'Puna ADA units & mod (Const)	Roofing improvements, asbestos abatement, ADA modifications, interior renovations, exterior repair and paint.			1400	
	4 - Lanakila Homes Physical improvements (Design) - (Const)	Match HUD Development Funds, Develop Phase 3b		200		
		CFP/RHF 3032.281				1600
Fund request	5 - School St Bldg A Hazmat Abatement (design) (const)	Abate asbestos in Bldg A. Design to be procured (start in FY10)		300		2000
Fund request	6 - Ke Kumu Elua: Roofing & Interior Repairs	Repair roofs, exterior paint, interior paint. Includes Repairs of Earthquake Damage				130 1200
Fund request	7 - Various Physical improvmts for Homeless (Const)	Site and Building Improvements for Exterior repairs at Nakolea and Weinberg Village, Waimanalo				200
Fund request	8 - Hale Nana Kai O Kea Physical improv. (Design)	Site and Building Improvements for ADA accessibility, Exterior repairs and paint, Roof improvements, Window upgrades (Design FY11)				120
Fund request	9 - Salt Lake Apartments Bldg Improvements (Design)	Improve and renovate plumbing and electrical systems, kitchen and baths, and Hazmat abatement (Design FY11)				400
Fund request	10 - Hale Hoolulu Physical improvements (Design)	Site and Building Improvements for ADA accessibility, Exterior repairs and paint, Roof improvements, Emergency call system upgrades (Design FY11)				50
Fund request	11 - Puahala Homes I, II, III & IV Abatement and modernization (Design)	Lead based paint and asbestos abatement, kitchen and bath renovations, ADA modifications (Design FY11)				200
Fund request	12 - Piihoni Homes Physical improvements (Design)	Site and Building Improvements for ADA accessibility, hazmat abatement, interior renovation, including kitchen and bath (Design FY11)				50

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

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

Operational Budget

1. Introduction:

- a. Program ID: HMS 222 – Rental Assistance Services
- b. Summary of Program Objectives:

The state-funded Rent Supplement Program’s objectives are to assist families whose annual income is less than 95% of the Median Family Income, as determined by the Department of Housing and Urban Development (HUD), to obtain safe, decent and affordable rental housing in the private market.

The federal-funded Section 8 Housing Choice Voucher program’s objectives are to assist very low income families whose annual income is less than 50% of HUD’s Median Family Income to obtain safe, decent and affordable rental housing in the private market.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	AVG MO GROSS RENT FOR RENT SUPPLEMENT RECIPIENTS	DECREASE	629	659	542	542
2	AVG MO RENT SUPPLEMENT PAYMENT	INCREASE	148	194	136	136
3	AVG MO INCOME OF RENT SUPPLEMENT RECIPIENTS (ELDERLY)	DECREASE	1182	1296	1074	1074
4	AVG MO INCOME OF RENT SUPPLEMENT RECIPIENTS (NON-ELDERLY)	DECREASE	1117	1245	1245	1245
5	FUND UTILIZATION PERCENTAGE	INCREASE	70	91	96	96
6	FEDERAL GRADING SYSTEM FOR PUBLIC HOUSING AGENCIES (SECTION 8 MANAGEMENT ASSESSMENT PROGRAM (SEMAP))	INCREASE	90	75	75	75

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

#1, #2: indicate the rent that state Rent Supplement program recipients are paying for safe, decent and affordable rentals in the private market, and the Rental Assistance provided.

#3, #4: indicate the income level of state Rent Supplement program recipients. The income levels assist in determining whether HPHA is meeting the program objective to subsidize families who earn less than 95% of the federal Median Family Income.

#5: indicates HPHA's utilization of the funds appropriated to the state Rent Supplement program. A high utilization indicates that HPHA is assisting the maximum number of families with the funds available.

#6: The Section Eight Management Assessment Program (SEMAP) is a federal grading system for all public housing agencies that administer federal Section 8 Housing Choice Voucher programs. The range of components of the grading system indicates the effectiveness and efficiency of the administration of the program.

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

#1, #2: indicate whether program changes are required to ensure that the state subsidies continue to provide recipients the opportunities to rent private units at affordable rents. As a result of the increase in private market rents the maximum assistance per family was increased from \$160 to \$230 per month.

#3, #4: indicate the income level of state Rent Supplement program recipients and whether program changes are needed to continue to subsidize families to obtain safe, decent and affordable rental housing in the private market.

#5: indicates HPHA's utilization of the funds and whether changes in rules or procedures are needed to maximize utilization of available funds.

#6: The Section Eight Management Assessment Program (SEMAP) is a national federal grading system for all public housing agencies that administer Section 8 Housing Choice Voucher programs. The range of components of the grading system enable HPHA to determine what areas of the program require improvement and formulate a plan of action to address those areas.

- 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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

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

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.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

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

Operational Budget

1. Introduction:

a. Program ID: HMS 225 – Private Housing Development and Ownership

b. Summary of Program Objectives:

HMS 225, the Private Housing Development and Ownership program, facilitates the development or preservation of affordable housing for low- and moderate-income households, as well as rehabilitates, reconstructs or revitalizes public housing.

2. Program Performance Results:

a.

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	NUMBER OF COMPLETED UNITS FOR SALE		NO DATA	N/A	N/A	N/A
2	NUMBER OF COMPLETED RENTAL UNITS		NO DATA	N/A	N/A	N/A
3	NUMBER OF RENOVATED UNITS	INCREASE	100	92	95	95
4	AVG SELLING PRICE AS % OF AVG RETAIL PRICE OF COMPARABLE UNITS		NO DATA	N/A	N/A	N/A
5	AVG RENT AS % OF AVG RENTAL COST OF COMPARABLE UNITS		NO DATA	N/A	N/A	N/A
6						

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

Measure of Effectiveness #3 is the only measure that is relevant to the Hawaii Public Housing Authority's current operations. Facilitating the development or preservation of affordable housing for low- and moderate-income households is a function of the Hawaii Housing Finance and Development Corporation. The Hawaii Public Housing Authority owns and manages public housing state wide and is still responsible for rehabilitating, reconstructing or revitalizing public housing.

Because the remaining function of HMS 225 is to rehabilitate, reconstruct or revitalize public housing in support of HMS 220 and HMS 224, HPHA is proposing to delete HMS 225 and transfer its functions and staff to HMS 229, HPHA administration.

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

Measure of Effectiveness #3, Number of Renovated Units gauges the activities of HMS 225, however the availability of renovated units directly impacts the goals and program objectives of HMS 220, Rental Housing Services by providing public rental housing facilities at reasonable cost and in a safe and decent environment. The number of renovated units is only a partial measure of HMS 225's activities because infrastructure rehabilitation is not measured in individual units.

- 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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 2009**

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

Operational Budget

1. Introduction:

- a. Program ID: HMS 229 – HPHA Administration
- b. Summary of Program Objectives: The objective of this program is to enhance the effectiveness and efficiency of housing programs by formulating policies, directing operations and personnel, and providing other administrative 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	COLLECTIVE BARGAINING GRIEVANCES FILED PER 100 EMPLOYEES	DECREASE	8	3	2	2
2	AUTHORIZED (ESTABLISHED) POSITION VACANCY RATE PERCENTAGE	DECREASE	17	24	5	5
3	PERCENTAGE VARIATION IN HPHA'S EXPENDITURES VS ALLOTMENT	DECREASE	NO DATA	6	6	6
4	NUMBER OF PERSONNEL TURNS PER YEAR	DECREASE	66	54	100	100

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

#1: The number of grievances filed indicates the degree of understanding between managers and staff members in application of personnel policies.

#2: Maintaining the planned staffing level enables the agency to execute its plans and responsibilities effectively and in a timely manner.

#3: The variation in expenditures vs. allotment indicates effectiveness of budgeting vs. earning income/controlling expenses to balance the budget.

#4: The number of employee turnovers indicates the degree to which staff and management expectations coincide and the age of the workforce.

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

#1: Number of grievances mean that managers need to set staff goals up front and regularly monitor accomplishments.

#2: HPHA is currently evaluating the efficiency and effectiveness of its overall operations utilizing national staffing guidelines. HPHA has intentionally maintained the 24 percent staffing vacancy rate to strive for more productivity by all staff members and also balance the budget.

#3: Good financial planning, execution, reporting, and monitoring are key to long term financial viability of the various housing programs.

#4: HPHA needs to set performance goals and expectations and regularly monitor results. Like other departments, HPHA must prepare for increasing staff retirements in future years.

- 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

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY FOR BIENNIUM BUDGET 2009-2011
JANUARY 8, 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.

Worksheet
Funding levels for divisions/branches

Division or Branch Name	FY09 P	FY09 T	FY09 \$\$\$	FY10 P	FY10 T	FY10 \$\$\$	MOF
Benefit, Employment and Support Services	436.38	3.00	118,149,930	435.64	-	102,003,978	A
	360.62	3.00	158,828,203	359.36	2.00	172,197,900	N
MedQUEST	120.74	15.25	508,274,969	150.74	13.96	556,140,368	A
	126.26	15.75	713,165,096	146.26	14.04	708,201,582	N
	-	-	44,409,563	-	-	44,409,563	U
Social Services	422.58	9.89	98,909,661	382.07	4.43	93,617,367	A
	-	-	610,000	-	-	617,587	B
	287.42	5.11	66,679,845	262.93	4.57	66,392,982	N
	-	-	10,000	-	-	10,000	R
	-	-	280,106	-	-	280,106	U
Vocational Rehabilitation and Services to the Blind	27.13	0.77	4,085,181	27.13	0.77	3,800,464	A
	140.37	8.73	19,613,850	140.37	8.73	20,309,649	N
	-	-	1,330,200	-	-	1,330,200	W
Hawaii Public Housing Authority	10.25	6.00	20,383,965	6.25	6.00	19,661,479	A
	251.75	57.00	83,094,269	258.75	57.00	95,331,942	N
	37.00	9.00	11,186,706	30.00	9.00	6,444,714	W
Office of Youth Services	149.00	9.00	17,588,347	152.00	6.00	18,146,201	A
	-	3.00	5,170,848	-	3.00	5,183,697	N
	-	-	232	-	-	232	U
Commission on the Status of Women	1.00	1.00	158,079	1.00	1.00	166,713	A
DHS General Administration (HMS 904)	174.34	7.00	4,894,274	171.34	6.00	9,258,600	A
	15.66	-	1,403,694	15.66	-	1,489,518	N
Office of Community Services	-	-	-	3.00	4.00	2,995,515	A
	-	-	-	2.00	7.00	5,894,307	N
DHS Totals	1,341.42	51.91	772,444,406	1,329.17	42.16	805,790,685	A
	-	-	610,000	-	-	617,587	B
	1,182.08	92.59	1,047,955,805	1,185.33	96.34	1,075,001,577	N
	-	-	10,000	-	-	10,000	R
	-	-	44,689,901	-	-	44,689,901	U
	37.00	9.00	12,516,906	30.00	9.00	7,774,914	W

Table 1
Priority List of Functions

Priority #	Description of Function	Performance Measures	Statutory Reference (HRS, PL, etc.)
1	Determine eligibility for and provide financial, food stamp and energy assistance payments to qualifying individuals and families	Percent individual participating in work program who meet federal standard. Percent contracted service providers who meet performance standard.	HRS 346-51; PRWORA Pub L. 104-193
2	Provide employment training, support services and social services to individuals and families pursuing self-sufficiency	Percent of cases referred to SSI that are approved.	HRS 346-102; PRWORA Pub L. 104-193
3	Provide child care to working families through payments to child care providers	Percent of DHS licensed child care providers who meet performance standard. Percent of eligible participants who meet employment/training standard to meet child care subsidies.	HRS 346-151; PRWORA Pub L. 104-193
4	Provide protective services to abused and at-risk children and adults	Percentage (%) of child abuse and neglect (CAN) recipients for investigation entered in CPSS within 48 hours; % of children with confirmed CAN with no prior report of CAN within a year, % of family receiving CPS or other services for children subsequent to confirmed CAN; % of children i out-of-home (OOH) care with no CAN when out of home; % of children exiting OOH care to permanent adoption/guardian homes; % of children OOH returned to family within 12 months of OOH placement; % of children returned to family who do not need OOH care within 12 months; % of eligible dependant adults with services staying safely in own home; % of eligible dependant adults with services staying safe in domicillary care; % of dependant adults with APS not reabused or neglected.	HRS Vol. 7, Title 20, Ch. 346-1,7,14,26,51,65,221-253; Ch. 350-1. Title IV-B, Social Security Act. Title I, Sec. 107, Child Abuse Prevention & Treatment Act. PL 23-407. PL 100-294 State & Indian Tribal Grants for Family Violence Prevention
	Place children with foster families and provide for their support through financial stipends	Percentage of children in OOH care placed in family foster homes; percentage in OOH care 2 or less placement changes within 12 months; percentage of eligible children in OOH care requiring or receiving board payments.	HRS Vol. 7, Title 20, Ch. 346-17,19,331-336. Title IV-E, Foster Care Program. PL 96-272. PL 106-169. PL 107-133. Foster Care Independence Act of 1999.

Table 1
Priority List of Functions

<u>Priority #</u>	<u>Description of Function</u>	<u>Performance Measures</u>	<u>Statutory Reference (HRS, PL, etc.)</u>
	Determine eligibility for disability assistance and provide vocational rehabilitation services to the blind and disabled to prepare them for employment	Percent of claims processed annually. Percent of cases returned for corrective action. Percent receiving vocational rehabilitation services. Percent placed into employment. Number of successful job placements	HRS 347-1, 347-2, 347-3, 347-4, 348-1, 348-2 PL 99-506, PL 95-602, PL 99-506, PL 97-35 PL 93-112, PL 100-407,
	Determine eligibility for and contract to provide appropriate health care services through the Medicaid program for qualifying persons	Percentage of Quest payments devoted to direct health care services; percentage of Quest clients satisfied with program; Quest clients as percent of total number of clients; percentage of long-term care recipients under home/community care program	Title XIX SSA, Section 1102, 49 Stat 647 (42 USC 1302); HRS 346-14, 346-D
	Provide a continuum of services and programs for youth-at-risk to prevent delinquency and reduce the incidence of recidivism	The number of identifiable youth services available, the number of youth receiving those services and the number of youth requiring incarceration at HYCF.	HRS 352-13, 352-14, 353-15 PL 93-647, PL-93-415,
	Operate the Hawaii Youth Correctional Facility and other facilities for delinquent or at-risk youth	The number of youth that re-offends or relapses into criminal behavior and the number of youth confined at HYCF but completed their education or vocational skills training program.	HRS 352-D
	Administer Federal and State low-rent public housing projects and subsidy programs, as well as facilities to assist the homeless	Federal grading systems for Public Housing Agencies (PHAS) and Rental Subsidy Programs (SEMAP); number of unduplicated homeless clients served by emergency/transitional shelters	U.S. Housing Act of 1937; HRS 356-D
	Provide assistance in the development of long range goals and coordinate research, planning, programming and action on the opportunities, needs, problems and contributions of women in Hawaii	Number of women on State boards and commissions as a percentage of the total; number of women registered to vote as a percentage of total registered voters; percentage of State population reached by Commission programs	HRS 367-1, 367-2

Table 1
Priority List of Functions

<u>Priority #</u>	<u>Description of Function</u>	<u>Performance Measures</u>	<u>Statutory Reference (HRS, PL, etc.)</u>
	Provide overall direction and administration to the Department, including budget development and execution, maintainance of accounting and client records, research, analysis and information management services, and assuring compliance with Federal and State laws and regulations.	Percentage of DHS employees working w/o formal grievances; percentage of Federal funds drawn down within specified time criteria; percentage of contract payments paid within specified time criteria; percentage of information technology projects completed within specified time criteria	HRS 346-2, 346-6, 346-7, 346-14

Table 2
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
HMS 206PF	LIHEAP: Federal funds are used to provide payments in the form of credits to utility accounts and to provide one-time crisis intervention payments to low income households to offset the rising cost of residential utility payments. The credits and crisis payments allow low income families to have fuel for heating and cooling. SNAP: Federal funds are used to provide Supplemental Nutrition Assistance (or food stamps) to low income individuals and families who meet the eligibility requirements. These benefits prevent low income families from hunger and poor nutrition.	7	0.00	0.00	0	2,035,806	N
HMS 211PA	1. Provides time limited direct financial assistance to single parent households and child only households in which a child is living with a non-needy specified relative. These time limited monies are used to provide food, clothing, shelter and other essentials to single parent and child only families who are eligible to receive Temporary Assistance for Needy Families (TANF). 2. Provides direct non-assistance payments to single parent households with minor children to support families who have exited the welfare system to prevent reentrance into the system. The time-limited financial assistance and the non-assistance monies allow low income families to meet their basic needs while working toward self-sufficiency.	1	0.00	0.00	0	11,539,968	A
			0.00	0.00	0	34,800,000	N
HMS 211PC	Provides time limited direct financial assistance to two parent households, and non-citizen households with minor children. These time limited monies are used to provide food, clothing, shelter and other essentials to two parent and non-citizen families who are eligible to receive Temporary Assistance for Other Needy Families (TAONF).	3	0.00	0.00	0	15,777,954	A
HMS 211PM	Provides time limited direct financial assistance to households in which all adults are from the Compact of Free Association (CFA) States. These time limited monies are used to provide food, clothing, shelter and other essentials to (CFA) families and are used for Maintenance of Effort.	4	0.00	0.00	0	10,864,362	A
HMS 211PN	Provides non-assistance payments to families who are employed for 60 sixty months after they have exhausted their 60 months of TANF. Also provides a lump-sum benefit to eligible recipients who have submitted an employment plan on the condition that they will be ineligible for a specified period of time.	5	0.00	0.00	0	6,200,000	N
HMS 212PB	Provides direct financial assistance benefits for food, clothing, shelter, and other essentials to aged, blind, and disabled individuals who are not eligible for other benefits to the aged, blind, or disabled. This money allows these individuals to meet their basic needs. The majority of these recipients are non-citizens.	6	0.00	0.00	0	9,151,128	A
HMS 212PD	Provides direct financial assistance benefits for food, clothing, shelter, and other essentials to temporarily disabled individuals and their spouses pending eligibility for other benefits or pending their ability to return to the work force. This money allows these individuals to meet their basic needs while attempting to access other benefits or to return to the work force.	2	0.00	0.00	0	21,904,176	A
HMS 220RH	1. Manages approximately 6500 public housing units including rent determination, rent collections, rules enforcement, processing applications and repairing and maintaining units in safe, decent and sanitary condition. 2. Performs contract administration of the federal Section 8 New Construction Project Based subsidy program under a contract with the U.S. Department of Housing and Urban Development.		1.00	0.00	24,684	5,014,556	A
			200.00	18.00	10,317,549	33,551,926	N
			23.00	0.00	1,108,229	2,884,094	W
HMS 222RA	Administer the federal Section 8 Housing Choice Voucher and state Rent Supplement programs including applicant processing, subsidy determination, ensuring subsidized units are safe, decent and sanitary and maintain a high subsidy utilization.		4.25	1.00	239,664	993,363	A
			14.75	15.00	1,414,946	24,148,446	N
HMS 224HS	Administers state homeless programs by contracting with private and non-profit agencies.		5.00	5.00	470,591	13,641,107	A
			0.00	0.00	0	1,369,108	N
HMS 225PH	Plans and executes the federal Capital Fund and state Capital Improvements Program modernization and extraordinary repair projects for public housing and other HPHA facilities.		9.00	7.00	1,384,794	36,720	N
			2.00	6.00	540,691	5,108,329	W

