

DAVID Y. IGE
GOVERNOR



PANKAJ BHANOT
DIRECTOR

CATHY BETTS
DEPUTY DIRECTOR

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

**2019 Legislative Budget Briefing
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A. Mission Statement

The Department of Human Services' (DHS) guiding principles, vision statement, mission statement, and core values are as follows:

Guiding Principles

DHS is guided by article IX, section three of the Hawaii State Constitution regarding public assistance, the "Aloha Spirit" statute (section 5-7.5, Hawaii Revised Statutes (HRS)), and 'Ohana Nui, Hawai'i's multi-generational approach to the delivery of human services.

Vision Statement

The people of Hawai'i are thriving.

Mission Statement

To encourage self-sufficiency and support the well-being of individuals, families, and communities in Hawai'i.

Core Values

- T** **Team-oriented** – We acknowledge that internal and external partnerships are critical to the success of DHS.
- H** **Human-centered** – We develop strategies and make improvements as necessary from the client's perspective.
- R** **Respectful** – We recognize the inherent value of each person as well as the diverse cultures of Hawai'i.
- I** **Intentional** – We are mindful of our decisions and actions in our collective work.
- V** **Visionary** – We strive to support our clients by co-creating generative, forward-looking strategies.

- E Evidence-based** – We make decisions that are based on data and take actions that we know will have sustainable outcomes.

B. Overview

DHS is comprised of four divisions (Benefit, Employment & Support Services (BESSD), Division of Vocational Rehabilitation (DVR), Med-QUEST (MQD), and Support Services (SSD)), two attached agencies (Office of Youth Services (OYS), Hawaii Public Housing Agency (HPHA)), two attached commissions (Commission on the Status of Women (CSW), Commission on Fatherhood (COF), six staff offices, and the Director's Office. DHS provides benefits and services to one in four Hawai'i residents, or about 350,000 individuals. The state's Medicaid program, QUEST Integration, provides medical insurance coverage for nearly one-half of Hawai'i's children. We have 2,300-plus employees deployed in 84 offices statewide, and we manage an annual budget of nearly \$3.6 billion, of which 64.5% are federal funds.

The work of DHS supports Hawaii's residents as they strive to achieve well-being and self-sufficiency. We understand that well-being encompasses many facets of life, including health, housing, safety, work, education, family, and community. We provide critical benefits, programs, and services in these vital areas.

DHS distributes approximately \$2.9 billion in benefits to the state's low-income, children, disabled, elderly, individuals, and families. The impact of these public benefits to the community is significant. In fiscal year 2018 DHS provided \$477 million in Supplemental Nutrition Assistance Program¹ (SNAP) benefits to 164,788 individuals across the state, and research shows that every \$5 in new SNAP benefits generates as much as \$9 of economic activity.

Biennium Budget Highlights: we prioritize our budget requests in four categories:

- **Preservation and improvements to the safety net:**
 - **Strengthening the response to homelessness:** to continue the gains the state has made to reduce the number of homeless individuals, and the time individuals and families experience homelessness, we include requests to maintain and expand current homeless services and we propose additional after-care support services for families with minor children who exit shelters into permanent housing;
 - **Continued support toward juvenile justice reform:** the Office of Youth Services continues efforts to transform the juvenile justice system to a therapeutic model, and to expand services for youth at risk and young

¹ Previously referred to as food stamps.

adults at risk of entering the justice system; the budget includes capital improvements to the Hawaii Youth Correctional Facility to address fresh water concerns, and to rehabilitate the existing gymnasium for continued use by youth, and young adults;

- **Improving and maintaining safety and health through services for families and children engaged with Child Welfare Services:** Hawaii's Title IV-E waiver ends on September 30, 2019, and innovative services and strategies developed during the waiver will require an investment in state funds to maintain levels of services; we request on-going funds be appropriated for 4 positions established by Act 177 (2018) to address high caseloads in East Hawaii; and
 - **Adding additional intakes staff to Adult Protective Services reporting line:** as the aging population in Hawaii increases, we are receiving an increase in reports of physical abuse, neglect, and financial abuse of vulnerable adults in our community; adding an additional staff member to the adult intake unit, will assist in the timely review and analysis of reports for referral to investigation or other resources.
- **Enhancing supportive services:**
 - **Funds for Youth Commission:** the 2018 Legislature established the Youth Commission to make policy recommendations to the department and the Legislature; on-going funding is required to meet the statutory mandate to support the commission and needs of Hawaii's youth;
 - **Supporting transition from public benefits to employment:** the 2018 Legislature reestablished the highly successful Exit and Retention Bonus program for families that transition to employment and remain off public benefits; the 2018 Legislature appropriated funding for system modifications to run the program; we request program funds to provide the bonuses and funds for families not eligible for federal benefits; and
 - **Adding additional after-school programs for DOE middle and Intermediate Schools:** An increase in federal funds ceiling will allow an additional number of DOE intermediate and middle schools that may provide the UPLINKS program, a structured after-school programs that benefit the children in their middle school years through tutoring, sports, multi-media, STEM, and other arts and cultural programs.
- **Transforming government through continued IT upgrades, program redesign, program development, and human resources:**
 - **Child Care Program redesign:** we request additional planning staff to review, revise, and monitor the state plans required by the Child Care and Development Fund; and to address continuing audit errors and to avoid future penalties, we propose a program redesign to return the child

care eligibility and payment services to the department; with this redesign, we project positive correction to the audit findings, and an eventual savings that will be reinvested in areas of quality improvement and subsidies;

- **Continued investment in the DHS Enterprise System to integrate the delivery of human services:** we are in the 2nd phase of the significant investments into upgrading the DHS IT infrastructure by adding the public welfare programs to the DHS Enterprise platform initiated through the Affordable Care Act. Once integrated and operational, most public benefits will be accessible through a universal application process, with reduced determination times and errors;
 - **Maintenance and Security of the DHS Enterprise System:** as with any investment, and particularly with IT systems, it is the utmost priority and continuing obligation to maintain and upgrade the system's operations, and to secure the system's integrity and the private information of individuals; additional qualified staff and training resources are required;
 - **Health Care Analytics program development:** building on the result of the 1st phase of investment in the DHS IT system, the 2018 Legislature established the Health Analytics Office in the Med-QUEST division that can now use KOLEA, the robust Medicaid eligibility platform, for data analytics. MQD is authorized to serve as the state's All Payers Claim Data base, and in collaboration with several other executive departments, will analyze all state funded health claims and assist policy makers and decision makers to improve the delivery of health care in Hawaii and address increasing health care costs; and,
 - **Director's Office Administrative staff:** continuing and establishing temporary exempt positions in the Director's Office will assist the Director and Deputy Director, and support the divisions, commissions, and attached agencies, to move DHS to an integrated and multi-generational human services delivery system; the goal is to reduce time families and children spend in poverty, and to address the root causes of poverty to reduce overall poverty, and abuse and neglect in Hawaii.
- **Leveraging federal funding:**
 - **Increasing access to programs and services with TANF funding:** the request to increase the federal ceiling will allow access to additional TANF funds to support or expand several initiatives, such as the new initiative for after-shelter services to homeless families with minor children; increasing the number of DOE schools with UPLINK after-school programs for middle school students; and reviving the Exit and Retention bonus to support transition to employment; and

- **Access to federal funds for continued DHS Enterprise System development:** we are strategically using Medicaid match funding to support the development of the integrated DHS Enterprise System, operations, security, and training.

The biennium budget requests are a result of and in support of three ongoing transformative initiatives:

- **'Ohana Nui**

Initiated in 2016, 'Ohana Nui uses a multigenerational lens to end intergenerational poverty. The five pillars of the 'Ohana Nui framework are:

1. **Housing** – Housing stability is key to a child's, individual's, or family's success in other areas that support well-being: education, employment, health, wellness, and social and community connections. The DHS strategy is to preserve the current housing of individuals and families through rental subsidies or other supportive services. To reduce homelessness, DHS Homeless Programs Office (HPO) implemented a state-wide Housing First approach that prioritizes the placement of individuals and families into permanent housing as quickly as possible and to provide supportive services to maintain permanent housing through employment and access to public benefits.
2. **Food and nutrition** – Whether for an individual or for a family, food security must also be addressed. DHS Benefit, Employment, and Support Services Division (BESSD) provides SNAP to eligible families; this program is 100% federally funded.
3. **Health and wellness** – Through the Med-QUEST Division (MQD) individuals and families may be eligible for Medicaid or other health and wellness supports. The Medicaid program serves 1 in 4 Hawaii residents.
4. **Education and economic stability** – As education is a known driver of economic opportunity and the only known pathway out of poverty, BESSD provides cash assistance, access to no-fault insurance, employment training, child care subsidies, after-school subsidies, LIHEAP² subsidies, and the Division for Vocational Rehabilitation (DVR) provides vocational rehabilitation services for youth and adults with one or more disabilities.

