

**SENATE COMMITTEE ON HUMAN SERVICES
INFORMATIONAL BRIEFING FOR BIENNIUM BUDGET 2011-2013
MARCH 1, 2011**

**PATRICIA McMANAMAN, DIRECTOR
DEPARTMENT OF HUMAN SERVICES**

Mission Statement

Our committed staff strives 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) administers the financial assistance, child care and food stamps, homeless programs 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) provides health care services for low-income adults and children through 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 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 (HSCSW) are attached to the Department for administrative purposes.

The Office of Youth Services provide programs and services for Hawaii's youth to provide balanced and comprehensive services for at-risk youth to prevent delinquency, reduce recidivism, and maximize opportunities for youth to become productive, responsible citizens through community-based and family-focused treatment interventions.

The Hawaii Public Housing Authority (HPHA) administers and manages State and federal low-income public housing and subsidy programs.

The HSCSW aids in the implementation of recommendations, the development of long range goals and the coordination of research planning, programming and action on the opportunities, needs, problems and contributions of women in Hawaii.

General Administration DHS:

Five Staff Offices support the DHS Administration, operating divisions, and attached agencies.

The Administrative Appeals Office (AAO) provides administrative due process hearings in contested cases for the Department and serves as the rules coordinator for the Department.

The Fiscal Management Office (FMO) provides fiscal management services for the Department.

The Management Services Office (MSO) provides research, budget, quality assurance, program and financial evaluation, and assessment services to help the Department make effective program decisions.

The Office of Information Technology (OIT) is responsible for the overall administration, planning, direction, management, development, implementation and maintenance of all Information Technology (IT) and Information Systems processing for the Department.

The Personnel Office (PERS) oversees the personnel programs of the Department.

The State Commission on Fatherhood (SCF) is composed of both government and community members that make recommendations and oversee policies to create programs, services, and contracts that promote healthy family relationships between parents and children and that are father-friendly and inclusive.

Economic Impact

Introduction

Over the past several years, Hawaii residents have experienced unprecedented job loss as well as substantial wage and benefit reductions. Today, as families have exhausted their resources, we face a significant rise in home foreclosures that will have a rippling impact on the lives of children and the elderly.

Recently released Census data reveals that 9.4% of Hawaii's residents live below the federal poverty guidelines. Alarming, 19.3% of households headed by females fall below poverty guidelines, and 11.8% of all households with children under the age of 18 live in poverty.

In spite of an increased need for social, medical, and financial assistance services, the reduction-in-force (RIF) eliminated 365 positions within the Department of Human Services. The reductions have had substantial negative impact upon the clients we serve, on case processing times, the Department's federal reporting obligations, and our contract oversight and monitoring obligations. The response time to allegations of child and adult abuse has

lengthened, for example, as have the processing times for the Supplemental Nutritional Assistance Program (SNAP) applications and requests for financial assistance. At the very time Hawai'i residents are in need of vital services, they face delays which effectively result in the denial of services.

The adequate funding and staffing of the Department of Human Services saves lives, feeds our families, and ensures the provision of services for our most needy and vulnerable residents.

Commission on the Status of Women (CSW) HMS 888:

Prior to the furlough, the Commission was staffed by its Executive Director and an Administrative Assistant. With the implementation of the furlough, however, the Administrative Assistant elected to retire rather than accept reduced wages. Hiring restrictions precluded the Commission from filling the vacancy.

The Administrative Assistant position provides critical support to the work of the Commission. Without an Administrative Assistant, the Commission's efficiency and effectiveness suffers as does its ability to fulfill its statutory mission.

Hawaii Public Housing Authority (HPHA) HMS 220, 222, 229

The economic downturn experienced in the State of Hawaii, has had an adverse impact on the HPHA's programs and services. Limited State appropriations, furloughs, and freezes on filling even federally-funded vacant positions have contributed to a slower turnaround of vacant units, repair backlogs, program delays, and staff fatigue.

Over 95% of the HPHA operating budget comes from federal funds. Only 1.25 FTE positions at HPHA are funded by State general funds. Nevertheless, HPHA was not exempted from the State's furlough program leading to a reduced ability to handle workloads with zero General Fund savings to the State. At the same time, 70 funded positions have been held vacant, so that existing staff is absorbing additional work.

The economic downturn has had an unfortunate impact on the HPHA's eviction hearings caseload. The number of eviction referrals has almost doubled since 2008, from 145 to 263 in 2010, with a growing number related to tenant and guest misconduct. Larger numbers of tenants have been forced to skip rent payments in order to keep their families fed and clothed, which leads to eviction referrals. Misconduct includes nuisance violations and alcohol- and drug-related issues.

Office of Youth Services (OYS) HMS 501, 503:

As a result of the RIF, the Office of Youth Services lost 17 of its 24 positions, a 70% reduction in staff. With only 7 staff positions remaining, the Office of Youth Services is unable to effectively monitor and evaluate contracts to ensure that services are provided in accordance with the contracts and that performance measures are being met.

In addition to the RIF, the reduction of \$331,838 in the purchase of services resulted in fewer services being purchased for youth in critical need of supervision, guidance, and assistance.

The total savings anticipated by the RIF in HMS 501 was not fully realized because \$302,000 in savings was transferred from HMS 501 to HMS 503 to cover a payroll shortfall (due to the payroll restriction for HMS 503). Additionally, HYCF must have 24/7 nursing coverage. The furloughs have created increased expenditures in nursing services. Replacing a furloughed state nurse with a contracted agency nurse costs an additional \$14 per hour, or \$13,440 annually.

Vocational Rehabilitation and Services for the Blind (VR) HMS 238, 802:

The current economic downturn has resulted in a substantial decrease in employment opportunities for all individuals seeking employment and an unprecedented increase in disability workloads. As the economy improves, however, it is critically important that disabled workers have the training that will allow them to reenter the workplace arena.

Currently 1,500 disabled persons are waitlisted for vocational rehabilitation services. The growing waitlist is directly attributable to the RIF, loss of hours due to the furlough, and the inability to fill vacant positions. As a result of the RIF, 16 positions were lost. In addition, there are 26.5 vacant positions that have gone unfilled as a result of the hiring freeze.

It is projected that the increase in disability workloads will accelerate as baby boomers continue to reach their most disability-prone years.

Adult Protective Services (APS) HMS 601, 605:

Effective July 1, 2009, Adult Protective Services' (APS) mandate to provide services was expanded from "dependent adults" to include all "vulnerable adults". As a direct result, APS' abuse caseload investigations increased 69% during FY 2010. A total of 1,065 APS abuse reports were investigated in FY 2010 as compared to 630 APS reports in FY 2009.

Significantly, no new additional resources were allocated to APS to fulfill its broader mandate of serving "vulnerable adults". Instead, as a result of the RIF and the inability to fill vacant positions, APS lost staff and currently is unable to fill 19 vacant positions. With a total position count of 76, the 19 vacant positions represent a 25% reduction of APS' staff. The impact of an increased caseload coupled with a reduction in staffing has resulted in:

- Delay in response time to APS reports due to increase in caseload. In the past, the usual response time was within 24-48 hours of initial report to DHS. The current response time is 3-5 days, depending upon the severity of the reported abuse and the support systems in place for the vulnerable adult;
- APS staff is unable to provide short-term case management after addressing abuse issues. As a result, APS is unable to follow-up with victims to ensure their continued safety;
- The inability to provide follow-up monitoring has led to a re-abuse rate of 8.2% in FY 2010 in contrast with a re-abuse rate of 4.1% in FY 2009. The increased re-abuse rate contravenes APS standards of confining re-abuse to 5% or less during any 12 month period. The increase in the re-abuse incident rate is directly attributed to the lack of staff and the inability of DHS

to provide case management and client monitoring to ensure safety after the initial crisis event.