Table 2
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
HMS 229HA	1. Development of goals, plans and priorities with the board of directors, support and monitor program operations and report to the governor and legislature. 2. Plans and executes the federal Capital Fund and state Capital Improvements Program moderization and extraordinary repair projects for public housing and other HPHA facilities.		28.00	17.00	2,478,251	8,392,529	N
			12.00	3.00	804,227	741,136	W
HMS 236LC	Process applications for financial assistance, supplemental nutrition assistance program, health care, and child care benefits. Conduct eligibility determinations. Make payment and benefit adjustments when circumstances of the recipient changes. Conduct informational activities to assist eligible persons participate in the programs and make feferrals to other resources as appropriate. Conduct the following activities for the First-to-Work Program: intake and orientation, barrieir assessment, support services, employability assessment and plan development, and component services. Activities for Oahu Section I.	10	70.87	0.00	2,762,124	328,249	A
			58.13	0.00	3,388,054	624,379	N
HMS 236LE	Same activities as above for Oahu Section III.	9	76.66	0.00	2,662,891	131,655	A
			62.34	0.00	3,348,152	557,779	N
HMS 236LH	Same activities as above for East Hawaii Section.	12	47.57	0.00	1,857,830	149,878	A
			38.43	0.00	2,262,231	265,916	N
HMS 236LK	Same activites as above for Kauai Section.	15	19.67	0.00	776,367	106,039	A
			15.33	0.00	927,256	143,225	N
HMS 236LM	Same activities as above for Maui Section.	13	34.21	0.00	1,285,541	79,502	A
			27.79	0.00	1,545,659	194,854	N
HMS 236LR	Same activities as above for Oahu Section II.	11	72.67	0.00	2,829,418	316,859	A
			58.33	0.00	3,388,933	614,365	N
HMS 236LW	Same activites as above for West Hawaii Section.	14	25.70	0.00	968,065	88,514	A
			21.30	0.00	1,219,211	121,597	N
HMS 237NA	Develop contractual agreements with other departments and agencies to provide employment perparation activities, assess and test skill levels, plan employeability development, train job search skills, train independent job search, prepare GED and equivalency skills, English as a second language, work experience and vocational skill training and case management.	15	0.00	0.00	0	491,214	A
			0.00	0.00	0	1,197,541	N
HMS 238GB	Determine eligibility for Social Security disability benefits.		45.00	0.00	3,244,487	2,593,684	N
HMS 301SA	Under the general direction of the Child Welfare Services Branch, this office provides administrative direction in planning, developing, implementing, controlling, monitoring, and evaluating child welfare services authorized under federal and state statutes. The office develops and coordinates all relevant legislation, establishes and maintains all rules, standards, and procedures, and determines allocation of funds and other resources for child welfare services		4.87	0.00	127,810	12,816,242	A
			0.00	0.00	0	610,000	B
			7.13	0.00	655,139	23,365,827	N
HMS 301SH	Under the general direction of the Child Welfare Services Branch Administrator, provides operational direction and management to implement plans, policies, procedures and regulations for child welfare services in East Hawaii. This section provides child welfare services assessment, case management and permanency services and foster care licensing as well as administrative support to the section's units.		35.39	0.00	1,459,719	215,351	A
			22.61	0.00	1,310,824	150,565	N
HMS 301SK	Under the general direction of the Child Welfare Services Branch Administrator, provides operational direction and management to implement plans, policies, procedures and regulations for child welfare services in Kauai. This section provides child welfare services assessment, case management and permanency services and foster care licensing as well as administrative support to the section's units.		24.45	0.00	1,051,307	261,526	A
			18.55	0.00	1,169,815	38,266	N

Table 2
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
HMS 301SM	Under the general direction of the Child Welfare Services Branch Administrator, provides operational direction and management to implement plans, policies, procedures and regulations for child welfare services in Maui. This section provides child welfare services assessment, case management and permanency services and foster care licensing as well as administrative support to the section's units.		34.65	0.00	1,236,837	283,414	A
			22.35	0.00	1,204,519	183,135	N
HMS 301SO	Under the general direction of the Child Welfare Services Branch Administrator, the Oahu Sections provide operational direction and management to implement plans, policies, procedures and regulations for child welfare services on Oahu. This section provides child welfare services assessment, case management and permanency services and foster care licensing as well as administrative support to the section's units.		166.95	0.00	6,299,057	1,113,843	A
			159.05	0.00	8,636,897	591,776	N
HMS 301SW	Under the general direction of the Child Welfare Services Branch Administrator, the Oahu Sections provide operational direction and management to implement plans, policies, procedures and regulations for child welfare services in West Hawaii. This section provides child welfare services assessment, case management and permanency services and foster care licensing as well as administrative support to the section's units.		29.13	0.00	1,190,490	152,064	A
			20.37	0.00	1,117,758	32,253	N
HMS 302DA	Provide child care subsidies and support services to eligible families, sets standards and regulates child care homes, group child care homes and centers, infant toddler centers and before/after school care. The activities are done for the State Office.	16	1.50	0.00	84,744	27,260	A
			4.50	2.00	519,064	5,052,433	N
HMS 302DH	Same activities above done for the Hawaii Office.	18	5.00	0.00	217,474	16,253	A
			2.00	0.00	132,549	95,028	N
HMS 302DK	Same activities above done for the Kauai Office.	19	4.00	0.00	145,547	11,452	A
			0.00	0.00	0	64,788	N
HMS 302DM	Same activities above done for the Maui Office.	20	2.00	0.00	76,579	10,534	A
			2.00	0.00	134,161	66,676	N
HMS 302DO	Same activities above done for the Oahu Office.	17	13.57	0.00	616,154	39,911	A
			8.43	0.00	495,598	123,142	N
HMS 303WP	Child Out-of-Home payments are issued for children who are unable to be maintained safely in their family homes because of abuse, neglect, or inability of the family to provide them adequate care and supervision		0.00	0.00	0	41,816,013	A
			0.00	0.00	0	20,095,666	N
HMS 305PK	Provides child care subsidies and support services to eligible families. The program targets employed parents, parents in education or training programs, or children in need of child care for protective service reasons.	8	0.00	0.00	0	22,411,811	A
			0.00	0.00	0	34,250,754	N
HMS 401PE	Fee-for-Service payments for Medicaid and the State Children's Health Insurance Program		0.00	0.00	0	263,485,639	A
			0.00	0.00	0	342,356,254	N
			0.00	0.00	0	10,341,215	U
HMS 401PG	Fee-for-Service payments for the five 1915C waiver programs (Developmental Disability/Mentally Retarded Home and Community Based Services (DD/MR-HCBS), Residential Alternatives Community Care (RACC), HIV Community Care Program (HCCP), Nursing Homes Without Walls (NHWW), Medically Fragile Community Care (MFCC)		0.00	0.00	0	20,410,578	A
			0.00	0.00	0	69,563,236	N
			0.00	0.00	0	34,068,348	U
HMS 401PQ	Capitation payments for medical and behavioral health services.		0.00	0.00	0	214,292,870	A
			0.00	0.00	0	281,986,663	N

Table 2
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
HMS 501YA	We provide a continuum of services and programs for at-risk youth statewide and enhance program effectiveness and efficiency by formulating policies, executive direction and planning, budgeting and program operations oversight, personnel support services, and other administrative services.		24.00	1.00	1,181,894	6,172,550	A
			0.00	3.00	88,359	5,082,489	N
HMS 503YB	We provide secure custody and quality care for youth who have been sent to the Hawaii Youth Correctional Facility (HYCF). The wards receive rehabilitation, specialized, and treatment services, plus custodial care. The ability to successfully function within the community upon their release without re-offending is the goal sought by the HYCF staff.		125.00	8.00	5,987,424	4,246,479	A
			0.00	0.00	232	0	U
HMS 601TA	Provides administrative direction in planning, developing, implementing, controlling, monitoring, and evaluating adult & community care services authorized under federal and state statutes.		9.16	0.00	445,574	5,535,667	A
			2.84	0.00	190,100	3,844,734	N
			0.00	0.00	0	10,000	R
			0.00	0.00	243,279	29,382	U
HMS 601TD	Medicaid waiver operating expenses		0.00	0.00	0	109,853	A
			0.00	0.00	0	202,833	N
HMS 601TE	Same as 601TO		12.00	0.46	589,911	25,058	A
			2.00	1.04	250,183	3,192	N
HMS 601TK	Same as 601TO		8.50	0.00	433,417	30,059	A
			1.50	0.50	154,886	660	N
HMS 601TM	Same as 601TO		10.50	1.00	491,791	35,163	A
			2.50	0.00	209,837	0	N
HMS 601TO	Determine eligibility for services, investigate reports of maltreatment to dependent adults, and provide various case management services to enable recipients to live safely within the community		51.92	6.43	2,647,233	167,313	A
			7.58	3.57	725,772	13,370	N
			0.00	0.00	10	7,435	U
HMS 601TW	Same as 601TO		7.50	0.00	355,309	10,320	A
			1.50	0.00	115,179	0	N
HMS 605PI	State Supplemental Payments to prevent inappropriate institutionalization of disabled adults		0.00	0.00	0	17,125,395	A
			27.13	0.77	1,350,683	2,734,498	A
HMS 802GA	Provide vocational rehabilitation services to those with disabilities to achieve employment.		95.37	8.73	7,110,973	6,664,706	N
			0.00	0.00	0	1,330,200	W
HMS 888CW	Coordinates policy-making, research and advocacy on behalf of a wide range of issues relating to improving the status of women		1.00	1.00	102,259	55,820	A
HMS 901MA	Planning; budget coordination and monitoring; staff training; contracting and contracts monitoring; staff and program compliance monitoring; information systems development and maintenance.		27.56	2.00	1,384,012	1,499,913	A
			19.44	0.00	1,521,346	895,313	N
HMS 902IA	Perform overall Med-QUEST program planning, implementation, maintenance, review and modification for the medical assistance programs and services. Administrative support services include policy, planning and development; training, finance, computerized systems and clinical standards support services as well as Medicaid customer services, eligibility services, and health coverage services.		120.74	15.25	4,991,506	5,094,376	A
			126.26	15.75	9,236,513	10,022,430	N
HMS 903FA	Planning, program development, administration of operations and personnel, coordination of programs and performance monitoring of financial assistance, supplemental nutrition assistance program, employment and child care assistance programs. Electronic Benefit Transfer program and disaster response coordination for emergency food.	21	5.72	1.00	389,782	1,421,148	A
			7.28	0.00	493,629	4,552,484	N

Table 2
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
HMS 903FC	User support function for automated systems. Coordination of system projects and maintenance of current systems. Provide advice and counsel to administrators and line staff regarding major client systems and personal computer networks.	28	6.24	0.00	280,591	1,506,693	A
			3.76	0.00	274,217	10,112,775	N
HMS 903FE	Administer programmatic policies and procedures and coordinate contracts with line operations and First-to-Work and Child care programs.	24	2.50	0.00	116,675	3,622,808	A
			7.50	0.00	365,817	35,458,250	N
HMS 903FF	Coordinate policies and procedures and administer financial assistance programs for the aged, blind and disabled and the general assistance programs for the State. Administer the Low Income Energy Assistance program.	25	3.71	0.00	193,527	279,062	A
			5.29	0.00	362,469	210,537	N
HMS 903FI	Investigate fraud committed by clients and/or staff regarding financial assistance, supplemental nutrition assistance program, child care and employment programs. Establishes and monitors the collection of overpayments to clients.	27	27.03	0.00	1,231,725	55,405	A
			23.97	0.00	1,632,764	193,544	N
HMS 903FN	Provide direction, oversight and manage the Neighbor Island Sections of Hawaii, Maui and Kauai.	23	1.57	0.00	74,044	27,675	A
			1.43	0.00	107,523	9,675	N
HMS 903FO	Provide direction, oversight and manage the three Oahu Sections and central files.	22	8.39	2.00	402,859	63,928	A
			6.61	1.00	466,325	72,328	N
HMS 903FS	Provide direction, oversight and manage the supplemental nutrition assistance program for the State of Hawaii.	26	3.18	0.00	172,244	276,794	A
			2.82	0.00	219,531	214,111	N
HMS 903FT	Provide training and staff development classes for new staff and contractors for the financial, employment and child care programs for the division.	29	4.62	0.00	221,285	84,232	A
			3.38	0.00	250,293	62,780	N
HMS 904AA	The Office of the Director provides overall supervision, direction and guidance in administering the DHS programs		5.00	7.00	(3,573,715)	20,278	A
HMS 904AB	The Fiscal Management Office provides accounting, inventory management, purchasing, copying and mail services, and is responsible for space management, records management and building security		47.00	0.00	1,694,253	52,394	A
HMS 904AC	The Personnel Office conducts recruitment, examination and certification functions for filling DHS positions, processes position actions, assures compliance with civil rights and other regulations		33.00	0.00	1,496,168	46,743	A
HMS 904AD	The Management Services Office is responsible for preparing and monitoring the DHS budget, program and management evaluation, research and analysis, financial evaluation, and quality control		36.54	0.00	1,854,002	94,557	A
			7.46	0.00	584,168	7,230	N
HMS 904AF	The Office of Information Technology supports and maintains the DHS mainframe and personal computing systems, compiles records in compliance with Federal and State requirements, and processes payments to clients and providers		51.50	0.00	2,366,672	675,744	A
			7.50	0.00	564,896	12,698	N
HMS 904AG	The Administrative Appeals Office provides administrative hearings in contested cases for the DHS Divisions		1.30	0.00	76,983	90,195	A
			0.70	0.00	89,619	95,083	N
HMS 904AJ	The State Commission on Fatherhood makes recommendations and oversees policies to create programs, services and contracts that promote healthy family relationships		0.00	0.00	0	50,000	N

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P)	Pos (T)	FY10 \$\$\$\$	Pos (P)	Pos (T)	FY11 \$\$\$\$	MOF
				FY10	FY10		FY11	FY11		
1	Reduce assistance payments to clients	The reduction is projected based on 48% of the 2006 Federal Poverty Limit (FPL) or Standard Of Need (SON). Client payments will be reduced from 50% of the SON. For a family size of 3, the reduction will be from \$795 to \$731.	HMS 211PC	0.00	0.00	(8,923,385)	0.00	0.00	(8,923,385)	A
2	Reduce assistance payments to clients	The reduction is projected based on 48% of the SON. The payments are projected to be reduced from \$469 (50% of SON) to \$413. If legislation is passed in the 2009 Legislative session to establish this program as a block grant program the payment may be reduced further if the appropriation is insufficient.	HMS 212PB	0.00	0.00	(2,121,648)	0.00	0.00	(2,121,648)	A
3	Reduce assistance payments to clients	The reduction is projected based on 48% of the FPL. This is a block grant program and if the appropriation is insufficient, payment will be in accordance with Hawaii Administrative Rules section 17-678-3.	HMS 212PD	0.00	0.00	(615,120)	0.00	0.00	(615,120)	A
	Delete non-recurring equipment expenses	This represents dwelling equipment in the form of refrigerators and ranges in its units. The equipment expense is in fact a recurring expense because the life expectancy of the dwelling equipment is between 8 and 10 years. Federal program requirements mandate that HPHA maintain habitable dwelling units. Dwelling units are not considered habitable if dwelling equipment is inoperable. HPHA has about 10,600 federally funded dwelling appliances (5,300 refrigerators and 5,300 ranges) that require regular replacement.	HMS 220RH	0.00	0.00	(401,386)	0.00	0.00	(401,386)	N