² Low Income Home Energy Assistance Program is a federal program that helps families meet their energy costs.

5. **Social capital** – Research shows that an individual’s or a family’s ability to stay on the path to well-being and weather the difficulties of life are increased when they have networks of support; and in contrast, isolation or a lack of positive social connections leads to poor health outcomes. Networks that encourage the development of positive social and community relationships, values, skills, and behaviors consistent with the goal of long-term self-sufficiency must continually be strengthened.

By improving our service delivery through system integration, access to support will be streamlined and improved for children, parents, and grandparents (the whole household together) as well as access to benefits to eligible single adults. This multi-generational approach intends to stabilize and improve the housing and economic conditions of a family that will improve children's health and readiness for school, and support parents' ability to work and increase a family's income and resources. By reducing system barriers, we will reduce the time spent in poverty and empower children and families to live to their full human potential. The administration is submitting a legislative measure that will require DHS to address the reduction of multigenerational poverty.

- **Strategic Plan**

DHS developed its first department-wide strategic plan. The Strategic Plan is guided by article IX, section three of the Hawai'i State Constitution, the 'Aloha Spirit' statute (section 5-7.5, HRS), and the 'Ohana Nui framework.

In fiscal year 2018, we enhanced service integration and delivery to achieve sustainable outcomes for the people we serve to improve the self-sufficiency and well-being of Hawai'i's individuals and families.

- **DHS Integrated Enterprise Solution**

DHS continues to invest in upgrading its legacy information technology systems. As one of the major benefits of the Affordable Care Act, once completed, the DHS Integrated Enterprise Solution will support our ability to serve residents across programs and divisions through an integrated eligibility process and case management applications. The DHS Integrated Enterprise Solution provides a vision and a means for the future that will connect residents quickly to all available resources.

In fiscal year 2018, we continued to leverage remaining federal funds through the Affordable Care Act (90 fed/10 state match) and started the system integration of BESSD's financial, SNAP, and child care programs on to the DHS Enterprise platform that currently hosts MQD's KOLEA Medicaid eligibility application.

Other transformative activities that underpin the changes at DHS are:

- **Business Process Transformation**
Throughout DHS we are transforming business processes with a customer-centered approach.

The Benefit, Employment, and Support Services Division (BESSD), the Med-QUEST Division (MQD), and other DHS programs are in the process of reviewing policies and procedures and making recommendations for improving the delivery of programs and services. This initiative also includes functional reorganization of our Social Services Division (SSD).

In fiscal year 2018, we continue to implement customer-centered changes among DHS business units to update and align our processes and train our staff to develop consistency in service delivery.

- **Generative Partnerships**
Generative partnerships are intrinsic to the 'Ohana Nui framework. We continue to leverage partnerships with other state agencies, private agencies, and community-based organizations to address service gaps, such as professional development, basic and financial literacy, and infrastructure development.
- **Organizational Change Management**
Through organizational change management and communication, DHS is reshaping its culture by preparing its workforce for changes that will come with implementation of 'Ohana Nui, the DHS Integrated Enterprise Solution, and Business Process Transformation. Through organizational change management, DHS staff and its partner providers will embrace these three major initiatives, to provide improved services, programs, and other necessary support to individuals and families to end intergenerational poverty in Hawai'i.

C. Federal Funds

Hawai'i Public Housing Authority (HPHA)

Federal Award Title: Public and Indian Housing, CFDA number 14.850
Section 8 Housing Choice Vouchers, CFDA # 14.871
Section 8 Housing Assistance Payments CFDA # 14.195

See HPHA budget narrative that will be submitted separately.

Division of Vocational Rehabilitation (DVR)

Supported Employment Services for individuals with the Most Significant Disabilities (MSD)

Support Employment (SE) State Grants, CFDA Number 84.187, \$150,000

SE State Grants, Transition Aged Youth (TAY), CFDA Number 84.187, \$150,000

Supported Employment (SE) funds provides extended employment services to youth and adults with Most Significant Disabilities who have been unable to maintain competitive employment. Annually, our expenditures for SE services average \$550,000 (\$300,000 SE funds; \$250,000 VR Basic Support funds) for approximately 64 clients. Without SE funds approximately 29 clients or less than 50% of the clients can be served.

D. Non-General Funds

The reports on non-general funds for DHS pursuant to section 37-47, HRS, are contained in the links below:

DHS: <https://budget.hawaii.gov/wp-content/uploads/2017/12/HMS-NGF-2018-Leg.pdf>

HPHA:

<http://www.hpha.hawaii.gov/reportsstudies/reports/2018HPHAAnnualReport.pdf>

E. Budget Process

Divisions and attached entities submit budget requests, with rationale and prioritization, to the Director and to the Budget, Planning and Management Office (BPMO) for review. After discussion with BPMO and each division administrator, the Director prioritizes the department's budget requests and provides recommendation to the Department of Budget and Finance and the governor. The proposed budget aligns with the Governor's priorities and our 'Ohana Nui framework.

Additionally, DHS uses these broad considerations in prioritizing its budget requests:

1. Safety Net: Preserve and improve services that meet basic human needs: shelter and housing; food; child and adult protection; emergency assistance; health care; and income support (including child care). These priorities support and stabilize the lives of DHS clients.
2. Supportive Services: Prioritize and assure that services are robust enough to serve the most vulnerable populations, sustain past program gains, and increase participation in the workforce.

3. Transforming Government: Prioritize programs that support the transformation of government infrastructures to improve efficiency and transparency, to ensure compliance to federal and state mandates, to promote program and system integrity, and to invest in the public workforce.
4. Leverage funding streams: Prioritize programs that leverage multiple funding streams through collaboration or innovation.

F. Budget Requests

MOF = means of financing

A = general funds

N = federal funds

C = general obligation bond funds for capital improvement projects (CIP)

FTE = full time equivalent

Hawai'i Public Housing Authority (HPHA)

The Hawai'i Public Housing Authority will provide testimony separately.

Office of Youth Services (OYS)

Operating Budget Request

HMS 501 – In-Community Youth Programs

Youth Assessment Service Centers (501YA-01)

Request: \$450,000 A for FY20 and for FY21

Youth Assessment Service Centers (YASC) are designed to facilitate efficient prevention, diversion and intervention service delivery at the front end of the juvenile justice system. Statewide, status offenses comprise more than half of all juvenile arrests (52 percent), with running away the overall leading cause of arrest (30 percent of all arrests).

The priority for the proposed request is District 8 (Waianae to Ewa) or District 4 (Laie to Waimanalo) on Oahu. Both districts cover a large service area, with potential partnerships with the community that could maximize resources (e.g. HPD at Kapolei/Waianae; Kawailoa Youth & Family Wellness Center in Olomana). Future plans include expansion to all counties.

On Oahu, a YASC utilizing a Civil Citation model program in the District 5 region, urban Honolulu, is lowering re-arrest rates. In the first year of implementation, youth who participated in the YASC had a 7.7 percent lower re-arrest rate compared to youth who did not participate in this YACS. Even lower re-arrest rates were shown for youth who had a warm-handoff from police to YACS (difference of 19.4%) specifically for youth with misdemeanors, and youth who received YASC services compared to youth who did not; there was a difference of 12.2% lower re-arrest rate.

An East Hawaii region pilot YASC site during the period 10/1/15 - 9/30/16 served 188 youths; subsequently, only 6% of the youth served had a new arrest or delinquent crime.

The following breakdown is the number of potential youth to be served by YASC services and these figures reflect a three-year average of the number of youth arrested in the four counties: 1,044 youths on Kauai, 4,773 youths on Oahu, 2,304 youths on Maui, and 1,284 youths on Hawaii.

Juvenile Justice Reform Program (501YA-02)

Request: \$600,000 A for FY20 and FY21

This request will allow for the continuation of efforts to sustain and improve the juvenile justice reform outcomes made over the past 2 years. Funding will be targeted to continue the implementation and validation of a standardized risk and needs assessment and case management tool; evidence-based services, including aggression replacement training; truancy prevention and intervention; wrap around services; training for balance and restorative justice activities; professional staff development; and cultural-based healing services.

Act 201, Session Laws of Hawaii (SLH) 2014, provided funding for juvenile justice reform to improve and enhance Hawaii's juvenile justice system, including strengthening community supervision and probation practices, sustaining effective practices, and reducing the reliance on secure confinement.

In State Fiscal Year (SFY) 15, \$1.26 million was expended or encumbered for programs, services and activities to implement juvenile justice reform, including mental health and gender-specific trauma-informed services; substance abuse; intensive monitoring for youth on probation; truancy prevention and intervention services; ancillary supports and incentives for graduated response system; professional development; and the operation of a statewide implementation working group.

