

**REPORT TO THE TWENTY-FOURTH HAWAII STATE
LEGISLATURE 2008**

**IN ACCORDANCE WITH THE PROVISIONS OF
ACT 302
SESSION LAWS OF HAWAII (SLH) 2007**

**DEPARTMENT OF HUMAN SERVICES
BENEFIT, EMPLOYMENT AND SUPPORT SERVICES
DIVISION
DECEMBER 2007**

Mandatory households meeting participation requirements:

FY 2007 Planned = 50% Actual = Unknown as the Federal Government has not yet been able to provide a report but we anticipate meeting the mandatory participation requirements.

FY 2008 Planned = 50%

Percent of TANF Recipients in Work Program exiting due to employment:

FY 2007 Planned = 40% Actual = 33%

FY 2008 Planned = 40%

Development of Strategic Plan

On July 10, 2007, the Department of Human Services (DHS) completed the Five-Year TANF Strategic Plan to ensure that Hawaii makes the most effective use of TANF resources in meeting the four purposes of TANF and, thereby, contributing to the reduction of family poverty in Hawaii. DHS conducted extensive statewide community outreach and collaboration to develop the Five-Year TANF Strategic Plan.

On September 6, 2007, the DHS sponsored a presentation luncheon at the Honolulu Country Club to present the Five-Year TANF Strategic Plan to community organizations, which included non-profit and for-profit organizations and State and County agencies, statewide who are current partners with the Department, as well as all other organizations who have indicated interest in partnering with the Department.

Attached is the finalized Five-Year TANF Strategic Plan.

Success in Meeting Desired Outcomes

This section calls for a report on the effectiveness and level of success in reaching the desired outcomes under the strategic plan over the past two fiscal years.

The Department has not been able to verify meeting the mandatory participation requirements for FY2007 as the Federal Government has not yet been able to provide a report, but we anticipate meeting the mandatory participation requirements at 50%. Finally, performance targets for clients exiting due to employment did not meet projections as the population and requirements changed due to the Deficit Reduction Act (DRA). We anticipate meeting all federal requirements.

