

Executive Branch General Fund Operating Budget by Department

Act 162/09 Appropriation

FY 2011  
Executive  
Request

	Executive Branch Agencies		FY 2011 Executive Request		% change Exec Request Amount from Act 162/09 Appropriation
	General Fund Amounts	% of GF Total	General Fund Amounts	% of GF Amount	
1 Lieutenant Governor	968,624	0.02%	933,291	0.02%	-3.65%
2 Governor	2,368,352	0.04%	2,490,353	0.05%	5.15%
3 Business, Economic Development & Tourism	7,718,641	0.15%	6,606,484	0.13%	-14.41%
4 Agriculture	13,352,017	0.25%	7,501,447	0.15%	-43.82%
5 Defense	14,097,791	0.27%	13,423,791	0.27%	-4.78%
6 Human Resources Development	15,326,184	0.29%	20,023,064	0.41%	30.65%
7 Labor & Industrial Relations	15,733,033	0.30%	12,855,128	0.26%	-18.29%
8 Taxation	22,118,877	0.42%	19,503,345	0.40%	-11.82%
9 Attorney General	24,814,543	0.47%	22,813,695	0.46%	-8.06%
10 Land & Natural Resources	26,663,687	0.51%	23,251,540	0.47%	-12.80%
11 Accounting & General Services	70,654,813	1.34%	60,463,771	1.23%	-14.42%
12 Public Safety	229,631,485	4.36%	214,607,894	4.36%	-6.54%
13 Health	494,472,360	9.39%	467,587,166	9.51%	-5.44%
14 University of Hawaii (w/Fixed Costs)	688,072,366	13.06%	628,261,053	12.77%	-8.69%
15 Budget & Finance (Excl UH/DOE Fixed Costs)	710,859,739	13.49%	692,627,979	14.08%	-2.56%
16 Human Services	779,771,372	14.80%	747,410,665	15.19%	-4.15%
17 Education (w/Fixed Costs)	2,151,024,807	40.83%	1,978,993,109	40.23%	-8.00%
<b>Total</b>	<b>5,267,648,691</b>	<b>100.00%</b>	<b>4,919,353,775</b>	<b>100.00%</b>	<b>-6.61%</b>

Department of Human Services  
Department-wide Budget Summary

Table 1

Fiscal Year (FY) 2010					
Act 162/09 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY10 (d)		MOF
713,784,920	(7,535,790)		706,249,130		A
617,587			617,587		B
1,105,407,325	(7,823,477)		1,097,583,848		N
10,000			10,000		R
44,897,733	(40,381)		44,857,352		U
213,059,941			213,059,941		V
7,826,979	(199,347)		7,627,632		W
2,085,604,485	(15,598,995)	-	2,070,005,490		Total
Fiscal Year (FY) 2011					
Act 162/09 Appropriation (e)	Reductions (f)	Additions (g)	Total FY11 (h)		MOF
779,771,372	(32,360,707)	-	747,410,665		A
617,587			617,587		B
1,089,319,925	(17,582,069)	4,036,234	1,075,774,090		N
10,000			10,000		R
44,689,901	(21)		44,689,880		U
105,081,522			105,081,522		V
7,826,979	(206,738)		7,620,241		W
2,027,317,286	(50,149,535)	4,036,234	1,981,203,985		Total

Department of Human Services  
Priority List of Functions SFY 2011

Table 2

Pri #	Description of Function	Activities	Prog ID(S)	Statutory Reference
1	Provide protective services to abused and at-risk children and adults	<p>Child abuse/neglect screening and referral; Child abuse/neglect investigation, 24-hour crisis intervention, Family strengthening and voluntary case management services to prevent placement, Case management, purchase of services for abused and neglected children and their families, permanency services for reunification and permanent out of home licensing of child caring and child placing organizations, Recruiting, training, certifying, re-certifying, monitoring and supporting resource caregivers and relative resources caregivers.</p>	HMS 301, 501	HRS Vol. 7, Title 20, Ch. 346-1, 7, 14, 26, 51, 65, 221-253; Ch. 350-1, Title IV-B, Social Security Act, Title 1, Sec. 107, Child Abuse Prevention & Treatment Act, PL 23-407, PL 100-294 State & Indian Tribal Grants for Family Violence Prevention
1	Place children with foster families and provide for their support through financial stipends	<p>The Adult and Community Care Services Branch (ACCSB) provides supportive services to clients and their families to remain in the community instead of an institutional setting. ACCSB provides elderly adults with meaningful volunteer and community service opportunities keeping them active and socially engaged through the Foster Grandparent, Senior Companion, and Retired &amp; Senior Volunteer Programs. Adult Protective Services Program investigates reports of abuse, neglect and financial exploitation of vulnerable adults, age 18+, and provides crisis intervention to prevent further abuse. Finally, ACCSB is responsible for licensing of adult day care centers in the State, the licensing of home and community-based case management agencies, the certification of community care foster family homes, and the certification of the Nurse Aide Training and Competency Evaluation Program.</p>	HMS 301, 303, 901	HRS Vol. 7, Title 20, Ch. 346-17, 19, 331-336, Title IV-E, Foster Care Program, PL 96-272, PL 106-169, PL 107-133, Foster Care Independence Act of 1999.
1	Provide administrative direction and support in planning, development, and implementation of a comprehensive statewide social service program that includes adult community care services (ACCS) and child welfare services (CWS) within the Social Services Division, staff perform the following major activities: planning, budget coordination and monitoring, staff training, contracting and contracts monitoring, grants management and staff compliance monitoring, information system development and maintenance.	<p>Child abuse/neglect screening and referral; Child abuse/neglect investigation, 24-hour crisis intervention, Family strengthening and voluntary case management services to prevent placement, Case management, purchase of services for abused and neglected children and their families, permanency services for reunification and permanent out of home licensing of child caring and child placing organizations, Recruiting, training, certifying, re-certifying, monitoring and supporting resource caregivers and relative resources caregivers. Provide the following payments: Foster care, emergency shelter, relative care, children living with permanent custodians or legal guardians, foster youths attending higher education, assistance to foster parents, adoptive parents and permanent custodians/legal guardians for children who present difficulties in their physical, emotional or psychological functioning, subsidies to facilitate adoption for children with special needs, payments to cover basic daily living needs and other essentials such as: clothing, transportation to school, medical care and visitation services to facilitate reunification.</p>		