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P)	Pos (T)	FY10 \$\$\$\$	Pos (P)	Pos (T)	FY11 \$\$\$\$	MOF
				FY10	FY10		FY11	FY11		
	Delete non-recurring equipment expenses	This represents dwelling equipment in the form of refrigerators and ranges in its units. The equipment expense is in fact a recurring expense because the life expectancy of the equipment is between 8 and 10 years. State program requirements mandate that HPHA maintain habitable dwelling units. Dwelling units are not considered habitable if dwelling equipment is inoperable. HPHA has about 1,720 state funded dwelling appliances (860 refrigerators and 860 ranges) that require regular replacement.	HMS 220RH	0.00	0.00	(52,065)	0.00	0.00	(52,065)	W
4	Delete 1.00 permanent position and funds, incl'd'g CB	Negligible impact	HMS 220RH	(1.00)	0.00	(27,756)	(1.00)	0.00	(27,756)	A
	Convert 7.00 permanent positions from MOF W to MOF N	No impact	HMS 220RH	(7.00)	0.00	(404,002)	(7.00)	0.00	(404,002)	W
	Delete funds for Vacant Unit Turnaround	Reduces HPHA ability to fund repairs for unanticipated increases in unit turnovers.	HMS 220RH	0.00	0.00	(600,000)	0.00	0.00	(600,000)	A
5	Delete 3.00 permanent positions and funds	Elimination of the funding for the positions will result in fewer families being provided state Rental Assistance because funds to pay staff will have to come from Other Current Expenses, reducing the amount remaining for subsidies	HMS 222RA	(3.00)	0.00	(155,034)	(3.00)	0.00	(155,034)	A
	Delete DURF line item from budget details	No impact because this is an HHFDC function.	HMS 229HA	0.00	0.00	(5,000,000)	0.00	0.00	(5,000,000)	W
	Delete 1.00 permanent position and funds	This position (#7502-EW IV) is needed to continue Oahu Branch's review and quality control processes in relation to program compliance with Financial Assistance and Food Stamps program requirements.	HMS 236LC	(0.57)	0.00	(15,294)	(0.57)	0.00	(15,294)	A
	Delete 1.00 permanent position and funds	Same as above.	HMS 236LC	(0.43)	0.00	(11,538)	(0.43)	0.00	(11,538)	N

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P)	Pos (T)	FY10 \$\$\$\$	Pos (P)	Pos (T)	FY11 \$\$\$\$	MOF
				FY10	FY10		FY11	FY11		
	Delete 1.00 permanent position and funds	The proposed cut of this position (#24976-EW III), taking the freeze in hiring, will overburden existing staff and result in increased errors in the determination of eligibility and appropriate and timely processing of cases. It may also result in increased retirement and resignations.	HMS 236LM	(0.57)	0.00	(16,512)	(0.57)	0.00	(16,512)	A
	Delete 1.00 permanent position and funds	Same as above.	HMS 236LM	(0.43)	0.00	(12,456)	(0.43)	0.00	(12,456)	N
	Delete 2.00 permanent positions and funds	1) Without the clerical position (#46895-CT2), the Unit staff will need to perform many clerical requirements which impedes their ability to meet their assigned workload requirements. 2) Without the Assistant Supervisor position (#34741-EW IV), the existing two (2) Eligibility Workers will be overburdened with new applications and existing caseloads. In addition, the South Kona Unit Supervisor will have to be responsive to the Ka'u agencies and community groups and in addition to the Captain Cook and surrounding areas.	HMS 236LW	(1.07)	0.00	(30,796)	(1.07)	0.00	(30,796)	A
	Delete 2.00 permanent positions and funds	Same as above.	HMS 236LW	(0.93)	0.00	(26,048)	(0.93)	0.00	(26,048)	N
	Purchase of Service (POS) contract reductions	The reduction represents funds remaining at the end to the fiscal year which were previously re-alloted to the following FY.	HMS 301SA	0.00	0.00	(1,320,000)	0.00	0.00	(1,320,000)	A
	Delete 1.00 permanent position and funds	The impact of the loss of these positions is not easily assessed. Most of these positions have been vacant for over one year due to delays in hiring and a lack of qualified applicants and the Department has been able to provide adequate services. We anticipate that if other resources are able to be maintained at current levels the impact will be moderate.	HMS 301SH	(0.68)	0.00	(27,687)	(0.68)	0.00	(27,687)	A
	Delete 1.00 permanent position and funds	See 301SH explanation.	HMS 301SH	(0.32)	0.00	(13,029)	(0.32)	0.00	(13,029)	N

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P)	Pos (T)	FY10 \$\$\$\$	Pos (P)	Pos (T)	FY11 \$\$\$\$	MOF
				FY10	FY10		FY11	FY11		
	Delete 1.00 permanent position and funds	See 301SH explanation.	HMS 301SK	(0.50)	0.00	(26,814)	(0.50)	0.00	(26,814)	A
	Delete 1.00 permanent position and funds	See 301SH explanation.	HMS 301SK	(0.50)	0.00	(26,814)	(0.50)	0.00	(26,814)	N
	Delete 6.00 permanent positions and funds	See 301SH explanation.	HMS 301SM	(4.33)	0.00	(141,675)	(4.33)	0.00	(141,675)	A
	Delete 6.00 permanent positions and funds	See 301SH explanation.	HMS 301SM	(1.67)	0.00	(68,697)	(1.67)	0.00	(68,697)	N
	Delete 2.00 permanent positions and funds	See 301SH explanation.	HMS 301SO	(1.75)	0.00	(89,901)	(1.75)	0.00	(89,901)	A
	Delete 2.00 permanent positions and funds	See 301SH explanation.	HMS 301SO	(0.25)	0.00	(11,151)	(0.25)	0.00	(11,151)	N
	Delete 1.00 permanent position and funds	See 301SH explanation.	HMS 301SW	(0.75)	0.00	(16,461)	(0.75)	0.00	(16,461)	A
	Delete 1.00 permanent position and funds	See 301SH explanation.	HMS 301SW	(0.25)	0.00	(5,487)	(0.25)	0.00	(5,487)	N
	Eliminate GF for Project Open Doors program	Project Open Doors will not be funded and meeting the Maintenance of Effort in general fund expenditures will be underfunded by \$3.2 million.	HMS 305PK	0.00	0.00	(3,200,000)	0.00	0.00	(3,200,000)	A
	Eliminate Immigrant Health Svcs FQHC'S Contract	No earmarked all-state funding for immigrant health services	HMS 401PE	0.00	0.00	(550,000)	0.00	0.00	(550,000)	A
	Eliminate Neighbor Islands Adult Dental Fee Incr	No differential adult dental fee needed due to elimination of optional adult dental services.	HMS 401PE	0.00	0.00	(35,912)	0.00	0.00	(35,912)	A
	Eliminate Neighbor Islands Adult Dental Fee Incr	No differential adult dental fee needed due to elimination of optional adult dental services.	HMS 401PE	0.00	0.00	(44,088)	0.00	0.00	(44,088)	N
	Cut Act 160/06 Adult Dental funding	Elimination of optional adult dental services due to budget reductions.	HMS 401PE	0.00	0.00	(1,178,742)	0.00	0.00	(1,178,742)	A
	Cut Act 160/06 Adult Dental funding	Elimination of optional adult dental services due to budget reductions.	HMS 401PE	0.00	0.00	(1,661,258)	0.00	0.00	(1,661,258)	N
	Cut Breast/Cervical Cancer treatment surplus funds	Funds underutilized, available funds remain for treatment services	HMS 401PE	0.00	0.00	(150,000)	0.00	0.00	(150,000)	A
	Reduce HPMMIS contracted services	Reduced services for maintenance, support, reporting, and other data support areas due to budget reductions.	HMS 401PE	0.00	0.00	(50,000)	0.00	0.00	(50,000)	A

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P)	Pos (T)	FY10 \$\$\$\$	Pos (P)	Pos (T)	FY11 \$\$\$\$	MOF
				FY10	FY10		FY11	FY11		
	Reduce HPMMIS contracted services	Reduced services for maintenance, support, reporting, and other data support areas due to budget reductions.	HMS 401PE	0.00	0.00	(150,000)	0.00	0.00	(150,000)	N
	Reduce outreach svcs contract	Reduced services to locate uninsured children in the community due to budget reductions.	HMS 401PE	0.00	0.00	(40,525)	0.00	0.00	(40,525)	A
	Reduce outreach svcs contract	Reduced services to locate uninsured children in the community due to budget reductions.	HMS 401PE	0.00	0.00	(40,525)	0.00	0.00	(40,525)	N
	Cut EW's at Hospitals, FQHC's	Reduced funds available for outstation eligibility workers to less than full-time levels due to budget reductions.	HMS 401PE	0.00	0.00	(300,000)	0.00	0.00	(300,000)	A
	Cut EW's at Hospitals, FQHC's	Reduced funds available for outstation eligibility workers to less than full-time levels due to budget reductions.	HMS 401PE	0.00	0.00	(300,000)	0.00	0.00	(300,000)	N
	Reduce funds for Fiscal Agent cntct	Reduced funds available for contracted services that will be eliminated or reduced due to budget reductions.	HMS 401PE	0.00	0.00	(830,000)	0.00	0.00	(830,000)	A
	Reduce funds for Fiscal Agent cntct	Reduced funds available for contracted services that will be eliminated or reduced due to budget reductions.	HMS 401PE	0.00	0.00	(1,830,000)	0.00	0.00	(1,830,000)	N
	Cut Act 160/06 Adult Dental funding	Elimination of optional adult dental services due to budget reductions.	HMS 401PQ	0.00	0.00	(1,987,890)	0.00	0.00	(1,987,890)	A
	Cut Act 160/06 Adult Dental funding	Elimination of optional adult dental services due to budget reductions.	HMS 401PQ	0.00	0.00	(2,801,629)	0.00	0.00	(2,801,629)	N
	Reduce non-mandated services	minimum-most clients to be served by QExA program	HMS 601TA	0.00	0.00	(1,112,589)	0.00	0.00	(1,112,589)	A
	Delete 1.00 permanent position and funds	minimum impact - position reduction due to QExA program	HMS 601TE	(1.00)	0.00	(29,848)	(1.00)	0.00	(29,848)	A
	Reductions in State-funded programs	Individuals with the most significant disabilities, including individuals who are deaf, will lose assistance they need to communicate and to become self-sufficient in basic activities of daily living.	HMS 802GA	0.00	0.00	(393,000)	0.00	0.00	(393,000)	A
	Delete 2.00 temporary positions and funds	Minimum impact - these temporary positions were abolished after intended purposes were accomplished.	HMS 901MA	0.00	(2.00)	(106,140)	0.00	(2.00)	(106,140)	A

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P)	Pos (T)	FY10 \$\$\$\$	Pos (P)	Pos (T)	FY11 \$\$\$\$	MOF
				FY10	FY10		FY11	FY11		
	Reduce IT expenditures	Low to moderate impact - the reduced level of funding of information systems maintenance presents a tolerable risk to program operations over the short term (biennium).	HMS 901MA	0.00	0.00	(182,260)	0.00	0.00	(182,260)	A
	Reduce funds for equipment	Elimination of funds for new or replacement equipment.	HMS 902IA	0.00	0.00	(75,826)	0.00	0.00	(75,826)	A
	Reduce funds for equipment	Elimination of funds for new or replacement equipment.	HMS 902IA	0.00	0.00	(75,826)	0.00	0.00	(75,826)	N
	Delete 2.00 temporary positions and funds	Delete positions and funds for MQD support positions.	HMS 902IA	0.00	(0.75)	(36,246)	0.00	(0.75)	(36,246)	A
	Delete 2.00 temporary positions and funds	Delete positions and funds for MQD support positions.	HMS 902IA	0.00	(1.25)	(59,166)	0.00	(1.25)	(59,166)	N
	Reduce contract consultant services	Reduce funds for Medicaid Maximization consultant services due to budget reductions.	HMS 902IA	0.00	0.00	(100,000)	0.00	0.00	(100,000)	A
	Reduce contract consultant services	Reduce funds for Medicaid Maximization consultant services due to budget reductions.	HMS 902IA	0.00	0.00	(100,000)	0.00	0.00	(100,000)	N
	Delete 3.00 perm and 2.00 temp positions and funds	Delete positions and funds for MQD support positions.	HMS 902IA	(1.50)	(1.00)	(108,051)	(1.50)	(1.00)	(108,051)	A
	Delete 3.00 perm and 2.00 temp positions and funds	Delete positions and funds for MQD support positions.	HMS 902IA	(1.50)	(1.00)	(108,051)	(1.50)	(1.00)	(108,051)	N
	Delete 1.00 permanent position and funds	Minimal impact on operations.	HMS 903FI	(0.53)	0.00	(26,598)	(0.53)	0.00	(26,598)	A
	Delete 1.00 permanent position and funds	Minimal impact on operations.	HMS 903FI	(0.47)	0.00	(23,586)	(0.47)	0.00	(23,586)	N
	Delete 1.00 temporary position and funds	1) Without this clerical position (46895-CT2), the Unit Secretary, other Office Assistant and Eligibility Workers will have to meet all requirements which will impact on their other more critical work assignments. 2) Without the Secretary position (#42989-SEC II), both the Section Administrator and Supervisor of the Social Work Unit will be left without any clerical support and as such will have to complete their own tasks or rely on the other Section's clerical staff.	HMS 903FO	0.00	(1.00)	(32,616)	0.00	(1.00)	(32,616)	A
	Delete 1.00 temporary position	Minimal impact on operations.	HMS 904AA	0.00	(1.00)	0	0.00	(1.00)	0	A

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P)	Pos (T)	FY10 \$\$\$\$	Pos (P)	Pos (T)	FY11 \$\$\$\$	MOF
				FY10	FY10		FY11	FY11		
	Delete 2.00 permanent positions and funds		HMS 904AB	(2.00)	0.00	(48,696)	(2.00)	0.00	(48,696)	A
	Delete 1.00 permanent position and funds		HMS 904AC	(1.00)	0.00	(47,448)	(1.00)	0.00	(47,448)	A
	Delete 1.00 permanent position and funds		HMS 803CS	(1.00)	0.00	(641,064)	(1.00)	0.00	(641,064)	A
	Delete Inter-Department Transfer funds	No impact - U funds were from DHS	HMS 803CS	0.00	0.00	(1,200,000)	0.00	0.00	(1,200,000)	U
				(21.25)	(5.75)	(25,391,534)	(21.25)	(5.75)	(25,391,534)	A
				(6.75)	(2.25)	(7,770,735)	(6.75)	(2.25)	(7,770,735)	N
				0.00	0.00	(1,200,000)	0.00	0.00	(1,200,000)	U
				(7.00)	0.00	(5,456,067)	(7.00)	0.00	(5,456,067)	W

Table 4
Biennium Budget Additions

Description of Addition	Prog ID/Org	Pos (P)	Pos (T)	FY10 \$\$\$\$	Pos (P)	Pos (T)	FY11 \$\$\$\$	MOF
		FY10	FY10		FY11	FY11		
Increase Federal Fund ceiling	HMS 206PF	0.00	0.00	2,964,194	0.00	0.00	2,964,194	N
Increase Federal Fund ceiling	HMS 211PA	0.00	0.00	3,000,000	0.00	0.00	3,000,000	N
Increase Federal Fund ceiling	HMS 220RH	0.00	0.00	10,865,225	0.00	0.00	10,865,225	N
Convert 7.00 permanent positions from MOF W to MOF N	HMS 220RH	7.00	0.00	404,002	7.00	0.00	404,002	N
Increase Revolving Fund ceiling	HMS 220RH	0.00	0.00	523,372	0.00	0.00	523,372	W
Collective Bargaining	HMS 220RH	0.00	0.00	3,072	0.00	0.00	3,072	A
Collective Bargaining	HMS 220RH	0.00	0.00	955,868	0.00	0.00	955,868	N
Collective Bargaining	HMS 220RH	0.00	0.00	86,751	0.00	0.00	86,751	W
Collective Bargaining	HMS 222RA	0.00	0.00	20,723	0.00	0.00	20,723	A
Collective Bargaining	HMS 222RA	0.00	0.00	115,183	0.00	0.00	115,183	N
Collective Bargaining	HMS 224HS	0.00	0.00	36,509	0.00	0.00	36,509	A
Collective Bargaining	HMS 225PH	0.00	0.00	98,851	0.00	0.00	98,851	N
Collective Bargaining	HMS 225PH	0.00	0.00	40,258	0.00	0.00	40,258	W
Collective Bargaining	HMS 229HA	0.00	0.00	199,930	0.00	0.00	199,930	N
Collective Bargaining	HMS 229HA	0.00	0.00	63,694	0.00	0.00	63,694	W
Collective Bargaining	HMS 236LC	0.00	0.00	236,162	0.00	0.00	236,162	A
Collective Bargaining	HMS 236LC	0.00	0.00	237,168	0.00	0.00	237,168	N
Collective Bargaining	HMS 236LE	0.00	0.00	254,621	0.00	0.00	254,621	A
Collective Bargaining	HMS 236LE	0.00	0.00	252,790	0.00	0.00	252,790	N
Collective Bargaining	HMS 236LH	0.00	0.00	175,111	0.00	0.00	175,111	A
Collective Bargaining	HMS 236LH	0.00	0.00	172,742	0.00	0.00	172,742	N
Collective Bargaining	HMS 236LK	0.00	0.00	69,611	0.00	0.00	69,611	A
Collective Bargaining	HMS 236LK	0.00	0.00	66,819	0.00	0.00	66,819	N
Collective Bargaining	HMS 236LM	0.00	0.00	117,680	0.00	0.00	117,680	A
Collective Bargaining	HMS 236LM	0.00	0.00	113,698	0.00	0.00	113,698	N
Collective Bargaining	HMS 236LR	0.00	0.00	250,175	0.00	0.00	250,175	A
Collective Bargaining	HMS 236LR	0.00	0.00	243,614	0.00	0.00	243,614	N
Collective Bargaining	HMS 236LW	0.00	0.00	88,855	0.00	0.00	88,855	A
Collective Bargaining	HMS 236LW	0.00	0.00	90,055	0.00	0.00	90,055	N
Collective Bargaining	HMS 238GB	0.00	0.00	203,496	0.00	0.00	203,496	N
Collective Bargaining	HMS 301SA	0.00	0.00	24,644	0.00	0.00	24,644	A
Collective Bargaining	HMS 301SA	0.00	0.00	7,587	0.00	0.00	7,587	B
Collective Bargaining	HMS 301SA	0.00	0.00	41,221	0.00	0.00	41,221	N
Collective Bargaining	HMS 301SH	0.00	0.00	128,220	0.00	0.00	128,220	A