- Specialized, trained APS workers were required to assume management of non-APS functions, including Chore Services, as a result of the RIF and hiring freeze. These additional duties have further impacted the ability to manage APS abuse cases.

Child Protective Services (CPS) HMS 301, 303, 901:

The Child Protective Services Division (CPS) lost 20% of its total workforce (112 positions) due to the RIF and an additional 19 positions went unfilled, reflecting a 25% overall reduction in the entire CPS workforce. In addition, \$1,100,000 in federal Title IV-E funding was lost as a result of the RIF.

Despite the best efforts of CPS employees, response times to reports of abuse have increased and it has become more difficult for caseworkers to provide services to children and families in their homes. As a result, the trend is to place increasing numbers of children in foster homes to ensure their protection. Over the course of time, the inability to provide in-home services will generate the need for an additional \$5,000,000 to \$6,000,000 in State funding, per annum, to support children in foster care.

The inability of CPS to respond timely to reports of abuse and neglect jeopardizes the safety of children and also jeopardizes CPS' ability to comply with State and federal mandates and best practices. Additionally, the reduction in staff jeopardizes CPS' ability to complete the documentation necessary to claim Title IV-E funds in the annual amount of \$40,000,000.

Med-QUEST Division (MQD) HMS 401, 902:

As a result of the current economic conditions, the Med-QUEST Division (MQD) continues to have significant increases in the number of medical assistance recipients. That number has increased from 211,000 recipients in 2008 to 235,000 recipients in 2009 to 259,000 recipients in 2010, or nearly 23% over the previous biennium. As of December 2010, the number of recipients had further increased to 267,000.

Through the hiring freeze (impacting 17 positions), abolishment of vacancies (impacting 64 positions), and RIF (impacting 57 positions), MQD staffing has decreased from 277 in 2008 to 139 currently, a 50% reduction. This decrease in staffing, in addition to furlough days (192 hours per employee per year), has significantly impacted MQD operations. Not only have operations been negatively impacted by resource reductions, MQD has faced a significant increase in work demands. In too many areas, MQD has been forced to prioritize critical matters, while urgent and important matters are tabled.

Benefit, Employment and Support Services Division (BESSD) HMS 202, 204, 206, 211, 224, 236, 237, 302, 305, 903:

As a result of the RIF, hiring freeze, and retirements, BESSD lost 240 positions or 30% of its total workforce at a time when the demand for food stamps, financial assistance and other services was rapidly rising. For example, in the arena of financial assistance, the TANF program has witnessed an increase in the average caseload per month, from 8,660 cases in FY 2009 to 9,499

cases per month, as of September 2010. This reflects a 9.7% average monthly caseload increase.

The increased demand for nutrition assistance is also noteworthy. As of September 2010, the Supplemental Nutrition Assistance Program provided needed food for 147,250 individuals compared to 109,268 individuals in FY 2009 or an increase of 34.7%, year to date. Applications for SNAP also increased in the last year by 57%. Significantly, the increased application rate coupled with a reduction in staff has jeopardized BESSD's ability to meet federal guidelines which require issuance of timely benefits in 95% of the cases. Currently, BESSD is issuing timely SNAP benefits in 80% of its cases and, as a result, may incur fiscal penalties.

DHS Administration HMS 904:

The Office of the Director is examining existing programs to identify critical service needs, rebuilding morale within the Department, and opening lines of communication between and within the divisions, the community, and non-profit service providers. We will continue to provide and strengthen the delivery of social services, financial assistance, health care, and supplemental nutritional assistance for the neediest of Hawaii's children, disabled adults, and other vulnerable residents.

Severe reductions to staffing and funding over the past two years have imperiled the Department's administrative support services. Our Management Services Office lost critical positions in the audit, quality control, and program management and evaluation offices. The reduction in staffing jeopardizes compliance with federally required management evaluation of our eligibility operations and severely impacts quality control oversight of SNAP and medical eligibility determinations.

The Office of Information Technology also experienced a severe reduction-in-force eliminating upper and middle management positions, thereby compromising our ability to: 1) provide on-going timely support to maintain our electronic eligibility determination and case management systems; and 2) generate and transmit State and federally mandated reports.

Non compliance with federally mandated management evaluations and eligibility determination operations may result in administrative and fiscal penalties which may, in turn, trigger greater reliance upon State general funds. For example, non-compliance with the submittal of TANF program and data reports may result in a \$4,000,000 penalty in the form of a reduction to the federal TANF Block Grant.

Alternatives Considered

Hawaii Public Housing Authority (HPHA) HMS 220, 222, 229

- **Generating additional revenue for the State:**
Over 95% of the HPHA operating budget is federally funded. Federal funds are established by formula. Tenant rents cannot exceed 30% of their adjusted gross household income. Small revenue generating activities, such as coin-operated laundries at certain public housing buildings, are used to help cover operating expenses of such

amenities. HPHA is proposing to sell an unused vacant parcel not suitable for public housing.

The HPHA continues to respond to the federal Super Notice of Funding of Availability (Super NOFA) issued by HUD when there are eligible programs.

- **Outsourcing activities performed by eliminated personnel:**
Currently the agency relies on several property management firms to oversee some of its properties when outside services demonstrate cost efficiencies.
- **Consolidation or elimination of programs:**
The Legislature approved (Act 89, SLH 2010) that transferred the Homeless Programs Section from HPHA to the Benefit, Employment, and Support Services Division (BESSD), effective July 1, 2010. This transfer helped streamline services to those in need of public assistance and reduced functional redundancies within the State administration.

Abercrombie Administration budget additions to address problems:

- *Additional federal funds in the amount of \$2,302,675 and additional revolving funds in the amount of \$205,095 in both fiscal years were requested for HMS 220 for fringe benefit payments.*
- *Additional federal funds in the amount of \$102,909 for both fiscal years were requested for HMS 222 for fringe benefit payments.*
- *Additional federal funds in the amount of \$168,996 and additional revolving funds in the amount of \$35,648 in both fiscal years were requested for HMS 229 for fringe benefit payments.*
- *Additional general funds in the amount of \$1,189,728 in both fiscal years were requested to provide for the replacement of appliances in HPHA housing units (HMS 220).*

Vocational Rehabilitation and Services for the Blind (VR) HMS 238, 802:

- **Generating Additional Revenue for the State:**
In 2009, VR received \$1.4 million in reallocation of federal funds and a \$1.7 million reallocation in FY 2010. VR also generated \$300,000 in Social Security reimbursement funds.
- **Outsourcing Activities Performed by Eliminated Personnel:**
VR purchases Braille instruction services for blind clients.
- **Consolidation or Elimination of Programs:**
The VR Oahu Branch consolidated six sections into two sections and relocated one section to Kapolei for client convenience. Administration Services were relocated from Kapolei to Honolulu. Annual savings of approximately \$20,000 and \$80,000 in State and federal funds were realized respectively.

Adult Protective Services (APS) HMS 601, 605

- **Outsourcing Activities Performed by Eliminated Personnel:**

Contracted for the provision of Adult Day Care Licensing effective July 1, 2010 due to RIF. Annual cost: \$50,000 (100% State-funded).

Contracted for the provision of Nurse Aide Training and Competency Evaluation effective July 1, 2009. Annual cost \$115,645 (45% federally funded, 55% state funded). In both instances, APS was unable to provide these critical services due to the RIF.

- **Consolidation or Elimination of Programs:**
APS explored the possibility of eliminating the Chore Services Program which is not mandated by either State or federal law. APS chose to retain the program and assigned APS staff to oversee the delivery of services. Maintenance of the Chore Services Program ultimately saves the State considerable funding and allows individuals to remain in their homes, avoiding placement in more costly institutional programs including care homes, adult foster care, acute hospitalization, and nursing homes.