Department of Human Services  
Priority List of Functions SFY 2011

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Pri #	Description of Function	Activities	Prog. ID(s)	Statutory Reference
1	Determine eligibility for and contract to provide appropriate health care services through the Medicaid program for qualifying persons	Activities include determining eligibility of applicants for medical assistance and administering the medical assistance/insurance program. This eligibility may be for the federal Medicaid program or the State Children's Health Insurance Program, or for the State funded Medicaid-like program. DHS complies with federal requirements. Recipients receive their healthcare primarily through the QUEST program for individuals <65 years, not disabled, and not blind; or otherwise through the QUEST Expanded Access program. A very small number of people in specific circumstances receive services through the fee-for-service program. DHS contracts with, oversees, and makes payments to the participating health plans in these programs. Additionally, DHS works with DOH and DOE to receive federal funding for eligible services provided in schools or in other programs such as the Adult Mental Health Division, Children and Adolescent Mental Health Division, Early Intervention Program, as well as for the developmentally disabled/mentally retarded waiver through the Developmentally Disabled Division. DHS also makes supplemental payments to hospitals.	HMS 401, 902	Title XIX SSA, Section 1102, 49 Stat 647 (42 USC 1302); HRS 346-14, 346-D
1	Determine eligibility for disability assistance and provide vocational rehabilitation services to the blind and disabled to prepare them for employment	The function of this organizational unit is to administer the statewide programs of vocational rehabilitation services for persons with physical and mental disabilities, independent living and visually impaired, and the disability determination of claims for social security disability insurance benefits and supplemental security income payments. These programs are in accordance with the Rehabilitation Act of 1973, as amended, the Randolph-Sheppard Vending Stand Act, the Workforce Investment Act of 1998, the Individuals with Disabilities Education Act, the Americans with Disabilities Act, and other applicable federal and state laws, statutes, rules, regulations, policies, and agreements with other state agencies and the federal government.	HMS 238, 802	HRS 347-1, 347-2, 347-3, 347-4, 348-1, 348-2, PL 99-506, PL 95-602, PL 99-506, PL 97-35, PL 93-112, PL 100-407,
1	Determine eligibility for and provide financial, food stamp and energy assistance payments to qualifying individuals and families	Financial Assistance Program (FAP) (HMS 202, HMS 204, HMS 211 and HMS 212) activities include, but are not limited to: issuance of cash benefits for food, clothing, shelter, and other essentials to households eligible for TANF, TAONF, GA or AABD program. Supplemental Nutrition Assistance Program (SNAP) (HMS 206), formerly known as Food Stamp Program, provides low-income households with electronic benefits they can use like cash at most grocery stores, to ensure that they have access to a healthy diet. SNAP also provides outreach and nutrition education services to SNAP recipients and eligible households. LIHEAP (HMS 206) provides one time payments in the form of credits to utility accounts to eligible low income households.	HMS 202, 204, 206, 211, 212, 236, 237, 605	HRS 346-51; PRWORA Pub L 104-193
1	Operate the Hawaii Youth Correctional Facility and other facilities for delinquent or at-risk youth	1) Provide for the security, care, custody, and supervision of incarcerated youth; 2) Provide medical and dental care; 3) Provide treatment and rehabilitative programs and services to reduce the incidence of recidivism.	HMS 503	HRS 352-D
1	Administer Federal and State low-rent public housing projects and subsidy programs	Under the public housing program, the HPHA is responsible for developing new public housing projects, determining eligibility requirements and rental rates, processing applications and maintaining the rental property at an acceptable standard. Of the 6,369 units presently in operation, 5,331 are conventional low-income Federal-assisted units 864 are state-owned public housing units, and 174 are state-owned Section 8 rental units. This program administers both the Federal Section 8 Program and the State Rent Supplement Program. Under these programs, rental units in the private sector are utilized, and rental assistance payments are made directly to participating landlords. The program currently administers approximately 2,284 units. There are 1,900 federally funded vouchers and 384 state funded units.	HMS 220, 222, 229	U.S. Housing Act of 1937; HRS 356-D

Department of Human Services  
Priority List of Functions SFY 2011

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Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Provide overall direction and administration to the Department including budget development and execution, maintenance of accounting and client records, research, analysis and information management services, and assuring compliance with Federal and State laws and regulations.	Formulating Overall Policies – Plan and develop short- and long-range programs to achieve the objectives of the major program areas within the Department; evaluate program policies and procedures and initiate changes when applicable; propose State and Federal legislation and conduct research related to program needs.  Directing Operations and Personnel – Evaluate quality and quantity of services rendered by programs; conduct studies and develop management improvement programs; enhance employee skills and improve work performance through in-services training and staff development programs; safeguard employee health and welfare; assure adequate and appropriate work force to maintain a satisfactory operational level; and participate in labor relations and collective bargaining contract negotiations.  Providing Other Administrative Services – Maintain a system of fiscal control and reporting on state, federal and other funds; maintain a system of purchasing, disbursement and inventory management; provide technical assistance to program managers in budget preparation and execution; develop, install and maintain an effective information system; and coordinate rules and regulations for programs.	HMS 904	HRS 346-2, 346-6, 346-7, 346-14
2	Provide employment training, support services and social services to individuals and families pursuing self-sufficiency	Activities include, but are not limited to, eligibility determination services and case management, employment preparedness and placement, and support services (child care, transportation and work related expenses) to gear welfare recipients towards self-sufficiency (HMS 236 and 237); domestic violence advocacy, substance abuse treatment, vocational rehabilitation, transitional homeless, and positive youth development services to eligible families through departmental employees and purchase of service (POS) contracts (HMS 903). HMS 903 activities also include provision of general support to BESSD in the form of investigation of welfare fraud, electronic system support, staff development and training, and Electronic Benefit Transfer.	HMS 236, 237, 903	HRS 346-102; PRWORA Pub L. 104-193
2	Provide a continuum of services and programs for youth-at-risk to prevent delinquency and reduce the incidence of recidivism	1) Conduct program planning and development activities; 2) Procure services and programs for youth-at-risk; 3) Provide consultation, technical assistance, and staff training relating to the delivery of services.	HMS 501	HRS 352-13, 352-14, 353-15, PL 93-647, PL-93-415,
2	Contracts for services to assist the homeless	The State Homeless Programs, directed by the Hawaii Public Housing Authority (HPHA), currently consists of three basic components: development of programs and transitional facilities, provision of shelter and social services, and the management of state owned shelters. In addition to these components, the HPHA provides the overall administrative policy direction for the homeless programs, including the establishment and amendment of the administrative rules governing the programs; implementation of the Statewide Continuum of Care; and facilitation of the State Interagency Council on Homelessness, the State's homeless strategic planning council.	HMS 224	
3	Provide child care to working families through payments to child care providers	Activities include, but are not limited to, supporting recipients of public assistance, employed parents, parents in education or training programs, or children in need of child care for protective reasons by providing child care subsidies so that the parents can work, or attend education or job training, in order for families to actively pursue, or maintain, self-sufficiency. In the case of parents active with Child Welfare Services, child care subsidies in provided so parents can complete services that would result in the reunification of the family. Also provides for the recruitment and licensing of child care facilities statewide (HMS 305). Program activities increase the availability of child care available to working low-income parents as well as ensuring the safety of children through the setting of child care standards and the licensing and monitoring of child care providers (HMS 302).	HMS 302, 305	HRS 346-151; PRWORA Pub L. 104-193

Department of Human Services  
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Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
4	Provide assistance in the development of long range goals and coordinate research, planning, programming and action on the opportunities, needs, problems and contributions of women in Hawaii	The Hawaii State Commission on the Status of Women has worked to ensure women and girls full and equal coverage under the law by informing governmental and non-governmental agencies and the public of women's rights, opportunities, contributions, and responsibilities; advocating for the enactment or revision of laws and/or policies that eliminate gender discrimination; identifying and supporting programs and projects that address women's concerns and needs; and establishing and maintaining an active presence in the community by facilitating information dissemination, acting as a liaison, clearinghouse, and coordinating body for issues relating to women.	HMS 888	HRS 367-1, 367-2