Table 4
Biennium Budget Additions

Description of Addition	Prog ID/Org	Pos (P)	Pos (T)	FY10 \$\$\$\$	Pos (P)	Pos (T)	FY11 \$\$\$\$	MOF
		FY10	FY10		FY11	FY11		
Collective Bargaining	HMS 301SH	0.00	0.00	95,242	0.00	0.00	95,242	N
Collective Bargaining	HMS 301SK	0.00	0.00	91,890	0.00	0.00	91,890	A
Collective Bargaining	HMS 301SK	0.00	0.00	86,457	0.00	0.00	86,457	N
Collective Bargaining	HMS 301SM	0.00	0.00	111,126	0.00	0.00	111,126	A
Collective Bargaining	HMS 301SM	0.00	0.00	92,032	0.00	0.00	92,032	N
Collective Bargaining	HMS 301SO	0.00	0.00	578,662	0.00	0.00	578,662	A
Collective Bargaining	HMS 301SO	0.00	0.00	682,483	0.00	0.00	682,483	N
Collective Bargaining	HMS 301SW	0.00	0.00	101,597	0.00	0.00	101,597	A
Collective Bargaining	HMS 301SW	0.00	0.00	80,982	0.00	0.00	80,982	N
Collective Bargaining	HMS 302DA	0.00	0.00	7,750	0.00	0.00	7,750	A
Collective Bargaining	HMS 302DA	0.00	0.00	32,751	0.00	0.00	32,751	N
Collective Bargaining	HMS 302DH	0.00	0.00	19,094	0.00	0.00	19,094	A
Collective Bargaining	HMS 302DH	0.00	0.00	6,993	0.00	0.00	6,993	N
Collective Bargaining	HMS 302DK	0.00	0.00	12,265	0.00	0.00	12,265	A
Collective Bargaining	HMS 302DM	0.00	0.00	6,597	0.00	0.00	6,597	A
Collective Bargaining	HMS 302DM	0.00	0.00	9,071	0.00	0.00	9,071	N
Collective Bargaining	HMS 302DO	0.00	0.00	55,273	0.00	0.00	55,273	A
Collective Bargaining	HMS 302DO	0.00	0.00	32,014	0.00	0.00	32,014	N
Increase Federal Fund TANF appropriation	HMS 305PK	0.00	0.00	5,900,000	0.00	0.00	5,900,000	N
Increase Health Care Payments Appropriation*	HMS 401PE	0.00	0.00	29,976,361	0.00	0.00	39,775,361	A
Increase Health Care Payments Appropriation*	HMS 401PG	0.00	0.00	422	0.00	0.00	422	A
Increase Health Care Payments Appropriation*	HMS 401PQ	0.00	0.00	19,989,130	0.00	0.00	41,357,130	A
Collective Bargaining	HMS 501YA	0.00	0.00	100,957	0.00	0.00	100,957	A
Collective Bargaining	HMS 501YA	0.00	0.00	12,849	0.00	0.00	12,849	N
Convert 3.00 temporary positions to permanent	HMS 503YB	3.00	(3.00)	0	3.00	(3.00)	0	A
Collective Bargaining	HMS 503YB	0.00	0.00	456,897	0.00	0.00	456,897	A
Collective Bargaining	HMS 601TA	0.00	0.00	44,307	0.00	0.00	44,307	A
Collective Bargaining	HMS 601TA	0.00	0.00	19,675	0.00	0.00	19,675	N
Collective Bargaining	HMS 601TE	0.00	0.00	49,071	0.00	0.00	49,071	A
Collective Bargaining	HMS 601TE	0.00	0.00	22,741	0.00	0.00	22,741	N
Collective Bargaining	HMS 601TK	0.00	0.00	38,349	0.00	0.00	38,349	A
Collective Bargaining	HMS 601TK	0.00	0.00	13,800	0.00	0.00	13,800	N
Collective Bargaining	HMS 601TM	0.00	0.00	49,042	0.00	0.00	49,042	A
Collective Bargaining	HMS 601TM	0.00	0.00	20,296	0.00	0.00	20,296	N

Table 4
Biennium Budget Additions

Description of Addition	Prog ID/Org	Pos (P)	Pos (T)	FY10 \$\$\$\$	Pos (P)	Pos (T)	FY11 \$\$\$\$	MOF
		FY10	FY10		FY11	FY11		
Collective Bargaining	HMS 601TO	0.00	0.00	226,201	0.00	0.00	226,201	A
Collective Bargaining	HMS 601TO	0.00	0.00	83,023	0.00	0.00	83,023	N
Collective Bargaining	HMS 601TW	0.00	0.00	34,521	0.00	0.00	34,521	A
Collective Bargaining	HMS 601TW	0.00	0.00	11,404	0.00	0.00	11,404	N
Collective Bargaining	HMS 802GA	0.00	0.00	108,283	0.00	0.00	108,283	A
Collective Bargaining	HMS 802GA	0.00	0.00	492,303	0.00	0.00	492,303	N
Transfer in Office of Community Services from DLIR	HMS 803CS	4.00	4.00	3,636,579	4.00	4.00	3,636,579	A
Transfer in Office of Community Services from DLIR	HMS 803CS	2.00	(2.00)	5,894,307	2.00	(2.00)	5,894,307	N
Transfer in Office of Community Services from DLIR	HMS 803CS	0.00	0.00	1,200,000	0.00	0.00	1,200,000	U
Collective Bargaining	HMS 888CW	0.00	0.00	8,634	0.00	0.00	8,634	A
Collective Bargaining	HMS 901MA	0.00	0.00	137,741	0.00	0.00	137,741	A
Collective Bargaining	HMS 901MA	0.00	0.00	112,635	0.00	0.00	112,635	N
Collective Bargaining	HMS 902IA	0.00	0.00	488,388	0.00	0.00	488,388	A
Collective Bargaining	HMS 902IA	0.00	0.00	683,353	0.00	0.00	683,353	N
Collective Bargaining	HMS 903FA	0.00	0.00	29,786	0.00	0.00	29,786	A
Collective Bargaining	HMS 903FA	0.00	0.00	39,961	0.00	0.00	39,961	N
Collective Bargaining	HMS 903FC	0.00	0.00	27,727	0.00	0.00	27,727	A
Collective Bargaining	HMS 903FC	0.00	0.00	20,351	0.00	0.00	20,351	N
Collective Bargaining	HMS 903FE	0.00	0.00	11,426	0.00	0.00	11,426	A
Collective Bargaining	HMS 903FE	0.00	0.00	35,082	0.00	0.00	35,082	N
Collective Bargaining	HMS 903FF	0.00	0.00	18,003	0.00	0.00	18,003	A
Collective Bargaining	HMS 903FF	0.00	0.00	28,752	0.00	0.00	28,752	N
Collective Bargaining	HMS 903FI	0.00	0.00	108,055	0.00	0.00	108,055	A
Collective Bargaining	HMS 903FI	0.00	0.00	119,173	0.00	0.00	119,173	N
Collective Bargaining	HMS 903FN	0.00	0.00	6,378	0.00	0.00	6,378	A
Collective Bargaining	HMS 903FN	0.00	0.00	7,967	0.00	0.00	7,967	N
Convert 2.00 temporary positions to permanent	HMS 903FO	2.00	(2.00)	0	2.00	(2.00)	0	A
Convert 1.00 temporary position to permanent	HMS 903FO	1.00	(1.00)	0	1.00	(1.00)	0	N
Collective Bargaining	HMS 903FO	0.00	0.00	36,163	0.00	0.00	36,163	A
Collective Bargaining	HMS 903FO	0.00	0.00	33,523	0.00	0.00	33,523	N
Collective Bargaining	HMS 903FS	0.00	0.00	15,156	0.00	0.00	15,156	A
Collective Bargaining	HMS 903FS	0.00	0.00	16,478	0.00	0.00	16,478	N
Collective Bargaining	HMS 903FT	0.00	0.00	20,543	0.00	0.00	20,543	A
Collective Bargaining	HMS 903FT	0.00	0.00	20,129	0.00	0.00	20,129	N

Table 4
Biennium Budget Additions

Description of Addition	Prog ID/Org	Pos (P)	Pos (T)	FY10 \$\$\$\$	Pos (P)	Pos (T)	FY11 \$\$\$\$	MOF
		FY10	FY10		FY11	FY11		
Collective Bargaining	HMS 904AA	0.00	0.00	48,003	0.00	0.00	48,003	A
Collective Bargaining	HMS 904AB	0.00	0.00	159,142	0.00	0.00	159,142	A
Collective Bargaining	HMS 904AC	0.00	0.00	120,532	0.00	0.00	120,532	A
Collective Bargaining	HMS 904AD	0.00	0.00	167,443	0.00	0.00	167,443	A
Collective Bargaining	HMS 904AD	0.00	0.00	39,608	0.00	0.00	39,608	N
Collective Bargaining	HMS 904AF	0.00	0.00	228,423	0.00	0.00	228,423	A
Collective Bargaining	HMS 904AF	0.00	0.00	41,668	0.00	0.00	41,668	N
Collective Bargaining	HMS 904AG	0.00	0.00	6,513	0.00	0.00	6,513	A
Collective Bargaining	HMS 904AG	0.00	0.00	4,548	0.00	0.00	4,548	N
		9.00	(1.00)	58,737,813	9.00	(1.00)	89,904,813	A
		0.00	0.00	7,587	0.00	0.00	7,587	B
		10.00	(3.00)	34,816,507	10.00	(3.00)	34,816,507	N
		0.00	0.00	1,200,000	0.00	0.00	1,200,000	U
		0.00	0.00	714,075	0.00	0.00	714,075	W

Table 5
Current Year (FY09) Restrictions

Prog ID	FY09 \$\$\$	Impact	FY10 \$\$\$	FY11 \$\$\$
HMS 401PE	3,488,918			

Table 6
 Program Performance Results

#	<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						
2						
3						
4						
5						
6						

Attachment 1
Department-Wide Summary Information (by MOF)

Fiscal Year (FY) 2009					
Act 158/08 Appropriation (a)		Restriction (b)	Emergency Request (c)	Total FY09 (a)+(b)+(c)	MOF
772,444,406		(3,488,918)		768,955,488	A
610,000				610,000	B
1,047,955,805				1,047,955,805	N
10,000				10,000	R
44,689,901				44,689,901	U
12,516,906				12,516,906	W
1,878,227,018		(3,488,918)	-	1,874,738,100	Total

Fiscal Year (FY) 2010					
Act 158/08 Appropriation (d)	Collective Bargaining (e)	Reduction (f)	Additions (g)	Total FY10 (d)+(e)+(f)+(g)	MOF
772,444,406	5,135,321	(25,391,534)	53,602,492	805,790,685	A
610,000	7,587			617,587	B
1,047,955,805	5,788,779	(7,770,735)	29,027,728	1,075,001,577	N
10,000				10,000	R
44,689,901		(1,200,000)	1,200,000	44,689,901	U
12,516,906	190,703	(5,456,067)	523,372	7,774,914	W
1,878,227,018	11,122,390	(39,818,336)	84,353,592	1,933,884,664	Total

Fiscal Year (FY) 2011					
Act 158/08 Appropriation (h)	Collective Bargaining (i)	Reduction (j)	Additions (k)	Total FY11 (h)+(i)+(j)+(k)	MOF
772,444,406	5,135,321	(25,391,534)	84,769,492	836,957,685	A
610,000	7,587			617,587	B
1,047,955,805	5,788,779	(7,770,735)	29,027,728	1,075,001,577	N
10,000				10,000	R
44,689,901		(1,200,000)	1,200,000	44,689,901	U
12,516,906	190,703	(5,456,067)	523,372	7,774,914	W
1,878,227,018	11,122,390	(39,818,336)	115,520,592	1,965,051,664	Total

Please indicate restrictions and reductions as negative numbers, using brackets ()

Attachment 2
FY09 Proposed Emergency Requests

Program ID	Description of Emergency Request	FTE	\$\$\$	MOF
	None			

Attachment 3
Program ID Totals

Prog ID	Title	Pos 10	\$\$\$ 10	Pos 11	\$\$\$ 11	MOF
HMS 206	Federal Assistance Payments	-	5,000,000	-	5,000,000	N
HMS 211	Cash Support for Families Pursuing Self-Sufficiency	-	25,528,485	-	25,528,485	A
HMS 211	Cash Support for Families Pursuing Self-Sufficiency	-	44,000,000	-	44,000,000	N
HMS 212	Cash Support for Aged, Blind and Disabled Individuals	-	25,318,536	-	25,318,536	A
HMS 220	Rental Housing Services	-	4,414,556	-	4,414,556	A
HMS 220	Rental Housing Services	171.00	33,316,798	171.00	33,316,798	N
HMS 220	Rental Housing Services	13.00	3,862,919	13.00	3,862,919	W
HMS 222	Rental Assistance Services	1.25	1,098,716	1.25	1,098,716	A
HMS 222	Rental Assistance Services	16.75	25,819,941	16.75	25,819,941	N
HMS 224	Homeless Services	5.00	14,148,207	5.00	14,148,207	A
HMS 224	Homeless Services	-	1,369,108	-	1,369,108	N
HMS 225	Private Housing Development and Ownership	-	-	-	-	N
HMS 225	Private Housing Development and Ownership	-	-	-	-	W
HMS 229	HPHA Administration	71.00	34,826,095	71.00	34,826,095	N
HMS 229	HPHA Administration	17.00	2,581,795	17.00	2,581,795	W
HMS 236	Case Management for Self-Sufficiency	348.23	15,591,290	348.23	15,591,290	A
HMS 236	Case Management for Self-Sufficiency	281.77	19,844,009	281.77	19,844,009	N
HMS 237	Employment and Training	-	491,214	-	491,214	A
HMS 237	Employment and Training	-	1,197,541	-	1,197,541	N
HMS 238	Disability Determination	45.00	6,041,667	45.00	6,041,667	N
HMS 301	Child Protective Services	287.43	25,621,261	287.43	25,621,261	A
HMS 301	Child Protective Services	-	617,587	-	617,587	B
HMS 301	Child Protective Services	247.07	39,410,013	247.07	39,410,013	N
HMS 302	General Support for Child Care Services	26.57	1,373,569	26.57	1,373,569	A
HMS 302	General Support for Child Care Services	17.43	6,790,950	17.43	6,790,950	N
HMS 303	Child Protective Services Payments	-	41,816,013	-	41,816,013	A
HMS 303	Child Protective Services Payments	-	20,095,666	-	20,095,666	N
HMS 305	Cash Support for Child Care	-	19,211,811	-	19,211,811	A
HMS 305	Cash Support for Child Care	-	40,150,754	-	40,150,754	N
HMS 401	Health Care Payments	-	545,263,316	-	576,430,316	A
HMS 401	Health Care Payments	-	687,078,653	-	687,078,653	N
HMS 401	Health Care Payments	-	44,409,563	-	44,409,563	U
HMS 501	In-Community Youth Programs	25.00	7,591,117	25.00	7,591,117	A
HMS 501	In-Community Youth Programs	-	5,183,697	-	5,183,697	N
HMS 503	Hawaii Youth Correctional Facility	127.00	10,555,084	127.00	10,555,084	A

Attachment 3
Program ID Totals

Prog ID	Title	Pos 10	\$\$\$ 10	Pos 11	\$\$\$ 11	MOF
HMS 503	Hawaii Youth Correctional Facility	-	232	-	232	U
HMS 601	Adult and Community Care Services	77.08	6,795,396	77.08	6,795,396	A
HMS 601	Adult and Community Care Services	5.42	5,015,764	5.42	5,015,764	N
HMS 601	Adult and Community Care Services	-	10,000	-	10,000	R
HMS 601	Adult and Community Care Services	-	280,106	-	280,106	U
HMS 605	Community-Based Residential Support	-	17,125,395	-	17,125,395	A
HMS 802	Vocational Rehabilitation	27.13	3,800,464	27.13	3,800,464	A
HMS 802	Vocational Rehabilitation	95.37	14,267,982	95.37	14,267,982	N
HMS 802	Vocational Rehabilitation	-	1,330,200	-	1,330,200	W
HMS 803	Office of Community Services	3.00	2,995,515	3.00	2,995,515	A
HMS 803	Office of Community Services	2.00	5,894,307	2.00	5,894,307	N
HMS 888	Commission on the Status of Women	1.00	166,713	1.00	166,713	A
HMS 901	General Support for Social Services	17.56	2,259,302	17.56	2,259,302	A
HMS 901	General Support for Social Services	10.44	1,871,539	10.44	1,871,539	N
HMS 902	General Support for Health Care Payments	150.74	10,877,052	150.74	10,877,052	A
HMS 902	General Support for Health Care Payments	146.26	21,122,929	146.26	21,122,929	N
HMS 903	General Support for Benefit, Employment and Support Services	60.84	14,489,073	60.84	14,489,073	A
HMS 903	General Support for Benefit, Employment and Support Services	60.16	55,214,646	60.16	55,214,646	N
HMS 904	General Administration - DHS	171.34	9,258,600	171.34	9,258,600	A
HMS 904	General Administration - DHS	15.66	1,489,518	15.66	1,489,518	N
		1,329.17	805,790,685	1,329.17	836,957,685	A
		-	617,587	-	617,587	B
		1,185.33	1,075,001,577	1,185.33	1,075,001,577	N
		-	10,000	-	10,000	R
		-	44,689,901	-	44,689,901	U
		30.00	7,774,914	30.00	7,774,914	W