The 26% reduction in admissions to the Hawaii Youth Correctional Facility (HYCF) for the past 4 years is one of the concrete results of Act 201 (2014). Act 119, 2015 SLH

transferred \$600,000 from HMS503 (HYCF) to HMS501 (OYS) to invest in up-front services to strengthen the juvenile justice system reform efforts. Act 126, 2015 SLH appropriated another \$1.2M (non-recurring funds) for FB16-17 to match the initial funding of Act 201. However, for FB 18-19, the Legislature did not include an appropriation of \$1.2 million, resulting in decreased funding for community-based services addressing truancy, substance abuse, and probation compliance.

**Establish and Funds 1.00 Permanent Position for Youth Commission (501YA-06)
Request: FTE 1.00 A and \$81,416 A for FY20 and for FY21**

This request is to make the authorized amount a recurring budget item so that one staff position will be a permanent civil service worker to carry out the duties of the position created by Act 106 (2018). Currently, the position is temporary because funding will end on June 30, 2019.

HMS 501 (In-Community Youth Programs) received an appropriation through Act 106, (2018), to establish a Youth Commission to advise the Governor and Legislature on the effects of legislative policies, needs, assessments, priorities programs, and budgets concerning the youth of the state. Act 106 (2018) appropriated funds to hire one staff position to administer the youth commission and other administrative costs. However, Act 106, (2018), only authorized funds for one state fiscal year.

The 2018 Legislature found that a youth commission would enable a greater role for young people in the policymaking process, and that the Legislature and Governor would benefit from additional formal input from youth on the effect of legislation on young people on the state.

**Deletion of 2.00 Temporary Federal-Funded Positions (501YA-04)
Request: FTE -2.00 N positions and -\$121,978 N for FY20 and for FY21**

The Office of the Youth Services cannot establish these positions with federal funds due to a lack of administrative and planning funds in the federal grant, and we request to abolish these positions.

The average federal award each year is roughly \$400,000 and the percent of administrative and planning funds are 10% or \$40,000. The salaries for a program specialist IV and an account clerk III are \$83,340 plus fringe benefits of \$50,004 totaling \$133,344.

**Conversion from Temporary to Permanent Civil Service Position
Request: FTE -0.50 N to 0.50A for FY20 and FY21**

The Office of Youth Services (OYS) requests that the position become a permanent civil service. The Office Assistant III position (122366) is currently budgeted as a temporary position. This position was vacant until very recently. Temporary positions in our office have experienced low interest as evidenced by our vacancy report, and are difficult to fill because of the temporary appointment. We currently have another program position that is vacant since July 3, 2017 because it is a temporary appointment. It is very difficult to hire a person knowing that they may lose their job at any time.

HMS 503 – Hawaii Youth Correctional Facility

Funding of Existing 5.00 Permanent Social Worker Positions in a trade-off by eliminating 3.00 Permanent Youth Corrections Officer and transferring Personal Services Funds (503YB-01)

**Request: FTE -3.00 A and -\$41,142 A for FY20 and
FTE -3.00 A and \$81,228 A for FY21**

In Act 049, SLH 2017, established in HMS 503, 5.00 permanent Social Worker III positions (Position Numbers 98635K, 98636K, 98637K, 98638K, and 98639K) without funding; without funding the Office of Youth Services (OYS) was not able to establish these positions. This funding request will partially fund those positions and support continuing juvenile justice efforts to transform to a therapeutic model.

Since Act 201 (2014), OYS and HYCF have been actively working to improve and reform the juvenile justice system. Act 201 (2014) sought to reduce secure confinement, strengthen community supervision, and focus resources on practices proved to reduce recidivism. For HYCF to accomplish this goal and maintain the gains achieved thus far, there is a need for intensive supervision on parole and a smoother transition back into the family, foster home or independent living program. This will be accomplished by increasing staff to the parole section and managing the caseload to give more time to provide this intensive supervision in the field, this will include a step-down program planned on HYCF campus that will help bridge the gap from incarceration to community placement.

CIP Budget Requests

HMS 503 – Hawai'i Youth Correctional Facility (HYCF)

HYCF Campus Improvements Planning, Oahu (FY19.1)

Request: \$800,000 C for FY20

The health and safety of the wards were major issues addressed in the Department of Justice Memorandum of Agreement with the State of Hawaii (2009). However, this

project was given a low priority in lieu of the other more pressing problems at the Hookipa Makai. If this funding is approved in the 2019 Legislature, the HYCF envisions multiple high-risk youth populations upon its property to address several weaknesses in the Juvenile Justice System.

HYCF Sewer Improvements, Oahu (FY20.1)

Request: \$600,000 C for FY20

Recent communication from the United States Environmental Protection Agency, Region IX, sought information related to the subsurface wastewater infrastructure on the HYCF campus. Based on the requirements, the HYCF operational staff discovered 2 cesspools still in operation. These cesspools are in apparent violation of 42 USC §300j-4 of the safe Drinking Water Act. One cesspool in question currently serves the Kawaioloa Youth and Family Wellness Center's Homeless Shelter that houses 20 homeless young adults; the other cesspool serves Building 5 and will be removed under a separate CIP proposed project.

HYCF Water System Improvements, Oahu (FY20.5)

Request: \$900,000 C for FY20

With the recent change in HYCF operations leadership, an assessment and review of the campus water system is warranted. Recent operational problems with the water pump station, the in-ability to cut off water for pipe repairs, and water tank deterioration have provided an opportunity to evaluate the water system, implement much needed repairs, and develop a future maintenance plan.

HYCF Gym Foundations Repair, Oahu (FY20.6)

Request: \$225,000 C for FY20

HYCF campus gymnasium was built in 1928 as part of the Kawaioloa Training School for Girls; its foundation is in need of repair as the campus gymnasium continues to be an intricate part of the mission of the Kawaioloa Youth and Family Wellness Center. Currently, the gym is utilized for recreational and programs by the students of Olomana School, students of a construction and mechanical vocational program called Kina'i Eha, community volleyball clubs, and the HYCF Incarcerated population.

The scope of the HYCF campus gymnasium foundation repair is to correct the loss of bearing soils. The consultant will need to assess the condition of the floor to determine if the building has settled and if the work should involve re-leveling of the building before the foundation is repaired. Anticipated work includes: demolition of the concrete footing, excavation for the new footing, temporary framing to support the building, constructing the concrete footing, backfilling, hazardous materials removal,

and related work. Once the foundation is secured, the gym will play an important role in the proposed master plan of the Kawaihoa Youth and Family Wellness Center's sports complex that will also include its swimming pool and recreational fields. These facilities and fields will be utilized for recreational activities for the youth and young adults on property as well as community DOE athletic programs.

Benefits, Employment & Support Services Division (BESSD)

Operating Budget Requests

HMS 224 – Homeless Services

The state's approach to homeless services is founded on the Housing First model, that is find permanent housing and then attend to the needs of the individual and family to maintain housing stability, through access to public services, employment, civil legal services, and appropriate healthcare.

Housing First Program (224HS-02)

Request: \$3,750,000 A for FY20 and for FY21

This request seeks to maintain Housing First Program services for the existing state Housing First program population (=241) and the target to add services for 60 additional eligible individuals and their families.

The state Housing First program (HF) provides services for the most visible, chronically homeless population, those individuals or families with a combination of mental health, substance abuse, related medical issues - the same population frequently utilizing high-cost healthcare services and whom frequently cycle in and out of the criminal justice system. The state HF provides housing and supportive case management services to unsheltered homeless persons. The HF services are key to moving these individuals and their families off the streets, providing support services to ensure that they remain successfully housed, and reducing utilization of high-cost emergency room services.

In 2017, DHS expanded the state HF statewide; HF provided supported housing services to 241 chronically homeless, highly vulnerable individuals and family members. The measure of success of housing first programs is the percent of individuals that remain in stable housing for 6 months or more. In the past 5 years the state's HF has had a housing retention rate of approximately 97%, far above the national average of 80% for other housing first programs.

The funding for HF includes both monthly rent and ongoing wraparound case management. Housing First is currently funded on a year-to-year basis, and it is critical

that funding be sustained in the base budget as many of these individuals will require a certain level of housing supports for the foreseeable future.

Rapid Re-Housing Program (224HS-04)

Request: \$3,750,000 A for FY20 and for FY21

Rapid Re-Housing (RRH) targets *sheltered* homeless individuals and families. The State RRH program was projected to serve 374 households (807 participants). With the increased level of funding, the number of households projected to be served would increase to 578 households (1403 participants) or enable the number of household served to increase by 54%. It is a part of the Housing First approach that provides short- to medium-term rental subsidy and case management, which may range from a minimum of three months to as long as twenty-four months based on a household's specific needs. Like the state's HF program, the goal of the state Rapid Re-Housing program is to minimize the duration of homelessness and move homeless individuals and families quickly out of homelessness and into permanent housing while also providing supportive services to assist a family in maintaining their housing. If a family encounters difficulties with paying rent shortly after moving to permanent housing, the Rapid Re-Housing program can connect the family with appropriate resources and support to stabilize and maintain their permanent housing.