Department of Human Services  
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 162/09 (FY11)			Governor's Submittal (FY11)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
HMS 401PE	Health Care Payments/Free-for-Services Payments	0.00	0.00	306,375,821	0.00	0.00	306,375,821	A
HMS 401PE	Health Care Payments/Free-for-Services Payments	0.00	0.00	347,830,383	0.00	0.00	347,830,383	N
HMS 401PE	Health Care Payments/Fee-for-Services Payments	0.00	0.00	10,341,215	0.00	0.00	10,341,215	U
HMS 401PG	Health Care Payments/Home-Based Community Care Payments	0.00	0.00	22,642,385	0.00	0.00	22,642,385	A
HMS 401PG	Health Care Payments/Home-Based Community Care Payments	0.00	0.00	69,563,236	0.00	0.00	69,563,236	N
HMS 401PG	Health Care Payments/Home-Based Community Care Payments	0.00	0.00	34,068,348	0.00	0.00	34,068,348	U
HMS 401PQ	Health Care Payments/Quest Managed Care Payments	0.00	0.00	196,200,844	0.00	0.00	196,200,844	A
HMS 401PQ	Health Care Payments/Quest Managed Care Payments	0.00	0.00	283,430,634	0.00	0.00	283,430,634	N
HMS 401PQ	Health Care Payments/Quest Managed Care Payments	0.00	0.00	93,162,323	0.00	0.00	93,162,323	V
HMS 9021A	General Support for Health Care Payments	152.74	12.71	9,323,508	94.17	9.00	5,997,441	A
HMS 9021A	General Support for Health Care Payments	146.26	12.29	19,497,027	91.83	8.00	15,797,441	N
HMS 202PB	General Assistance Payments	0.00	0.00	0	0.00	0.00	4,029,480	A
HMS 204PD	General Assistance Payments	0.00	0.00	0	0.00	0.00	25,289,056	A
HMS 206PF	Federal Assistance Payments	0.00	0.00	5,000,000	0.00	0.00	5,000,000	N
HMS 211PA	Cash Support for Families Pursuing Self-Sufficiency/TANF-Eligible Families	0.00	0.00	11,539,968	0.00	0.00	11,539,968	A
HMS 211PA	Cash Support for Families Pursuing Self-Sufficiency/TANF-Eligible Families	0.00	0.00	37,800,000	0.00	0.00	38,800,000	N
HMS 211PC	Cash Support for Families Pursuing Self-Sufficiency/State-Funded, Not Claiming MOE	0.00	0.00	3,124,155	0.00	0.00	3,124,155	A
HMS 211PM	Cash Support for Families Pursuing Self-Sufficiency/State-Funded, Claiming MOE	0.00	0.00	10,864,362	0.00	0.00	3,264,362	A
HMS 211PN	Cash Support for Families Pursuing Self-Sufficiency/Non-Assistance Payments	0.00	0.00	6,200,000	0.00	0.00	6,200,000	N
HMS 212PB	Cash Support for Aged, Blind and Disabled Individuals - Permanently Disabled	0.00	0.00	7,029,480	0.00	0.00	0	A
HMS 212PD	Cash Support for Aged, Blind and Disabled Individuals - Temporarily Disabled	0.00	0.00	18,289,056	0.00	0.00	0	A
HMS 236LC	Case Management for Self-Sufficiency/Oahu Section I	70.30	0.00	3,311,241	56.98	0.00	2,548,948	N
HMS 236LC	Case Management for Self-Sufficiency/Oahu Section I	57.70	0.00	4,238,063	45.02	0.00	3,454,992	A
HMS 236LE	Case Management for Self-Sufficiency/Oahu Section III	68.12	0.00	2,675,510	57.02	0.00	2,073,247	A
HMS 236LE	Case Management for Self-Sufficiency/Oahu Section III	55.88	0.00	3,736,915	44.98	0.00	3,084,009	N
HMS 236LH	Case Management for Self-Sufficiency/East Hawaii Section	47.57	0.00	2,182,819	35.10	0.00	1,462,330	A
HMS 236LH	Case Management for Self-Sufficiency/East Hawaii Section	38.43	0.00	2,700,889	29.90	0.00	2,081,418	N
HMS 236LK	Case Management for Self-Sufficiency/Kauai Section	19.67	0.00	952,017	16.25	0.00	764,152	A
HMS 236LK	Case Management for Self-Sufficiency/Kauai Section	15.33	0.00	1,137,300	12.75	0.00	962,729	N
HMS 236LM	Case Management for Self-Sufficiency/Maui Section	33.64	0.00	1,466,211	26.80	0.00	1,118,052	A
HMS 236LM	Case Management for Self-Sufficiency/Maui Section	27.36	0.00	1,841,755	21.20	0.00	1,496,962	N
HMS 236LO	Case Management for Self-Sufficiency/Oahu Section IV	2.00	0.00	85,913	2.00	0.00	78,967	A
HMS 236LO	Case Management for Self-Sufficiency/Oahu Section IV	1.00	0.00	71,881	1.00	0.00	66,359	N
HMS 236LR	Case Management for Self-Sufficiency/Oahu Section II	81.77	0.00	3,786,500	72.32	0.00	3,145,867	A
HMS 236LR	Case Management for Self-Sufficiency/Oahu Section II	65.23	0.00	4,688,544	55.68	0.00	3,994,991	N
HMS 236LW	Case Management for Self-Sufficiency/West Hawaii Section	25.16	0.00	1,131,079	18.64	0.00	792,421	A
HMS 236LW	Case Management for Self-Sufficiency/West Hawaii Section	20.84	0.00	1,428,662	14.36	0.00	1,074,333	N
HMS 237NA	Employment and Training	0.00	0.00	491,214	0.00	0.00	491,214	A
HMS 237NA	Employment and Training	0.00	0.00	1,197,541	0.00	0.00	1,197,541	N
HMS 302DA	General Support for Child Care/State Office	2.00	0.00	146,436	0.50	0.00	40,505	A
HMS 302DA	General Support for Child Care/State Office	5.00	2.00	5,630,930	4.50	2.00	5,547,523	N
HMS 302DA	General Support for Child Care/State Office	0.00	0.00	1,550,000	0.00	0.00	1,550,000	V
HMS 302DH	General Support for Child Care/Hawaii Section	5.00	0.00	252,821	3.00	0.00	146,722	A
HMS 302DH	General Support for Child Care/Hawaii Section	2.00	0.00	234,570	1.00	0.00	189,267	N