Benefit, Employment and Support Services Division (BESSD) HMS 202, 204, 206, 211, 224, 236, 237, 302, 305, 903

- Reprioritizing our investment in contracted services to exclusively focus on priority one needs. The priority one needs include work preparedness, job development and retention, reduction of barriers to employment (substance abuse treatment, domestic violence prevention, vocational rehabilitation and homelessness prevention services), case management, after-school programs that keep latchkey children safe and under a supervised environment so that parents can continue to maintain their employment, and POS contracts for nonprofit organizations who are contributing to the third party excess TANF Maintenance of Effort (MOE) of the department;
- Consolidation of offices, where needed, to improve productivity. We consolidated 15 Income Maintenance Units to reduce lease rent cost. We are continuing to analyze our operational needs to generate cost savings without compromising the availability of services in all geographic locations;
- Began the planning process to redesign our current business process pertaining to the eligibility determination for public welfare benefits;
- Assessing the number of critical positions needed to ensure that we can meet the demand for our services and are complying with various State and federal mandates;
- Shifting of general fund operational costs to non-general funds where possible. Over the last few years we shifted the general fund expenditure for the U.S. two-parent households and A Plus Program to federal funds; and
- Outsourcing certain aspects of our work where we do not have sufficient human resources, for example, we engaged a third party to provide maintenance and data management for the Homeless Management Information System as our Homeless Programs Office did not have employees to address the need.

A series of requests were included in the Abercrombie Administration budget to maintain services to Hawaii's most needy citizens:

- *An increase of \$108,943 in federal funds in both fiscal years for the Low Income Energy Assistance Program (HMS 206);*
- *Two permanent and one temporary positions and \$3,229,000 in both fiscal years to increase services to Hawaii's homeless (HMS 224);*
- *Additional general funds in the amount of \$3,200,000 in both fiscal years for the Pre-School Open Doors Program (HMS 305);*
- *Additional general funds in the amount of \$11,523,511 in both fiscal years for payments to Temporary Assistance to Needy Families (TANF) clients (HMS 211);*
- *Additional general funds in the amount of \$37,974,624 in both fiscal years for contract services to TANF clients (HMS 903);*
- *An increase of \$4,125,580 in federal funds in both fiscal years for contract services to Supplemental Nutrition Assistance Program (SNAP) clients (HMS 903).*

MedQuest Division (MQD) HMS 401, 902

- The MedQuest Division has resolved to improve processes and make necessary changes to meet the need for medical services to Hawaii's needy while holding down costs.


The Abercrombie Administration budget includes the following requests for the MedQuest programs:

- *Additional general funds in the amount of \$2,923,356 and additional federal funds in the amount of \$26,513,404 in FY 12, and additional general funds in the amount of \$44,000 and additional federal funds in the amount of \$509,200 in FY13, to develop and implement a new Medicaid computer-based eligibility system. The new system is required to comply with changes in federal law. Six temporary positions (0.60A/5.40N) are also included in the request (HMS 902).*
- *Two temporary positions (0.20A/0.80N) and additional funds (\$70,400 general funds and \$668,232 federal funds) in both fiscal years to implement the Electronic Health Record Incentive Program (HMS 902).*
- *Additional general funds in the amount of \$13,200,000 in both fiscal years for services to Compact of Free Association clients (HMS 401).*

These increased costs will be partially offset by a reduction of \$25,000,000 in both general and federal funds in FY12, and a reduction of \$50,000,000 in both general and federal funds in FY13, in the Health Care Payments Program (HMS 401).

**Department of Human Services
Informational Briefing
Senate Committee on Human Services**

March 1, 2011



DHS - Divisions

- Benefit, Employment and Support Services
- Social Services
- Med-Quest
- Vocational Rehabilitation & Services to the Blind

DHS Administration

- Management Services Office
- Office of Information Technology
- Administrative Appeals Office
- Fiscal Management Office
- Personnel Office

Administratively Attached Agencies

- Hawai'i Public Housing Authority
- Office of Youth Services
- Commission on the Status of Women

Economic Realities

- 9.4% of Hawai'i's residents live below federal poverty guidelines
- 19.3% of households headed by females fall below federal poverty guidelines
- 9.9% of all households with children under the age of 18 live below the federal poverty guidelines.

(U.S. Census, American Fact Finder – 2009; Accessed February 27, 2011)

What Does 100% of Poverty Look Like in Hawai'i ?

- Family of 1 = \$12,540.00
- Family of 2 = \$16,930.00
- Family of 3 = \$21,320.00
- Family of 4 = \$25,710.00
- Family of 5 = \$30,100.00
- Family of 6 = \$34,490.00

DHS Realities

- 511 Vacant positions as a result of the Reduction in Force or inability to hire for vacant positions
- DHS Staff Size in June 2008 - 2,406
- DHS Staff Size in June 2010 - 1,895

DHS Annual Budgets

- 2003 - \$1,487 Billion
- 2005 - \$1,702 Billion
- 2007 - \$1,771 Billion
- 2009 - \$1,878 Billion
- 2011 - \$2,201 Billion
- 2012 - \$2,339 Billion
- 2013 - \$2,413 Billion

Aid to the Aged, Blind and Disabled (AABD) HMS 202

- Provides cash benefits for persons 65 years of age or older and disabled persons who meet the Social Security Administration's (SSA) definition of disabled
- No assets above \$2,000/\$3,000
- Income below 185% of the Federal Poverty Guidelines

Aid to Aged, Blind and Disabled Persons HMS 202

- 1,546 beneficiaries in FY2010
- \$301 average benefit amount

- FY2011: State funded \$4.0 M
- FY2012-2013: State funded \$4.03 M

General Assistance

HMS 204

- Financial Assistance for adults ages 18-64
- Must be temporarily disabled and unable to work more than 30 hours per week, for 60 days.
- Income may not exceed 185% of Federal Poverty Guidelines. Assets not to exceed \$2,000

General Assistance HMS 204

- 4,997 beneficiaries in FY2010
- \$293 average benefit amount
- State Block Grant
- GA payments variable
 - Current benefit amount \$353
 - June 2009 benefit amount of \$234

General Assistance HMS 204

- FY2010-2011: State funds \$25.2M
- FY2012-2013: State funds \$21.2M
- \$4M adjustment – moving expenses for medical assessment and evaluation HMS 903

Payments to be determined for 7/2011; likely reduction

Federal Assistance Payments – Low Income High Energy Assistance Program – HMS 206

- 100% federally funded program, subject to reauthorization.
- Fixed allocation
- Funds electricity and gas to maintain a minimum standard of living

Federal Assistance Payments – Low Income High Energy Assistance Program – HMS 206

- 8,509 beneficiaries served in FY2010
- Average annual benefit amount \$703

- FY2010-2011: \$5M federal fund ceiling
- FY2012-2013: \$5.1 federal fund ceiling

Financial Support for Families

HMS 211

- Provides financial support for low income single parent and two parent households
- Time limited - 5 years for able-bodied persons
- Income below 185% of federal poverty guidelines. Asset limit of \$5,000

Financial Support for Families HMS 211

- TANF – 6,996 Families in FY2010
- TAONF – 2,245 Families in FY2010
- TANF – Average benefit amount FY2010 - \$560
- TAONF – Average benefit amount FY2010 - \$532
- Caseload increase in FY2011 is 9.7% as of 9/2010.