COMPARISON OF LEGISLATIVE PROVISOS AND PLANNED TANF EXPENDITURES (STATE AND FEDERAL						
STATE FISCAL YEAR (SFY) 2008 - DETAILED WORKSHEET						
		A	B	C	D	E
EXPENDITURE CATEGORIES		CONTRACT NO.	SFY 2008 LEG. CAP *	SFY 2008 PLANNED (Federal Funds)	DIFFERENCE (B - C)	SFY 2008 TANF MOE (State Funds)
A.	TRANSFERS					
	TRANSFER TO CHILD CARE DEVELOPMENT FUND (CCDF)		19,900,000	19,900,000	0	0
	TRANSFER TO SOCIAL SERVICES BLOCK GRANT (SSBG)		9,890,000	9,890,000	0	0
	TOTAL TRANSFER		29,790,000	29,790,000	0	0
B.	ADMINISTRATION		9,500,000	9,500,000	0	6,900,000
C.	SALARY FOR 3 TEMPORARY TANF-FUNDED POSITIONS		200,000	200,000	0	0
D.	SYSTEMS COSTS		2,088,155	2,800,000		800,000
	TECHNICAL ASSISTANCE IN DATA MODELLING RELATIVE TO TANF WORK PARTICIPATION	PENDING		300,000		0
	IBM CONTENT MANAGER PILOT	PENDING		49,500		0
	DATA WAREHOUSE PROJECT	PENDING		957,000		0
	HAWI TANF ENHANCEMENTS	PENDING		500,000		0
	HARDWARE / SOFTWARE	PENDING		281,726		0
	PLANNED COMPUTER/EQUIPMENT PURCHASE FOR ELIGIBILITY WORKERS			0		1,200,000
	TOTAL SYSTEMS COSTS		2,088,155	4,888,226	(2,800,071)	2,000,000
E.	CHILD WELFARE SERVICES (CWS) - POS		7,000,000			
	SSD - TEEN PREGNANCY PREVENTION & FAMILY STRENGTHENING SERVICES	DHS-05-BESSD-2235 (SA1)				
	BLUE PRINT FOR CHANGE			907,666		0
	PACT			200,000		0
	HINA MAUKA - OAHU			103,000		0
	HALE KIPA			2,925,555		0
	YWCA - EAST HAWAII			400,000		0
	FAMILY SUPPORT SERVICES OF WEST HAWAII			400,000		0
	CHILD & FAMILY SERVICE - KAUAI			198,925		0
	CHILD & FAMILY SERVICE - OAHU			400,000		0
	MAUI FAMILY SUPPORT SERVICES - MOLOKAI			103,200		0
	CATHOLIC CHARITIES - OAHU			400,000		0
	MAUI FAMILY SUPPORT SERVICES - MAUI / LANAI			400,000		0
	PACT			483,544		0
	TO BE DETERMINED			78,110		0
	TOTAL CHILD WELFARE SERVICES - POS		7,000,000	7,000,000	0	0
F.	CASH PAYMENTS TO NEEDY FAMILIES		45,000,000			
	ASSISTANCE PAYMENTS			41,700,000		35,100,000
	ADM COSTS ASSOCIATED WITH PROVIDING ASSISTANCE			2,500,000		0
	SYSTEMS COSTS ASSOCIATED WITH PROVIDING ASSISTANCE			800,000		0
	TOTAL CASH PAYMENTS TO NEEDY FAMILIES		45,000,000	45,000,000	0	35,100,000
G.	SUPPORT SERVICES, PREGNANCY PREVENTION AND WORK PROGRAM		38,663,587			
	SUPPORT SERVICES - FTW PROGRAM (TRANSPORTATION, EDUCATION, TRAINING)			2,200,000		600,000
	NON-ASSISTANCE PAYMENTS (INCLUDING GRANT DIVERSION)			1,450,000		0
	SUPPORT SERVICES CONTRACTS :					
	ALOHA HOUSE - SUBSTANCE ABUSE TREATMENT FOR TANF/TAONF (MAUI, MOLOKAI, LANAI)	DHS-07-BESSD-4006		0		24,000
	CFS - DOMESTIC VIOLENCE LEGAL SERVICES (EXCEPT KAUAI)	DHS-08-BESSD-5048		0		842,100
	CYRCA INSURANCE MANAGEMENT - MEDICAL BOARD EVALUATION	DHS-06-BESSD-3098		0		1,528,861
	DLIR - LEGAL ADVOCACY, OUTREACH AND REFERRAL SERVICES FOR TANF/TAONF ELIGIBLE	DHS-06-BESSD-3156 (SA2)		150,000		0
	FOOD STAMP PARTICIPATION AND OUTREACH SERVICES			250,000		0
	GOODWILL - VOCATIONAL REHAB SERVICES FOR TANF/TAONF RECIPIENTS (OAHU)	DHS-07-BESSD-4010 (SA1)		632,516		0
	GOODWILL - VOCATIONAL REHAB SERVICES FOR TANF/TAONF RECIPIENTS (EAST HAWAII)	DHS-05-BESSD-2191 (SA3)		475,000		0
	HPHA - HOUSING PLACEMENT PROGRAMS FOR TANF FAMILIES	DHS-05-BESSD-2140		2,763,324		0
	HPHA - HOUSING PLACEMENT PROGRAMS FOR TANF FAMILIES	DHS-06-BESSD-3187 (SA3)		2,668,000		0
	HINA MAUKA - SUBSTANCE ABUSE TREATMENT FOR OAHU AND KAUAI	DHS-07-BESSD-4005		1,032,000		0
	INSIGHTS TO SUCCESS - VOC REHABILITATION SERVICES (MAUI, KAUAI, WEST HAWAII)	DHS-06-BESSD-3167 (SA1)		0		454,630
	LASH - DOMESTIC VIOLENCE LEGAL SERVICES	DHS-06-BESSD-3029 (SA2)		0		125,000
	LOKAIH - TREATMENT CENTERS - SUBSTANCE ABUSE SERVICES (BIG ISLAND)	DHS-07-BESSD-4004		0		144,000
	PARTNERS IN DEVELOPMENT FOUNDATION - FAMILY LITERACY THRU TUTU AND ME	DHS-07-BESSD-4171		0		450,000
	SSD - DOMESTIC VIOLENCE SHELTER SERVICES & FAMILY STRENGTHENING SERVICES	DHS-06-BESSD-3180 (SA2)		0		1,200,000
	TIFFE - PARENTING SKILLS AND RESOURCE MANAGEMENT TRAINING	DHS-06-BESSD-3064 (SA2)		500,000		0
	WINDWARD SPOUSE ABUSE SHELTER - DOMESTIC VIOLENCE SHELTER SERVICES	DHS-07-BESSD-4209		0		24,500
	YWCA OF KAUAI - DOMESTIC VIOLENCE ADVOCACY SERVICES	DHS-08-BESSD-5047		0		51,100
	TOTAL SUPPORT SERVICES			12,120,840		5,444,191