Attachment 4
Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$
	206PF	Increase Fed ceiling-LIHEAP	N			2,964,194			2,964,194									2,964,194			2,964,194
	211PA	Increase Fed ceiling-Act 158/SLH2008	N			3,000,000			3,000,000									3,000,000			3,000,000
	211PC	Reduction in Payment Progs HMS 211	A			(8,923,385)			(8,923,385)									(8,923,385)			(8,923,385)
	211PC	Trsf to HMS 904 to cover Legislative Reduction	A			(3,730,414)			(3,730,414)									(3,730,414)			(3,730,414)
	212PB	Reduction in Payment Progs HMS 212	A			(2,121,648)			(2,121,648)									(2,121,648)			(2,121,648)
	212PD	Decrs Appr FY10&FY11,Trsf to 903FF	A			(3,000,000)			(3,000,000)									(3,000,000)			(3,000,000)
	212PD	Reduction in Payment Progs HMS 212	A			(615,120)			(615,120)									(615,120)			(615,120)
	220RH	Add'l funds for recurring maint costs	A			1,900,000			1,900,000									-			-
	220RH	Add'l funds for Rent Subsidy pgm	A			370,319			370,319									-			-
	220RH	Convert 7 pos from MOF W to N	N	7.00		404,002	7.00		404,002						7.00			404,002	7.00		404,002
	220RH	Convert 7 pos from MOF W to N	W	(7.00)		(404,002)	(7.00)		(404,002)						(7.00)			(404,002)	(7.00)		(404,002)
	220RH	Convert Misc OCE to State Subsidy and trade-off OCE to equipment.	A			(113,000)			(113,000)									(113,000)			(113,000)
	220RH	Convert Misc OCE to State Subsidy and trade-off OCE to equipment.	A			113,000			113,000									113,000			113,000
	220RH	Delete 1.00 perm pos and funds	A	(1.00)		(27,756)	(1.00)		(27,756)						(1.00)			(27,756)	(1.00)		(27,756)
	220RH	Delete Other Current Expenses for Vacant Unit Turn Around.	A			(600,000)			(600,000)									(600,000)			(600,000)
	220RH	Incr Fed expenditure ceiling	N			10,865,225			10,865,225									10,865,225			10,865,225
	220RH	Incr Revolving Fund expend ceiling	W			523,372			523,372									523,372			523,372
	220RH	Trsf \$18m fed subsidy to HMS 229	N			(18,551,826)			(18,551,826)									(18,551,826)			(18,551,826)
	220RH	Trsf 2 perm pos to HMS 222	N	(2.00)		(141,366)	(2.00)		(141,366)						(2.00)			(141,366)	(2.00)		(141,366)
	220RH	Trsf 54 pstns to HMS 229	N	(34.00)	(17.00)	(3,683,194)	(34.00)	(17.00)	(3,683,194)						(34.00)	(17.00)		(3,683,194)	(34.00)	(17.00)	(3,683,194)
	220RH	Trsf 54 pstns to HMS 229	W	(3.00)		(283,460)	(3.00)		(283,460)						(3.00)			(283,460)	(3.00)		(283,460)
	222RA	Delete 3.00 permanent pos and funds	A	(3.00)		(155,034)	(3.00)		(155,034)						(3.00)			(155,034)	(3.00)		(155,034)
	222RA	Trsf in 2 perm pos from HMS 220	N	2.00		141,366	2.00		141,366						2.00			141,366	2.00		141,366
	224HS	Incr GF approp for homeless pgms	A			1,611,503			1,611,503									-			-
	225PH	Delete pgm, trsf pstns/\$ to HMS 229	N	(9.00)	(7.00)	(1,520,365)	(9.00)	(7.00)	(1,520,365)						(9.00)	(7.00)		(1,520,365)	(9.00)	(7.00)	(1,520,365)
	225PH	Delete pgm, trsf pstns/\$ to HMS 229	W	(2.00)	(6.00)	(5,689,278)	(2.00)	(6.00)	(5,689,278)						(2.00)	(6.00)		(5,689,278)	(2.00)	(6.00)	(5,689,278)
	229HA	Convert 12 pos from MOF W to A	A	9.00	3.00	614,555	9.00	3.00	614,555						-	-		-	-	-	-
	229HA	Convert 12 pos from MOF W to A	W	(9.00)	(3.00)	(614,555)	(9.00)	(3.00)	(614,555)						-	-		-	-	-	-
	229HA	Convert 33 pos from MOF N to A	A	17.00	16.00	1,709,339	17.00	16.00	1,709,339						-	-		-	-	-	-
	229HA	Convert 33 pos from MOF N to A	N	(17.00)	(16.00)	(2,284,149)	(17.00)	(16.00)	(2,284,149)						-	-		-	-	-	-

Attachment 4
Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$
	229HA	Delete DURF line item from budget details.	W	-	-	(5,000,000)	-	-	(5,000,000)							-	-	(5,000,000)	-	-	(5,000,000)
	229HA	Trsf \$18m fed subsidy from HMS 220	N			18,551,826			18,551,826									18,551,826			18,551,826
	229HA	Trsf 54 pstns from HMS 220	N	34.00	17.00	3,683,194	34.00	17.00	3,683,194							34.00	17.00	3,683,194	34.00	17.00	3,683,194
	229HA	Trsf 54 pstns from HMS 220	W	3.00		283,460	3.00		283,460						3.00		283,460	3.00		283,460	
	229HA	Trsf HMS 225 resources to HMS 229	N	9.00	7.00	1,520,365	9.00	7.00	1,520,365						9.00	7.00	1,520,365	9.00	7.00	1,520,365	
	229HA	Trsf HMS 225 resources to HMS 229	W	2.00	6.00	5,689,278	2.00	6.00	5,689,278						2.00	6.00	5,689,278	2.00	6.00	5,689,278	
	236LC	Vacancy Cut HMS 236LC-01	A	(0.57)		(15,294)	(0.57)		(15,294)						(0.57)		(15,294)	(0.57)		(15,294)	
	236LC	Vacancy Cut HMS 236LC-01	N	(0.43)		(11,538)	(0.43)		(11,538)						(0.43)		(11,538)	(0.43)		(11,538)	
	236LE	Trsf Wahiawa Unit fr 236LE to 236LR	A	(8.54)		(373,657)	(8.54)		(373,657)						(8.54)		(373,657)	(8.54)		(373,657)	
	236LE	Trsf Wahiawa Unit fr 236LE to 236LR	N	(6.46)		(421,806)	(6.46)		(421,806)						(6.46)		(421,806)	(6.46)		(421,806)	
	236LM	Vacancy Cut HMS 236LM-01	A	(0.57)		(16,512)	(0.57)		(16,512)						(0.57)		(16,512)	(0.57)		(16,512)	
	236LM	Vacancy Cut HMS 236LM-01	N	(0.43)		(12,456)	(0.43)		(12,456)						(0.43)		(12,456)	(0.43)		(12,456)	
	236LO	Create new org code & trst in 3 pos	A	2.00		85,913	2.00		85,913						2.00		85,913	2.00		85,913	
	236LO	Create new org code & trst in 3 pos	N	1.00		71,881	1.00		71,881						1.00		71,881	1.00		71,881	
	236LR	Trsf in 1 pos fr 903FO	A	0.56		16,391	0.56		16,391						0.56		16,391	0.56		16,391	
	236LR	Trsf in 1 pos fr 903FO	N	0.44		19,826	0.44		19,826						0.44		19,826	0.44		19,826	
	236LR	Trsf Wahiawa Unit to 236LR fr 236LE	A	8.54		373,657	8.54		373,657						8.54		373,657	8.54		373,657	
	236LR	Trsf Wahiawa Unit to 236LR fr 236LE	N	6.46		421,806	6.46		421,806						6.46		421,806	6.46		421,806	
	236LW	Trsf in 1 pos fr 903FI	A	0.53		16,441	0.53		16,441						0.53		16,441	0.53		16,441	
	236LW	Trsf in 1 pos fr 903FI	N	0.47		23,847	0.47		23,847						0.47		23,847	0.47		23,847	
	236LW	Vacancy Cut HMS 236LW-02	A	(0.57)		(19,330)	(0.57)		(19,330)						(0.57)		(19,330)	(0.57)		(19,330)	
	236LW	Vacancy Cut HMS 236LW-02	N	(0.43)		(14,582)	(0.43)		(14,582)						(0.43)		(14,582)	(0.43)		(14,582)	
	236LW	Vacancy Cut HMS 236LW-03	A	(0.50)		(11,466)	(0.50)		(11,466)						(0.50)		(11,466)	(0.50)		(11,466)	
	236LW	Vacancy Cut HMS 236LW-03	N	(0.50)		(11,466)	(0.50)		(11,466)						(0.50)		(11,466)	(0.50)		(11,466)	
	301SA	Consolidate DV shelter funds	A			762,500			762,500								762,500			762,500	
	301SA	POS reductions	A			(1,320,000)			(1,320,000)								(1,320,000)			(1,320,000)	
	301SH	Consolidate DV shelter funds	A			(62,500)			(62,500)								(62,500)			(62,500)	
	301SH	Reduce (1) perm position	A	(0.68)		(27,687)	(0.68)		(27,687)						(0.68)		(27,687)	(0.68)		(27,687)	
	301SH	Reduce (1) perm position	N	(0.32)		(13,029)	(0.32)		(13,029)						(0.32)		(13,029)	(0.32)		(13,029)	
	301SK	Consolidate DV shelter funds	A			(150,000)			(150,000)								(150,000)			(150,000)	
	301SK	Reduce (1) perm positions	A	(0.50)		(26,814)	(0.50)		(26,814)						(0.50)		(26,814)	(0.50)		(26,814)	
	301SK	Reduce (1) perm positions	N	(0.50)		(26,814)	(0.50)		(26,814)						(0.50)		(26,814)	(0.50)		(26,814)	
	301SM	Consolidate DV shelter funds	A			(177,500)			(177,500)								(177,500)			(177,500)	
	301SM	Reduce (6) perm positions	A	(4.33)		(141,675)	(4.33)		(141,675)						(4.33)		(141,675)	(4.33)		(141,675)	
	301SM	Reduce (6) perm positions	N	(1.67)		(68,697)	(1.67)		(68,697)						(1.67)		(68,697)	(1.67)		(68,697)	

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Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11				
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$		
	301SO	Consolidate DV shelter funds	A			(285,000)			(285,000)									(285,000)			(285,000)		
	301SO	Reduce (2) perm position	A	(1.75)		(89,901)	(1.75)		(89,901)						(1.75)			(89,901)	(1.75)		(89,901)		
	301SO	Reduce (2) perm position	N	(0.25)		(11,151)	(0.25)		(11,151)						(0.25)			(11,151)	(0.25)		(11,151)		
	301SW	Consolidate DV shelter funds	A			(87,500)			(87,500)									(87,500)			(87,500)		
	301SW	Reduce (1) perm position	A	(0.75)		(16,461)	(0.75)		(16,461)						(0.75)			(16,461)	(0.75)		(16,461)		
	301SW	Reduce (1) perm position	N	(0.25)		(5,487)	(0.25)		(5,487)						(0.25)			(5,487)	(0.25)		(5,487)		
	302DA	Trsf in 2 pos from 903FE	A	0.50		26,682	0.50		26,682						0.50			26,682	0.50		26,682		
	302DA	Trsf in 2 pos from 903FE	N	1.50		49,614	1.50		49,614						1.50			49,614	1.50		49,614		
	302DA	Trsf out 1 perm pos to 903FE	N	(1.00)		(22,932)	(1.00)		(22,932)						(1.00)			(22,932)	(1.00)		(22,932)		
	305PK	Eliminate GF for POD prog	A			(3,200,000)			(3,200,000)									(3,200,000)			(3,200,000)		
	305PK	Inc FF for child care paymts thru TANF	N			5,900,000			5,900,000									5,900,000			5,900,000		
	401PE	Cut Act 160/06 Adult Dental funding	A			(1,178,742)			(1,178,742)									(1,178,742)			(1,178,742)		
	401PE	Cut Act 160/06 Adult Dental funding	N			(1,661,258)			(1,661,258)									(1,661,258)			(1,661,258)		
	401PE	Cut Breast/Cervical Cancer treatment surplus funds	A			(150,000)			(150,000)									(150,000)			(150,000)		
	401PE	Cut EW's at Hospitals, FQHC's	A			(300,000)			(300,000)									(300,000)			(300,000)		
	401PE	Cut EW's at Hospitals, FQHC's	N			(300,000)			(300,000)									(300,000)			(300,000)		
	401PE	Eliminate Immigrant Health Svcs FQHC'S Contract	A			(550,000)			(550,000)									(550,000)			(550,000)		
	401PE	Eliminate Neighbor Islands Adult Dental Fee Incr	A			(35,912)			(35,912)									(35,912)			(35,912)		
	401PE	Eliminate Neighbor Islands Adult Dental Fee Incr	N			(44,088)			(44,088)									(44,088)			(44,088)		
	401PE	Reduce funds for Fiscal Agent cntrct	A			(830,000)			(830,000)									(830,000)			(830,000)		
	401PE	Reduce funds for Fiscal Agent cntrct	N			(1,830,000)			(1,830,000)									(1,830,000)			(1,830,000)		
	401PE	Reduce HPMMS contracted services	A			(50,000)			(50,000)									(50,000)			(50,000)		
	401PE	Reduce HPMMS contracted services	N			(150,000)			(150,000)									(150,000)			(150,000)		
	401PE	Reduce outreach svcs contract	A			(40,525)			(40,525)									(40,525)			(40,525)		
	401PE	Reduce outreach svcs contract	N			(40,525)			(40,525)									(40,525)			(40,525)		
	401PG	Trsf in Chore funds from HMS 601TA	A			2,231,385			2,231,385									2,231,385			2,231,385		
	401PQ	Cut Act 160/06 Adult Dental funding	A			(1,987,890)			(1,987,890)									(1,987,890)			(1,987,890)		
	401PQ	Cut Act 160/06 Adult Dental funding	N			(2,801,629)			(2,801,629)									(2,801,629)			(2,801,629)		
	501YA	Trsf in 1 perm, 2 temp. pos. from 503	A	1.00	2.00	135,716	1.00	2.00	135,716						1.00	2.00	135,716	1.00	2.00	135,716	1.00	2.00	135,716
	503YB	Convert (3) temp.pos. to perm. pos.	A	3.00	(3.00)		3.00	(3.00)							3.00	(3.00)		3.00	(3.00)		3.00	(3.00)	
	503YB	Trsf out 1 perm, 2 temp pos. to 501	A	(1.00)	(2.00)	(135,716)	(1.00)	(2.00)	(135,716)						(1.00)	(2.00)	(135,716)	(1.00)	(2.00)	(135,716)	(1.00)	(2.00)	(135,716)
	601TA	Reduce non-mandated services	A			(1,112,589)			(1,112,589)									(1,112,589)			(1,112,589)		

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Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$
	601TA	Transfer 3 perm pos. to 902IA	A	(1.50)		(90,162)	(1.50)		(90,162)						(1.50)		(90,162)	(1.50)		(90,162)	
	601TA	Transfer 3 perm pos. to 902IA	N	(1.50)		(90,162)	(1.50)		(90,162)						(1.50)		(90,162)	(1.50)		(90,162)	
	601TA	Xfer out Chore funds to 401PG	A			(2,231,385)			(2,231,385)								(2,231,385)			(2,231,385)	
	601TD	Xfer operating costs to HMS 902IA	A			(109,853)			(109,853)								(109,853)			(109,853)	
	601TD	Xfer operating costs to HMS 902IA	N			(202,833)			(202,833)								(202,833)			(202,833)	
	601TE	Reduce 1 perm position	A	(1.00)		(29,848)	(1.00)		(29,848)						(1.00)		(29,848)	(1.00)		(29,848)	
	601TE	Xfer 5 perm pos. to 902IA	A	(3.00)		(138,858)	(3.00)		(138,858)						(3.00)		(138,858)	(3.00)		(138,858)	
	601TE	Xfer 5 perm pos. to 902IA	N	(2.00)		(93,018)	(2.00)		(93,018)						(2.00)		(93,018)	(2.00)		(93,018)	
	601TK	Xfer 3 perm pos. to 902IA	A	(1.50)		(74,598)	(1.50)		(74,598)						(1.50)		(74,598)	(1.50)		(74,598)	
	601TK	Xfer 3 perm pos. to 902IA	N	(1.50)		(74,598)	(1.50)		(74,598)						(1.50)		(74,598)	(1.50)		(74,598)	
	601TM	Xfer 2 perm pos. to 902IA	A	(1.00)		(49,548)	(1.00)		(49,548)						(1.00)		(49,548)	(1.00)		(49,548)	
	601TM	Xfer 2 perm pos. to 902IA	N	(1.00)		(49,548)	(1.00)		(49,548)						(1.00)		(49,548)	(1.00)		(49,548)	
	601TO	Reduce 3 temp pos. in 601TO	A		(3.00)			(3.00)								(3.00)				(3.00)	
	601TO	Xfer 19 perm, 1 temp pos to 902IA	A	(13.50)	(0.46)	(626,750)	(13.50)	(0.46)	(626,750)						(13.50)	(0.46)	(626,750)	(13.50)	(0.46)	(626,750)	
	601TO	Xfer 19 perm, 1 temp pos to 902IA	N	(5.50)	(0.54)	(296,590)	(5.50)	(0.54)	(296,590)						(5.50)	(0.54)	(296,590)	(5.50)	(0.54)	(296,590)	
	601TW	Xfer 2 perm pos. to 902IA	A	(1.00)		(59,172)	(1.00)		(59,172)						(1.00)		(59,172)	(1.00)		(59,172)	
	601TW	Xfer 2 perm pos. to 902IA	N	(1.00)		(59,172)	(1.00)		(59,172)						(1.00)		(59,172)	(1.00)		(59,172)	
	802GA	Reductions in State funded programs	A			(393,000)			(393,000)								(393,000)			(393,000)	
	803CS	Delete 1.00 perm position and funds and other current expenses for Office of Community Services to meet mandatory reductions.	A	(1.00)		(641,064)	(1.00)		(641,064)						(1.00)		(641,064)	(1.00)		(641,064)	
	803CS	Delete Other Current Expenses ceiling for Inter-Departmental Transfer funds.	U	-	-	(1,200,000)	-	-	(1,200,000)						-	-	(1,200,000)	-	-	(1,200,000)	
	803CS	Transfer in Office of Community Services from Department of Labor.	A	4.00	4.00	3,636,579	4.00	4.00	3,636,579						4.00	4.00	3,636,579	4.00	4.00	3,636,579	
	803CS	Transfer in Office of Community Services from Department of Labor.	N	2.00	7.00	5,894,307	2.00	7.00	5,894,307						2.00	7.00	5,894,307	2.00	7.00	5,894,307	
	803CS	Transfer in Office of Community Services from Department of Labor.	U	-	-	1,200,000	-	-	1,200,000						-	-	1,200,000	-	-	1,200,000	
	901MA	Reduce 2 temp positions	A		(2.00)	(106,140)		(2.00)	(106,140)							(2.00)	(106,140)		(2.00)	(106,140)	
	901MA	Reduce IT expenditures	A			(182,260)			(182,260)								(182,260)			(182,260)	
	901MA	Xfer 19 perm pos. to 902IA	A	(10.00)		(473,964)	(10.00)		(473,964)						(10.00)		(473,964)	(10.00)		(473,964)	
	901MA	Xfer 19 perm pos. to 902IA	N	(9.00)		(657,755)	(9.00)		(657,755)						(9.00)		(657,755)	(9.00)		(657,755)	
	902IA	Add 2 perm pos from Act 236/07	A	2.00		52,000	2.00		52,000						2.00		52,000	2.00		52,000	
	902IA	Delete (3) perm & (2) temp pos & funds	A	(1.50)	(1.00)	(108,051)	(1.50)	(1.00)	(108,051)						(1.50)	(1.00)	(108,051)	(1.50)	(1.00)	(108,051)	
	902IA	Delete (3) perm & (2) temp pos & funds	N	(1.50)	(1.00)	(108,051)	(1.50)	(1.00)	(108,051)						(1.50)	(1.00)	(108,051)	(1.50)	(1.00)	(108,051)	
	902IA	Delete 2 perm pos from Act 236/07	A	(2.00)		(52,000)	(2.00)		(52,000)						(2.00)		(52,000)	(2.00)		(52,000)	