Financial Support for Families HMS 211

- FY2011: \$18M State funding + \$44M Federal funding = \$62M
 - Emergency Appropriation of \$11.5M
 - Failed to realize 7M in ARRA funds
- FY2012-2013: \$29.4M State funding + \$44M Federal funding = \$73.4M

Rental Housing Services

HMS 220

- Over 95% of the operating budget for Hawai'i Public Housing Authority (HPHA) is federally funded.
- Virtually all of HPHA positions are federally funded, yet HPHA not exempted from furlough and HPHA was unable to fill 70 vacant federally funded positions
- 6,200 public housing units

Rental Housing Services HMS 220

- FY2011 – State funded \$4.4M + Federally funded \$32.9M + 3.8M revolving funds = \$41.2M
- FY2012-2012 – State funded \$4.8M + Federally funded \$36.1M+ \$4.0M revolving funds = \$45M
- Increase includes funding to replace appliances, fringe benefits in line with federal requirements

Rental Assistance Services

HMS 222

- Administers the Federal Section 8 program and the State Rent Supplement Program
- 1,900 Federally funded vouchers
- 384 State funded vouchers
- 2,228 private housing units funded through this program

Rental Assistance Services HMS 222

- FY2011 – State funded \$1.05M + Federally funded \$25.6M = \$26.7M
- FY2012-2013: State funded \$1.06M + Federally funded \$25.8M = \$26.9M
- Represents increase to federal fringe benefits

HPHA Administration

HMS 229

- Oversees HPHA, formulated policies, directs operations and personnel
- FY2011 - \$35.5M
- FY2012-2013 - \$37.3M
- Increase reflects additional funds for federal fringe benefits

Hawai'i Public Housing Capitol Improvement Projects

- Backlogged repairs and ADA compliance costs projected at \$350M
- Lingle Administration Budget for FY2012-2013 = \$40M
- Abercrombie Administration Budget for FY2012-2013 is \$51M additional for a total of \$90.9M

Homeless Services

HMS 224

- Homeless services moved from HPHA to DHS/BESSD in 2010
- Manages State owned shelters, provides shelter services and social services through contracts, and develop programs
- FY2010 served 16,824 unduplicated homeless persons; transitioned 2,190 homeless persons to shelter

Homeless Services HMS 224:

Positions lost from reduction in force: 7 to 3

- FY2011: \$15.4M
- FY2011-2012: \$18.5M

Adds 3 positions; increases funding for shelter and outreach programs

Case Management for Self-Sufficiency HMS 236

- Funds positions responsible for case management services for processing applications for financial assistance, SNAP, and medical benefits
- Oversees First to Work Program
- FY2011: \$12.9M in State funds and \$17.5M in Federal funds = \$30.4M
- FY2012-2013: \$13.9M in State funds and \$18.6 in Federal funds = \$32.5M

Reflects transfer of resources to HMS 903 and increase in personnel and operating resources

Case Management for Self Sufficiency HMS 236

- 7,383 persons received employment training, education, and/or job readiness training in FY2010
- 6,454 persons employed in FY2010
- 2,258 persons exited TANF/TAONF in FY2010
- Average wage \$9.16 in FY2010

Employment and Training HMS 237

- Improves employability and earning power of participants.
- Relies on contractual agreements – job search skills, employment planning, GED programs, English as a second language, vocational skills training
- Program in conjunction with SNAP

Employment and Training HMS 237

- FY 2011: State funds \$469,505 + Federal funds \$1,197,000 = \$1.6M
- FY2012 2013: State funds \$469,505 + Federal funds \$699,734 = \$1.16M

Correction for federal fund ceiling.

Disability Determination HMS238

- Determines an applicant's eligibility for SSI or SSDI.
- Applicant must be disabled from substantial work for 12 or more months
- Program is 100% federally funded

Disability Determination HMS 238

- FY2011: Federal funds = \$7.15M
- FY2012-2013: Federal funds = \$7.3M

Child Protective Services

HMS 301

- Protects children at risk of abuse and/or neglect by providing in-home and out-of-home services
- Lost 25% of its workforce due to reduction in force and unfilled vacant positions
 - Increased response times to reports of abuse and neglect; increased children to foster homes

Child Protective Services HMS 301

- FY2011: State funded \$25.6M + Federally funded \$39.4M + special funds \$617,000 = \$65.6M
- FY2012-2013; State funded \$23.6M + Federally funded \$38.6M + \$617,000 special funds = \$62.8M
- Reflects transfer of 4 vacant positions to HMS 901 for administrative support and consolidation of organization codes

General Support for Child Care HMS 302

- Provides administrative support for child care subsidies and sets the standards and regulates child care facilities across the State.
- Federal block grant and state funds support child care – seamless system
- DHS subsidizes approximately 19,000 children per month or 29,271 unduplicated children in FY2010
- Average child care costs in Hawai'i is between \$575 and \$1,395 per month, far in excess of a low-income family's ability to pay

General Support for Child Care HMS 302

- Licenses and inspects 674 Family Child Care Homes and 633 Child Care Centers
- FY2011: \$1.3M in State funds and \$8.1M in Federal Funds = \$9.4M
- FY2012-2013: \$1.1M in State funds and \$10.9M in Federal funds = \$12M

Cash Support for Child Care HMS 305

- Provides child care subsidies to support self-sufficiency of low-income families
- Served 21,296 families in FY2010
- Served 29,271 children in FY2010

Cash Support for Child Care HMS 305

- FY2011: \$13.4M State funds + \$42.7M Federal funds + \$2.6M ARRA funds = \$58.7M
- FY2012-2013: \$16.6M State funds + \$38.5M federal funds = \$55.1M
- Reflects loss of \$2.6M in ARRA funds; transfer of \$4.2M to HMS 302 General Support; Adds \$3.2M for Preschool Open Doors Program (preschool tuition for eligible families)

Child Protective Services Payments

HMS 303

- Funds to support children unable to reside in their family homes because of abuse, neglect, or inadequate care and supervision

Foster care payments, emergency shelter, higher education for former foster children, special services, clothing, transportation....

Child Protective Services Payments HMS 303

- FY2011: \$63.2M
- FY2012-2013: \$61.9M

Reflects \$1.3M reduction in ARRA funds

Reduction in force is triggering greater foster home placements to ensure child safety. May result in request for emergency appropriation. In the past, DHS required to seek \$6M emergency appropriation

Health Care Payments

HMS 401

- Funding for MedQuest programs for children, pregnant women, adults, and the aged, blind and disabled
- Includes: medical, limited dental, hospital services, nursing home care, home and community based services, drug coverage, prosthetics, hospice and other related health care services including transportation and funeral benefits
- Affordable Care Act – January 1, 2014