	TEEN PREGNANCY PREVENTION & FAMILY STRENGTHENING SERVICES					
	ADULT FRIENDS FOR YOUTH - TEEN PREGNANCY PREVENTION & FAMILY STRENGTHENING	DHS-06-3189 (SA1)		0		24,800
	BABY HUI - TEEN PREGNANCY PREVENTION & FAMILY STRENGTHENING	DHS-06-BESSD-3192 (SA2)		0		24,800
	BOYS & GIRLS CLUB OF HAWAII - TEEN PREGNANCY PREVENTION - EWA BEACH	DHS-07-BESSD-4147		0		125,000
	BOYS & GIRLS CLUB OF HAWAII - TEEN PREGNANCY PREVENTION - WAIMEA, KAUAI	DHS-07-BESSD-4150		0		125,000
	COUNTY OF KAUAI - FAMILY STRENGTHENING & POSITIVE YOUTH DEVELOPMENT	DHS-07-BESSD-4214		0		762,319
	DAVID YAHIRO - FAMILY STRENGTHENING SERVICES	DHS-07-BESSD-4205		24,956		0
	DBEDT - POSITIVE YOUTH DEVELOPMENT (HIEST ACADEMY PROGRAM)	DHS-07-BESSD-4213		1,928,568		0
	DBEDT - POSITIVE YOUTH DEVELOPMENT (ROBOTICS)	DHS-07-BESSD-4212		100,000		0
	DOE - TEEN PREGNANCY PREVENTION PROGRAM (PEP AND GRADS PROGRAM)	DHS-06-BESSD-3048 (SA2)		88,390		0
	DOE - UPLINK (MIDDLE SCHOOL STATEWIDE) AFTER SCHOOL PROGRAM	DHS-06-BESSD-3117 (SA1)		2,000,000		0
	DOD - ABOUT FACE PROGRAM	DHS-05-BESSD-2233 (SA5)		1,472,290		0
	DOD - ABOUT FACE PROGRAM	DHS-07-BESSD-4079		2,500,000		0
	DOD - TEEN PREGNANCY PREVENTION (HEALTHY LIFESTYLES)	DHS-05-BESSD-2203 (SA2)		2,200,000		0
	DOH - IMPLEMENT AND MONITOR TEEN PREGNANCY PREVENTION PROGRAMS	DHS-05-BESSD-1919 (SA3)		84,127		0
	DOH - MONITORING OF FAMILY PLANNING HEALTH EDUCATION AND OUTREACH SERVICES	DHS-08-BESSD-5031		463,587		0
	HALE KIPA - TEEN PREGNANCY PREVENTION IN YOUTH SERVICE CENTERS	DHS-07-BESSD-4148		0		125,000
	HAWAII STATE COMMISSION ON FATHERHOOD	DHS-06-BESSD-3186 (SA1)		50,000		0
	HEKEKO LLC - FAMILY STRENGTHENING	DHS-07-BESSD-4210		24,931		0
	HONOLULU BOY CHOIR - POSITIVE YOUTH DEVELOPMENT	DHS-07-BESSD-4114		149,834		0
	HUI MALAMA I KE KAI FOUNDATION - FAMILY STRENGTHENING SERVICES	DHS-07-BESSD-4208		24,990		0
	HUI MALAMA LEARNING CENTER - TEEN PREGNANCY PREVENTION IN YOUTH SERVICE CTRS	DHS-07-BESSD-4151		0		125,000
	HUI MALAMA LEARNING CENTER - TEEN PREGNANCY PREVENTION	DHS-06-BESSD-3190 (SA1)		0		24,800
	IGWT INC - HEALTH EDUCATION NETWORK BY COMMUNITY-BASED ORGANIZATIONS	DHS-08-BESSD-5068		0		14,960
	KANU O KA'AINA LEARNING (KALO) - AFTER SCHOOL PGM AT NATIVE HAWN CHARTER SCH	DHS-05-BESSD-2229 (SA3)		1,461,520		0
	KOKUA KALIH VALLEY - TEEN PREGNANCY PREVENTION IN YOUTH SERVICE CTRS (KALIH)	DHS-06-BESSD-3144 (SA1)		0		137,500
	KUALOA-HEEIA ECUMENICAL YOUTH (KEY) - POSITIVE YOUTH DEVT (KAHALUU AREA)	DHS-08-BESSD-5076		150,000		0
	(THE) LEWIN GROUP - STRATEGIC PLANNING & TRAINING FOR DHS STAFF	DHS-08-BESSD-5080		33,115		0
	MAUI ECONOMIC OPPORTUNITY COUNCIL - TEEN PREGNANCY PREVENTION	DHS-06-BESSD-3191 (SA1)		0		24,800
	MAUI YOUTH & FAMILY SVCS - TEEN PREGNANCY PREVENTION IN YOUTH SERVICE CENTERS	DHS-07-BESSD-4152		0		125,000
	NAJIBI COMMUNICATIONS INC - FAMILY STRENGTHENING	DHS-07-BESSD-4206		24,921		0
	P A C T - TEEN PREGNANCY PREVENTION IN YOUTH SERVICE CENTERS (PUUWAI MOMI)	DHS-07-BESSD-4149		0		125,000
	P A C T - TEEN PREGNANCY PREVENTION IN YOUTH SERVICE CENTERS (KALIH)	DHS-06-BESSD-3142 (SA1)		0		201,478
	PARTNERS IN DEVELOPMENT - POSITIVE YOUTH DEVELOPMENT	DHS-07-BESSD-4211		0		14,994
	POSITIVE CONNECTIONS - FAMILY STRENGTHENING SERVICES	DHS-07-BESSD-4207		15,000,000		0
	READ ALOUD AMERICA	DHS-07-BESSD-4190		539,671		0
	SFCA - ARTS AND CULTURAL EDUCATION TO PREVENT OUT-OF-WEDLOCK PREGNANCIES	DHS-07-BESSD-4072		725,000		0
	SUSANNAH WESLEY - TEEN PREGNANCY PREVENTION (KALIH)	DHS-06-BESSD-3140 (SA1)		0		161,022
	THE SALVATION ARMY - TEEN PREGNANCY PREVENTION (KEAAU)	DHS-07-BESSD-4154		0		125,000
	THE SALVATION ARMY - TEEN PREGNANCY PREVENTION (PAHOA)	DHS-07-BESSD-4155		0		125,000
	THE SALVATION ARMY - TEEN PREGNANCY PREVENTION (HILO)	DHS-07-BESSD-4153		0		125,000
	UH - TEEN PREGNANCY PREVENTION COURSE FOR DOE TEACHERS	DHS-07-BESSD-4034		48,830		0
	UH - EVALUATION OF MIDDLE SCHOOL AFTER SCHOOL UPLINK PROGRAM	DHS-06-BESSD-3145 (SA1)		0		202,000
	UH - EVALUATION OF MOLOKAI MIDDLE SCHOOL AFTER SCHOOL UPLINK PGM	DHS-06-BESSD-3118 (SA1)		0		192,000
	HONOLULU SYMPHONY SOCIETY	DHS-08-BESSD-5085		490,000		0
	TOTAL TEEN PREGNANCY PREVENTION			14,599,730		2,910,473