Department of Human Services  
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 162/09 (FY11)				Governor's Submittal (FY11)				MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$			
HMS 302DK	General Support for Child Care/Kauai Section	4.00	0.00	169,264	3.00	0.00	124,662	A		
HMS 302DK	General Support for Child Care/Kauai Section	0.00	0.00	64,788	0.00	0.00	64,788	N		
HMS 302DM	General Support for Child Care/Mauai Section	2.00	0.00	93,710	2.00	0.00	86,033	A		
HMS 302DM	General Support for Child Care/Mauai Section	2.00	0.00	209,908	2.00	0.00	196,688	N		
HMS 302DO	General Support for Child Care/Oahu Section	11.57	0.00	645,146	9.57	0.00	490,835	A		
HMS 302DO	General Support for Child Care/Oahu Section	8.43	0.00	650,754	7.43	0.00	578,320	N		
HMS 305PK	Cash Support for Child Care	0.00	0.00	19,211,811	0.00	0.00	13,711,811	A		
HMS 305PK	Cash Support for Child Care	0.00	0.00	40,150,754	0.00	0.00	42,750,754	N		
HMS 305PK	Cash Support for Child Care	0.00	0.00	2,600,000	0.00	0.00	2,600,000	V		
HMS 903FA	General Support for Self-Sufficiency Services/BESSD Administration	6.33	1.00	1,809,838	3.26	1.00	1,610,238	A		
HMS 903FA	General Support for Self-Sufficiency Services/BESSD Administration	7.67	0.00	10,046,113	4.74	0.00	8,830,916	N		
HMS 903FA	General Support for Self-Sufficiency Services/BESSD Administration	0.00	0.00	3,750,000	0.00	0.00	3,750,000	V		
HMS 903FC	General Support for Self-Sufficiency Services/Systems Operations and Requirements Staff	6.24	0.00	1,815,011	2.65	0.00	1,591,065	A		
HMS 903FC	General Support for Self-Sufficiency Services/Systems Operations and Requirements Staff	3.76	0.00	16,231,033	2.35	0.00	13,098,972	N		
HMS 903FE	General Support for Self-Sufficiency Services/Employment and Child Care Program Office	1.50	0.00	3,696,345	0.00	0.00	3,622,808	A		
HMS 903FE	General Support for Self-Sufficiency Services/Employment and Child Care Program Office	6.50	0.00	35,804,585	5.00	0.00	35,694,517	N		
HMS 903FF	General Support for Self-Sufficiency Services/Financial Assistance Program Office	0.00	0.00	2,500,000	0.00	0.00	2,500,000	V		
HMS 903FF	General Support for Self-Sufficiency Services/Financial Assistance Program Office	3.71	0.00	4,490,592	2.12	0.00	373,117	A		
HMS 903FF	General Support for Self-Sufficiency Services/Financial Assistance Program Office	5.29	0.00	601,758	3.88	0.00	478,788	N		
HMS 903FI	General Support for Self-Sufficiency Services/Investigative and Recovery Services Office	25.44	0.00	1,352,146	13.78	0.00	784,408	A		
HMS 903FI	General Support for Self-Sufficiency Services/Investigative and Recovery Services Office	22.56	0.00	1,898,048	12.22	0.00	1,343,137	N		
HMS 903FN	General Support for Self-Sufficiency Services/Neighbor Island Branch Administration	1.57	0.00	108,097	1.57	0.00	100,675	A		
HMS 903FN	General Support for Self-Sufficiency Services/Neighbor Island Branch Administration	1.43	0.00	125,165	1.43	0.00	114,506	N		
HMS 903FO	General Support for Self-Sufficiency Services/Oahu Branch Administration	5.66	0.00	325,068	4.30	0.00	113,905	A		
HMS 903FO	General Support for Self-Sufficiency Services/Oahu Branch Administration	4.34	0.00	(2,540,103)	2.70	0.00	117,213	N		
HMS 903F5	General Support for Self-Sufficiency Services/Food Stamp Program Office	3.15	0.00	418,885	2.62	0.00	371,379	A		
HMS 903F5	General Support for Self-Sufficiency Services/Food Stamp Program Office	2.85	0.00	490,905	2.38	0.00	442,041	N		
HMS 903F5	General Support for Self-Sufficiency Services/Food Stamp Program Office	0.00	0.00	137,500	0.00	0.00	137,500	V		
HMS 903FT	General Support for Self-Sufficiency Services/Staff Development Office	4.62	0.00	326,060	2.06	0.00	187,512	A		
HMS 903FT	General Support for Self-Sufficiency Services/Staff Development Office	3.38	0.00	333,202	1.94	0.00	236,263	N		
HMS 3015A	Child Protective Services/State Office	4.87	0.00	12,411,196	3.87	0.00	12,324,081	A		
HMS 3015A	Child Protective Services/State Office	0.00	0.00	617,587	0.00	0.00	617,587	B		
HMS 3015A	Child Protective Services/State Office	7.13	0.00	24,062,187	7.13	0.00	23,997,913	N		
HMS 3015H	Child Protective Services/East Hawaii Section	34.71	0.00	1,713,103	23.06	0.00	1,107,748	A		
HMS 3015H	Child Protective Services/East Hawaii Section	22.29	0.00	1,543,602	17.94	0.00	1,229,365	N		
HMS 3015K	Child Protective Services/Kauai Section	24.45	0.00	1,254,723	19.20	0.00	991,560	A		
HMS 3015K	Child Protective Services/Kauai Section	18.55	0.00	1,294,538	13.80	0.00	946,595	N		
HMS 3015M	Child Protective Services/Mauai Section	31.90	0.00	1,362,779	24.47	0.00	968,186	A		
HMS 3015M	Child Protective Services/Mauai Section	21.10	0.00	1,431,008	17.53	0.00	1,164,131	N		
HMS 3015O	Child Protective Services/Oahu Section	165.20	0.00	7,616,661	126.60	0.00	5,383,854	A		
HMS 3015O	Child Protective Services/Oahu Section	158.80	0.00	9,900,005	123.40	0.00	7,337,962	N		
HMS 3015W	Child Protective Services/West Hawaii Section	28.38	0.00	1,340,190	15.10	0.00	648,861	A		
HMS 3015W	Child Protective Services/West Hawaii Section	20.12	0.00	1,225,506	14.40	0.00	866,946	N		
HMS 303WP	Child Protective Services Payments	0.00	0.00	41,816,013	0.00	0.00	41,816,013	A		



Department of Human Services  
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 162/09 (FY11)				Governor's Submittal (FY11)				MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$			
HMS 303WP	Child Protective Services Payments	0.00	0.00	20,095,666	0.00	0.00	20,095,666	N		
HMS 303WP	Child Protective Services Payments	0.00	0.00	1,300,000	0.00	0.00	1,300,000	V		
HMS 601TA	Adult and Community Care Services/State Office	6.16	0.00	2,497,503	5.00	0.00	2,399,718	A		
HMS 601TA	Adult and Community Care Services/State Office	0.84	0.00	3,941,427	1.00	0.00	3,941,483	N		
HMS 601TA	Adult and Community Care Services/State Office	0.00	0.00	10,000	0.00	0.00	10,000	R		
HMS 601TA	Adult and Community Care Services/State Office	0.00	0.00	272,661	0.00	0.00	272,661	U		
HMS 601TE	Adult and Community Care Services/East Hawaii Section	7.00	0.46	444,574	6.00	0.46	339,673	A		
HMS 601TE	Adult and Community Care Services/East Hawaii Section	0.00	1.04	183,098	0.00	1.04	166,493	N		
HMS 601TK	Adult and Community Care Services/Kauai Section	6.00	0.00	375,463	5.00	0.00	283,559	A		
HMS 601TK	Adult and Community Care Services/Kauai Section	0.00	0.50	94,748	0.00	0.50	86,064	N		
HMS 601TM	Adult and Community Care Services/Maui Section	9.50	1.00	521,410	8.00	0.00	360,223	A		
HMS 601TM	Adult and Community Care Services/Maui Section	1.50	0.00	180,585	1.00	0.00	137,241	N		
HMS 601TO	Adult and Community Care Services/Oahu Section	35.42	2.97	2,263,511	26.92	2.97	1,504,133	A		
HMS 601TO	Adult and Community Care Services/Oahu Section	0.08	3.03	440,093	1.58	3.03	438,933	N		
HMS 601TO	Adult and Community Care Services/Oahu Section	0.00	0.00	7,445	0.00	0.00	7,445	U		
HMS 601TW	Adult and Community Care Services/West Hawaii Section	6.00	0.00	318,058	5.00	0.00	205,288	A		
HMS 601TW	Adult and Community Care Services/West Hawaii Section	0.00	0.00	44,491	0.00	0.00	23,507	N		
HMS 605PI	Community-Based Residential Support	0.00	0.00	17,125,395	0.00	0.00	17,125,395	A		
HMS 901MA	General Support for Social Services	17.56	0.00	2,236,377	10.22	0.00	1,647,096	A		
HMS 901MA	General Support for Social Services	10.44	0.00	1,871,539	5.78	0.00	1,437,945	A		
HMS 904AA	General Administration (DHS)/Office of the Director	5.00	5.00	489,320	5.00	5.00	445,048	N		
HMS 904AB	General Administration (DHS)/Fiscal Management Office	44.00	0.00	1,756,054	37.00	0.00	1,370,017	A		
HMS 904AC	General Administration (DHS)/Personnel Office	31.00	0.00	1,479,897	27.00	0.00	1,193,611	A		
HMS 904AD	General Administration (DHS)/Management Services Office	32.54	0.00	1,721,135	29.70	0.00	1,447,232	A		
HMS 904AD	General Administration (DHS)/Management Services Office	7.46	0.00	632,898	6.30	0.00	528,349	N		
HMS 904AF	General Administration (DHS)/Office of Information Technology	47.50	0.00	2,437,894	40.50	0.00	1,755,839	A		
HMS 904AF	General Administration (DHS)/Office of Information Technology	7.50	0.00	619,094	6.50	0.00	495,132	N		
HMS 904AG	General Administration (DHS)/Administrative Appeals Office	1.30	0.00	167,178	1.30	0.00	160,072	A		
HMS 904AG	General Administration (DHS)/Administrative Appeals Office	0.70	0.00	187,526	0.70	0.00	178,994	N		
HMS 904AJ	General Administration (DHS)/Commission on Fatherhood	0.00	0.00	50,000	0.00	0.00	50,000	N		
HMS 238GB	Disability Determination	45.00	0.00	6,041,667	43.00	0.00	7,107,284	N		
HMS 802GA	Vocational Rehabilitation	27.13	0.77	3,835,464	20.88	0.22	3,431,011	A		
HMS 802GA	Vocational Rehabilitation	95.37	8.73	14,267,982	70.12	6.78	12,558,114	N		
HMS 802GA	Vocational Rehabilitation	0.00	0.00	1,330,200	0.00	0.00	1,330,200	W		
HMS 888CW	Commission on the Status of Women	1.00	1.00	166,713	1.00	1.00	156,478	A		
HMS 220RH	Rental Housing Services	0.00	0.00	4,414,556	0.00	0.00	4,414,556	A		
HMS 220RH	Rental Housing Services	171.00	1.00	33,718,184	171.00	1.00	32,945,694	N		
HMS 220RH	Rental Housing Services	13.00	0.00	3,914,984	13.00	0.00	3,865,232	W		
HMS 222RA	Rental Assistance Services	1.25	1.00	1,098,716	1.25	0.00	1,049,512	A		
HMS 222RA	Rental Assistance Services	16.75	15.00	25,819,941	16.75	15.00	25,665,662	N		
HMS 224HS	Homeless Services	4.00	5.00	14,107,491	2.00	2.00	13,852,800	A		
HMS 224HS	Homeless Services	0.00	0.00	1,369,108	0.00	0.00	1,369,108	N		
HMS 224HS	Homeless Services	0.00	0.00	81,699	0.00	0.00	81,699	V		
HMS 229HA	Hawaii Public Housing Authority Administration	71.00	41.00	34,826,095	71.00	41.00	34,149,670	N		