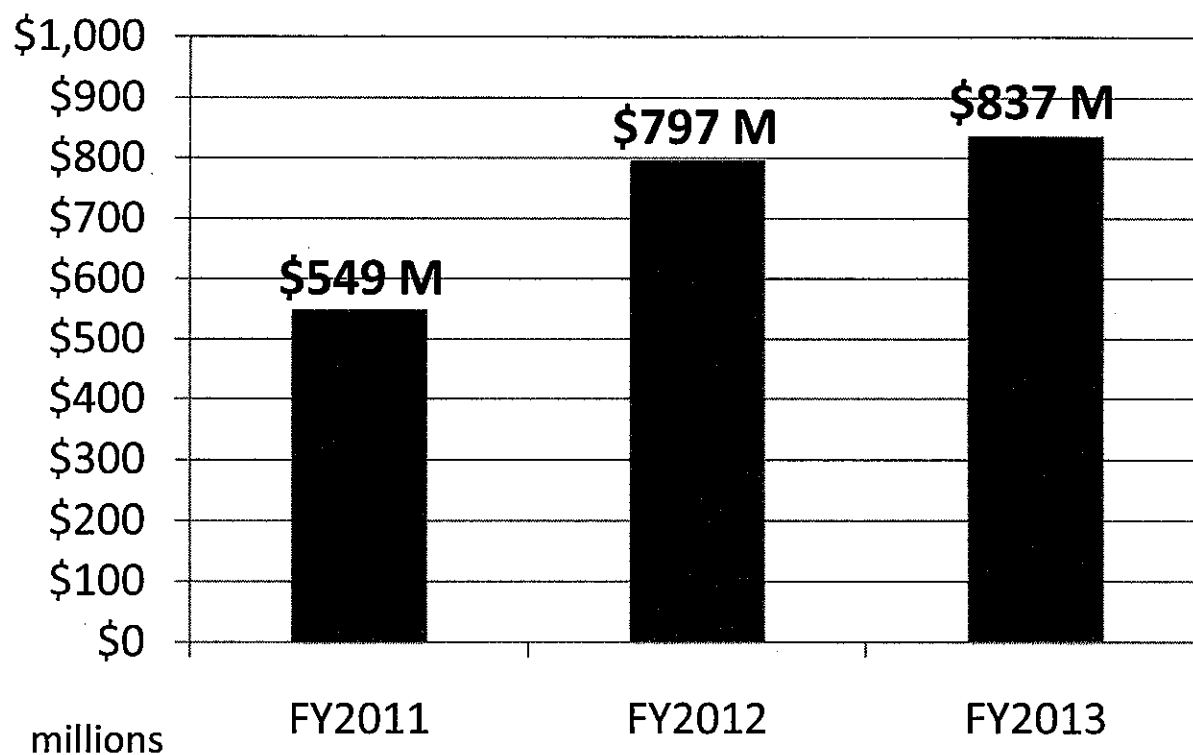
Health Care Payments

HMS 401

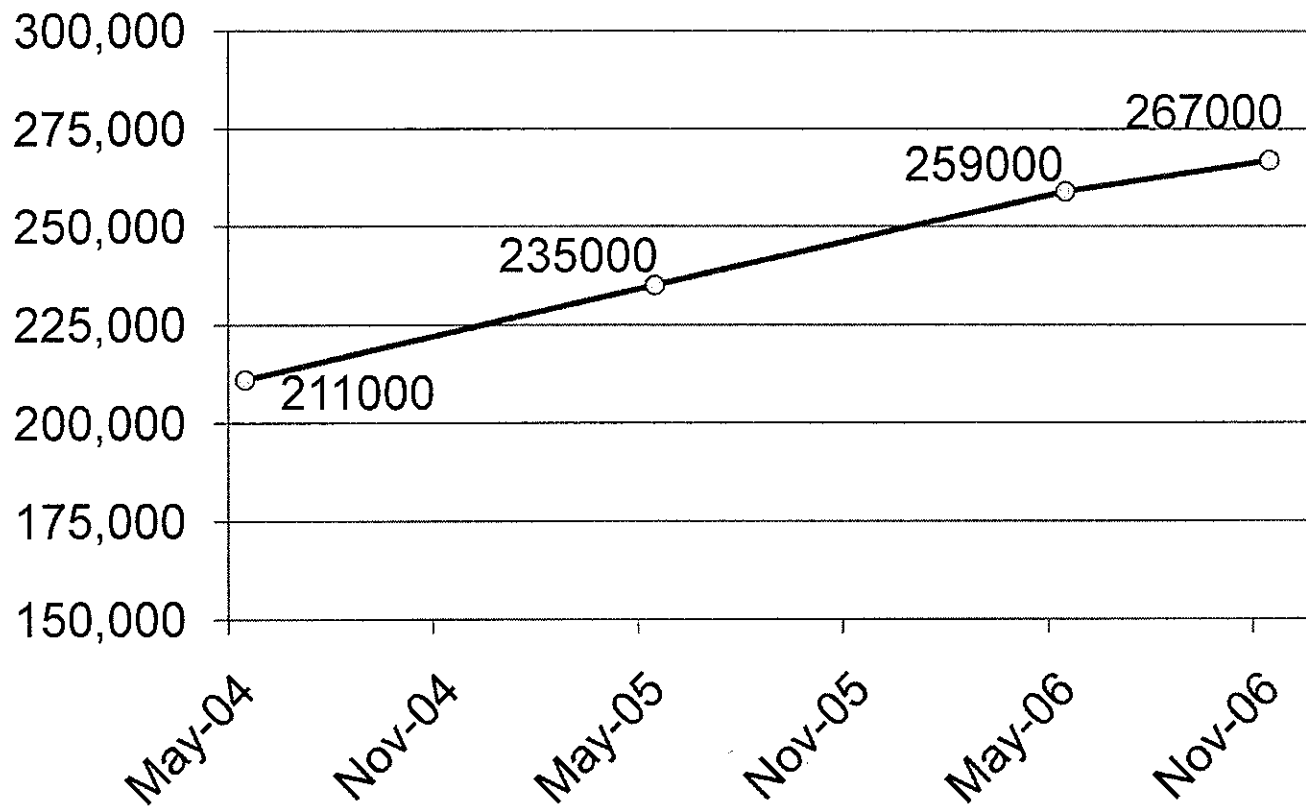
- FY2011: \$1.4B
- FY2012: \$1.69B
- FY2013: \$1.71B

- Increases, however, do not account for full projected costs. It is projected that the FY2012 and FY2013 budget will be \$25M and \$50M less than actual costs to sustain the current MedQuest programs.

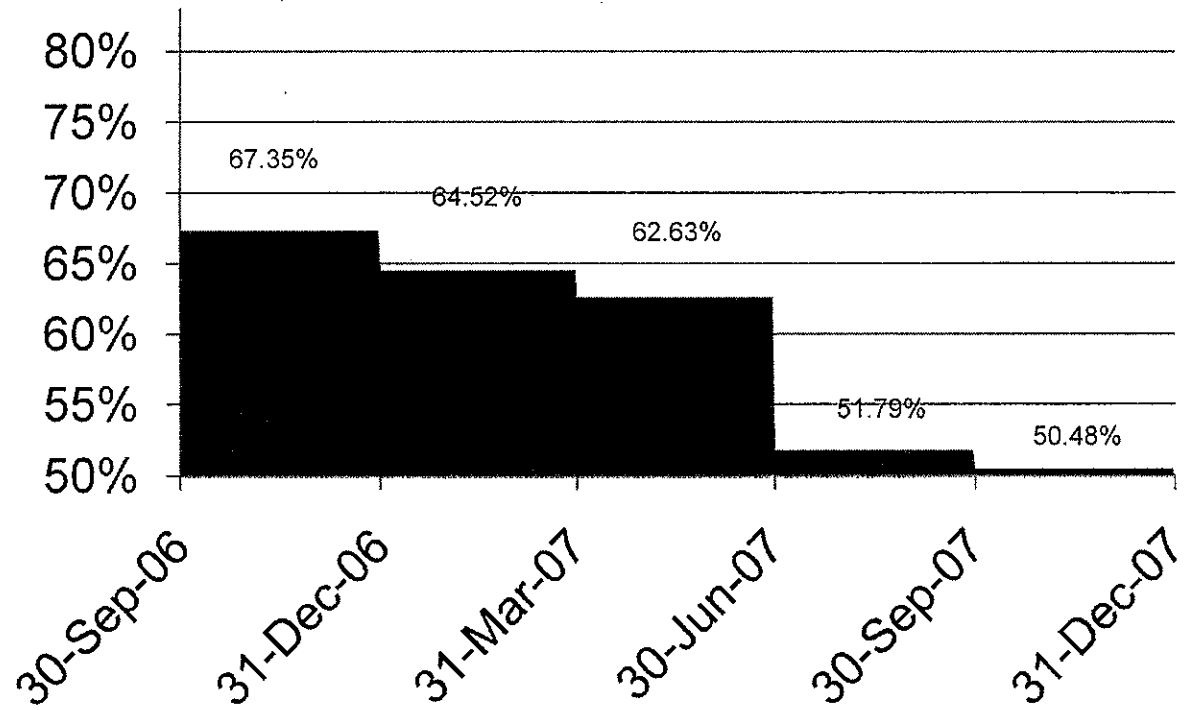
Increasing General Fund Requirements



26.5% Enrollment Increase June 2008 through December 2010



FMAP Precipice



VALUES

- Prioritize the neediest and most vulnerable
 - Children
 - Pregnant women
 - Disabled
 - Elderly
- Minimize impact on overall population health status
- Recognize impact on already strained safety-net
- Maximize federal funding to supplant general funds
- We're all in the same canoe, paddling towards the same safe cove on the shore

Potential Strategies

- Decrease eligibility
- Decrease reimbursement
- Decrease benefits
- Increase cost-sharing
- Community ideas (single formulary, re bid all insurance plans, co-payments, incentives, increase state taxes, increased LEP services, patient centered health care homes...)