By targeting homeless individuals and families who are currently in shelter, the Rapid Re-Housing program will allow the state to better maximize its existing shelter inventory. As it is extremely cost-intensive to construct and fund additional homeless shelters; providing Rapid Re-Housing assistance to ready individuals and families, minimizes the time between housing instability and housing stability, thus allowing other aspects of life such as school attendance, employment, and medical care to stabilize as well.

Rapid Re-Housing is endorsed by the U.S. Department of Housing and Urban Development as an effective way to end homelessness among families with minor children. Consistent with the DHS `Ohana Nui strategy, the Rapid Re-Housing program addresses the social determinants of health as it provides increased housing stability for families with minor children.

Family Assessment Center (224HS-01)

Request: \$1,550,000 A for FY20 and for FY21

The proposed funding request will support the continued operation of the Kakaako Family Assessment Center, as well as the operation of a second Family Assessment Center.

The Family Assessment Center is a model of a low barrier shelter utilizing a Housing First approach to quickly move families with minor children off the streets and into permanent housing; again as part of the array of services of the Housing First approach, housing stability will support children's health, school attendance and improved educational outcomes, as well as parents' ability to seek and maintain employment or other activities that increase income, and give parents' opportunity to address their overall health needs.

Based upon the positive outcomes with the initial Kakaako Family Assessment Center, through Act 209, SLH 2018, the Legislature appropriated \$800,000 for the operation of a second Family Assessment Center for FY19. DHS is in the process of procuring the services for a second Family Assessment Center, which will be operated by a contracted homeless services provider.

The Kakaako Family Assessment Center (FAC) opened in September 2016 and is fully funded through the end of FY19. The FAC accommodates 12-14 families (up to 50 people) at any one time. The total annual budget for the Kakaako Family Assessment Center is \$750,000. In its first two years of operation, the center served 107 households and placed 95% into permanent housing in an average of 79 days, 11 days fewer than the 90-day goal established for the center in its state contract. In addition, through work with the Kakaako Family Assessment Center staff and other providers, 59% of families served increased their income through access to public benefits and employment.

Homeless Outreach and Civil Legal Services (224HS-03)

Request: \$1,750,000 A for FY20 and for FY21

The requested funds will maintain the current level of homeless outreach funding. Homeless outreach funding was increased in FY18 to accommodate the growing number of unsheltered homeless individuals - on Oahu and the neighbor islands - and to increase the reach and quality of services contracted by DHS.

DHS will continue to contract with nonprofit service providers to deliver homeless outreach services across the state. Homeless outreach services are intended to reach out to the unsheltered homeless population and engage them in services to be housed and end their homelessness. Homeless outreach requires outreach staff to build a strong rapport with unsheltered homeless persons, and use this rapport to engage homeless persons who may have declined shelter or services in the past. Building rapport takes time and multiple contacts with an individual.

Homeless outreach services include: assistance with obtaining identification documents and other vital records (e.g. birth certificates, and marriage or divorce certificates that

document name changes) – documentation required for housing and employment; identifying and locating suitable housing options and providing support through the housing location and move-in process; and assistance with job search and applications for public benefits.

To ensure that homeless persons are not simply displaced from one area to another, homeless outreach providers work with state agencies (Department of Transportation (DOT) or Department of Land & Natural Resources (DLNR)) to transition unsheltered persons into longer-term housing options. Homeless outreach goes hand in hand with enforcement efforts by state agencies to address highly visible homeless encampments on public lands.

Stored Property and Debris Removal Services for State Lands (224HS-05)

Request: \$5,000,000 A for FY20 and for FY21

The state's framework addressing homelessness is also focused on public safety, especially related to unauthorized encampments located on state lands. While the state provides funding for homeless services, funding is also needed to address personal property left behind on state lands after a homeless encampment is vacated or when individuals trespassing on state land leave personal property behind. In addition, state agencies require support to take measures that would prevent unauthorized encampments from becoming established, such as placing appropriate signage and installing fencing on state lands where appropriate.

The Department of Human Services (DHS) currently has a Memorandum of Agreement with the Department of Transportation (DOT) that enables DOT to oversee property storage and debris removal activities statewide for all state lands.

The funds requested will be used to contract a vendor who would maintain a stored property program statewide, purchase necessary supplies and equipment to support property storage and debris removal activities, and would support the installation of signage and fencing to prevent unauthorized encampments from becoming established on state lands.

The issue being addressed is the temporary storage of property left by homeless individuals on public lands. Maintaining temporary property storage is consistent with the evolving best practice to deal with homelessness in a compassionate and respectful manner. Mainland communities without means or processes to temporarily store personal property left on public lands have been vulnerable to litigation.

In addition, service providers have reported that enforcement to vacate unauthorized homeless encampments may result in the loss of identification documents and other

vital records for homeless persons that are displaced, which then becomes a barrier to achieving permanent housing.

HMS 302 – General Support for Child Care

Establish and Fund 1.0 Permanent Position for General Support for Child Care (302DA-01)

Request: FTE (P) 0.50 A/0.50 N and \$17,474 A and \$27,337 N for FY20 and FTE (P) 0.50 A/0.50 N and \$31,975 A/\$51,138 N for FY21

This request augments the need for additional staff in the Child Care Program Office (CCPO) to address added intensive requirements for statewide plan development, revision, review, and monitoring of all plans, including corrective action plans, needed to comply with the federal Child Care and Development Fund (CCDF) block grant that provides federal funds for the department's statewide child care licensing program, program staff, and the child care subsidy program.

The CCDF grant provides working low-income families with child care subsidies to access to quality child care options, and additional supportive services to promote and ensure healthy and safe child care for Hawaii's families and children. The federal Child Care and Development Block Grant (CCDBG) Act of 2014 (Public Law 113-186) and 45 Code of Federal Regulations (CFR) Part 98 require that states undergo monitoring every three years by the U.S. Department of Health and Human Services (DHHS) Administration for Children and Families' (ACF) Office of Child Care (OCC). If states are non-compliant with the federal law and regulations, corrective action plans will be necessary.

Hawaii will be subject to the on-site monitoring visit by the ACF OCC during FFY 2020 and every 3 years thereafter. CCDF State Plans are also submitted every three years with updates and plan amendments submitted throughout the 3-year plan cycle.

The CCDBG Act of 2014 and 45 CFR Part 98 made significant changes to the CCDF grant requirements and Hawaii continues to work toward full compliance with the federal provisions. CCPO is working on revisions to administrative rules, procedures, processes, forms, IT data system modifications, updates for staff training, public outreach and feedback forums for the Department's child care licensing, child care subsidy, and child care quality programs.

Hence, in addition to the current and extensive responsibilities of the CCPO, the staffing levels in the Child Care Program Office need to be adjusted to meet the additional oversight and on-going monitoring that will be implemented by the ACF OCC starting FFY 2019 and on for all grantees. This funding request and position is part the process to fully resource the CCPO.

Establish and Funds 20.00 Positions for Child Care Subsidy Program and Transfer Funds from OCE to PS (302DA-02)

**Request: FTE (P) 10.00 A/10.00 N and \$120,080 A for FY20 and
FTE (P) 10.00 A/10.00 N and \$338,710 A for FY21**

DHS currently contracts services for the state's two child care subsidy programs: Child Care Connection Hawai'i and Preschool Open Doors. This request addresses continuing program audit findings by moving the currently contracted child care eligibility and payment services functions back to DHS. Bringing these functions back to DHS, will improve service delivery to families and children while improving accuracy of payments through a Business Process Redesign (BPR).

DHS is annually audited for improper payments made using the CCDF block grant as part of the DHHS's federal Office of Management and Budget (OMB) Uniform Guidance compliance review for federal funds, and triennially audited by the Administration for Children and Families (ACF). Despite corrective actions taken to reduce the number of errors over the past 4 years, DHS is not in substantial compliance as reported in the audits' findings due to errors in payment accuracy. The DHS triennial audit results for FFY 2015 for the federal child care subsidy program had a 23.73% dollar error rate, which exceeds the ACF's allowable 10% dollar error rate. DHS will remain under a continuous Corrective Action Plan with ACF OCC until the Department's dollar error rate is below the 10% threshold.

The DHS currently funds contracted providers for the federal and state child care subsidy programs for a total of \$3,135,562 (\$3,003,562 N/\$132,000A). Once the proposed DHS unit is fully staffed and functioning in FY 21, the State should see a savings of approximately \$1,966,496 (decreased of \$2,305,206 N funds and increase of \$338,710 A funds) that could be applied towards other child care quality efforts or towards child care subsidies for eligible families.