COMPARISON OF LEGISLATIVE PROVISOS AND PLANNED TANF EXPENDITURES (STATE AND FEDERAL STATE FISCAL YEAR (SFY) 2008 - DETAILED WORKSHEET					
	A	B	C	D	E
EXPENDITURE CATEGORIES	CONTRACT NO.	SFY 2008 LEG. CAP *	SFY 2008 PLANNED (Federal Funds)	DIFFERENCE (B - C)	SFY 2008 TANF MOE (State Funds)
WORK PROGRAM CONTRACTS					
CITY & COUNTY OF HONOLULU (WORK HAWAII) - CASE MANAGEMENT SERVICES ON OAHU	DHS-08-BESSD-5042		327,707		0
CITY & COUNTY OF HONOLULU (WORK HAWAII) - HO'ALA PRE-EMPLOYMENT TRAINING SVCS	DHS-08-BESSD-5043		1,689,047		0
DOD - FORWARD MARCH PROGRAM	DHS-06-3127 (SA3)		1,000,000		0
DOE - ADULT BASIC EDUCATION	DHS-06-BESSD-3047 (SA2)		0		130,554
DLIR - CASE MGT & JOB DEVELOPMENT SERVICES FOR TANF	DHS-04-BESSD-1704 (SA5)		715,327		715,327
DLIR - EMPLOYMENT CORE SERVICES FOR LOW INCOME POPULATIONS	DHS-06-BESSD-3058 (SA2)		0		1,250,000
DLIR - SHARED OFFICE SPACE WITH WDD	DHS-05-BESSD-2198		42,000		0
GOODWILL - CASE MANAGEMENT SERVICES (OAHU)	DHS-08-BESSD-5039		0		1,250,000
GOODWILL - CASE MANAGEMENT SERVICES (EAST HI)	DHS-06-BESSD-3031 (SA1)		412,500		0
GOODWILL - UNIVERSAL ENGAGEMENT (DOWNTOWN, OAHU)	DHS-04-BESSD-1959 (SA3)		632,469		0
GOODWILL - UNIVERSAL ENGAGEMENT (LEEWARD, OAHU)	DHS-05-BESSD-2136 (SA4)		651,213		0
GOODWILL - UNIVERSAL ENGAGEMENT (EAST HI - HILO)	DHS-05-BESSD-2137 (SA4)		621,501		0
GOODWILL - SEE PROGRAM (MARKETING, JOB DEVELOPMENT & PLACEMENT)	DHS-05-BESSD-2175		978,330		0
GOODWILL - SEE PROGRAM (MARKETING, JOB DEVELOPMENT & PLACEMENT)	DHS-05-BESSD-2175 (SA3)		45,816		0
INSIGHTS TO SUCCESS - CASE MANAGEMENT (MAUI, KAUAI, WEST HI)	DHS-06-BESSD-3024 (SA2)		835,767		0
INSIGHTS TO SUCCESS - GRANT DIVERSION PROGRAM ON MAUI, KAUAI, KONA	DHS-06-BESSD-3097 (SA2)		869,489		0
NORTHSTAR ALLIANCE - EMPLOYMENT & TRAINING FOR SEE PROGRAM PARTICIPANTS	DHS-07-BESSD-4143		2,500,000		0
PATRIOT MANAGED CARE SOLUTIONS - FISCAL AGENT FOR SEE PROGRAM	DHS-07-BESSD-4195		175,000		0
PATRIOT MANAGED CARE SOLUTIONS - SEE PROGRAM	VARIOUS		2,000,000		0
UNIVERSITY OF HAWAII - BRIDGE TO HOPE CAMPUS EMPLOYMENT	DHS-06-BESSD-3059 (SA2)		372,163		0
UNIVERSITY OF HAWAII (KCC) - VOCATIONAL SKILLS INSTRUCTION FOR FTW PARTICIPANTS	DHS-07-BESSD-4116 (SA1)		15,000		15,000
UNIVERSITY OF HAWAII (LCC) - ADULT BASIC SKILLS	DHS-07-BESSD-4039 (SA1)		101,775		101,775
UNIVERSITY OF HAWAII (MCC) - MAUI DENTAL SERVICES FOR TANF/TAONF ELIGIBLES	DHS-05-BESSD-2139 (SA1)		0		150,000
TOTAL WORK PROGRAM CONTRACTS			13,985,104		3,612,656
TOTAL SUPPORT SERVICES, PREGNANCY PREVENTION AND WORK PROGRAM		38,663,587	40,705,674	(2,042,087)	11,967,320
H. PURCHASE OF SERVICE CONTRACTS					
POSITIVE YOUTH DEVELOPMENT (KALIHI, WAIPAHU, EWA BEACH, WAIANAE COAST)		224,875	224,875		0
PROGRAM FOR ABUSED OR NEGLECTED OR AT-RISK CHILDREN (FAMILY DEV, SUPPORT AND COUNSELLING)		442,318	442,318		0
MENTORING TO CHILDREN AND YOUTH OF SINGLE PARENT HOUSEHOLDS		250,000	250,000		0
POSITIVE YOUTH DEVELOPMENT IN THE COUNTY OF HAWAII		380,000	380,000		0
POSITIVE YOUTH DEVELOPMENT (KAPAA MIDDLE, CHIEFESS KAKAHAHELEI MIDDLE, WAIMEA CANYON)		450,000	450,000		0
ORGANIC MICRO-ENTERPRISE FARMING - WAIMANALO, OAHU		120,419	120,419		0
PROGRAM TO ASSIST LOW-INCOME ADULTS AND ADULTS TRANSITIONING FROM TANF/TAONF		348,993	348,993		0
TRAINING STIPENDS, EQUIPMENT, TUITION FOR TANF ELIGIBLE ADULTS ENROLLED IN CULINARY (HAWAII)		150,000	150,000		0
TRAINING PROGRAM FOR 38 TANF ELIGIBLE ADULTS - BIO TECH AND OTHER AGRICULTURAL (HILO, PUNA)		240,000	240,000		0
COLLABORATIVE TRANSITIONAL LIVING PROGRAMS - TANF ELIGIBLE YOUTH HEAD OF HH (ISLANDWIDE)		644,000	644,000		0
PROGRAM TO ASSIST TANF ELIGIBLE FAMILIES TO BECOME HOMEOWNERS (NANAKULI, HILO, MAUI, KAUAI)		125,000	125,000		0
PROGRAM TO ADDRESS ALCOHOL ABUSE AND STRENGTHEN PUBLIC AWARENESS (HAWAII)		175,650	175,650		0
PROGRAMS FOR DISADVANTAGED YOUTH AND TANF ELIGIBLE ADULTS - PALOLO VALLEY		288,468	288,468		0
PGMS FOR TANF ELIGIBLE NATIVE HAWAIIAN FAMILIES (40) TO SUCCEED IN HOMEOWNERSHIP - LEEWARD COAST		257,055	257,055		0
ASSIST 300 TANF ELIGIBLE FAMILIES TO RISE ABOVE POVERTY LINE TOWARD SELF-SUFFICIENCY (KAUAI)		76,780	76,780		0
ASSIST TANF ELIGIBLE FAMILIES TO RISE ABOVE POVERTY LINE TOWARD SELF-SUFFICIENCY (OAHU, MOLOKAI, HILO)		185,000	185,000		0
TOTAL PURCHASE OF SERVICE CONTRACTS		4,358,558	4,358,558	0	0
I. AMOUNT APPROPRIATED BY LEGISLATURE THAT IS EARMARKED		5,899,700	0	5,899,700	0
J. ACT 107 - HEALTHY START PROGRAM AND ENHANCED HEALTHY START					
DOH - SERVICES TO PROMOTE CHILD HEALTH & DEVT IN NEWBORNS OF FAMILIES AT RISK	DHS-08-BESSD-5062	1,660,409	1,660,409	0	0
K. AFTER SCHOOL (A+) PROGRAM					
		0	0	0	6,000,000
L. CHILD CARE BENEFITS					
		0	0	0	5,000,000
M. MOE FROM DOE - AFTER SCHOOL PROGRAM ADM COSTS					
		0	0	0	5,000,000
N. MOE FROM MEDQUEST (CFA)					
		0	0	0	24,000,000
O. OTHER AGENCIES (VOLUNTEER HOURS, ETC)					
		0	0	0	18,000,000
P. PROJECTED UNEXPENDED FUNDS FROM CONTRACTS					
		0	(6,000,000)	6,000,000	0
Q. PLANNED CONTRACTS USING PROJECTED SAVINGS FROM (Q)					
COMMUNITY SERVICES RFP		0	3,000,000		0
DRUG ABUSE AWARENESS CAMPAIGN		0	1,000,000		0
PARTNERS IN DEVELOPMENT		0	1,200,000		0
MISCELLANEOUS CONTRACTS		0	800,000		0
		0	6,000,000	(6,000,000)	0
TOTAL EXPENDITURES		144,160,409	143,102,867	1,057,542	113,967,320
* TANF APPROPRIATED AMOUNT PER SECTION 199	142,500,000				
TOTAL TANF FEDERAL PER LEGISLATIVE PROVISOS	(136,600,300)				
TOTAL AVAILABLE APPROPRIATED BY LEGISLATURE THAT IS EARMARKED	5,899,700				
AMOUNT EARMARKED BY LEGISLATURE BUT ABSORBED BY OTHER LINE ITEMS					
			TANF PURPOSES:		
			1 - Provide assistance to needy families		
			2 - End the dependence of needy parents by promoting job preparation work, and marriage.		
			3 - Prevent and reduce out-of-wedlock pregnancies		
			4 - Encourage the formation and maintenance of two-parent families		