Department of Human Services  
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 162/09 (FY11)			Governor's Submittal (FY11)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
HMS 229HA	Hawaii Public Housing Authority Administration	17.00	9.00	2,581,795	17.00	9.00	2,424,809	W
HMS 501YA	In-Community Youth Programs	24.00	3.00	8,062,149	7.00	3.00	7,077,305	A
HMS 501YA	In-Community Youth Programs	0.00	3.00	5,183,697	0.00	2.00	5,137,118	N
HMS 503YB	Hawaii Youth Correctional Facility	124.00	3.00	10,404,536	122.00	3.00	9,757,411	A
HMS 503YB	Hawaii Youth Correctional Facility	0.00	0.00	232	0.00	0.00	211	U
		2,512.50	133.50	2,027,317,286	1,990.00	117.00	1,981,203,985	
		1,303.63	36.91	779,771,372	1,002.78	27.65	747,410,665	A
		0.00	0.00	617,587	0.00	0.00	617,587	B
		1,178.87	87.59	1,089,319,925	957.22	80.35	1,075,774,090	N
		0.00	0.00	10,000	0.00	0.00	10,000	R
		0.00	0.00	44,689,901	0.00	0.00	44,689,880	U
		0.00	0.00	105,081,522	0.00	0.00	105,081,522	V
		30.00	9.00	7,826,979	30.00	9.00	7,620,241	W

Department of Human Services  
Current Year (FY10) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
HMS 902	854,710		A
HMS 902	1,056,550		N
HMS 236	1,803,162		A
HMS 236	1,673,096		N
HMS 302	159,071		A
HMS 302	134,304		N
HMS 903	397,203		A
HMS 903	420,451		N
HMS 301	1,527,319		A
HMS 301	1,459,679		N
HMS 601	497,418		A
HMS 601	98,874		N
HMS 601	40,343		U
HMS 901	118,115		A
HMS 901	94,400		N
HMS 904	963,423		A
HMS 904	128,078		N
HMS 238	333,418		N
HMS 802	183,005		A
HMS 802	735,232		N
HMS 888	13,910		A
HMS 220	809,309		N
HMS 220	47,974		W
HMS 222	13,215		A
HMS 222	161,633		N
HMS 224	58,501		A
HMS 229	708,666		N
HMS 229	151,373		W
HMS 501	174,304		A
HMS 501	9,787		N
HMS 503	772,434		A
HMS 503	38		U

Department of Human Services  
 Current Year (FY10) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
	7,535,790		A
	7,823,477		N
	40,381		U
	199,347		W

Department of Human Services  
Proposed FY11 Reductions

Table 5

Type (CB / RIF / OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MOF	Carry-over? (Y/N)
	9.23% Furlough Reduction		9021A			(1,008,481)	N	
	9.23% Furlough Reduction		9021A			(628,931)	A	
	Reduction of RIF Positions		9021A	(31.07)	(0.50)	(1,273,062)	A	
	Reduction of RIF Positions		9021A	(28.93)	(0.50)	(1,232,158)	N	
	Reduction of Vacant Positions		9021A	(25.50)	(3.79)	(1,458,947)	N	
	Reduction of Vacant Positions		9021A	(27.50)	(3.21)	(1,424,074)	A	
	Reduce benefits to COFAs in State-Funded program		211PM			(7,600,000)	A	
	9.23% Furlough Reduction		236LC			(333,543)	N	
	9.23% Furlough Reduction		236LC			(275,330)	A	
	Reduction of RIF Positions		236LC	(7.87)		(247,143)	N	
	Reduction of RIF Positions		236LC	(7.13)		(226,268)	A	
	Reduction of Vacant Positions		236LC	(6.19)		(260,695)	A	
	Reduction of Vacant Positions		236LC	(4.81)		(202,385)	N	
	9.23% Furlough Reduction		236LE			(299,328)	N	
	9.23% Furlough Reduction		236LE			(236,189)	A	
	Reduction of RIF Positions		236LE	(7.44)		(238,690)	N	
	Reduction of RIF Positions		236LE	(6.56)		(215,294)	A	
	Reduction of Vacant Positions		236LE	(4.54)		(150,780)	A	
	Reduction of Vacant Positions		236LE	(3.46)		(114,888)	N	
	9.23% Furlough Reduction		236LH			(244,748)	N	
	9.23% Furlough Reduction		236LH			(187,640)	A	
	Reduction of RIF Positions		236LH	(5.63)		(185,835)	A	
	Reduction of RIF Positions		236LH	(4.37)		(145,365)	N	
	Reduction of Vacant Positions		236LH	(6.84)		(347,014)	A	
	Reduction of Vacant Positions		236LH	(5.16)		(261,782)	N	
	9.23% Furlough Reduction		236LK			(91,753)	N	
	9.23% Furlough Reduction		236LK			(78,083)	A	
	Reduction of RIF Positions		236LK	(2.28)		(72,675)	A	
	Reduction of RIF Positions		236LK	(1.72)		(54,825)	N	
	Reduction of Vacant Positions		236LK	(1.14)		(37,107)	A	
	Reduction of Vacant Positions		236LK	(0.86)		(27,993)	N	
	9.23% Furlough Reduction		236LM			(152,008)	N	
	9.23% Furlough Reduction		236LM			(127,993)	A	
	Reduction of RIF Positions		236LM	(3.99)		(117,483)	A	
	Reduction of RIF Positions		236LM	(4.01)		(115,324)	N	
	Reduction of Vacant Positions		236LM	(2.85)		(102,683)	A	
	Reduction of Vacant Positions		236LM	(2.15)		(77,461)	N	