Other budgeted current contract expenses will be used to supplement the general funded and federal funded salaries of the requested positions. No additional federal ceiling is being requested. However, we are requesting additional general funds of \$120,080 for FY20 and \$338,710 for FY21 onwards.

HMS 305 – Cash Support for Child Care

Reduction in HMS 305 funds in the amount of \$400,000 and re-invest it to HMS 302 to fund Child Care Subsidy Program positions (302DA-01)

Request: -\$400,000 A for FY20 and for FY21

This request is related to the HMS 302 request above and will reinvest \$400,000 from HMS 305 into HMS 302 (OR) request for funding and establishing 20 positions for a statewide child care subsidy eligibility unit and 1 position for statewide plan development, revision, review, and monitoring of all plans, including corrective action plans, needed to comply with the federal Child Care and Development Fund (CCDF) grant that provides federal funds for the state's overall child care licensing and child care subsidy systems.

HMS 903 – General Support for Self Sufficiency Services

BESSD Cost Allocation for BES and Enterprise Platform (903FA-01)³

**Request: \$722,957 A/\$641,112 N for FY20 and
 \$2,584,483 A/\$2,291,900 N for FY21**

DHS through the DHS Enterprise System continues to integrate its healthcare and human services, with a focus on enhancing the technology capabilities for BESSD, MQD, and SSD. The Benefits Eligibility Solution (BES) for BESSD programs is the 2nd major phase of the upgrade of the DHS 30 plus year old legacy IT systems. The vision for this effort is to move DHS to a more person and family-centered, rather than program-centered, model of practice in line with the concept of an “Agency of One” rather than the way services are currently provided by each DHS program somewhat independently of the other. It is expected that this person-family centered approach will improve access, outcomes, cost and quality of DHS programs and services.

With the passage of Patient Protection and the Affordable Care Act (ACA) significant federal financial support became available to upgrade IT infrastructure to states who agreed to expand Medicaid. DHS accepted the opportunity and invested in the Medicaid Eligibility for Enrollment (E&E) Solution now known as the Kauhale On-Line Eligibility Assistance (KOLEA). DHS was required to develop a different IT infrastructure as the DHS legacy IT system could not comply with provisions of ACA. Forward thinking, the architecture of the components and services initially developed for KOLEA were designed to support future initiatives for other DHS divisions and programs and now serves as the foundation of components and shared services for the and the DHS Enterprise Platform.

Now that the extensive approval and procurement process is complete and the BES contract awarded, cross division staff are at work with the vendor to design and develop the enhancements and standardization of processes. The BES project work includes the need to continue to support MQD and continually improve the Medicaid program on the DHS Enterprise Platform while building the BES project for BESSD programs. BESSD

³ See related discussion below of HMS 902.

staff assigned to BES are fully engaged to improve program effectiveness and performance in the design, development, and implementation of the BES application to the DHS Enterprise platform.

The new BES and Enterprise Platform build is cost allocated between MQD, BESSD, and SSD for the biennium, FY 2020-2021, based on client count per division. BESSD's cost allocation of 32% is based on the client count as of June 30, 2017.

Additional General Funds and Federal Ceiling Increase for Exit and Retention Bonus Program (903FA-03)

**Request: \$244,000 A/977,000 N for FY20 and
 \$330,000 A/1,318,000 N for FY21**

Act 128, SLH 2018, re-established the Exit and Retention Bonuses program in BESSD. The 2018 Legislature appropriated funds to make required system changes to administer the program; this request is to fund the program.

Previously, the Exit and Retention Bonuses program was established under the "Reward Works" initiative in 2009. Employed TANF⁴ recipient families who successfully exit TANF due to earnings, were eligible to apply for the exit bonus. These families were also eligible to apply for additional bonuses if they maintained their employment status for 3 months, 6 months, 12 months, and 24 months. The retention bonuses increased as the retention period increased. Though highly successful, due to lack of funds, the Exit and Retention Bonuses ended in 2012.

The \$400,000 appropriated by Act 128, SLH 2018, only covers the costs to modify the HANA case management system. The additional requested funds will be for the bonus payments beginning SFY 2020. The amount requested for fiscal year 2020 is less than 2021 because no one will be eligible for the 24-month bonus until the second year of implementation.

For fiscal years 2010 and 2011, 83% of families that received at least one bonus did not return to reapply for TANF, and only 17% of the families reapplied for TANF. A total of 1,091 former TANF recipients (unduplicated) received at least one bonus payment in fiscal years 2010 and 2011. Of this total, 29.3% received a 3-month bonus; 25.5% received a 6-month bonus; 24.4% received a 12-month bonus; and 20.8% received a 24-month bonus.

⁴ Temporary Assistance for Needy Families (TANF) is federally funded, time limited, cash assistance program for families with minor children. TANF requires non-disabled parents to engage in work activities as a program requirement.

In SFY 2017, there were approximately 1,370 recipient families who exited TANF with employment, working an average of 30 hours/week (full-time status according to TANF rules). Assuming this same total would be eligible for an exit bonus in the 1st year (in SFY 2020), we estimate that about 334 families would go on to receive a 3-month bonus; about 290 families would go on to receive a 6-month bonus; about 277 families would go on to receive a 12-month bonus; and about 237 families would go on to receive a 24-month bonus in the 2nd year (in SFY 2021). Based on the following bonus amounts--1) \$500 at exit; 2) \$600 at 3-months; 3) \$700 at 6-months; 4) \$900 at 12-months; and 5) \$1,800 at 24-months, and the number of families that would be eligible for each of the bonuses, we project the following total payments for the 1st year SFY 2020--1) \$568,500 for exit bonuses; 2) \$200,400 for 3-month bonuses; 3) \$203,000 for 6-month bonuses; 4) \$249,300 for 12-month bonuses, for a projected total of \$1,221,200. The projected payments for the 2nd year SFY 2021 would be \$426,600 for 24-month bonuses. Assuming in the 2nd year the same number of families as the 1st year 2020, would be eligible for exit, 3, 6 and 12-month bonuses, plus \$426,600 for 24-month bonuses (carry-over from the 1st year), a total \$1,647,800 of bonus payments would be paid in the second year SFY 2021.

We estimate about 80% of the 1,370 would be eligible for federally-funded bonuses; therefore, 20% of the projected bonus payments will need to be funded with General funds. First year SFY 2020, \$977,000 should be funded with Federal TANF funds and \$244,000 with General funds. To calculate the 2nd year SFY 2021, the first year's total of \$1,221,200 is added to \$426,600 for 24-month bonuses to determine the total funds needed. Second year SFY 2021, \$1,318,000 should be funded with federal TANF funds and \$330,000 with general funds.

Federal Ceiling Increase for Homeless Shelter After-Care Services (903FA-02)

Request: \$570,000 A/\$1,330,000 N for FY20 and for FY21

Homeless Shelter After-Care Services: Currently, there are 13 shelters statewide contracted by the DHS Homeless Program Office - Oahu (8 shelters), Kauai (2 shelters), Maui (2 shelters), and Hawaii (1 shelter). The scope of shelter service contracts do not include services for families after they leave the shelter. Currently, shelter services are only provided when families are temporarily residing in the shelter. It is important to have continuum of service following a family's shelter stay to allow the family to transition and settle into longer-term housing. This after-care period is an opportunity for the family to receive additional resources, referrals, and support (social capital) to ensure they do not return to being homeless. During FFY 2017, there were a total of 701 families that were serviced by the homeless shelters statewide. Approximately 60% of the total individuals who stayed in a homeless shelter were children.

DHS intends to revise the scope of services when the shelter services contracts are re-procured to include continuum of care for a period up to six (6) months following a family's stay at a shelter. Services will include rental assistance while families receive after-care services. Currently, State Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) funds are provided to the BESSD Homeless Program Office to cover the cost of shelter services. The requested funds will cover the after-care extended shelter services. State funded expenditures will be claimed to meet Hawaii's State TANF MOE requirement. We estimate about 70% of the families that may receive shelter services would be eligible for federally-funded services; therefore, 30% of the projected cost will need to be funded with general funds as these families may not be eligible for federal funds.

The requested federal funds are currently available from the Federal TANF Block Grant. Any funds carried over from the previous years can also be used for this request.

Federal Ceiling Increase for UPLINK Program (903FA-05)

Request: \$200,000 N for FY20 and for FY21

Uniting Peer Learning, Integrating New Knowledge (UPLINK) is a structured after-school program for the Department of Education (DOE) middle and intermediate school students. The UPLINK program provides students a safe environment during after school hours; remediation and tutoring services; activities that promote pregnancy prevention; and extra-curricular activities that encourage team work, develop leadership skills, promote health and well-being, and technological skills such as sports, multi-media, culture and arts, culinary, agriculture, robotics, and STEM (Science, Technology, Engineering, and Mathematics).