**COMPARISON OF LEGISLATIVE PROVISOS AND PLANNED TANF EXPENDITURES (STATE AND FEDERAL)
STATE FISCAL YEAR (SFY) 2008 - SUMMARY WORKSHEET**

EXPENDITURE CATEGORIES		A SFY 2008 LEG. CAP *	B SFY 2008 PLANNED (Federal Funds)	C DIFFERENCE (A - B)	D SFY 2008 TANF MOE (State Funds)
A.	TRANSFERS				
	TRANSFER TO CHILD CARE DEVELOPMENT FUND (CCDF)	19,900,000	19,900,000	0	0
	TRANSFER TO SOCIAL SERVICES BLOCK GRANT (SSBG)	9,890,000	9,890,000	0	0
	TOTAL TRANSFER	29,790,000	29,790,000	0	0
B.	ADMINISTRATION	9,500,000	9,500,000	0	6,900,000
C.	SALARY FOR 3 TEMPORARY TANF-FUNDED POSITIONS	200,000	200,000	0	0
D.	SYSTEMS COSTS	2,088,155	4,888,226	(2,800,071)	2,000,000
E.	CHILD WELFARE SERVICES (CWS) - POS	7,000,000	7,000,000	0	0
F.	CASH PAYMENTS TO NEEDY FAMILIES	45,000,000			
	ASSISTANCE PAYMENTS		41,700,000		35,100,000
	ADM COSTS ASSOCIATED WITH PROVIDING ASSISTANCE		2,500,000		0
	SYSTEMS COSTS ASSOCIATED WITH PROVIDING ASSISTANCE		800,000		0
	TOTAL CASH PAYMENTS TO NEEDY FAMILIES	45,000,000	45,000,000	0	35,100,000
G.	SUPPORT SERVICES, PREGNANCY PREVENTION, AND WORK PROGRAM	38,663,587			
	SUPPORT SERVICES - FTW PROGRAM (TRANSPORTATION, EDUCATION, TRAINING)		2,200,000		600,000
	NON-ASSISTANCE PAYMENTS (INCLUDING GRANT DIVERSION)		1,450,000		0
	SUPPORT SERVICES CONTRACTS		8,470,840		4,844,191
	TEEN PREGNANCY PREVENTION & FAMILY STRENGTHENING SERVICES		14,599,730		2,910,473
	WORK PROGRAM CONTRACTS		13,985,104		3,612,656
		38,663,587	40,705,674	(2,042,087)	11,967,320
H.	PURCHASE OF SERVICE CONTRACTS	4,358,558	4,358,558	0	0
I.	AMOUNT APPROPRIATED BY LEGISLATURE THAT IS EARMARKED	5,899,700	0	5,899,700	0
J.	ACT 107 - - - HEALTHY START PROGRAM AND ENHANCED HEALTHY START	1,660,409	1,660,409	0	0
K.	AFTER SCHOOL (A+) PROGRAM	0	0	0	6,000,000
L.	CHILD CARE BENEFITS	0	0	0	5,000,000
M.	MOE FROM DOE - AFTER SCHOOL PROGRAM ADM COSTS	0	0	0	5,000,000
N.	MOE FROM MEDQUEST (CFA)	0	0	0	24,000,000
O.	OTHER AGENCIES (VOLUNTEER HOURS, ETC)	0	0	0	18,000,000
P.	PROJECTED UNEXPENDED FUNDS FROM CONTRACTS	0	(6,000,000)	6,000,000	0
Q.	PLANNED CONTRACTS USING PROJECTED SAVINGS FROM (Q)				
	COMMUNITY SERVICES RFP	0	3,000,000		0
	DRUG ABUSE AWARENESS CAMPAIGN	0	1,000,000		0
	PARTNERS IN DEVELOPMENT	0	1,200,000		0
	MISCELLANEOUS CONTRACTS	0	800,000		0
		0	6,000,000	(6,000,000)	0
TOTAL EXPENDITURES		144,160,409	143,102,867	1,057,542	113,967,320
TANF PURPOSES:					
1 - Provide assistance to needy families.					
2 - End the dependence of needy parents by promoting job preparation, work, and marriage.					
3 - Prevent and reduce out-of-wedlock pregnancies.					
4 - Encourage the formation and maintenance of two-parent families.					
* TANF APPROPRIATED AMOUNT PER SECTION 199					
TOTAL TANF FEDERAL PER LEGISLATIVE PROVISOS		142,500,000	(136,600,300)		
TOTAL AVAILABLE APPROPRIATED BY LEGISLATURE THAT IS EARMARKED		5,899,700			