Department of Human Services  
Proposed FY11 Reductions

Table 5

Type (CB / RIF/ OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MOF	Carry-over? (Y/N)
	9.23% Furlough Reduction		236LO			(6,946)	A	
	9.23% Furlough Reduction		236LO			(5,522)	N	
	9.23% Furlough Reduction		236LR			(369,781)	N	
	9.23% Furlough Reduction		236LR			(318,529)	A	
	Reduction of RIF Positions		236LR	(8.26)		(266,837)	N	
	Reduction of RIF Positions		236LR	(7.74)		(246,631)	A	
	Reduction of Vacant Positions		236LR	(1.71)		(75,473)	A	
	Reduction of Vacant Positions		236LR	(1.29)		(56,935)	N	
	9.23% Furlough Reduction		236LW			(120,291)	N	
	9.23% Furlough Reduction		236LW			(96,128)	A	
	Reduction of RIF Positions		236LW	(4.76)		(165,910)	N	
	Reduction of RIF Positions		236LW	(4.24)		(152,222)	A	
	Reduction of Vacant Positions		236LW	(2.28)		(90,308)	A	
	Reduction of Vacant Positions		236LW	(1.72)		(68,128)	N	
	9.23% Furlough Reduction		302DA			(53,395)	N	
	9.23% Furlough Reduction		302DA			(10,999)	A	
	Reduction of RIF Positions		302DA	(0.50)		(30,012)	A	
	Reduction of RIF Positions		302DA	(0.50)		(30,012)	N	
	Reduction of Vacant Positions		302DA	(1.00)		(64,920)	A	
	9.23% Furlough Reduction		302DH			(21,835)	A	
	9.23% Furlough Reduction		302DH			(12,879)	N	
	Reduction of RIF Positions		302DH	(1.00)		(42,132)	A	
	Reduction of Vacant Positions		302DH	(1.00)		(42,132)	A	
	9.23% Furlough Reduction		302DK			(14,566)	A	
	Reduction of RIF Positions		302DK	(1.00)		(30,036)	A	
	9.23% Furlough Reduction		302DM			(13,220)	N	
	9.23% Furlough Reduction		302DM			(7,677)	A	
	9.23% Furlough Reduction		302DO			(55,863)	A	
	9.23% Furlough Reduction		302DO			(48,698)	N	
	Reduction of RIF Positions		302DO	(1.00)		(36,024)	A	
	Reduction of RIF Positions		302DO	(1.00)		(23,736)	N	
	Reduction of Vacant Positions		302DO	(1.00)		(62,424)	A	
	Reduce Child Care expenditures		305PK			(5,500,000)	A	
	9.23% Furlough Reduction		903FA			(45,561)	N	
	9.23% Furlough Reduction		903FA			(35,976)	A	
	Reduction of RIF Positions		903FA	(1.50)		(76,902)	N	
	Reduction of RIF Positions		903FA	(1.50)		(70,890)	A	

Department of Human Services  
Proposed FY11 Reductions

Table 5

Type (CB / RIF/ OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MOF	Carry-over? (Y/N)
	Reduction of Vacant Positions		903FA	(1.57)		(92,734)	A	
	Reduction of Vacant Positions		903FA	(1.43)		(92,734)	N	
	9.23% Furlough Reduction		903FC			(28,457)	A	
	Reduction of RIF Positions		903FC			(27,188)	N	
	Reduction of RIF Positions		903FC	(3.06)		(156,942)	A	
	Reduction of Vacant Positions		903FC	(0.94)		(38,634)	N	
	Reduction of Vacant Positions		903FC	(0.53)		(27,195)	A	
	9.23% Furlough Reduction		903FC	(0.47)		(24,117)	N	
	Reduction of RIF Positions		903FE			(31,966)	N	
	9.23% Furlough Reduction		903FE			(6,787)	A	
	Reduction of RIF Positions		903FE	(1.00)		(46,890)	A	
	Reduction of RIF Positions		903FE	(1.00)		(46,890)	N	
	Reduction of Vacant Positions		903FE	(0.50)		(31,212)	A	
	Reduction of Vacant Positions		903FE	(0.50)		(31,212)	N	
	9.23% Furlough Reduction		903FF			(36,109)	N	
	9.23% Furlough Reduction		903FF			(19,524)	A	
	Reduction of RIF Positions		903FF	(1.59)		(97,951)	A	
	Reduction of RIF Positions		903FF	(1.41)		(86,861)	N	
	9.23% Furlough Reduction		903FI			(157,676)	N	
	9.23% Furlough Reduction		903FI			(119,789)	A	
	Reduction of RIF Positions		903FI	(7.42)		(361,522)	A	
	Reduction of RIF Positions		903FI	(6.58)		(320,594)	N	
	Reduction of Vacant Positions		903FI	(2.12)		(86,427)	A	
	Reduction of Vacant Positions		903FI	(1.88)		(76,641)	N	
	9.23% Furlough Reduction		903FN			(10,659)	N	
	9.23% Furlough Reduction		903FN			(7,422)	A	
	9.23% Furlough Reduction		903FO			(239,644)	N	
	9.23% Furlough Reduction		903FO			(25,413)	A	
	Reduction of RIF Positions		903FO	(3.42)		(147,717)	A	
	Reduction of Vacant Positions		903FO	(2.58)		(111,435)	N	
	Reduction of Vacant Positions		903FO	(0.53)		(38,033)	A	
	Reduction of Vacant Positions		903FO	(0.47)		(33,727)	N	
	9.23% Furlough Reduction		903FS			(21,741)	N	
	9.23% Furlough Reduction		903FS			(16,921)	A	
	Reduction of RIF Positions		903FS	(0.53)		(30,585)	A	
	Reduction of RIF Positions		903FS	(0.47)		(27,123)	N	
	9.23% Furlough Reduction		903FT			(24,959)	N	
	9.23% Furlough Reduction		903FT			(22,320)	A	

Department of Human Services  
Proposed FY11 Reductions

Table 5

Type (CB / RIF/ OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MOF	Carry-over? (Y/N)
	Reduction of RIF Positions		903FT	(2.06)		(93,440)	A	
	Reduction of RIF Positions		903FT	(0.94)		(49,192)	N	
	Reduction of Vacant Positions		903FT	(0.50)		(22,788)	A	
	Reduction of Vacant Positions		903FT	(0.50)		(22,788)	N	
	9.23% Furlough Reduction		301SA			(64,274)	N	
	9.23% Furlough Reduction		301SA			(14,071)	A	
	Reduction of RIF Positions		301SA	(1.00)		(73,044)	A	
	9.23% Furlough Reduction		301SH			(144,011)	A	
	9.23% Furlough Reduction		301SH			(128,577)	N	
	Reduction of RIF Positions		301SH	(10.29)		(404,534)	A	
	Reduction of RIF Positions		301SH	(3.71)		(158,926)	N	
	Reduction of Vacant Positions		301SH	(1.36)		(56,810)	A	
	Reduction of Vacant Positions		301SH	(0.64)		(26,734)	N	
	9.23% Furlough Reduction		301SK			(115,953)	N	
	9.23% Furlough Reduction		301SK	(3.75)		(105,517)	A	
	Reduction of RIF Positions		301SK	(3.25)		(184,116)	A	
	Reduction of RIF Positions		301SK	(1.50)		(73,530)	A	
	Reduction of Vacant Positions		301SK	(1.50)		(73,530)	N	
	9.23% Furlough Reduction		301SM			(116,008)	A	
	9.23% Furlough Reduction		301SM			(115,178)	N	
	Reduction of RIF Positions		301SM	(6.10)		(214,796)	A	
	9.23% Furlough Reduction		301SM	(2.90)		(117,856)	N	
	Reduction of RIF Positions		301SM	(1.33)		(63,789)	A	
	Reduction of Vacant Positions		301SM	(0.67)		(33,843)	N	
	9.23% Furlough Reduction		301SO			(859,149)	N	
	9.23% Furlough Reduction		301SO			(626,515)	A	
	Reduction of RIF Positions		301SO	(30.43)		(1,407,825)	N	
	Reduction of RIF Positions		301SO	(33.57)		(1,396,551)	A	
	Reduction of Vacant Positions		301SO	(4.53)		(209,741)	A	
	Reduction of Vacant Positions		301SO	(2.97)		(209,587)	N	
	9.23% Furlough Reduction		301SW			(117,740)	A	
	9.23% Furlough Reduction		301SW			(110,137)	N	
	Reduction of RIF Positions		301SW	(11.92)		(514,837)	A	
	Reduction of RIF Positions		301SW	(5.08)		(220,775)	N	
	Reduction of Vacant Positions		301SW	(1.36)		(58,752)	A	
	Reduction of Vacant Positions		301SW	(0.64)		(27,648)	N	
	Reduction of Vacant Positions		601 TA	(1.00)		(55,500)	A	