Attachment 4
Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$
	902IA	Delete 2.00 temp pos and funds	A		(0.75)	(36,246)		(0.75)	(36,246)							(0.75)	(36,246)		(0.75)	(36,246)	
	902IA	Delete 2.00 temp pos and funds	N		(1.25)	(59,166)		(1.25)	(59,166)							(1.25)	(59,166)		(1.25)	(59,166)	
	902IA	Reduce contract consultant svcs	A			(100,000)			(100,000)								(100,000)			(100,000)	
	902IA	Reduce contract consultant svcs	N			(100,000)			(100,000)								(100,000)			(100,000)	
	902IA	Reduce funds for equipment	A			(75,826)			(75,826)								(75,826)			(75,826)	
	902IA	Reduce funds for equipment	N			(75,826)			(75,826)								(75,826)			(75,826)	
	902IA	Trsf in 19 perm pos from HMS 901	A	10.00		473,964	10.00		473,964						10.00	473,964	10.00		473,964		
	902IA	Trsf in 19 perm pos from HMS 901	N	9.00		657,755	9.00		657,755						9.00	657,755	9.00		657,755		
	902IA	Trsf in 2 perm pos from HMS 601TM	A	1.00		49,548	1.00		49,548						1.00	49,548	1.00		49,548		
	902IA	Trsf in 2 perm pos from HMS 601TM	N	1.00		49,548	1.00		49,548						1.00	49,548	1.00		49,548		
	902IA	Trsf in 2 perm pos from HMS 601TW	A	1.00		59,172	1.00		59,172						1.00	59,172	1.00		59,172		
	902IA	Trsf in 2 perm pos from HMS 601TW	N	1.00		59,172	1.00		59,172						1.00	59,172	1.00		59,172		
	902IA	Trsf in 20 pstns from HMS 601TO	A	13.50	0.46	626,750	13.50	0.46	626,750						13.50	0.46	626,750	13.50	0.46	626,750	
	902IA	Trsf in 20 pstns from HMS 601TO	N	5.50	0.54	296,590	5.50	0.54	296,590						5.50	0.54	296,590	5.50	0.54	296,590	
	902IA	Trsf in 3 perm pos from HMS 601TA	A	1.50		90,162	1.50		90,162						1.50	90,162	1.50		90,162		
	902IA	Trsf in 3 perm pos from HMS 601TA	N	1.50		90,162	1.50		90,162						1.50	90,162	1.50		90,162		
	902IA	Trsf in 3 perm pos from HMS 601TK	A	1.50		74,598	1.50		74,598						1.50	74,598	1.50		74,598		
	902IA	Trsf in 3 perm pos from HMS 601TK	N	1.50		74,598	1.50		74,598						1.50	74,598	1.50		74,598		
	902IA	Trsf in 5 perm pos from HMS 601TE	A	3.00		138,858	3.00		138,858						3.00	138,858	3.00		138,858		
	902IA	Trsf in 5 perm pos from HMS 601TE	N	2.00		93,018	2.00		93,018						2.00	93,018	2.00		93,018		
	902IA	Trsf in funds from HMS 601TD	A			109,853			109,853							109,853			109,853		
	902IA	Trsf in funds from HMS 601TD	N			202,833			202,833							202,833			202,833		
	902IA	Trsf out GA elig funds to HMS 903	A			(1,000,000)			(1,000,000)							(1,000,000)			(1,000,000)		
	903FA	Trsf in 1 perm pos from 903FS	A	0.53		31,953	0.53		31,953						0.53	31,953	0.53		31,953		
	903FA	Trsf in 1 perm pos from 903FS	N	0.47		28,335	0.47		28,335						0.47	28,335	0.47		28,335		
	903FE	Trsf in 1 perm pos from 302DA	N	1.00		22,932	1.00		22,932						1.00	22,932	1.00		22,932		
	903FE	Trsf out 1 perm pos to 903FS	A	(0.50)		(27,882)	(0.50)		(27,882)						(0.50)	(27,882)	(0.50)		(27,882)		
	903FE	Trsf out 1 perm pos to 903FS	N	(0.50)		(27,882)	(0.50)		(27,882)						(0.50)	(27,882)	(0.50)		(27,882)		
	903FE	Trsf out 2 perm pos to 302DA	A	(0.50)		(26,682)	(0.50)		(26,682)						(0.50)	(26,682)	(0.50)		(26,682)		
	903FE	Trsf out 2 perm pos to 302DA	N	(1.50)		(49,614)	(1.50)		(49,614)						(1.50)	(49,614)	(1.50)		(49,614)		

Attachment 4
Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$
	903FF	Trsf in 1m from 902IA	A			1,000,000			1,000,000												
	903FF	Trsf in 3m from 212PD	A			3,000,000			3,000,000												
	903FI	Trsf out 1 pos to 236LW	A	(0.53)		(16,441)	(0.53)		(16,441)					(0.53)		(16,441)	(0.53)		(16,441)		
	903FI	Trsf out 1 pos to 236LW	N	(0.47)		(23,847)	(0.47)		(23,847)					(0.47)		(23,847)	(0.47)		(23,847)		
	903FI	Vacancy Cut HMS 903FI-02	A	(0.53)		(26,598)	(0.53)		(26,598)					(0.53)		(26,598)	(0.53)		(26,598)		
	903FI	Vacancy Cut HMS 903FI-02	N	(0.47)		(23,586)	(0.47)		(23,586)					(0.47)		(23,586)	(0.47)		(23,586)		
	903FO	Convert Temporary to Permanent pos	A	2.00	(2.00)		2.00	(2.00)						2.00	(2.00)		2.00	(2.00)			
	903FO	Convert Temporary to Permanent pos	N	1.00	(1.00)		1.00	(1.00)						1.00	(1.00)		1.00	(1.00)			
	903FO	Trsf out 1 perm pos fr 903FO to 236LR	A	(0.56)		(16,391)	(0.56)		(16,391)					(0.56)		(16,391)	(0.56)		(16,391)		
	903FO	Trsf out 1 perm pos fr 903FO to 236LR	N	(0.44)		(19,826)	(0.44)		(19,826)					(0.44)		(19,826)	(0.44)		(19,826)		
	903FO	Trsf out 3 pos to 236LO	A	(2.00)		(85,913)	(2.00)		(85,913)					(2.00)		(85,913)	(2.00)		(85,913)		
	903FO	Trsf out 3 pos to 236LO	N	(1.00)		(71,881)	(1.00)		(71,881)					(1.00)		(71,881)	(1.00)		(71,881)		
	903FO	Vacancy Cut HMS 903FO-04	A	-	(1.00)	(32,616)	-	(1.00)	(32,616)					-	(1.00)	(32,616)	-	(1.00)	(32,616)		
	903FS	Trsf in 1 perm pos fr 903FE	A	0.50		27,882	0.50		27,882					0.50		27,882	0.50		27,882		
	903FS	Trsf in 1 perm pos fr 903FE	N	0.50		27,882	0.50		27,882					0.50		27,882	0.50		27,882		
	903FS	Trsf out 1 perm pos to 903FA	A	(0.53)		(31,953)	(0.53)		(31,953)					(0.53)		(31,953)	(0.53)		(31,953)		
	903FS	Trsf out 1 perm pos to 903FA	N	(0.47)		(28,335)	(0.47)		(28,335)					(0.47)		(28,335)	(0.47)		(28,335)		
	904AA	Trsf in from HMS 211 to cover Legislative Reduction	A			3,730,414			3,730,414							3,730,414			3,730,414		
	904AA	Vacancy Cut HMS 904AA	A		(1.00)	-		(1.00)	-						(1.00)	-		(1.00)	-		
	904AB	Vacancy Cut HMS 904AB	A	(2.00)		(48,696)	(2.00)		(48,696)					(2.00)		(48,696)	(2.00)		(48,696)		
	904AC	Vacancy Cut HMS 904AC	A	(1.00)		(47,448)	(1.00)		(47,448)					(1.00)		(47,448)	(1.00)		(47,448)		

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>FTE</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
08/13/07	BUILDING MAINTENANCE WORKER I	4938	N	38,076.00	41,460.00	1.00	N	220	Y
05/09/08	GENERAL LABORER II	4939	N	29,484.00	32,484.00	1.00	N	220	Y
07/18/08	PUBLIC HOUSING SUPERVISOR IV	5035	N	40,716.00	49,344.00	1.00	N	220	Y
07/12/07	PUBLIC HOUSING SPECIALIST II	5636	N	34,824.00	40,512.00	1.00	N	220	Y
07/02/07	BUILDING MAINTENANCE WORKER I	5640	N	38,076.00	41,460.00	1.00	N	220	Y
09/29/03	CLERK IV	5647	N	24,684.00	24,684.00	1.00	A	220	N
11/30/07	CLERK TYPIST III	5855	N	26,832.00	41,040.00	1.00	W	220	N
08/01/07	WELDER I	5968	N	39,504.00	43,020.00	1.00	N	220	Y
10/03/07	ACCOUNT CLERK II	6171	N	22,932.00	31,176.00	1.00	N	220	Y
12/19/07	PUBLIC HOUSING SPECIALIST II	6286	N	34,824.00	38,988.00	1.00	N	220	Y
02/07/08	SECRETARY I	6352	N	26,832.00	37,956.00	1.00	N	220	Y
11/01/07	GENERAL LABORER I	6565	N	28,680.00	31,236.00	1.00	N	220	Y
03/01/07	TRUCK DRIVER	6642	N	33,168.00	34,728.00	1.00	N	220	Y
09/12/06	PUBLIC HOUSING SUPERVISOR IV	6693	N	40,716.00	53,628.00	1.00	W	220	N
03/13/06	GENERAL LABORER III	6728	N	31,260.00	31,260.00	1.00	N	220	Y
02/11/08	GENERAL LABORER II	6791	N	29,484.00	32,112.00	1.00	N	220	Y
12/31/07	BUILDING MAINTENANCE HELPER	6792	N	31,896.00	34,728.00	1.00	W	220	N
03/05/08	BUILDING MAINTENANCE SUPVR I	6931	N	45,120.00	46,680.00	1.00	N	220	Y
04/01/08	SECRETARY I	8719	N	35,256.00	30,036.00	1.00	N	220	Y
06/02/08	BUILDING MAINTENANCE WORKER I	8756	N	38,076.00	42,144.00	1.00	N	220	Y
07/28/08	SECRETARY I	8830	N	27,888.00	32,424.00	1.00	N	220	Y
05/01/08	BUILDING MAINTENANCE WORKER I	8834	N	38,076.00	42,144.00	1.00	N	220	Y
11/27/07	PAINTER I	8842	N	38,076.00	41,460.00	1.00	N	220	Y
12/31/07	TRUCK DRIVER	8846	N	38,076.00	41,460.00	1.00	N	220	Y
05/01/08	BUILDING MAINTENANCE WORKER I	10541	N	38,076.00	42,144.00	1.00	N	220	Y
09/01/07	BUILDING MAINTENANCE WORKER I	10866	N	38,076.00	41,460.00	1.00	N	220	Y
12/11/07	BUILDING MAINTENANCE WORKER I	10879	N	38,076.00	41,460.00	1.00	N	220	Y
04/01/08	BUILDING MAINTENANCE WORKER II	11626	N	40,368.00	44,712.00	1.00	N	220	Y
11/27/06	GENERAL LABORER II	12703	N	29,484.00	30,516.00	1.00	N	220	Y
04/03/07	PUBLIC HOUSING SPECIALIST II	23050	N	39,156.00	40,524.00	1.00	N	220	Y
05/01/07	PUBLIC HOUSING SPECIALIST II	23698	N	36,216.00	40,524.00	1.00	W	220	N
07/01/05	PROCUREMENT & SUPPLY SPCLT III	31664	N	37,632.00	40,920.00	1.00	W	220	N
05/16/03	CLERK TYPIST II	32210	N	22,932.00	24,684.00	1.00	N	220	Y
02/05/08	GENERAL LABORER I	32407	N	28,680.00	31,236.00	1.00	W	220	N
09/08/07	SECRETARY I	41254	N	27,888.00	30,012.00	1.00	N	220	Y
03/24/08	SECRETARY I	42096	N	27,744.00	36,504.00	1.00	W	220	N

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>FTE</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
04/08/06	GENERAL LABORER II	43948	N	29,484.00	29,484.00	1.00	N	220	Y
08/20/07	SOCIAL SERVICE ASSISTANT IV	46195	N	33,912.00	37,956.00	1.00	N	220	Y
09/27/06	CLERK TYPIST II	51818	N	23,844.00	23,844.00	1.00	N	220	Y
07/01/08	PUB HOUSING MGR VII	101072	Y	67,275.00	80,000.04	1.00	N	220	Y
06/14/08	PROG SPCLT & TENANT SVCS	102048	Y	56,807.00	43,824.00	1.00	W	220	N
07/25/06	PROGRAM SPCLT	103036	Y	40,714.00	40,713.96	1.00	N	220	Y
12/01/06	PROGRAM SPCLT & TENANT SVCS	111874	Y	42,357.00	43,836.00	1.00	N	220	Y
01/05/08	CLERK STENOGRAPHER III	14977	N	25,764.00	24,684.00	1.00	N	222	Y
03/01/07	PUBLIC HOUSING SPECIALIST II	23029	N	39,156.00	42,144.00	1.00	N	222	Y
12/31/07	PUBLIC HOUSING SPECIALIST II	23103	N	49,572.00	53,364.00	1.00	A	222	N
11/16/06	CLERK TYPIST II	28654	N	22,932.00	32,424.00	1.00	N	222	Y
09/29/07	PUBLIC HOUSING SPECIALIST II	28657	N	44,064.00	47,436.00	1.00	A	222	N
05/01/06	CLERK TYPIST II	29009	N	22,932.00	25,764.00	1.00	N	222	Y
11/01/05	PUBLIC HOUSING SPECIALIST II	35416	N	34,824.00	39,156.00	1.00	N	222	Y
09/29/07	PUBLIC HOUSING SPECIALIST II	46983	N	45,840.00	51,300.00	1.00	A	222	N
11/02/06	HSG INSPECTOR	100572	Y	30,151.00	31,200.00	1.00	N	222	Y
08/16/07	HSG INSPECTOR	101214	Y	40,572.00	33,912.00	1.00	N	222	Y
07/26/07	PUBLIC HOUSING SPECIALIST II	111465	N	32,184.00	33,312.00	1.00	N	222	Y
04/01/05	PUBLIC HOUSING SPECIALIST II	111467	N	34,824.00	37,836.00	1.00	N	222	Y
07/01/05	PUBLIC HOUSING SPECIALIST II	111468	N	32,184.00	30,792.00	1.00	N	222	Y
02/16/07	ACCOUNTANT III	111469	N	32,184.00	42,144.00	1.00	N	222	Y
08/07/08	PROJECTS COORD	103011	Y	40,716.00	43,824.00	1.00	A	224	N
10/01/03	SECRETARY IV	2800	N	34,824.00	48,048.00	1.00	W	225	N
05/07/07	SECRETARY II	5857	N	42,924.00	46,164.00	1.00	N	225	Y
08/22/08	STATE HOUSING DEVELOPMENT ADMR	25649	N	81,444.00	76,056.00	1.00	N	225	Y
07/01/04	PROP MGT COORD ASST	100202	Y	42,180.00	42,180.00	1.00	W	225	N
05/19/07	HOUSING WARR/INSP ASST	100439	Y	48,252.00	49,932.00	1.00	W	225	N
09/01/05	HOUSING DEVELOPMENT SPCLT I	100886	Y	51,312.00	56,040.00	1.00	W	225	N
07/01/08	PROJECT ENGINEER	102383	Y	70,560.00	75,948.00	1.00	N	225	Y
08/01/07	HOUSING DEVELOPMENT SPCLT I	102676	Y	62,736.00	67,524.00	1.00	W	225	N
01/03/05	CONTRACT ADMINISTRATOR	103024	Y	65,257.00	65,256.00	1.00	N	225	Y
01/25/08	ACCOUNT CLERK III	22265	N	25,764.00	27,732.00	1.00	W	229	N
06/18/07	ACCOUNTANT IV	41252	N	40,716.00	49,332.00	1.00	N	229	Y
07/20/07	SECRETARY II	41253	N	36,660.00	39,456.00	1.00	N	229	Y
04/04/08	SECRETARY I	42104	N	28,836.00	36,504.00	1.00	W	229	N
07/11/08	ACCOUNTANT IV	46278	N	38,976.00	43,824.00	1.00	W	229	N