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
PROGRAM
FIVE-YEAR STRATEGIC PLAN**

**DEPARTMENT OF HUMAN SERVICES
BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION
JULY 2007**

FIVE-YEAR TANF STRATEGIC PLAN

In January 2006, the State of Hawai'i Department of Human Services (DHS), in partnership with Blueprint for Change, embarked on a statewide, community-based process to develop a five-year Temporary Assistance for Needy Families (TANF) Strategic Plan. The Strategic Plan's purpose is to ensure that Hawai'i makes the most effective use of resources in meeting the four purposes of TANF, thereby contributing to the reduction of poverty.

The four purposes of TANF are:

- 1) Provide assistance to needy families;
- 2) End dependence of needy families by promoting job preparation, work and marriage;
- 3) Prevent and reduce out-of-wedlock pregnancies; and
- 4) Encourage the formation and maintenance of two-parent families.

Two of the purposes – provide assistance to needy families (TANF Purpose One) and end dependence of needy families by promoting job preparation, work and marriage (TANF Purpose Two) – deal with existing poverty and dependency. Services that states provide in these areas are to ameliorate and reduce dependency of families already in need of public assistance. These kinds of services have been available to families since the enactment of the Social Security Act in 1935.

The innovative aspect introduced by the federal government in 1996 was the ability for states to use TANF block grants for providing services that prevent the kinds of dependency requiring cash assistance and for second-chance work services.

The Five-Year Strategic Plan is organized to reflect these two primary themes of TANF: promoting self-sufficiency for families already in need of public assistance, and providing services that strengthen families and positively develop youth in order to prevent future dependency.

From January to August 2006, DHS and Blueprint for Change held seven community-based workshops statewide to assist in developing the Strategic Plan. These workshops were held on O'ahu, Maui and Kaua'i, and in Kona and Hilo on the Big Island (Attachments A and B). The resulting Strategic Plan delineates the objectives and activities necessary to address commonly expressed community needs within the context of federal requirements.

The Strategic Plan takes into account steps already implemented in Hawai'i's very successful TANF program, along with the following accomplishments in achieving TANF goals:

- Hawai'i has achieved a 296% increase in the number of individuals who exit TANF due to employment.
 - Only 542 individuals left TANF due to employment in 2000;

- In 2005, as many as 2,147 individuals were able to terminate TANF dependency due to employment.
- Hawai`i ranked first in the nation in job retention for TANF recipients who found employment during Federal Fiscal Years (FFYs) 2003 and 2004, with retention rates of 73.7% and 72.24%, respectively.
- Hawai`i's excellent performance was rewarded with a number of federal bonuses over the last several years:
 - Hawai`i received \$881,140 for Success in the Work Force, which considered job retention and earnings gain;
 - \$9,890,478 was awarded for improvement in both Job Entry and Success in the Work Force;
 - \$866,796 was received for Rate of Access to and Affordability of Child Care and Improvement in the Enrollment Rate of Former TANF recipients in Medicaid/SCHIP; and
 - \$342,281 was awarded for improved performance in the Child Care Performance and Family Formation area.

Hawai`i has not rested on its successes, however, and recently introduced programs and services that further enhance our ability to help liberate families from poverty.

For example, anticipating heightened work requirements under revised federal regulations for people on welfare, DHS launched the Reward Work initiative in August 2006, with some benefits retroactive to January 2006. This program offers new financial incentives that encourage clients to seek and maintain employment, while encouraging those who can earn enough to exit welfare to do so expeditiously.