Department of Human Services  
Proposed FY11 Reductions

Table 5

Type (CB / RIF / OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MOF	Carry-over? (Y/N)
	9.23% Furlough Reduction		601TA			(28,301)	A	
	9.23% Furlough Reduction		601TA			(8,924)	N	
	Reduction of RIF Positions		601TA	(0.66)		(61,240)	A	
	Reduction of RIF Positions		601TA	(0.34)		(38,276)	N	
	9.23% Furlough Reduction		601TE			(38,721)	A	
	9.23% Furlough Reduction		601TE			(16,605)	N	
	Reduction of Vacant Positions		601TE	(1.00)		(66,180)	A	
	9.23% Furlough Reduction		601TK			(31,880)	A	
	9.23% Furlough Reduction		601TK			(8,684)	N	
	Reduction of RIF Positions		601TK	(1.00)		(60,024)	A	
	9.23% Furlough Reduction		601TM			(44,967)	A	
	9.23% Furlough Reduction		601TM			(16,668)	N	
	9.23% Furlough Reduction		601TM	(1.00)		(47,412)	A	
	Reduction of RIF Positions		601TM	(0.50)	(1.00)	(68,808)	A	
	Reduction of Vacant Positions		601TM	(0.50)		(26,676)	N	
	9.23% Furlough Reduction		601TO			(193,745)	A	
	9.23% Furlough Reduction		601TO			(39,386)	N	
	Reduction of RIF Positions		601TO	(7.00)		(405,936)	A	
	Reduction of Vacant Positions		601TO	(1.50)		(112,441)	A	
	9.23% Furlough Reduction		601TW			(28,404)	A	
	9.23% Furlough Reduction		601TW			(4,106)	N	
	Reduction of RIF Positions		601TW	(1.00)		(84,366)	A	
	Reduction of RIF Positions		601TW	0.00		(16,878)	N	
	9.23% Furlough Reduction		901MA			(90,105)	N	
	9.23% Furlough Reduction		901MA			(86,914)	A	
	Reduction of RIF Positions		901MA	(5.32)		(382,038)	A	
	Reduction of RIF Positions		901MA	(2.68)		(199,038)	N	
	Reduction of Vacant Positions		901MA	(1.98)		(144,451)	N	
	Reduction of Vacant Positions		901MA	(2.02)		(120,329)	A	
	9.23% Furlough Reduction		904AA			(44,272)	A	
	9.23% Furlough Reduction		904AB			(157,737)	A	
	Reduction of RIF Positions		904AB	(5.00)		(159,120)	A	
	Reduction of Vacant Positions		904AB	(2.00)		(69,180)	A	
	9.23% Furlough Reduction		904AC			(132,770)	A	
	Reduction of RIF Positions		904AC	(3.00)		(109,104)	A	
	Reduction of Vacant Positions		904AC	(1.00)		(44,412)	A	
	9.23% Furlough Reduction		904AD			(152,091)	A	
	9.23% Furlough Reduction		904AD			(57,749)	N	

Department of Human Services  
Proposed FY11 Reductions

Table 5

Type (CB / RIF / OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MOF	Carry-over? (Y/N)
	Reduction of RIF Positions		904AD	(1.50)		(53,898)	A	
	Reduction of RIF Positions		904AD	(0.50)		(13,350)	N	
	Reduction of Vacant Positions		904AD	(1.34)		(67,914)	A	
	Reduction of Vacant Positions		904AD	(0.66)		(33,450)	N	
	9.23% Furlough Reduction		904AF			(210,755)	A	
	9.23% Furlough Reduction		904AF			(55,970)	N	
	Reduction of RIF Positions		904AF	(6.00)		(401,076)	A	
	Reduction of RIF Positions		904AF	(1.00)		(67,992)	N	
	Reduction of Vacant Positions		904AF	(1.00)		(70,224)	A	
	9.23% Furlough Reduction		904AG			(8,532)	N	
	9.23% Furlough Reduction		904AG			(7,106)	A	
	9.23% Furlough Reduction		238GB			(318,249)	N	
	Reduction of Vacant Positions		238GB	(2.00)		(52,368)	N	
	9.23% Furlough Reduction		802GA			(701,782)	N	
	9.23% Furlough Reduction		802GA			(134,663)	A	
	Reduction of Vacant Positions		802GA	(14.28)	(1.95)	(649,081)	N	
	Reduction of RIF Positions		802GA	(3.72)	(0.55)	(168,533)	A	
	9.23% Furlough Reduction		802GA	(8.97)		(359,005)	N	
	Reduction of Vacant Positions		802GA	(2.53)		(101,257)	A	
	9.23% Furlough Reduction		888CW			(10,235)	A	
	9.23% Furlough Reduction		220RH			(772,490)	N	
	9.23% Furlough Reduction		220RH			(49,752)	W	
	9.23% Furlough Reduction		222RA			(154,279)	N	
	9.23% Furlough Reduction		222RA			(9,724)	A	
	Reduction of Vacant Positions		222RA	0.00	(1.00)	(39,480)	A	
	9.23% Furlough Reduction		224HS			(43,047)	A	
	Reduction of RIF Positions		224HS	(2.00)	(3.00)	(211,644)	A	
	9.23% Furlough Reduction		229HA			(676,425)	N	
	9.23% Furlough Reduction		229HA			(156,986)	W	
	9.23% Furlough Reduction		501VA			(128,260)	A	
	9.23% Furlough Reduction		501VA			(9,341)	N	
	Reduction of RIF Positions		501VA	(14.00)	0.00	(669,564)	A	
	Reduction of RIF Positions		501VA	0.00	(0.50)	(21,837)	N	
	Reduction of Vacant Positions		501VA	(3.00)		(187,020)	A	
	9.23% Furlough Reduction		503YB			(15,401)	N	
	9.23% Furlough Reduction		503YB			(568,389)	A	
	Reduction of RIF Positions		503YB	(2.00)	0.00	(78,736)	A	

Department of Human Services  
Proposed FY11 Reductions

Table 5

Type (CB / RIF/ OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MOF	Carry-over? (Y/N)
				(301.32)	(9.26)	(32,360,707)	A	
				(219.18)	(7.24)	(17,582,069)	N	
				0.00	0.00	(21)	U	
				0.00	0.00	(206,738)	W	

Department of Human Services  
Proposed FY 11 Additions

Table 6

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>
Increase in TANF Trsf to CCDF	305PK			2,600,000	N
Increase federal fund ceiling for Social Security disability claims.	238GB			1,436,234	N
		0.00	0.00	0	A
		0.00	0.00	4,036,234	N

**SENATE COMMITTEE ON HUMAN SERVICES  
TESTIMONY FOR FY 2010-11 SUPPLEMENTAL BUDGET  
JANUARY 26, 2010**

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

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

***Mission Statement***

Our committed staff strives, day-in and day-out, to provide timely, efficient and effective programs, services and benefits, for the purpose of achieving the outcome of empowering those who are the most vulnerable in our State to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life and personal dignity.