In-Community Youth Programs HMS 501

- Funding for the Office of Youth Services – At Risk Youth – prevent recidivism, provide rehabilitation and treatment services:
 - emergency shelters, education/vocation support services, residential facilities, alternatives to incarceration

In-Community Youth Programs HMS 501

- OYS - 70% reduction in staffing; 24 to 7
- FY 2011: \$12.3M (State + Federal)
- FY 2012-2013: \$10.8M (State + Federal)

- Reductions reflect \$1.5M less in federal funds – adjustment to reflect actual revenues; loss of \$161,168 for 3 positions to oversee DOJ Settlement Agreement;

Hawai'i Youth Correctional Facility HMS 503

- Provides services for youth committed by Family Court to HYCF: care, specialized services and custody
- HYCF emerged from Settlement Agreement with DOJ as result of 2005 lawsuit; substantially revamped program complies with federal law and best practices standards

Hawai'i Youth Correctional Facility HMS 503

- State Funded Program
- FY2011: \$9.8M – all State funded
- FY 2012-2013: \$10.1M – all State funded

Adds \$35,000 for a “caged” transportation vehicle and other operating costs

Adult and Community Care Services

HMS 601

- Provides community support services that allows adults to remain in their communities, serves persons not eligible for MedQuest – QExA, provides crisis intervention for vulnerable adults
- Reabuse rate increasing with reduction in staffing: 4.1% to 8.2%

Adult and Community Care Services

HMS 601

- State and Federally funded
- FY2011: \$5.5M in State funds + \$4.8M in Federal funds + \$10,000 private donations + \$280,000 in transfers = \$10.5M
- FY2012-2012: \$5.9M in State funds + \$5.0M in Federal funds + \$10,000 in private donations + \$382,000 in departmental transfers = \$11.3M

Community Based Residential Support HMS 605

- Supplements SSI payments to provide care in Adult Residential Care Homes (ARCH), and ARCH Type II Homes
- FY2011: \$17.1M
- FY2012-2013: \$17.1M

Vocational Rehabilitation

HMS 802

- Enables disabled persons to achieve employment through vocational rehabilitation services; Ho'opono Programs for blind
- Served 6,670 persons in FY2010
- 370 successful job outcomes FY2010
- Average income before VR - \$4,143
- Average income after VR - \$19,967

Vocational Rehabilitation HMS 802

- FY2011: State (\$3.5M) + Federally funded (\$13.2M) + \$1.3M Revolving funds = \$18M
- FY2012-2013: \$18.3M (State funded + Federally funded + Revolving funds)

Increase in federal funds

General Support for Social Services HMS 901

- DHS Support Services provides planning, budget coordination and monitoring, staff training, contracting, grants management, compliance monitoring, and maintenance of information technology systems
- FY2011: \$3.1M
- FY2012-2013: \$3.4M
- Reflects transfers of funding for vacant positions from CPS to General Support

General Support for Health Care Payments HMS 902

- Provides administrative support for operations and personnel, program planning, implementation and review of medical assistance programs, review and research of federal opportunities, requirements, policy initiatives, fraud investigations, quality control reviews and training
- 50% of entire MedQuest staff reduced by reduction in force and inability to fill vacant positions

General Support for Health Care Payments HMS 902

- State and Federally funded
- FY2011: \$23.9M
- FY2012: \$55.2M
- FY2012: \$26.3M

FY2012 budget provides for \$3M in State funds and \$26.5M in Federal funds for new IT Eligibility System; provides \$70,000 in State funds and \$668,232 in Federal funds for the Electronic Health Records Program

General Support for Self-Sufficiency Services HMS 903

- Planning, program development, administration, monitoring assessment for: financial assistance, food stamp assessment, employment and childcare, staff training, investigations for BESSD related programs

General Support for Self-Sufficiency Services HMS 903

- Budget reflects both State and Federal funds, supports personnel to administer programs, and reflects social service contracts with community organizations
- FY2011: \$8.3M State funds + \$66.7M in Federal funds = \$75M
- FY2012-2013: \$50.8M State funds + \$66M in Federal funds = \$116.8M

General Administration

HMS 904

- Office of the Director, Fiscal Management Office, Personnel Office, Management Services, Office of Information & Technology, and Administrative Appeals Office
- Provides direction and support to the Divisions and programs

General Administration

HMS 904

- FY2011: \$6.2M in State funds + \$1.3M in Federal funds = \$7.5M
- FY2012-2013: \$7.3M in State funds + \$1.3M in Federal funds = \$8.6M

Reflects additional funding of \$196,700 in FY 2012 for civil rights and language access compliance, an auditor's position, and additional operating funds for personnel services

The Big Picture – Additional State and Federal Funds

- \$1.18M for replacement appliances for HPHA for each year
- \$3.2M for Homelessness (added positions and services and contracts) for each year
- \$3.2M for Pre-School Open Doors Program for each year
- \$11.5M for additional TANF and TAONF for each year
- \$37.9M for Contract Services to TANF clients

The Big Picture – Additional State Funds and Federal Funds

- \$2.9M for FY2012 to implement and design new MedQuest Eligibility system; \$26.5M in federal funds for MedQuest Eligibility system;
- \$13.2M for health care coverage for COFA residents for each year of budget
- \$4.1M in federal funding for SNAP in each year of budget
- \$108,943 federal increase for Low Income Energy Assistance Program
- \$70,400 in state funds and \$668,232 in federal funds to implement Electronic Health Records in each year of budget
- \$90M in CIP funds for Hawai'i Public Housing Authority

The Big Picture – State and Federal Challenges

- Loss of Federal ARRA revenues
- \$75M reduction – based on projected costs – to MedQuest over the biennium

The Big Picture – Filling Vacant Positions

- Governor Abercrombie has approved the filling of 100% Federally funded positions
- Governor Abercrombie has approved select filling of vacant, State-funded or partially State-funded positions

Provides jobs, restores needed services, and builds morale

Revenue, Revenue, Revenue

- Deficit in State budget
- DHS budget assumes the Legislature balances the budget with increased revenues or other savings vehicles
- Advocacy is Important
- Future focus on revisioning and rebuilding based on priorities and values developed in partnership with community
- Pledge: Transparency, Accountability, and Openness



NEIL ABERCROMBIE
GOVERNOR



PATRICIA McMANAMAN
INTERIM DIRECTOR

PANKAJ BHANOT
DEPUTY DIRECTOR

STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES
P.O. Box 339
Honolulu, Hawaii 96809-0339

March 2, 2011

MEMORANDUM

TO: Honorable Marcus R. Oshiro, Chair
House Committee on Finance

FROM: Patricia McManaman, Interim Director

SUBJECT: **H.B. 1065 – MAKING AN EMERGENCY APPROPRIATION TO THE
DEPARTMENT OF HUMAN SERVICES FOR HEALTH CARE
PAYMENTS**

Hearing: Wednesday, March 2, 2011, 2:00 p.m.
Conference Room 308, State Capitol

PURPOSE: The purpose of this bill is to make an emergency appropriation from the general revenues of the State of Hawaii for fiscal year 2010-2011 to address the budget shortfall in for the health care payments program (HMS 401) in the Department of Human Services.