Because many clients grew discouraged when they began work and then saw their TANF financial assistance reduced, Reward Work was designed to remove that disincentive to employment. Now clients receive 100% financial assistance, in addition to their wages, during the first 24 months of work. They also receive 50% of their TANF assistance during months 25 to 48 of work, and 36% during months 49 to 60.

Other highlights of Reward Work include:

- Two years of progressive cash bonuses of up to \$8,250 for people who voluntarily exit welfare early for employment before their 25th month of TANF assistance and continue to work for up to two years after exiting TANF (Attachment C).
 - Bonuses are earned after three months, six months, 12 months and 24 months of employment.
 - To encourage fulltime employment, work retention bonuses are higher for those who work more hours.
- Two months of rent payments to help stabilize housing and employment (Attachment D).
 - This money can be used for security deposits or ongoing rent.

- Rent payments can be as high as 60 percent of monthly family income.

Another self-sufficiency initiative, Upfront Universal Engagement (UFUE), was launched by DHS in 2005 to expand grant diversion to support employment and eliminate the need for people to enter the welfare system. The UFUE helps reduce poverty by:

- Immediately referring participants to a work program;
- Providing non-cash benefits to families for four months;
 - These benefits do not impact the five years of lifetime eligibility available under TANF.

Yet another successful work initiative created by DHS is SEE Hawai`i Work: Supporting Employment Empowerment. Initially launched in February 2005 on O`ahu, the program now places needy parents in hundreds of subsidized job-training programs statewide. Notably, most employers participating in SEE had never previously hired people on welfare. Highlights of SEE include:

- Provides companies with pre-screened candidates who with training are able to meet job requirements;
- Offers a wide range of positions, including loan officers, mechanics and computer specialists;
- Helps ease Hawai`i's labor shortage;
- Employers set and pay wages to employees/trainees;
- The State reimburses employers for the minimum wage, plus 14 percent toward unemployment insurance, Workers' Compensation, FICA, etc.; and
- The State provides clients with health insurance, automobile insurance and childcare, as well as transportation and housing assistance.

Recognizing that some working families might still be financially in need after reaching their 60-month lifetime limit of TANF assistance, Hawai`i offers five years of "timing-out" payments. This amounts to \$200 a month for 12 months if the client is working at least 19 hours a week, \$200 a month for the next 12 months if working at least 20 hours a week, and \$200 a month for the next 36 months if working at least 32 hours a week.

In addition, Hawai`i now funds a broad range of programs that we are confident contribute directly or indirectly to the prevention of dependency. Support of these programs is encouraged by the U.S. Department of Health and Human Services (DHHS), which urges states to pursue innovative ways of meeting the poverty prevention goals of TANF Purposes 3 and 4.

It is important to understand that enactment of the federal Deficit Reduction Act (DRA) in 2006 compelled DHS to rethink and enhance some of its strategies. DRA changes to TANF, which will make it more difficult for Hawai`i and other states to meet federal requirements, are discussed below.

- The DRA maintains the original TANF law's requirement that 50% of all family welfare caseloads fulfill statutory work requirements, and that 90% of two-parent families fulfill even higher work requirements.

- Additional categories of individuals are included in state work participation calculations, and the definition of work categories has narrowed.
- The caseload reduction credit, previously used in determining compliance with the work participation requirement, was recalibrated to be based on the number of families receiving assistance in FFY 2005. As a result, Hawai`i loses its ability to claim credit for the significant drop in caseload that we achieved prior to 2005.
- States are now required to include in the work participation requirements, families who are receiving assistance under separate state-only assistance programs that are fully State-funded and were being used to fulfill Maintenance of Effort (MOE) requirements.
- States must follow elaborate and labor-intensive verification requirements to prove that individuals are meeting work participation standards. States that fail to meet the verification requirements are penalized.

Only one DRA change provides Hawai`i with additional opportunities. The DRA expanded the ability of states to utilize state dollars for prevention programs. Prior to the DRA, only the federal TANF block grant could be utilized for non-needy families, but the DRA now permits expenditure of MOE state dollars to provide prevention services to the general public. This change, which manifests Congressional encouragement of state-developed poverty prevention efforts, provides states with important new flexibility for developing and implementing programs that provide social benefits to prevent dependency.

In the following sections, we provide strategic planning objectives, performance measures, strategic activities, and first-year targets for TANF Purposes 1 and 2, which deal with currently impoverished families, and TANF Purposes 3 and 4, which attempt to prevent the poverty of future generations.

TANF PURPOSE 1 AND TANF PURPOSE 2 – PROVIDE ASSISTANCE TO NEEDY FAMILIES AND END DEPENDENCE OF NEEDY FAMILIES BY PROMOTING JOB PREPARATION, WORK AND MARRIAGE

The following objectives are designed to accomplish goals expressed by stakeholders in the community workshops, within the context of the new DRA requirements. Stakeholders identified the following key needs:

- More employment opportunities by expanding the SEE Hawai`i Work (Supporting Employment Empowerment) program; increasing work experience sites; increasing job development for unsubsidized employment; continuing to support and expand technical education opportunities as well as other post-secondary education opportunities.
- Measuring the success of work-related activities in terms of placement and employment, higher wage rates, higher retention rates, increased ability to exit welfare due to sufficient earnings, job advancement, employer/employee satisfaction, long-term retention of employment, utilization of the “Reward Work” incentives (described above), and successful completion of job readiness programs.

- Expanding supportive services such as transportation, infant/toddler child care, sick child care, elder care, job coaching/mentoring, housing assistance, and financial literacy to help TANF families succeed in work activities.

