

# DEPARTMENT OF HUMAN SERVICES

## Department Summary

### *Mission Statement*

To provide timely, efficient and effective programs, services and benefits, through the day-in and day-out efforts of our committed staff, 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.

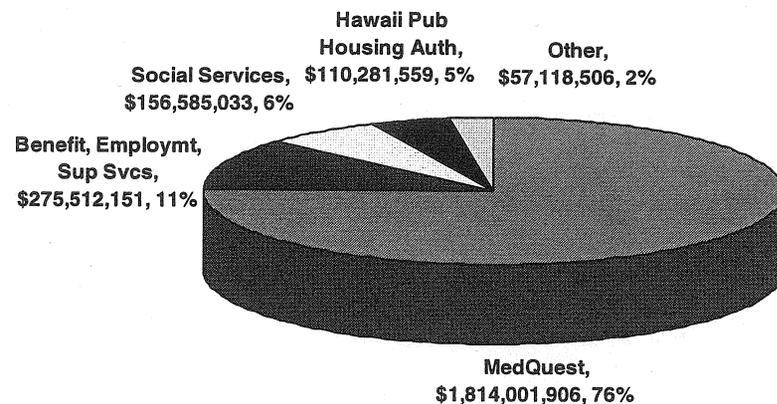
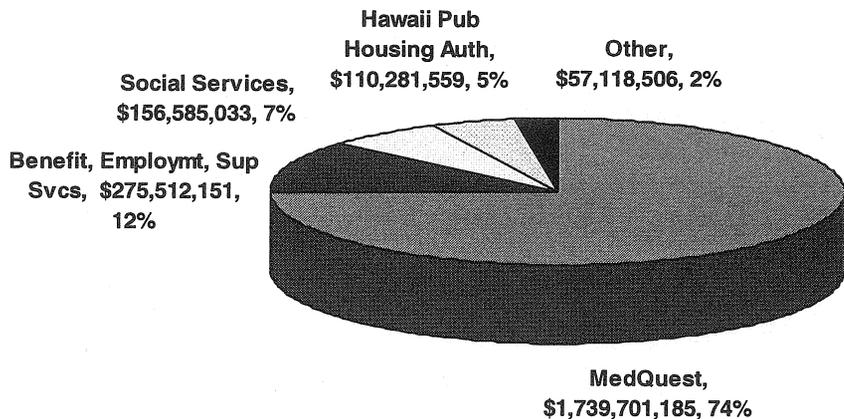
### *Department Goals*

Customers First	Accountability for Outcomes	Provide Self-Sufficiency Options
Personal Responsibility for Actions	Partnering to Create Opportunities	

### *Significant Measures of Effectiveness*

	<u>FY 2012</u>	<u>FY 2013</u>
1. % Temporary Assistance to Needy Families recipients in work program exiting due to earnings	20	15
2. % QUEST members satisfied with the managed care health program	88	88
3. % dependent adults with Adult Protective Services not reabused or neglected	95	95

**FB 2011-2013 Operating Budget by Major Program Area**  
FY 2012 FY 2013



## DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment related services, childcare services, and economic assistance to eligible families and individuals.
- Provides medical assistance programs to eligible families and individuals.
- Provides child welfare and adult and community care services to eligible families and individuals.
- Provides a continuum of prevention, rehabilitation and treatment services and programs for at risk youth.
- Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.

## MAJOR PROGRAM AREAS

The Department of Human Services has programs in the following major program areas:

### Employment

HMS 802 Vocational Rehabilitation

### Social Services

HMS 202 Aged, Blind and Disabled Payments  
HMS 204 General Assistance Payments  
HMS 206 Federal Assistance Payments  
HMS 211 Cash Support for Families Pursuing Self-Sufficiency  
HMS 220 Rental Housing Services  
HMS 222 Rental Assistance Services  
HMS 224 Homeless Services  
HMS 229 HPHA Administration  
HMS 236 Case Management for Self-Sufficiency  
HMS 237 Employment and Training  
HMS 238 Disability Determination

HMS 301  
HMS 302

HMS 303

HMS 305

HMS 401

HMS 501

HMS 503

HMS 601

HMS 605

HMS 901

Child Protective Services  
General Support for Child Care  
Child Protective Services Payments  
Cash Support for Child Care  
Health Care Payments  
In-Community Youth Programs  
Hawaii Youth Correctional Facility (HYCF)  
Adult and Community Care Services  
Community-Based Residential Support  
General Support for Social Services

HMS 902

HMS 903

HMS 904

### Individual Rights

HMS 888

General Support for Health Care Payments  
General Support for Self-Sufficiency Services  
General Administration (DHS)  
Commission on the Status of Women

**Department of Human Services  
(Operating Budget)**

		<b>Appropriation</b>		
		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Funding Sources:</b>	Positions	1,249.59	1,085.56	1,085.56
General Funds	\$	774,389,540	1,027,692,638	1,067,775,546
Special Funds		617,587	617,587	617,587
		1,150.91	1,027.94	1,027.94
Federal Funds		1,081,236,372	1,258,449,443	1,292,667,256
Private Contributions		10,000	10,000	10,000
		0.00	0.00	0.00
Interdepartmental Transfers		44,689,880	44,718,883	44,718,883
		30.00	30.00	30.00
Revolving Funds		7,620,241	7,709,883	7,709,883
Federal Stimulus		105,081,522	0	0
		2,430.50	2,143.50	2,143.50
<b>Total Requirements</b>		<b>2,013,645,142</b>	<b>2,339,198,434</b>	<b>2,413,499,155</b>

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Deletes unfunded reduction-in-force (RIF) positions, including 171.15 general funded and 128.85 federal funded position counts.
2. Consolidates sub-org codes into one org code for HMS 301 (Child Protective Services), HMS 401 (Health Care Payments), HMS 601 (Adult Protective Services), HMS 904 (General Administration), HMS 211 (Cash Support for Families - Self Sufficiency), HMS 236 (Case Management for Self Sufficiency), HMS 302 (General Support for Child Care), and HMS 903 (General Support for Self-Sufficiency Program).
3. Adds \$248,164,292 and \$172,053,735 in federal funds for FY 12 and \$288,247,200 and \$206,271,548 in federal funds for FY 13 for Medicaid Health Care Payments.
4. Adds 8.12 and 4.88 federal funded position counts as housekeeping to restore counts that were inadvertently deleted or deleted twice; no dollar impacts.
5. Restores funding for the Deputy Director and Private Secretary positions.

**Department of Human Services  
(Capital Improvements Budget)**

	<u>FY 2012</u>	<u>FY 2013</u>
<b>Funding Sources:</b>		
General Obligation Bonds	20,000,000	20,000,000
<b>Total Requirements</b>	<u>20,000,000</u>	<u>20,000,000</u>

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Provides \$20,000,000 in both FY12 and FY13 for various projects for non-routine maintenance, repairs, and improvements to public housing statewide for the Hawaii Public Housing Authority.