DEPARTMENT'S POSITION: The Department of Human Services (DHS) strongly supports this Administration bill.

As a result of the economic downturn, eligibility for the State's health care insurance programs has increased by 10 to 12 per cent yearly for the current and previous two years. Last 2009-2010 fiscal year, the Department deferred two months of health plan capitation payments to the current 2010-2011 fiscal year. The budget

for the current fiscal year did not provide full funding for current year expenditures and expenditures deferred from the previous year.

The purpose of this Act is to appropriate \$57,500,000 in general funds and \$96,400,000 in federal funds for an emergency appropriation for fiscal year 2010-2011 for health care payments (HMS 401) to address a funding shortfall in the Medicaid program.

The expeditious approval of this emergency appropriation is critical for the Department of Human Services to ensure continued timely payments to contracted health plans and will ensure that there will be no disruption in the provision of medically necessary services to program recipients.

In addition, the Hawaii federal medical assistance percentage which sets the federal match for Medicaid funds will decrease from 62.63 per cent on June 30, 2011, to 51.79 per cent on July 1, 2011. If the \$57,500,000 is not appropriated for the current 2010-2011 fiscal year, not only will payments to the health plans have to be deferred to the next fiscal year but the State will also lose \$6,000,000 in federal funding because of the reduction in the federal medical assistance percentage on July 1, 2011. The \$6,000,000 will need to be paid with State general funds.

Thank you for this opportunity to provide testimony.



STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES
P. O. Box 339
Honolulu, Hawaii 96809-0339

March 1, 2011

MEMORANDUM

TO: The Honorable Marcus R. Oshiro, Chair
Committee on Finance

FROM: Patricia McManaman, Interim Director

SUBJECT: **H.B. 1066 – MAKING EMERGENCY APPROPRIATIONS FOR THE
DEPARTMENT OF HUMAN SERVICES**

Hearing: Wednesday, March 2, 2011; 2:00 p.m.
Conference Room 308, State Capitol

PURPOSE: The purpose of H.B. 1066 is to make emergency appropriations from the general revenues of the State of Hawaii for fiscal year 2010-2011 to address the budget shortfall in cash support (HMS 211) and work program services and maintenance of effort contracts (HMS 903) in the Department of Human Services.

DEPARTMENT'S POSITION: The Department of Human Services (DHS) strongly supports this Administration bill.

The programs that provide financial assistance for eligible adults with dependent children, the federally funded temporary assistance for needy families and the state-funded temporary assistance for other needy families programs, will expend all appropriated funds, federal and state, by the third quarter of the current fiscal year.

The expeditious approval of this emergency appropriation is critical for the Department of Human Services to continue to provide cash assistance used for food, clothing, shelter and other essentials to approximately 9,849 families with children. Without an emergency appropriation of \$11,523,511 in general funds in HMS 211 for fiscal year 2010-2011, cash assistance will be discontinued.

DHS would like to request the consideration of two amendments to this bill. The first is a reduction in the emergency appropriation in HMS 903 from \$47,322,170 in general funds to \$45,184,770 in general funds. This funding is urgently needed to maintain the contracts for work program services for financial assistance clients who are required by federal law to participate in work activities to receive assistance and to maintain the purchase of service contracts that help the State in meeting the maintenance of efforts requirements. Funding of these contracts is necessary to prevent the loss of federal funding for the Temporary Assistance for Needy Families program. The reduction in the emergency appropriation amount was determined after the Department did a further review of the contracts.

The second requested amendment is to include an emergency appropriation for the General Assistance (GA) program. Since the submittal of this emergency appropriation bill to the Legislature, projections for the General Assistance (GA), which is a state funded block grant program, showed that the program will run out of money before the end of the current fiscal year, June 30, 2011, at the current financial assistance payment of \$353 per month.

The GA program provides cash assistance to individuals who are single, disabled, unemployed and unable to qualify for federal assistance. GA recipients use their monthly allowance for rent and basic necessities for daily living.

There are currently 5,546 individuals receiving GA at \$353 per month. They were originally receiving \$450 per month in assistance which was reduced to \$300 per month on November 1, 2009. With the start of the current fiscal year, the payment amount was increased to \$353 on July 1, 2010 which continues to the present.

Continuing to provide \$353 a month to 5,546 individuals means DHS will have to decrease the monthly allowance to \$90 in June due to lack of funds or reduce the monthly allowance to \$300 per month for the last three months of the fiscal year (April, May, June).

As is the case for our TANF program emergency appropriation request, to enable the Department to continue to provide cash assistance used for food, clothing, shelter and other essentials to approximately 5,546 individuals receiving GA payments, an emergency appropriation is urgently needed.

DHS requests that the Legislature consider an emergency appropriation of \$520,815 in general funds for the GA program to be included in this emergency appropriation bill.

We offer the following amendments for your consideration:

"SECTION 4. There is appropriated out of the general revenues of the State of Hawaii, the sum of [~~\$47,322,170~~] \$45,184,770 or so much thereof as may be necessary for fiscal year 2010-2011 for general support for self sufficiency services (HMS 903) to address the funding shortfall for work program services and maintenance of effort contracts.

SECTION 5. There is appropriated out of the general revenues of the State of Hawaii, the sum of \$520,815 or so much thereof as may be necessary for fiscal year 2010-2011 for general assistance payments (HMS 204) to address the funding shortfall for general assistance.

SECTION [5] 6. The sums appropriated shall be expended by the department of human services for the purposes of this Act.

SECTION [6] 7. This Act shall take effect upon its approval."

Thank you for the opportunity to provide comments on this bill.



Hawai'i Primary Care Association

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House Committee on Human Services

The Hon. John Mizuno, Chair
The Hon. Jo Jordan, Vice Chair

Senate Committee on Human Services

The Hon. Suzanne Chun-Oakland, Chair
The Hon. Les Ihara Jr., Vice Chair

Testimony for the Informational Briefing on DHS Budget, Bills, and the Impact of a Reduction in Services and Non-Profits

Submitted by Nani Medeiros, Policy and Public Affairs Director
March 10, 2011, 9:00 a.m., Room 329

The Hawai'i Primary Care Association represents all federally qualified health centers, also known as community health centers, of Hawaii. Health centers provide comprehensive, high quality health care in Hawai'i's underserved communities.

Our members recognize and acknowledge the significant difficulties faced by the Department, its management, and the Administration at large as we all try to collectively deal with diminishing State revenue, particularly at a time of escalating need for services. Moreover, we understand that the budget presents a formidable challenge, and that some things may no longer be funded at the current level. However, **we anticipate a spirit of inclusion to permeate any discussion of specific budget, policy, or programmatic reductions, so that we can provide input in anticipation of intended and unintended consequences of any proposed actions.**

We believe that only taking a scalpel to the state Medicaid program will not produce long term, permanent effectiveness and efficiencies in the public health care system. Although we have concerns with the direction of the Med-QUEST division, and the Department's programs, we believe there may be positive movement toward aligning the priorities of the Governor with policies implemented through his Administration. To that extent we encourage the Department with the help of the legislature to work towards transformation of Medicaid so that it becomes a model of affordable, effective, and sustainable health care.