The additional funds will allow DHS to add two (2) middle/intermediate schools to the current list of schools that provide UPLINK program (increasing to 63% of all middle and intermediate schools).

Currently, 31 (60%) middle and intermediate schools operate the UPLINK program for their students. In SFY 2017-2018, 35% of the total school enrollment for the 31 schools were registered to participate in the UPLINK Program. Of the total students registered for UPLINK, 78% of the students attended UPLINK for 14 days or more. Furthermore, 71% of the students that participated in UPLINK passed all their courses for the school year.

The requested federal funds are currently available from the Federal TANF Block Grant. This grant represents obligation for the Temporary Assistance for Needy Families (TANF) programs. Any funds carried over from the previous years can also be used for this request.

Federal Ceiling Increase for Modification to HANA Case Management System (903FA-04)

Request: \$2,000,000 N for FY20 and \$1,000,000 N for FY21

This request is to modify the Hawaii Automated Network Assistance (HANA) Case Management System. HANA is a case management system used for the child care licensing, child care subsidies, SNAP E&T, and the First-To-Work (FTW) programs. The FTW Program is the work program for families that apply for or receive Temporary Assistance for Needy Families (TANF) cash benefits. Hawaii's low unemployment rate and lucrative job markets may have attributed to the decline in the number of work eligible individuals (WEI), i.e. able-bodied parents. However, the number of other work eligible individuals (OWEI), i.e. temporarily disabled, recovering from substance abuse or domestic violence crisis, have not declined.

TANF recipient adults who are OWEIs, are not readily employable. The current FTW program supportive services and the approach to delivering the services are not sufficient to meet current families' needs and require changes.

According to ASCEND at the Aspen Institute, the two-generation framework is an effective approach to provide opportunities for and meet the needs of vulnerable children and their parents together, primarily addressing childhood development, health and well-being, career pathways and education, economic support, and social capital (network of support). Working with ASCEND, DHS has modified the two-generational (2gen) approach to fit Hawaii's multi-generational families or the DHS 'Ohana Nui approach. The 'Ohana Nui approach will require comprehensive assessments to provide intensive and appropriate case management and counseling services to families (e.g. OWEIs) with existing or are at-risk of encountering barriers to their FTW program participation, engaging in work activities, and obtaining employment.

The assessment tools that were built into the HANA system for the FTW Program are insufficient to conduct comprehensive assessments from a multi-generational perspective. The Online Work Readiness Assessment Tool (OWRA) includes the assessment of a family's financial situation, children's development, family's health and well-being, domestic violence, substance/alcohol abuse, education, work experience, etc.

Med-QUEST Division (MQD)

Operating Budget Requests:

HMS 401 – Health Care Payments

Medicaid Capitation Adjustment (401PE-BF)

Request: -\$16,511,000 A for FY20 and \$38,369,000 A for FY21

This amount is an adjustment to the base budget of HMS 401 in SFY 20 and SFY21 due to the projected expenditures being less than (FY20) or more than (FY21) the budgeted appropriation in the base budget.

HMS 902 – General Support for Health Care Payments

KOLEA Maintenance and Operations (902IA-02)

Request: \$5,491,700 A for FY20 and \$4,220,900 A for FY21

This request is to maintain and operate KOLEA, the state's Medicaid application and eligibility program on the DHS Enterprise System. KOLEA needs continued investment to maintain its operation to maintain easy access to Hawaii's Medicaid programs.

Beginning in 2014, the federal 2010 Patient Protection and Affordable Care Act (ACA) expanded the Medicaid program, allowing more people to qualify for assistance. In addition, ACA required a coordinated and simplified application process to allow consumers to apply for coverage. One of the primary goals of the ACA was to create a simple eligibility and enrollment process that uses electronic data to ease the paperwork burden on applicants and state agencies while expediting an eligibility determination. For most states, including Hawaii, this required new or greatly enhanced Medicaid enrollment information technology (IT) systems. The Centers for Medicare and Medicaid Services (CMS), provided increased federal financial support to overhaul IT systems to accommodate changes required by ACA. DHS Medicaid program transitioned from the aging Hawaii Automated Welfare Information (HAWI) System which does not support the mandatory provisions of the ACA, designed, developed and built the new Kauhale On Line Eligibility Assistance (KOLEA) system.

As discussed in the BES project budget request above,⁵ the KOLEA system affords DHS an enterprise technology platform that extends its technical benefits beyond the Med-QUEST Division (MQD) and is available to all DHS programs. These shared technology services support the integration of business services and personnel workflows. Specific to MQD, this means the agency's ability to make timely determination of an applicant's eligibility and then enrolling (or re-enrolling) them for medical coverage. This request also improves the capability of our eligibility and outreach statewide.

⁵ See discussion of HMS 903 above.

Specifically, this budget request supports the KOLEA systems upkeep and business process alignment through enhancements (Unisys M&O and enhancements). With plans for integrating DHS programs and to offer better community experience, MQD requests funding for System Integration (SI) work relating to the Benefits, Employment and Support Services Division (BESSD) BES modernization. To address the professional services for systems integration (SI), at the customer level (community and staff), the budget request supports the SI through an Enterprise Services Integration (ESI) which handles the operational side of the technology infrastructure. The ESI will need to conduct systems upgrade, administering computing resources and software licenses. The requests also includes hardware and software license maintenance costs. DHS will prepare transition of technology to the cloud and is required to have an independent verification and validation (IV&V) as it executes its projects.

Although BESSD and SSD will be using the DHS Enterprise Platform during the design, development and implementation (DD&I) phase of their respective projects, the cost of the platform will be borne by the MQD. This is because CMS has agreed to federally fund 75% of the platform costs until the BESSD and SSD programs are implemented into production. This funding request will use MQD's state share to maximize the federal share while benefiting the MQD, BESSD, and SSD programs ability to provide more integrated services to clients and recipients.

NOTE: \$15,575,000 in federal funds were appropriated for M&O in Act 49, SLH 2017.

Health Analytics (902IA-01)

Request: FTE (P) 2.00 A/2.00 N and \$882,400 A/\$1,017,400 N for FY20 and for FY21

This request seeks to continue funding for the Health Analytics Office, established in MQD by Act 55, SLH 2018. The state's health analytics program in MQD will now provide analytics of medical claims data to achieve the goals of Act 139, SLH 2016, of increased transparency, better health, better healthcare, and lower costs for beneficiaries of state funded health insurance plans, including the Medicaid program. Substantial progress has been made since the passage of the Act 55 in drawing down funds, establishing the program within DHS, conducting a needs assessment to identify analytic gaps, and developing a program that will comprehensively address identified needs.

On average, Medicaid spending continues to increase nationally by 5.8% per year.⁶ The National State Budget Officers' November 2017 State Expenditure Report found that Medicaid has grown from about twenty per cent of total state spending to twenty-nine per cent of total state spending for 2017.⁷ Total Medicaid spending in Hawaii in 2016 was 2.2 billion dollars, representing about a fifth of the total healthcare spending in Hawaii.^{8,9} Total health premiums paid by our residents have increased from \$1.3 billion in 1995 to \$6.3 billion in 2015,¹⁰ a rate of increase that has far outpaced workers' earnings and overall inflation. Further, Medicaid makes up 11% of the State's general fund expenditure, and 16% of Hawaii's total state expenditures.

Building analytics capacity within the state to understand healthcare cost drivers and evaluate the impact of interventions to mitigate these costs is critical to the state's long-term success in addressing and curtailing burgeoning healthcare costs. Such capacity will also support the Med-QUEST Division's (MQD) ability to respond to proposals that threaten to undermine the ACA health insurance coverage; enable price transparency and the development of standardized reports of comparative quality indicators, cost trends, and cost drivers; and enhance MQD's ability to meet several federal mandates. Health analytics capabilities to improve the state's Medicaid program also makes possible ability to pursue Medicaid match funding for health analytics activities.

Social Services Division (SSD)

Operating Budget Request

HMS 301 – Child Protective Services

IV-E Waiver Continuity (301SA-01)

Request: \$1,323,750 A/\$1,323,750 N for FY20 and for FY21

In 2013 the U.S. Department of Health and Human Services (HHS) Administration for Children and Families (ACF) Administration on Children, Youth and Families (ACYF) Children's Bureau (CB), approved Hawaii's Child Welfare Demonstration Project

⁶ Center for Medicare and Medicaid Services. National Health Expenditure Projections, 2017-2026, Forecast Summary. Available at: <https://www.cms.gov/Research-Statistics-Data-and-Systems/Statistics-Trends-and-Reports/NationalHealthExpendData/Downloads/ForecastSummary.pdf>

⁷ NASBO State Expenditure Report Summary (2017). Available at: https://higherlogicdownload.s3.amazonaws.com/NASBO/9d2d2db1-c943-4f1b-b750-0fca152d64c2/UploadedImages/Issue%20Briefs%20State_Expenditure_Report_Summary_FY15-17.pdf

⁸ Kaiser Family Foundation. Total Medicaid Spending. Available at: <https://www.kff.org/medicaid/state-indicator/total-medicaid-spending>.