TANF Purposes 1 and 2 Strategic Objectives

Strategic Planning Objectives	Performance Measures	Strategic Activities	First Year Targets
Maximize the number of TANF families that are working in unsubsidized employment	Increase in work activity participation Meet federal work participation requirements Increase in 2% of clients employed		
		Redesign employment services so that all applicants immediately receive employment services, and employment services are provided continuously	14% increase in work activity participation 50% for single parent households 90% for two-parent households 5% increase in clients employed 2% increase in leaving and remaining off TANF Expand Grant Diversion (UFUE) to provide up-front services to 100% of federally mandatory applicants 100% of clients are immediately placed in appropriate activities and time lags are eliminated

Strategic Planning Objectives	Performance Measures	Strategic Activities	First Year Targets
		Provide appropriate and innovative vocational rehabilitation services to individuals with disabilities in both wage earning and self-employment career pathways; in alignment with other workforce development innovations by other agencies and private sector partners	Expand vocational rehabilitation services so that 100% of individuals with disabilities will be served immediately
		Provide services that enhance job retention and advancement	40% of individuals retain employment for at least 12 months after exiting welfare (This is a projection. A baseline will be established in the 1 st year and adjusted as necessary.) 30% of individuals increase wages by at least 10%
Maximize the number of TANF families that are participating in activities that are designed to lead to unsubsidized employment	Increase in work activity participation Meet federal work participation requirements		
		Continue to support and expand career and technical and other post-secondary educational opportunities including an expanded use of adult education through the Department of Education Community School for Adults including remedial education	Maximize career and technical education opportunities while meeting work participation requirements Increase the number of eligible TANF recipients in First-to-work programs provided by Community Schools for Adults
		Continue to support and expand the SEE Hawai'i Work (Supporting Employment Empowerment) program	Increase number of SEE placements by 50%

Strategic Planning Objectives	Performance Measures	Strategic Activities	First Year Targets
		Expand the array of services available in Oahu and the neighbor islands to provide needed work services; work across State agencies to maximize State resources	Make job search, work experience, etc. available statewide
Maximize utilization of support services to encourage employment entry, increase work hours and employment retention	Increase the % of clients able to fully participate in work activities		
		Expand child care capacity including infant, toddler, sick and odd-hour child care	Award contract(s) to provide sick child care Develop contracts to provide child care where needed
		Develop public and private transportation initiatives to accommodate Hawai'i's transportation challenges statewide	Assess the effectiveness of higher transportation allowances Attempt to develop pool of transportation volunteers Develop contracts to assist clients to remediate automobile license restrictions
		Develop housing initiatives to help low-income families find stable and affordable housing, including rehabilitation of existing public housing, conversion of existing buildings into affordable housing	Increase housing payment options
		Develop capacity for the provision of financial literacy training	Issue RFI to determine how best to develop services Develop action plan based on RFI responses
		Develop contracts to improve utilization of EITC in Hawai'i	Increase the number of EITC recipients in Hawai'i by 10%

Strategic Planning Objectives	Performance Measures	Strategic Activities	First Year Targets
Further develop and utilize performance measures to reward good performance	Increase in productivity of staff and contracted vendors		
		Review all provider contracts and add appropriate performance payment points	Include performance payment points in renegotiated contracts
		Institute performance management structure that incentivizes high performance	Develop and pilot performance management structure

TANF PURPOSE 3 AND TANF PURPOSE 4 – PROMOTE SERVICES THAT STRENGTHEN FAMILIES AND POSITIVELY DEVELOP YOUTH IN ORDER TO PREVENT FUTURE DEPENDENCY

The following objectives are designed to accomplish program needs expressed by stakeholders in the community workshops. They identified the following key needs:

- Maximize the number of youth engaged in youth development programs where youth experience positive outcomes by using TANF funds for strengthening families and positive youth development through before- and after-school programs, career and technical exploration/work programs for youth, and additional efforts similar to the array of programs for families and children offered under the Department of Defense's About Face! programs.

Invest a minimum of 25% of the TANF Block Grant to these prevention activities which are highly effective and create additional social benefits (e.g., youth staying in school, avoiding abuse of alcohol and drugs, character building, responsibility and job readiness skills) which are reasonably calculated to contribute, directly or indirectly, to the prevention of dependency in Hawaii.

- Maximize the safety of children served by the child welfare system (CWS) by using TANF funds to promote safe and stable families.

TANF Purposes 3 and 4 Strategic Objectives

Strategic Planning Objectives	Performance Measures	Strategic Activities	First Year Targets
Maximize the number of youth engaged in youth development programs where youth experience positive outcomes	Awaiting research findings from evaluation contract with Lewin and the University of Hawai'i		
		Issue contracts to evaluate investments in prevention activities	Review evaluation results and determine appropriate actions
		Continue support for before and after school programs	Review current support for these programs and determine need for additional support
		In partnership with DOE, DLIR, and other agencies and providers, develop strategies to increase career and technical exploration/work programs for youth	Form a DHS/DOE task force to develop program plans Support MOA with City and County of Honolulu Youth Services Center to provide competency-based high school diploma program classes
Maximize the safety of children served by CWS	Less than 6% of families have an initial CWS referral during the intervention period Less than 11% have substantiated CWS report of child abuse and/or neglect within 6 months of the initial report	Continue TANF investments in CWS services and its community-based partners Continue to monitor accomplishments of the CWS Program Improvement Plan (PIP) federal mandate	Determine additional needed resources

DHS is committed to successfully accomplishing all the strategic objectives enunciated in this Five-Year Strategic Plan. DHS will monitor completion of first-year targets through quarterly monitoring sessions. In addition to these scheduled monitoring meetings, target activities will be regularly discussed in meetings of DHS Divisions and in monthly top-level management meetings. Reports of accomplishments will be compiled. The quarterly monitoring meetings will also be used to develop subsequent-year targets and, if necessary, additional strategic objectives and activities.