We suggest the following considerations:

1. All programs funded by Medicaid must be considered and examined for ways to achieve cost savings while providing quality health care. We can't make Medicaid a sustainable program by addressing costs and benefits only for a subset of the program, especially when it is not the most costly part of the system. According to Secretary Sebelius in her February 3rd letter, "dual eligibles" – largely the enrollment in QUEST Expanded Access - account for "15 percent of Medicaid beneficiaries but nearly 40 percent of all Medicaid spending." She further says, "This population offers great potential for improving care and lowering costs by replacing the fragmented care that is now provided to these individuals with integrated care delivery models." Hawaii's aged, blind, and disabled health care

programs must be considered along with the other QUEST programs, otherwise the process is unfair, and the areas costing us the most money will not be reviewed;

2. Medicaid changes must not result in more people becoming uninsured. Tremendous permanent harm results from inadvertent loss of coverage and MedQUEST division lacks capacity to effectively oversee an annual re-enrollment process and rapidly re-enroll eligible people who are dropped;
3. Medicaid changes must not be contrary to the tenets of successful health care reform and longer-term strategies, i.e., they mustn't discourage access to primary care or reduce efforts for better care integration and management; and
4. Medicaid changes must not shift the burden of care to essential providers, including federally qualified health centers, hospitals, or long term care facilities.

Past policy decisions and programs carried out by the Departments of Human Services and Health have taken a toll on community health centers and our patients. We hope that under a new Administration we will see a change in both process and program priorities.

We support the DHS budget request for positions and funding to implement the EHR Incentive Program. This program provides federal incentive payments to providers who adopt electronic health records and meet the meaningful use standards. The program provides a 90% match in federal funds to set up an office to manage the program, and the incentive payments are 100% federally funded. Hawaii cannot miss out on this opportunity provided under ARRA.

Thank you for the opportunity to testify.

Lehua Ka'auwai – Krueger
General Manager
The About Face Family of Programs

To: The Honorable John M. Mizuno, Chair
The Honorable Jo Jordan, Vice Chair
Committee on Human Services

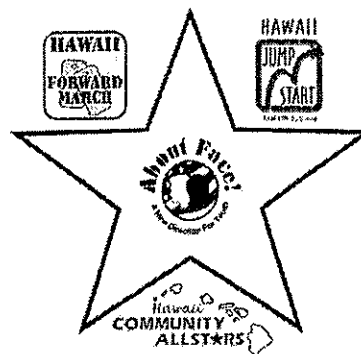
and

To: The Honorable Suzanne Chun Oakland, Chair
The Honorable Les Ihara, Vice Chair
Committee on Human Services

Date: March 9, 2011,

Time: 9:00am

The Twenty-Sixth Legislature
State Capitol
State of Hawaii
Honolulu, Hawaii 96813

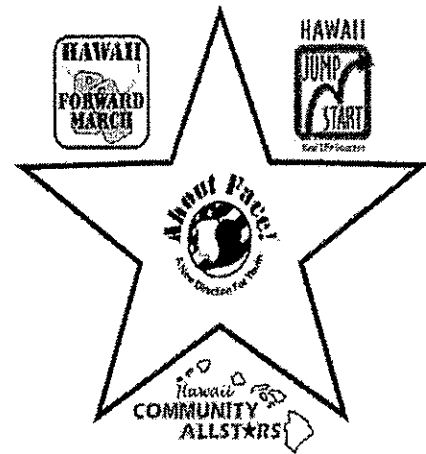


March 8, 2011,

To: The Honorable John M. Mizuno, Chair
The Honorable Jo Jordan, Vice Chair
Committee on Human Services

and

To: The Honorable Suzanne Chun Oakland, Chair
The Honorable Les Ihara, Vice Chair
Committee on Human Services
The Twenty-Sixth Legislature
State Capitol
State of Hawaii
Honolulu, Hawaii 96813



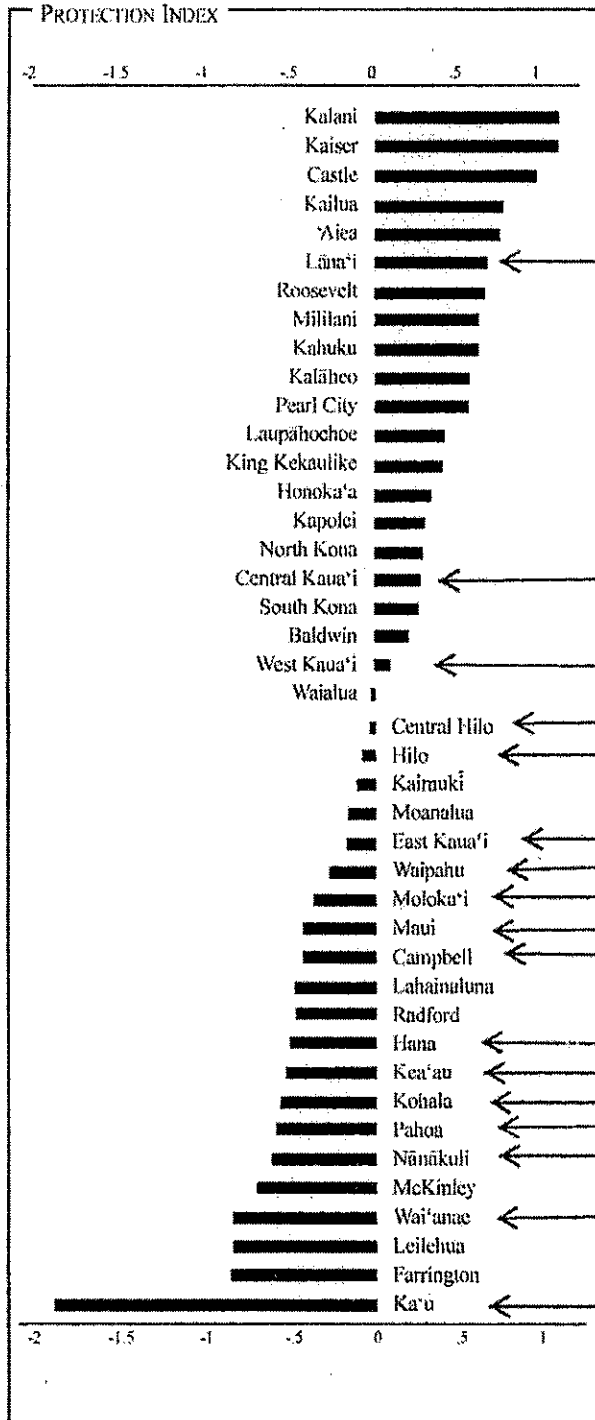
My name is Lehua Ka'auwai-Krueger, General Manager of the About Face Family of Programs. Since the inception of the programs in 2003, the family of programs has educated more than 11,000 learners, providing vast benefits to their families and communities in key areas of employability skills, work maturity skills and job placement. This in turn leads to youth staying in school, getting a job and or higher education.

Our evidence based programs are so successful that it has attracted the interest of the federal government agencies. These agencies have replicated this model in Washington D.C. and North Carolina and gave the state of Hawaii an opportunity to shine. Hawaii now serves as the model program. If the family of programs goes away, so does the model.

We touch remote communities such as Ka'u, Honoka'a, and Molokai and work closely with the Hawaiian Immersion School in the Kona area who do not or may not have services available to them. The community index on page 2 will give you an idea of the communities that we serve.

More than a thousand learners graduate each year from the *About Face! Family of Programs*, diverting at-risk youth and adults from lives of crime and risky business. Database and recorded results have shown that of the learners that do complete the *About Face! Family of Programs*, 94 percent realize at least a single-grade gain in the core tested areas of Reading and Mathematics. Nearly 60 percent of learners in the *About Face! Family of Programs* land meaningful employment. In 2010, nearly 4,000 Hawaiian teens participated in the Summer Youth Employment Program, landing jobs in high-interest industries at a time when teen unemployment exceeded 30 percent.

We thank this Committee for the opportunity to present testimony on this matter.



PROTECTION INDEX

There are various ways to assess the strength of a community. For this report, nine indicators of child, family, and community strengths were selected. Standard scores were derived for each of the nine indicators and summarized into a cumulative score for each of 42 school complex areas. A 43rd community, Niʻihau, was omitted from the index because some data were unavailable. Those communities that scored highest on the protection index are more likely to have children who are nurtured and doing well in school, families that are healthy, and communities which are economically vital.

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