***Economic Impact***

**WORSE ECONOMIC DOWNTURN IN HAWAII'S HISTORY**

- Unprecedented Economic Decline:
  - This is the most rapid and steep decline in Hawaii's history
  - From March 2008 to December 17, 2009, of the ten times the Council on Revenues met, nine times they reduced their revenue projections
  - The State is now facing a revenue shortfall of more than \$1.23 billion in the current biennium
- Return to pre-recession 2008 State revenue levels will not occur until 2012 at the earliest and only if rosy projections prevail (others predict 2014 due to lag)
- Continued economic challenge means we cannot provide all of the programs and services the State currently provides and we cannot employ a workforce the size it is today

**WHY DHS IS A REDUCTION TARGET**

- DHS is the second biggest spender of general funds of all 17 State Departments
- You would have to eliminate ALL general funds for the operation of 13 other State Departments to save the \$1.23 billion needed to close the current State budget shortfall
- Because shortage occurs in general funds, those State Departments that are special and federal funded are not as heavily targeted (DHHL, DOD, DOT and DCCA)
- Must focus program reductions and lay-offs in remaining 12 State Departments with programs and positions that use general funds
- Governor's priority is not to have to make more cuts to Education (already cut 14%)

- Labor cost savings are necessary to close State budget shortfall
  - 60% of all general funds go to pay for State's labor costs
  - 78% of all additional general funds from 1999 to 2009 have gone to pay for collective bargaining increases for all bargaining units
  - Only 22% is left for all other State obligations including classrooms, prisons, social programs, etc.

#### **MEASURES TAKEN ALREADY AT DHS**

- B&F cut spending to all executive branch agencies and departments
- Cut travel and equipment purchases as well as restricted hiring
- B&F used more than \$500 million from one-time Federal Stimulus money (ARRA) to cover expenses that would have been paid using State dollars, including \$350 million for Medicaid
- Rolled back DHS Medicaid Adult Dental Benefits for low-income individuals to Pre-July 2007 Level
- Reduced by 2% all DHS Financial Assistance Programs (TANF, TAONF, GA and AABD) to Pre-July 2007 Level
- Delayed paying bills statewide including \$72.5 million DHS bills delayed until July 2009 (\$64 million in Medicaid, \$5 million in BESSD and \$3.5 million in SSD)

#### **WARNING SIGNS ON DHS HORIZON**

- FY 2011 Executive Supplemental Budget, Budget in Brief, states (page vi) that Medicaid is one of two significant programs that will continue to require further monitoring.
- Specifically, it says: "Medicaid. Proposed appropriation levels for FY 2011 have been established using the best assumptions available regarding enrollment growth and cost containment. These assumptions may be revised if enrollment and costs exceed our current projections."
- Please note these significant developments:
  - DHS rolled over SFY 2009 shortfall of \$64 million in general funds into SFY 2010
  - DHS estimated shortfall for SFY 2010 is \$84.4 million in general funds, including \$64 million SFY 2009 roll over
  - DHS estimated shortfall for SFY 2011 is \$146.5 million in general funds, including \$84.4 million SFY 2010 roll over
  - Payments to all five health plans in QUEST and QExA medical assistance programs will stop on April 1, 2010 until July 2010, one month sooner than last year which stopped payments on May 1, 2009
  - All DHS public assistance programs, including Medicaid and other solely State-funded health insurance programs, financial assistance programs (TANF, TAONF, GA and AABD) and child care assistance are experiencing increased enrollment and expenditures.

#### **DHS REDUCTION-IN-FORCE (RIF)**

##### RIF Guiding Principles:

- No 100% Federally-Funded Positions
- Occupied Positions Only
- Focus on DHS Core Functions per Federal and State Legal Mandates
- Programmatic and Operational Considerations Only

- Medicaid State Plan amendments from 2004 to 2008 have brought in approximately \$46 million in additional Federal funds with no additional outlay of State general funds;
- QUEST renewal has provided authority for direct payments to hospitals of \$15 million per year without any additional outlay of State general funds and coverage expansions in the QUEST renewal will generate \$17.5 million in additional Federal funds over five years;
- We devised a way to obtain additional federal funds of about \$16 million annually through capitation supplements in the QExA and QUEST programs without the outlay of any additional State funds;
- Hawaii qualified for Federal TANF Contingency Funds due to high unemployment rates and received the following additional Federal funding through the Contingency Fund:

**FY 08/09 - \$6,593,652**  
**FY 09/10 - \$8,242,065**

- DHS anticipates receiving additional Federal TANF Emergency Contingency Funds (ECF) , made available through the American Recovery and Reinvestment Act of 2009 (ARRA) over Federal fiscal years 2009 and 2010 for the following:
  - **\$12,241,618 for increases in “basic assistance;”**
  - **\$10,812,726 in increased expenditures for “non-recurrent, short-term benefits;” and**
  - **\$5,568,258 in increases in “subsidized employment.”**
- Other activities related to the TANF program, such as transferring employment subsidy benefits that were formerly provided as non-assistance to families to TANF assistance, moving 3-month, 6-month and 12-month retention benefits paid to TANF leavers from non-assistance to assistance, ensuring that TANF working families will move closer to a “living wage” before they are terminated from assistance, transitioning one-time exit bonuses and 24-month retention bonuses paid to TANF leavers from non-assistance to non-recurrent, short term benefits to qualify these payments for 80 percent Federal dollars are expected to bring in the following additional ARRA TANF Federal funds:

**FY 08/09 \$10,734,226**  
**FY 09/10 \$14,311,301**  
**FY 10/11 \$3,577,825**

- Focus on the Positions Themselves
- Minimize Adverse Impact to Public Service
- Improve Efficiency and Public Service Where Possible
- Minimal Staffing Level to Handle Responsibilities
- Maximize Federal Funds and Compliance with Federal and State Legal Mandates and Performance
- HYCF excluded from RIF due to DOJ MOA

RIF Outcomes:

- 361 DHS permanent positions for RIF list
- DHS distributed positions to SODAs and EDs by percentage of positions using general funds under their control
- SODAs and EDs selected 366 positions from DHS for RIF list
- Breakdown (most to least): SSD 131, BESSD 117, MQD 60, VR 18, OYS 16, OIT 7, FMO 5, HPHA 2, PERS 3 and MSO 2 = 361 DHS permanent positions

**DHS PLAN TO CONTINUE MEETING RESPONSIBILITIES AND IMPROVING PUBLIC SERVICE UNTIL ECONOMY RECOVERS**

- Prioritize activities
- Timely eligibility determinations, timely payments and quality assurance will remain highest priorities
- Triage customer service calls to return the most urgent first, rather than first-in/first-called, as now
- Add frequently asked information for callers
- Continue expanding use of electronic tools to assist eligibility workers
- Use Federal Stimulus (ARRA) funds for staff travel and/or overtime to resolve any backlogs
- More cross-training, less specialization (revise some job descriptions)
- Some reorganization will be done to streamline and consolidate functions/processes to achieve efficiency
- Consolidation of duplicative and non-essential administrative functions and staff offices is more efficient, less costly and provides improved supervision and performance
- Office consolidation also improves coverage for client services when staff on vacation, sick or on-the-road, minimizes safety concerns (more staff available to provide assistance when required)
- New "SHAKA" information system will enable CWS staff to more easily document and monitor their cases and outcomes, spend more time with clients in the field, save time currently wasted on paperwork, generate data for fiscal and program management
- New online pre-screening tool for Financial and Medical eligibility
- New SNAP (food stamp) process recently approved to allow telephone interviews, instead of face-to-face, for SNAP eligibility

***Alternatives Considered***

- Generating additional revenue for the State:



- We are currently developing a plan to claim Emergency Assistance for Foster Children which is estimated to generate an additional \$7 million in additional Federal Funds in FY 08/09 and more than \$14 million additional each fiscal year in the future.
- Shifting general funded operational costs to non-general funds:
  - Additional Maintenance of Effort claiming is expected to shift about \$10 million in FY 08/09 and about \$14 million in FY 09/10 from General to Federal funds;
  - Two-Parent Households (TAONF): TANF \$7.6 million;
  - A+ Program: TANF \$5.5 million;
  - Refinancing Purchase of Service contracts to claim the maximum appropriate additional Federal IV-E or TANF Purpose 1 funding for Voluntary Case Management (VCM) contracts is estimated to free up about \$4,500,000 in State and flexible Federal funding for use to replace pure State funding.

***Outsourcing activities performed by eliminated personnel***

None

***Consolidation or elimination of programs within your department***

None