⁹ Kaiser Family Foundation. Health Care Expenditures by State of Residence in Millions. <https://www.kff.org/other/state-indicator/health-care-expenditures-by-state-of-residence-in-millions>.

¹⁰ Hawaii State Department of Commerce and Consumer Affairs, Insurance Division. Health Care, Health Insurance on the Threshold Of. Available at: <https://cca.hawaii.gov/ins/files/2018/01/Health-Care-Health-Insurance-2018.pdf>

(title IV-E Waiver); CWS implemented the IV-E Waiver project in 2015. The IV-E Waiver allows Hawaii to allocate a portion of the Title IV-E funding for non-traditional, flexible use such as providing prevention services for children and families to avert foster care entry. As a demonstration project and given the Title IV-E Waiver Project allowed for a negotiated capped allocation, Child Welfare Services Branch (CWS) did not make a general fund budget request for additional operational cost and paid the start-up costs out of the general CWS base budget.

The Title IV-E Waiver authority will end on September 30, 2019; program consultants estimate a 15% reduction in federal reimbursement with the end of the Title IV-E Waiver, returning the state to more restrictive traditional Title IV-E funding. As the interventions demonstrated under the Waiver Project have shown promising results, this funding request will continue the services developed during the Title IV-E Waiver Project. Continuing these services as part of the regular service array will be critical to preserve and strengthen families before children enter foster care; by reducing unnecessary removals and placement into foster care, these prevention services address demands on the workforce by also reducing the foster care caseloads.

On October 1, 2019 provisions of the new Family First Prevention Services Act (FFPSA), enacted as part of the Bipartisan Budget Act of 2018, amends titles IV-E and IV-B at the federal financial participation rate of 50% for certain prevention services as a state option in addition to traditional IV-E foster care maintenance payment federal participation. CWS is actively working to develop a state plan that will maximize federal reimbursement for specified prevention services and related administrative expenses.

East Hawaii Child Welfare Services Pilot Project (301SA-03)
Request: FTE (P) 4.00 A and \$321,598 A for FY20 and for FY21

The 2018 Legislature passed Act 177, SLH 2018, and established a five-year pilot project within the department of human services to ensure the safety and well-being of at-risk children and families in east Hawaii on Hawaii Island. Act 177 (2018) created four (4.00) positions and appropriated one year of funding; funding expires on June 30, 2019. This request will continue funding for the four positions and other administrative costs; with the expectation that all four positions will be filled prior to the start of FY 2020; therefore, a 6-month delay in hiring is excluded from this request.

The funding for the four (4.00) positions in the base budget for FB 19-21 is necessary to have more staff to address the high caseloads, help social workers engage families, deliver quality services, and achieve positive outcomes for children and families. At present, each Child /Adult Protective Services Specialist caseloads is approximately 26 cases per month, which is more than the average of 18 cases. Without the continuation of these positions, service delivery will continue to be hindered due to high caseload of

current positions. High caseloads increase the potential for harm and/or re-harm to children who are already experiencing or are at high risk for abuse or neglect.

CWS is benefiting from the Wiki Wiki hiring process developed in collaboration with DHS Personnel, the Department of Human Resources Development, and the CWS to redesign the hiring process to reduce the time to recruit and fill vacant positions.

Establish 1 Permanent Child/Adult Protective Services Specialist for Statewide APS Adult Intake Unit (601TA-01)

Request: FTE (P) 1.00 A and \$27,546 A for FY20 and FTE (P) 1.00 A and \$55,092 A for FY21

The Adult Protective Services (APS) program is required by Chapter 346, Part X, Adult Protective Services, Hawaii Revised Statutes (HRS), to investigate reported cases of physical abuse, caregiver neglect, psychological abuse, sexual abuse, self-neglect, and financial exploitation of vulnerable adults, age 18 years and over, who have physical, developmental, or mental impairments that prevent these individuals from protecting themselves from abuse. In SFY 2018, 537 APS investigations, equivalent to 79% of total APS investigations, involved an alleged victim age 60 years and over. According to the U.S. Census Bureau, as of July 1, 2017, the State of Hawaii's population age 65 years and over was 253,560, equivalent to 18% of the total population.

This request is for one (1) additional Child / Adult Protective Services (C/APS) Specialist position in the Adult Protective and Community Services Branch (APCSB) Oahu Section, Adult Intake Unit (AIU), to screen incoming calls to the statewide APS Hotline, assuring that reports of vulnerable adult abuse accepted for APS investigation meet statutory criteria: 1) the alleged victim of abuse meets the statutory definition of a vulnerable adult; and 2) abuse has occurred or is likely to occur if no action is taken. The additional position is required to support Hawaii APS Program's centralization of a statewide intake process to screen reports of abuse and determine whether to accept the reports for an APS investigation.

The AIU serves a crucial role as the first point of contact regarding statewide calls of concern from the community. The AIU function in addressing calls that do not meet the criteria for an APS investigation is also valuable. AIU provides support, education, and referrals to community resources, which may prevent presenting concerns from escalating and requiring crisis intervention in the future.

APCSB contracted the University of Hawaii's Center on Aging (COA) to develop recommendations to restructure Hawaii's APS system. Recommendations included improvements in Core APS Functions, prompting establishment of a statewide centralized intake system. In SFY 2016, Act 119 (SLH 2015) authorized the creation of 3

new positions for the APCSB Oahu Section AIU to implement a statewide centralized intake model.

An additional AIU position is needed to address the volume of calls received statewide. Since SFY 2013, there has been a 3% average increase per year of reports of abuse received by the AIU. In SFY 2018, 674 investigations involved 775 types of abuse. The top three types of abuse were caregiver neglect, self-neglect, and financial exploitation. APS anticipates with the increasing number of residents over the age of 60, reports of abuse will continue to increase.

The AIU currently has seven (7) C/APS positions to perform statewide intake functions. Receive and address other miscellaneous calls, such as calls regarding active cases, which require consultation with the assigned investigation unit.

Commission on the Status of Women (CSW)

Operating Budget Request

HMS 888 – Other Current Expenses (888CW-01)

Request: \$15,300 A for FY20 and for FY21

Additional funds are needed to cover public educational campaigns. The Commission is seeking to support an annual public awareness campaign and to cooperate with national groups to host a conference and trainings around sex trafficking due to the absence of a state-level coordinated effort around the issue.

The Commission is currently unable to meet its mandate under section 367-3(2), HRS, to create public awareness campaigns without additional funds due to the basic costs of design work, paid media, including radio, bus, and social media promotion. Also, to fulfill its duty to maintain contacts with "appropriate federal, state, local and international agencies concerned with the status of women" per section 367(3)(5), HRS, the Commission requires basic funding for transportation of the executive director and the commissioners for quarterly meetings and important state conferences.

DHS Administration

Operating Budget Request

Funds for DHS Information Security Training (904AA-01)

Request: \$29,300 A for FY20 and for FY21

The Department administers several federal programs where individual and family information is collected and maintained to support eligibility determination and distribution of benefits. Programs include Medicaid (medical assistance), Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), and Low Income Home Energy Assistance Program (LIHEAP). As such, the department is subject to a variety of federal regulations that require the safeguarding and protection of confidential information.

As a condition for receiving Federal tax information (FTI), DHS is required to meet the IRS federal safeguards requirements pursuant to Internal Revenue Code (IRC) § 6103(p)(4) and must establish and maintain safeguards designed to prevent unauthorized access, disclosure, and use of FTI. Furthermore, IRC § 6103(l)(7) restricts FTI access to government employees and the Federal Health and Human Services clearly states that contractors are not allowed access to FTI for any purpose. As a condition for processing confidential data such as FTI, Personally Identifiable Information (PII), and Protected Health Information (PHI) DHS must establish and maintain various security controls to the satisfaction of governing federal authorities, certain safeguards designed to prevent unauthorized use and disclosure and to protect the confidentiality, of that information. In some cases, failure to maintain a successful Information Security workforce could result in noncompliance with these safeguards. Furthermore, the failure to comply with laws such as the Health Insurance Portability and Accountability Act (HIPAA) could result in both civil and criminal penalties.

To maintain a reliable information security workforce development program, emphasis must be placed on developing and institutionalizing core information security capabilities of key personnel. This can be accomplished by ensuring that members of the information security workforce carry current certification, and also, to provide training opportunities to improve and keep up with the latest threats which are essential in the success of an Information Security program.