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>FTE</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
06/02/03	CLERK TYPIST II	51784	N	21,948.00	21,948.00	1.00	N	229	Y
03/04/08	CLERK TYPIST II	51820	N	24,792.00	25,656.00	1.00	N	229	Y
04/02/08	HPHA SYSTS ANALYST/PRGMR IV	100388	Y	40,714.00	43,824.00	1.00	N	229	Y
07/06/00	HOUSING FINANCE SPCLT II	100882	Y	45,840.00	45,180.00	1.00	N	229	Y
04/29/08	HOUSING INFORMATION OFFICER	102041	Y	54,342.00	56,232.00	1.00	W	229	N
09/05/07	HPHA SYSTEMS ANALYST/PRGM IV	106429	Y	40,701.00	42,120.00	1.00	N	229	Y
04/16/08	ACCOUNTANT III	111496	N	36,036.00	40,512.00	1.00	N	229	Y
08/25/08	ELIGIBILITY WORKER III	1702	N	19,743.00	22,982.40	0.56	A	236	N
08/25/08	ELIGIBILITY WORKER III	1702	N	15,513.00	18,057.60	0.44	N	236	N
08/30/08	ELIGIBILITY PROGRAM SPCLT V	6181	N	29,385.00	32,900.40	0.57	A	236	N
08/30/08	ELIGIBILITY PROGRAM SPCLT V	6181	N	22,167.00	24,819.60	0.43	N	236	N
09/11/07	ELIGIBILITY WORKER III	7502	N	15,294.00	11,537.76	0.57	A	236	N
09/11/07	ELIGIBILITY WORKER III	7502	N	11,538.00	15,294.24	0.43	N	236	N
07/01/08	ELIGIBILITY WORKER III	11657	N	25,424.00	22,332.48	0.57	A	236	N
07/01/08	ELIGIBILITY WORKER III	11657	N	19,180.00	29,603.52	0.43	N	236	N
09/01/06	ELIGIBILITY WORKER III	24976	N	16,512.00	16,511.76	0.57	A	236	N
09/01/06	ELIGIBILITY WORKER III	24976	N	12,456.00	12,456.24	0.43	N	236	N
02/01/08	ELIGIBILITY WORKER I	24977	N	18,591.00	20,807.28	0.57	A	236	N
02/01/08	ELIGIBILITY WORKER I	24977	N	14,025.00	15,696.72	0.43	N	236	N
02/01/08	STAFF SVCS SUPVR II	26394	N	25,574.00	24,409.92	0.53	A	236	N
02/01/08	STAFF SVCS SUPVR II	26394	N	22,678.00	27,526.08	0.47	N	236	N
08/30/08	ELIGIBILITY WORKER III	27446	N	22,613.00	19,986.48	0.57	A	236	N
08/30/08	ELIGIBILITY WORKER III	27446	N	17,059.00	15,077.52	0.43	N	236	N
02/01/08	ELIGIBILITY WORKER III	28086	N	15,294.00	22,489.92	0.57	A	236	N
02/01/08	ELIGIBILITY WORKER III	28086	N	11,538.00	16,966.08	0.43	N	236	N
08/01/08	ELIGIBILITY WORKER II	28273	N	15,294.00	17,770.32	0.57	A	236	N
08/01/08	ELIGIBILITY WORKER II	28273	N	11,538.00	13,405.68	0.43	N	236	N
06/29/06	ELIGIBILITY WORKER IV	34741	N	19,330.00	17,740.08	0.57	A	236	N
06/29/06	ELIGIBILITY WORKER IV	34741	N	14,582.00	23,515.92	0.43	N	236	N
07/28/08	SOCIAL WORKER III	45461	N	23,832.00	26,682.00	0.50	A	236	N
07/28/08	SOCIAL WORKER III	45461	N	23,832.00	26,682.00	0.50	N	236	N
08/15/07	CLERK TYPIST II	46895	N	11,466.00	12,834.00	0.50	A	236	N
08/15/07	CLERK TYPIST II	46895	N	11,466.00	12,834.00	0.50	N	236	N
06/04/08	SELF SUFF & SPT SVCS SPCLT III	47443	N	36,216.00	40,512.00	1.00	N	236	Y
09/25/07	SOCIAL SERVICE ASSISTANT IV	118642	N	25,764.00	28,836.00	1.00	N	236	Y
01/28/08	SOCIAL SERVICE ASSISTANT IV	118662	N	25,764.00	0.00	1.00	N	236	Y

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>FTE</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
05/16/06	DISABILITY CLAIMS SPCLT II	10021	N	37,632.00	40,716.00	1.00	N	238	Y
07/01/03	CLERK III	23609	N	22,932.00	28,836.00	1.00	N	238	Y
11/16/05	CLERK STENOGRAPHER II	24196	N	23,844.00	32,616.00	1.00	N	238	Y
05/01/08	DISABILITY CLAIMS SPCLT III	24446	N	45,840.00	49,344.00	1.00	N	238	Y
03/03/08	DISABILITY CLAIMS SPCLT I	24447	N	53,628.00	57,720.00	1.00	N	238	Y
07/28/07	DISABILITY CLAIMS SPCLT III	24930	N	36,216.00	42,144.00	1.00	N	238	Y
05/05/07	DISABILITY CLAIMS SPCLT III	24932	N	37,632.00	36,048.00	1.00	N	238	Y
12/30/06	DISABILITY CLAIMS SPCLT II	45066	N	53,628.00	55,500.00	1.00	N	238	Y
07/01/05	DISABILITY CLAIMS SPCLT IV	48675	N	40,716.00	56,040.00	1.00	N	238	Y
04/30/05	SOCIAL WORKER IV	1715	N	20,198.00	15,744.96	0.58	A	301	Y
04/30/05	SOCIAL WORKER IV	1715	N	14,626.00	21,743.04	0.42	N	301	Y
04/02/07	SOCIAL WORKER III	14141	N	15,805.00	16,359.84	0.42	A	301	Y
04/02/07	SOCIAL WORKER III	14141	N	21,827.00	22,592.16	0.58	N	301	Y
02/16/07	SOCIAL WORKER III	16861	N	27,687.00	14,027.52	0.68	A	301	Y
02/16/07	SOCIAL WORKER III	16861	N	13,029.00	29,808.48	0.32	N	301	Y
12/03/07	SOCIAL WORKER IV	26527	N	28,998.00	21,912.00	0.50	A	301	Y
12/03/07	SOCIAL WORKER IV	26527	N	28,998.00	21,912.00	0.50	N	301	Y
12/03/07	SOCIAL WORKER I	26704	N	15,805.00	19,157.04	0.42	A	301	Y
12/03/07	SOCIAL WORKER I	26704	N	21,827.00	26,454.96	0.58	N	301	Y
10/02/07	SOCIAL WORKER IV	32763	N	18,507.00	19,923.12	0.42	A	301	Y
10/02/07	SOCIAL WORKER IV	32763	N	25,557.00	27,512.88	0.58	N	301	Y
02/01/08	SOCIAL WORKER IV	32765	N	21,652.00	24,242.40	0.42	A	301	Y
02/01/08	SOCIAL WORKER IV	32765	N	29,900.00	33,477.60	0.58	N	301	Y
01/02/08	SOCIAL SERVICE ASSISTANT IV	32801	N	11,713.00	12,605.04	0.42	A	301	Y
01/02/08	SOCIAL SERVICE ASSISTANT IV	32801	N	16,175.00	17,406.96	0.58	N	301	Y
08/01/07	SOCIAL WORKER IV	34077	N	22,524.00	24,242.40	0.42	A	301	Y
08/01/07	SOCIAL WORKER IV	34077	N	31,104.00	33,477.60	0.58	N	301	Y
01/01/07	SOCIAL WORKER IV	34177	N	22,524.00	24,242.40	0.42	A	301	Y
01/01/07	SOCIAL WORKER IV	34177	N	31,104.00	33,477.60	0.58	N	301	Y
06/18/08	SOCIAL WORKER IV	34312	N	17,786.00	19,146.96	0.42	A	301	Y
06/18/08	SOCIAL WORKER IV	34312	N	24,562.00	26,441.04	0.58	N	301	Y
10/01/07	SOCIAL WORKER III	34398	N	27,645.00	30,951.12	0.58	A	301	Y
10/01/07	SOCIAL WORKER III	34398	N	20,019.00	22,412.88	0.42	N	301	Y
07/25/06	SOCIAL WORKER IV	34769	N	24,562.00	20,018.88	0.58	A	301	Y
07/25/06	SOCIAL WORKER IV	34769	N	17,786.00	27,645.12	0.42	N	301	Y
02/16/08	SOCIAL WORKER III	36143	N	32,412.00	34,884.00	0.68	A	301	Y

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>FTE</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
02/16/08	SOCIAL WORKER III	36143	N	15,252.00	16,416.00	0.32	N	301	Y
10/27/06	SOCIAL WORKER IV	37618	N	31,171.00	32,264.64	0.68	A	301	Y
10/27/06	SOCIAL WORKER IV	37618	N	14,669.00	15,183.36	0.32	N	301	Y
11/01/06	ELIGIBILITY WORKER III	39418	N	23,406.00	24,227.76	0.59	A	301	Y
11/01/06	ELIGIBILITY WORKER III	39418	N	16,266.00	16,836.24	0.41	N	301	Y
11/02/05	SOCIAL SERVICE AID III	40521	N	10,014.00	11,269.44	0.42	A	301	Y
11/02/05	SOCIAL SERVICE AID III	40521	N	13,830.00	15,562.56	0.58	N	301	Y
08/21/08	SOCIAL WORKER IV	42355	N	20,358.00	23,718.00	0.50	A	301	Y
08/21/08	SOCIAL WORKER IV	42355	N	20,358.00	23,718.00	0.50	N	301	Y
05/21/08	SOCIAL WORKER IV	42599	N	17,687.00	22,294.92	0.47	0.47 N	301	Y
05/21/08	SOCIAL WORKER IV	42599	N	19,945.00	25,141.08	0.53	A	301	Y
08/01/08	SOCIAL WORKER IV	43768	N	35,055.00	17,756.16	0.68	0.68 A	301	Y
08/01/08	SOCIAL WORKER IV	43768	N	16,497.00	37,731.84	0.32	N	301	Y
09/20/05	CLERK III	46390	N	22,932.00	24,684.00	1.00	1.00 A	301	Y
12/30/06	ELIGIBILITY WORKER V	47453	N	56,448.00	58,428.00	1.00	A	301	Y
07/05/06	SOCIAL SERVICE AID II	108925	N	16,461.00	17,199.00	0.75	A	301	Y
07/05/06	SOCIAL SERVICE AID II	108925	N	5,487.00	5,733.00	0.25	N	301	Y
12/30/06	ELIGIBILITY WORKER III	113054	N	33,453.00	34,623.00	0.75	A	301	Y
12/30/06	ELIGIBILITY WORKER III	113054	N	11,151.00	11,541.00	0.25	N	301	Y
08/01/08	SOCIAL SERVICE AID II	117500	N	15,961.00	20,025.00	0.75	A	301	Y
08/01/08	SOCIAL SERVICE AID II	117500	N	5,320.00	6,675.00	0.25	N	301	Y
07/26/08	HUMAN SERVICES PROFESSIONAL II	117513	N	25,731.00	28,116.00	0.75	A	301	Y
07/26/08	HUMAN SERVICES PROFESSIONAL II	117513	N	8,577.00	9,372.00	0.25	N	301	Y
07/25/07	SOCIAL SERVICE AID III	118532	N	22,021.00	26,700.00	1.00	N	301	Y
07/24/07	SOCIAL SERVICE AID III	118542	N	22,026.00	0.00	1.00	N	301	Y
12/05/07	HUMAN SERVICES PROFESSIONAL IV	118543	N	38,775.00	0.00	1.00	N	301	Y
03/03/08	SOCIAL SERVICE AID III	118566	N	22,026.00	27,732.00	1.00	N	301	Y
08/13/07	SOCIAL SERVICE AID III	118570	N	22,026.00	0.00	1.00	N	301	Y
09/11/07	CHILD/ADULT PRCTV SVCS SPCLT	118575	N	39,492.00	0.00	1.00	N	301	Y
12/04/07	HUMAN SERVICES PROFESSIONAL IV	118577	N	38,775.00	0.00	1.00	N	301	Y
12/04/07	HUMAN SERVICES PROFESSIONAL IV	118579	N	40,716.00	0.00	1.00	N	301	Y
11/02/07	SOCIAL SERVICE AID III	118587	N	21,281.00	0.00	1.00	N	301	Y
10/11/07	SOCIAL SERVICE AID III	118589	N	23,045.00	0.00	1.00	N	301	Y
03/27/08	CHILD/ADULT PRCTV SVCS SPCLT	118592	N	39,492.00	0.00	1.00	N	301	Y
11/29/07	HUMAN SERVICES PROFESSIONAL IV	118593	N	37,464.00	0.00	1.00	N	301	Y
11/30/07	HUMAN SERVICES PROFESSIONAL IV	118595	N	42,144.00	0.00	1.00	N	301	Y

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>FTE</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
07/01/08	SOCIAL SERVICE ASSISTANT IV	37306	N	23,844.00	27,732.00	1.00	A	302	N
03/27/08	SOCIAL WORKER III	43108	N	42,348.00	47,436.00	1.00	A	302	N
08/11/08	SECRETARY I	118251	Y	26,825.00	31,212.00	1.00	N	302	Y
03/10/08	PERSONNEL MGMT SPECIALIST IV	47411	N	34,824.00	38,988.00	1.00	A	501	Y
07/23/08	CLERICAL SUPERVISOR II	51842	N	28,968.00	33,756.00	1.00	A	501	Y
07/01/08	CORRECTIONS SUPERVISOR I	13144	N	40,548.00	0.00	1.00	A	503	Y
01/07/08	BUSINESS SERVICES SUPVR II	31545	N	36,660.00	39,456.00	1.00	A	503	Y
08/30/03	SOCIAL WORKER IV	34341	N	40,716.00	53,376.00	1.00	A	503	Y
02/02/06	LIVESTOCK HERDER	35851	N	33,792.00	33,792.00	1.00	A	503	Y
09/01/08	REGISTERED PROF NURSE V	112706	N	76,488.00	89,064.00	1.00	A	503	Y
12/06/04	CORRECTIONS RECR SPCLT III	117215	N	37,632.00	0.00	1.00	A	503	Y
12/08/05	CORRECTIONS SUPERVISOR I	117727	N	46,764.00	0.00	1.00	A	503	Y
02/21/08	DATA SPECIALIST	117902	Y	55,000.00	0.00	1.00	A	503	Y
03/13/08	EDUCATION SERVICES SPCLT	117914	Y	55,000.00	0.00	1.00	A	503	Y
12/28/07	CORRECTIONS SUPERVISOR I	118860	N	53,628.00	0.00	1.00	A	503	Y
06/01/08	SOCIAL WORKER VI	1651	N	53,628.00	57,720.00	1.00	A	601	N
01/29/08	SOCIAL WORKER III	1676	N	39,156.00	43,824.00	1.00	A	601	N
05/12/08	SOCIAL SERVICES MANAGER I	2475	N	41,065.00	23,847.60	0.66	A	601	N
05/12/08	SOCIAL SERVICES MANAGER I	2475	N	21,155.00	46,292.40	0.34	N	601	N
06/24/08	SOCIAL WORKER III	8492	N	51,552.00	55,488.00	1.00	A	601	N
09/29/07	SOCIAL SERVICE ASSISTANT IV	22287	N	25,764.00	26,664.00	1.00	A	601	N
08/20/07	HOMEMAKER	26352	N	29,484.00	32,112.00	1.00	A	601	N
08/21/07	SOCIAL SERVICE ASSISTANT IV	26589	N	25,764.00	28,884.00	1.00	A	601	N
06/16/08	SOCIAL WORKER III	26696	N	47,664.00	51,300.00	1.00	A	601	N
06/02/08	SOCIAL SERVICE ASSISTANT IV	26710	N	25,764.00	28,884.00	1.00	A	601	N
07/16/08	CLERK TYPIST II	26715	N	22,932.00	25,668.00	1.00	A	601	N
06/14/08	SOCIAL WORKER III	29557	N	45,840.00	45,588.00	1.00	A	601	N
	SOCIAL SERVICE ASSISTANT IV	40695	N	25,764.00	0.00	1.00	A	601	N
08/23/05	SOCIAL WORKER IV	100457	N	20,358.00	21,288.00	0.50	A	601	N
08/23/05	SOCIAL WORKER IV	100457	N	20,358.00	21,288.00	0.50	N	601	N
07/14/07	SOCIAL SERVICE ASSISTANT IV	100458	N	12,882.00	14,418.00	0.50	A	601	N
07/14/07	SOCIAL SERVICE ASSISTANT IV	100458	N	12,882.00	14,418.00	0.50	N	601	N
05/21/08	PROGRAM SPECIALIST (AGING) V	100490	N	22,920.00	24,672.00	0.50	A	601	N
05/21/08	PROGRAM SPECIALIST (AGING) V	100490	N	22,920.00	24,672.00	0.50	N	601	N
03/03/08	SOCIAL WORKER IV	100508	N	22,032.00	24,672.00	0.50	A	601	N
03/03/08	SOCIAL WORKER IV	100508	N	22,032.00	24,672.00	0.50	N	601	N

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>FTE</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
11/07/07	PROGRAM SPECIALIST (AGING) V	101591	N	28,998.00	31,212.00	0.50	A	601	N
11/07/07	PROGRAM SPECIALIST (AGING) V	101591	N	28,998.00	31,212.00	0.50	N	601	N
06/17/08	REGISTERED PROF NURSE IV	101593	N	37,152.00	40,584.00	0.50	A	601	N
06/17/08	REGISTERED PROF NURSE IV	101593	N	37,152.00	40,584.00	0.50	N	601	N
07/15/06	SOCIAL SERVICE ASSISTANT IV	101594	N	12,882.00	14,418.00	0.50	A	601	N
07/15/06	SOCIAL SERVICE ASSISTANT IV	101594	N	12,882.00	14,418.00	0.50	N	601	N
04/16/07	SOCIAL SERVICE ASSISTANT IV	101629	N	13,416.00	14,430.00	0.50	A	601	N
04/16/07	SOCIAL SERVICE ASSISTANT IV	101629	N	13,416.00	14,430.00	0.50	N	601	N
12/16/06	SOCIAL WORKER IV	103050	N	22,920.00	23,724.00	0.50	A	601	N
12/16/06	SOCIAL WORKER IV	103050	N	22,920.00	23,724.00	0.50	N	601	N
01/08/08	REGISTERED PROF NURSE IV	112313	N	32,540.00	35,548.80	0.46	A	601	N
01/08/08	REGISTERED PROF NURSE IV	112313	N	38,200.00	41,731.20	0.54	N	601	N
08/08/08	VOCATIONAL REHAB SPCLT III	5393	N	8,958.00	10,029.36	0.22	A	802	N
08/08/08	VOCATIONAL REHAB SPCLT III	5393	N	31,758.00	35,558.64	0.78	N	802	N
07/01/08	VOCATIONAL REHAB MANAGER II	12557	N	17,390.00	18,839.04	0.22	A	802	N
07/01/08	VOCATIONAL REHAB MANAGER II	12557	N	61,654.00	66,792.96	0.78	N	802	N
08/07/08	SECRETARY I	14718	N	6,373.00	8,352.96	0.22	A	802	N
08/07/08	SECRETARY I	14718	N	22,595.00	29,615.04	0.78	N	802	N
05/16/08	VOCATIONAL REHAB SPCLT V	15814	N	10,085.00	12,698.40	0.22	A	802	N
05/16/08	VOCATIONAL REHAB SPCLT V	15814	N	35,755.00	45,021.60	0.78	N	802	N
08/01/08	VOCATIONAL REHAB SPCLT IV	30550	N	8,958.00	7,621.68	0.22	A	802	N
08/01/08	VOCATIONAL REHAB SPCLT IV	30550	N	31,758.00	27,022.32	0.78	N	802	N
06/03/08	VOCATIONAL REHAB SPCLT IV	31327	N	7,080.00	7,621.68	0.22	A	802	N
06/03/08	VOCATIONAL REHAB SPCLT IV	31327	N	25,104.00	27,022.32	0.78	N	802	N
08/30/08	REHAB TEACHER FOR BLIND III	51815	N	8,279.00	8,247.36	0.22	A	802	N
08/30/08	REHAB TEACHER FOR BLIND III	51815	N	29,353.00	29,240.64	0.78	N	802	N
03/09/07	SOCIAL SERVICE ASSISTANT IV	118351	N	5,668.00	5,866.08	0.22	A	802	N
03/09/07	SOCIAL SERVICE ASSISTANT IV	118351	N	20,096.00	20,797.92	0.78	N	802	N
06/30/07	SOCIAL WORKER VI	12809	N	31,953.00	34,413.96	0.53	A	901	N
06/30/07	SOCIAL WORKER VI	12809	N	28,335.00	30,518.04	0.47	N	901	N
06/10/08	REGISTERED PROF NURSE IV	100454	N	32,712.00	39,600.00	0.50	A	901	N
06/10/08	REGISTERED PROF NURSE IV	100454	N	32,712.00	39,600.00	0.50	N	901	N
06/01/07	ADMINISTRATIVE SERVICES ASST	100491	N	20,358.00	21,918.00	0.50	A	901	N
06/01/07	ADMINISTRATIVE SERVICES ASST	100491	N	20,358.00	21,918.00	0.50	N	901	N
11/01/07	ACCOUNTANT III	103048	N	22,920.00	25,650.00	0.50	A	901	N
11/01/07	ACCOUNTANT III	103048	N	22,920.00	25,650.00	0.50	N	901	N

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>FTE</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
10/05/00	MEDICAL CARE CONSULTANT	5404	N	29,382.00	36,174.00	0.50	A	902	N
10/05/00	MEDICAL CARE CONSULTANT	5404	N	29,382.00	36,174.00	0.50	N	902	N
05/16/07	MED-QUEST ADMINISTRATOR	37406	N	47,532.00	48,192.00	0.50	A	902	N
05/16/07	MED-QUEST ADMINISTRATOR	37406	N	47,532.00	48,192.00	0.50	N	902	N
12/01/07	HEALTH CARE FINCG (TPL) ASST	40579	N	15,078.00	16,860.00	0.50	A	902	N
12/01/07	HEALTH CARE FINCG (TPL) ASST	40579	N	15,078.00	16,860.00	0.50	N	902	N
02/15/08	MEDCD CONTRACTS SPECIALIST	40997	N	24,786.00	26,682.00	0.50	A	902	N
02/15/08	MEDCD CONTRACTS SPECIALIST	40997	N	24,786.00	26,682.00	0.50	N	902	N
09/01/08	ELIGIBILITY WORKER III	48656	N	18,330.00	21,342.00	0.50	A	902	N
09/01/08	ELIGIBILITY WORKER I	48656	N	18,330.00	21,342.00	0.50	N	902	N
09/01/08	ELIGIBILITY WORKER I	48661	N	24,126.00	27,006.00	0.50	A	902	N
09/01/08	ELIGIBILITY WORKER I	48661	N	24,126.00	27,006.00	0.50	N	902	N
07/30/08	ELIGIBILITY WORKER I	48671	N	17,628.00	18,978.00	0.50	A	902	N
07/30/08	ELIGIBILITY WORKER I	48671	N	17,628.00	18,978.00	0.50	N	902	N
06/02/08	ELIGIBILITY WORKER I	48672	N	17,628.00	19,728.00	0.50	A	902	N
06/02/08	ELIGIBILITY WORKER I	48672	N	17,628.00	19,728.00	0.50	N	902	N
05/19/08	ELIGIBILITY WORKER I	48673	N	18,330.00	19,728.00	0.50	A	902	N
05/19/08	ELIGIBILITY WORKER I	48673	N	18,330.00	19,728.00	0.50	N	902	N
06/01/07	CONTRACTS SPECIALIST (MEDQUEST	49218	N	26,814.00	27,750.00	0.50	A	902	N
06/01/07	CONTRACTS SPECIALIST (MEDQUEST	49218	N	26,814.00	27,750.00	0.50	N	902	N
04/02/07	SECRETARY I	51852	N	15,078.00	15,606.00	0.50	A	902	N
04/02/07	SECRETARY I	51852	N	15,078.00	15,606.00	0.50	N	902	N
08/25/07	HLTH CARE BUSINESS ANALYST	108915	Y	29,003.00	30,018.00	0.50	A	902	N
08/25/07	HLTH CARE BUSINESS ANALYST	108915	Y	29,003.00	30,018.00	0.50	N	902	N
03/20/07	MANAGED CARE NURSE SUPERVISOR	108926	Y	26,000.00	26,520.00	0.25	A	902	N
03/20/07	MANAGED CARE NURSE SUPERVISOR	108926	Y	78,000.00	79,560.00	0.75	N	902	N
05/01/00	HLTH PLAN DATA SPCLT	108928	Y	10,179.00	12,219.00	0.25	A	902	N
05/01/00	HLTH PLAN DATA SPCLT	108928	Y	30,537.00	36,657.00	0.75	N	902	N
04/21/08	SUPVG CONTRACT SPCLT(MEDQUEST)	110037	N	32,628.00	30,012.00	0.50	A	902	N
04/21/08	SUPVG CONTRACT SPCLT(MEDQUEST)	110037	N	32,628.00	30,012.00	0.50	N	902	N
05/16/08	MEMBERSHIP REPRESENTATIVE	110967	Y	15,075.00	16,230.00	0.50	A	902	N
05/16/08	MEMBERSHIP REPRESENTATIVE	110967	Y	15,075.00	16,230.00	0.50	N	902	N
07/01/08	ENROLLMENT CLERK	110969	Y	11,466.00	12,342.00	0.50	A	902	N
07/01/08	ENROLLMENT CLERK	110969	Y	11,466.00	12,342.00	0.50	N	902	N
09/01/08	MFIS SUPERVISOR	110977	Y	25,092.00	28,086.00	0.50	A	902	N
09/01/08	MFIS SUPERVISOR	110977	Y	25,092.00	28,086.00	0.50	N	902	N

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>FTE</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
07/12/06	MEMSHIP SVCS SUPVR	110979	Y	17,631.00	17,628.00	0.50	A	902	N
07/12/06	MEMSHIP SVCS SUPVR	110979	Y	17,631.00	17,628.00	0.50	N	902	N
03/03/07	NETWORK SPECIALIST	111004	Y	21,174.00	22,806.00	0.50	A	902	N
03/03/07	NETWORK SPECIALIST	111004	Y	21,174.00	22,806.00	0.50	N	902	N
05/20/08	INFORMATION TECH SPCLT IV	111151	N	10,179.00	10,956.00	0.25	A	902	N
05/20/08	INFORMATION TECH SPCLT IV	111151	N	30,537.00	32,868.00	0.75	N	902	N
04/16/08	CLERK IV	111376	N	12,882.00	14,442.00	0.50	A	902	N
04/16/08	CLERK IV	111376	N	12,882.00	14,442.00	0.50	N	902	N
03/18/08	HIPAA PROJECT COORDINATOR	112888	Y	33,933.00	32,496.00	0.50	A	902	N
03/18/08	HIPAA PROJECT COORDINATOR	112888	Y	33,933.00	32,496.00	0.50	N	902	N
06/03/08	ELIGIBILITY WORKER V	118416	N	18,330.00	19,728.00	0.50	A	902	N
06/03/08	ELIGIBILITY WORKER V	118416	N	18,330.00	19,728.00	0.50	N	902	N
02/01/04	SOCIAL SERVICES MANAGER II	1722	N	34,643.00	41,798.04	0.53	A	903	N
02/01/04	SOCIAL SERVICES MANAGER II	1722	N	30,721.00	47,133.96	0.47	N	903	N
02/19/08	CLERK III	1729	N	12,842.00	14,945.28	0.56	A	903	N
02/19/08	CLERK III	1729	N	10,090.00	11,742.72	0.44	N	903	N
03/31/07	PUBLIC WELFARE ADMR	6179	N	52,813.00	48,475.80	0.53	A	903	N
03/31/07	PUBLIC WELFARE ADMR	6179	N	46,835.00	54,664.20	0.47	N	903	N
04/16/08	ELIGIBILITY WORKER IV	6395	N	26,450.00	22,332.48	0.57	A	903	N
04/16/08	ELIGIBILITY WORKER IV	6395	N	19,954.00	29,603.52	0.43	N	903	N
09/28/07	SELF-SUFF/SUPP SVCS SPC IV	23706	N	24,786.00	25,656.00	0.50	A	903	N
09/28/07	SELF-SUFF/SUPP SVCS SPC IV	23706	N	24,786.00	25,656.00	0.50	N	903	N
02/01/08	INVESTIGATOR IV	39643	N	30,738.00	33,084.72	0.53	A	903	N
02/01/08	INVESTIGATOR IV	39643	N	27,258.00	29,339.28	0.47	N	903	N
09/29/07	ELIGIBILITY PROGRAM SPCLT V	42441	N	33,250.00	31,736.28	0.53	A	903	N
09/29/07	ELIGIBILITY PROGRAM SPCLT V	42441	N	29,486.00	35,787.72	0.47	N	903	N
07/01/07	SECRETARY I	42989	N	32,616.00	35,100.00	1.00	A	903	N
07/16/08	ELIGIBILITY WORKER IV	43195	N	21,866.00	22,582.56	0.53	A	903	N
07/16/08	ELIGIBILITY WORKER IV	43195	N	19,390.00	25,465.44	0.47	N	903	N
12/31/07	ELIGIBILITY WORKER IV	45668	N	26,598.00	26,412.12	0.53	A	903	N
12/31/07	ELIGIBILITY WORKER IV	45668	N	23,586.00	29,783.88	0.47	N	903	N
12/01/06	PUBLIC WELFARE ASST ADMR	46869	N	43,884.00	46,050.00	0.50	A	903	N
12/01/06	PUBLIC WELFARE ASST ADMR	46869	N	43,884.00	46,050.00	0.50	N	903	N
08/13/08	SELF-SUFF/SUPP SVCS SPCLT III	46899	N	23,832.00	25,656.00	0.50	A	903	N
08/13/08	SELF-SUFF/SUPP SVCS SPCLT III	46899	N	23,832.00	25,656.00	0.50	N	903	N
09/28/07	SELF-SUFF & SUPP SVCS SPC IV	118663	N	43,824.00	43,824.00	1.00	N	903	Y

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>FTE</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
09/28/07	SELF SUFF & SUPP SVCS SPC IV	118664	N	43,824.00	45,576.00	1.00	N	903	Y
07/01/08	COMPUTER PROGRAMMER IV	17854	N	57,996.00	62,424.00	1.00	A	904	N
07/16/08	ELIGIBILITY WORKER IV	23813	N	28,759.00	33,454.44	0.67	A	904	N
07/16/08	ELIGIBILITY WORKER IV	23813	N	14,165.00	16,477.56	0.33	N	904	N
05/02/06	ACCOUNT CLERK II	24437	N	22,932.00	25,764.00	1.00	A	904	N
04/01/08	CLERK IV	28232	N	36,660.00	41,040.00	1.00	A	904	N
08/01/08	ELIGIBILITY WORKER IV	30532	N	34,982.00	19,285.20	0.67	A	904	N
08/01/08	ELIGIBILITY WORKER IV	30532	N	17,230.00	39,154.80	0.33	N	904	N
07/01/08	AUDITOR IV	31609	N	51,552.00	57,720.00	1.00	A	904	N
04/16/07	ACCOUNT CLERK II	34019	N	25,764.00	26,664.00	1.00	A	904	N
02/11/08	DATA PROCSSG SYSTS ANAL IV	42241	N	47,664.00	47,436.00	1.00	A	904	N
06/11/08	DATA PROCSSG SYSTS ANAL IV	42242	N	49,572.00	55,488.00	1.00	A	904	N
07/01/08	PROGRAM EVALUATION ANALYST I	42260	N	51,552.00	38,988.00	1.00	A	904	N
05/29/08	PERSONNEL MGMT SPECIALIST IV	44105	N	40,716.00	40,512.00	1.00	A	904	N
11/01/06	PURCHASING TECHNICIAN II	47438	N	35,256.00	36,492.00	1.00	A	904	N
09/01/07	ADMINISTRATIVE ASSISTANT	117268	Y	66,744.00	66,744.00	1.00	A	904	N
06/26/08	SENIOR POLICY ADVISOR	117313	Y	60,000.00	62,100.00	1.00	A	904	N
11/08/07	PERSONNEL MANAGEMENT SPCLT V	118767	N	47,448.00	0.00	1.00	A	904	N

Attachment 6
Federal Fund Expenditures Exceeding Ceiling for FY08 and FY09 to date

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Transfer</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
401	672,850,832	49,300,000	6/16/2008	Federal fund ceiling increase approved by Governor on 6/09/08, additional funds were available due to federal funding maximization efforts by DHS and other State departments with Medicaid FMAP-eligible expenditures. The funds will be used for Medicaid provider payments.	N	N
904	1,588,905	475,000	6/18/2008	Approved ceiling increase needed for payroll and fringe benefits.	N	N
206	137,073	137,073	9/22/2008	To reflect increase in federal fund ceiling for LIHEAP per Public Law Title 26 of PL 97-35, authorized in Act 158, SLH 2008.	N	N

Attachment 7

List of Transfers for FY08 and FY09 to date

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
HMS 211	HMS 903	\$11,552,112	1/25/2008	General funds not required for client payments were transferred to BESSD administration to fund TANF work and support services contracts and meet the TANF MOE.	N
HMS 903	HMS 236	\$15,353	3/17/2008	General funds were transferred to pay the Personal Services cost associated with a position transferred between programs.	N
HMS 903	HMS 236	\$13,615	3/17/2008	Federal funds were transferred to pay the Personal Services cost associated with a position transferred between programs.	N
HMS 303	HMS 301	\$5,000,000	4/15/2008	General funds not required for child protective services payments were transferred to the Child Protective Services operating program to consultant services contracts, foster family recruitment and foster parent training.	N
HMS 303	HMS 301	\$3,000,000	4/15/2008	Federal funds not required for child protective services payments were transferred to the Child Protective Services operating program to consultant services contracts, foster family recruitment and foster parent training.	N
HMS 303	HMS 501	\$170,000	5/8/2008	General funds not required for child protective services payments were transferred to the Office of Youth Services to supplement funding to renovate a youth safehouse on Maui.	N

Attachment 8
CIP Summary

Priority	Project Title	FY10 \$\$\$	FY11 \$\$\$	MOF
1	HMS 503 - Air conditioning replacement at the Hawaii Youth Correctional Facility's Secured Custody Facility, in compliance with the Memorandum of Agreement between DHS/OYS and the DOJ.	2,087,000		C
2	HMS 220 - Lump sum CIP for public housing statewide	7,913,000	10,000,000	C