Funds for three (3.00) Exempt Positions for Information Security and Compliance Office and Transfer Funds from Other Current Expenses to Personal Services (904AA-03)

Request: FTE (P) 1.20 A/1.80 N and \$20,151 N for FY20 and for FY21

The Department administers several federal programs where individual and family information is collected and maintained to support eligibility determination and distribution of benefits. Programs include Medicaid (medical assistance), Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), and Low Income Home Energy Assistance Program (LIHEAP). As such, the department is subject to a variety of federal regulations that require the safeguarding and protection of confidential information.

As the State agency administering the SNAP, TANF and Medicaid programs, DHS is responsible for the security of the information systems supporting these programs. This includes the designation of an agency security personnel; the establishment of security related policies and procedures that address the physical security information systems and personnel practices; and a biennial review of the security plan and program. 45 CFR 155.260 and 155.280 go further and introduce the obligation of the Medicaid program to protect the privacy and security of Personally Identifiable Information (PII). These regulations establish the privacy and security controls necessary for compliance. Such controls are to be documented in a System Security Plan that is required to be monitored continuously and attested to annually.

Due to the difficulty in recruiting and filling information security positions, the Department initially chose to make information security and privacy compliance officer, security engineer, and security analyst contract positions to assist with the development and implementation of sound information privacy and security practices. These included high-level departmental policy direction related to security and privacy by establishing standards, guidelines, and procedures to be followed by the divisions and staff offices that are consistent and current with federal and state law and other regulatory changes. The contractors also work with the staff and various information systems contractors to ensure the systems meet the business needs while addressing new and emerging threats.

As a condition for receiving Federal tax information (FTI), DHS' security analyst and security engineer positions need to be government employees as opposed to contractor positions to prevent unauthorized access, disclosure, and use of FTI. IRS federal safeguards requirements pursuant to IRC § 6103(l)(7) restricts FTI access to government employees and the Federal Health and Human Services clearly states that contractors are not allowed access to FTI for any purpose. The elevated privileges required by the existing security analyst and security engineer to accomplish their sensitive responsibilities necessitates that they are in government as opposed to contractor positions.

The requested three positions are critical for the establishment and operation of a DHS Security Management Program that ensures compliance with security requirements including the FBI Criminal Justice Information Services (CJIS) Security Policy, Health Insurance Portability and Accountability Act (HIPAA) (Section §164.308), and IRS Publication 1075. The Information and Security and Privacy Compliance Officer, Security Analyst and Engineer positions are responsible for creation, administration, and oversight of security related policies, procedures, and technologies to ensure the prevention, detection, containment, and correction of security breaches. Furthermore, failure to comply with HIPAA can also result in civil and criminal penalties.

Establish three (3.00) Exempt Temporary Positions and Transfer Funds from Other Personal Services to Personal Services (904AA-05)

Request: FTE (T) 3.00 A for FY20 and for FY21

DHS requests to establish (3) exempt temporary positions within the office of the Director. The three (3) are the policy director, the special assistant to the Director, and the community/project development director.

The Policy Director will serve as an advisor to the Department Director in the review of policy formulation and strategies by analyzing complex issues and problems affecting government operations and identifying legislative and administrative strategies to improve departmental operations; establishes and liaises with the State legislative staff members and lobbyists for community groups; assist in developing responses to Legislative and other inquiries regarding policy matters involving Divisions within the Department; assist Divisions, apply and embed 'Ohana Nui concept/strategy in all DHS programs; and perform other duties as assigned.

Special Assistant to the Director will work with the director and the deputy director in managing the policy and ongoing operations across the department, and will service four major divisions, six staff offices, two administratively attached agencies and two commissions. This position will provide and be tasked with policy activities and other executive duties as assigned; manage special projects, community development and advocacy efforts; and work with the director in overseeing the expanded span of jurisdiction and lend stability to the operations. The expanded span of jurisdiction and control has made it virtually impossible for the director and deputy director to manage the department's operations with the level of attention they feel is required; therefore, the requested staff is needed to stabilize operations and advance the above initiatives.

The Community/Project Development Director will assist with managing the policy work and numerous projects assigned to the department, including embedding and operationalizing 'Ohana Nui throughout the department addressing statewide homelessness; the individual and family functions of the State-based Marketplace using the Federal Platform (SBM-FP, previously under the Hawaii Health Connector); ensuring continued access to health coverage for State residents from the Compact of Free Association nations; and building a collaborative, and integrated multi-generational service model for children and families.

In the last 3 years, the Community and Development Project Director has collaborated with national partners, Aspen Institute, National Governors Association, American Public Human Services Association, Administration for Children and Families, Federal Reserve Bank, and others to establish best practices and inform federal policy enhancements;

built DHS' capacity for transformation and develop change agents at all levels through in-person and technology-assisted professional development, including organizational development coaching, formal course work, learning teams, pilot projects, mentorships, cross-department and multi-state site exchanges; partnered across all sectors to create economies of scale, reduce redundancy and close gaps in access and delivery of human services; optimize finite state and federal dollars and resources.

In addition to maintaining oversight of all DHS programs, to continue the transformation of DHS to an integrated and multi-generational delivery system, the Director's office pursued several grants opportunities.

Accountable Health Communities, Addressing the Critical Gap Between Clinical Care and Social Services in Hawaii's Current Healthcare Delivery System; 2017 - 2022, a 5-year grant from CMS for DHS to partner with United Healthcare to test whether, consistent with 'Ohana Nui, systematically identifying and addressing the health-related social needs of Medicare and Medicaid beneficiaries through screening, referral and community navigation services will impact health care quality, utilization and costs, and beneficiary and provider experiences.

Fostering Cross-Sector Collaboration to Address the Health and Success of Children and Families: Cross-Sector Collaboration Learning Lab; 2018, a 5-state, 16-month technical assistance grant from the National Governors Association to address educational, social, economic, and environmental factors that improve the health and overall success of children and families, with Hawaii's DHS, DOE, and DOH, to align the departments' overarching goals, examine and understand the knowledge management cultures of each department, establish governance and standardization of the process to access cross-system data, and come to an agreement of shared short-term and long-term performance measures.

Determining Metrics and Outcomes to Evaluate and Validate the State of Hawaii's 'Ohana Nui Strategy; 2017, a 6-month technical assistance grant from Ascend at The Aspen Institute and the Urban Institute to make the business case for its transformation efforts, utilizing individual, family, program and system data to directionally substantiate the end goals of breaking the intergenerational cycle of poverty for children and families, closing service gaps and eliminating redundancy, and improving government efficiency and reducing costs.

'Ohana Nui as a Catalyst for Moving up the Health and Human Services Value Curve; 2017, a 1-year technical assistance grant from the American Public Human Services Association to ensure that we continue to evolve the way we deliver health and human services so that enhancements are made from children's and families' points of view, and that integrity, service, addressing root causes, and positively impacting

determinants of health and self-sufficiency are milestones as we evolve through the stages of our progress.

Establish four (4.00) Exempt Temporary Positions for Information Technology (IT) Modernization Project (904AA-06)

Request: FTE (T) 2.04 A/1.96 N and \$188,501 A/\$276,030 N for FY20 and for FY21

The purpose of the IT Modernization Project is to replace the department's old mainframe systems with modern technology to serve the beneficiaries of the programs administered by the Med-QUEST Division (MQD); the Benefit, Employment, and Support Services Division (BESSD); and the Social Services Division, in a more comprehensive and efficient manner. MQD was the first division to transition from the department's nearly 30-year-old mainframe system, HAWI, to the new Kauhale On-Line Eligibility Assistance (KOLEA) application and underlying platform. DHS intends to transition BESSD and SSD off the old mainframe systems by leveraging the system infrastructure and capabilities established by MQD. The next phases of the project include BESSD's Benefits Eligibility Solution and SSD's Comprehensive Child Welfare Information System.

The IT Modernization Project will support the implementation of the department's 'Ohana Nui initiative which aims to invest early and concurrently in children and families to improve health outcomes and reduce the impact and incidents of poverty. An integrated eligibility solution will allow applicants to apply for multiple programs and benefits at the same time, validate and verify information electronically, and determine eligibility efficiently to assist families in accessing services as soon as possible.

Position Justification:

Pos No. 121315 - Info Tech Implementation Manager is essential to develop overall project plans including project governance and decision making structure, identify and validate functional requirements including workflows, and technology support needs, develop procurement strategies, assess the impact on and implement changes to existing policies, procedures, business processes and organization structure, and implement communications, change management and training initiatives.

Pos No. 121414 - Assistant Information Technology Implementation Manager is essential to assist the Information Technology Implementation Manager in the development and managing of the overall project and all its components.

Pos No. 122450 - Resource Manager is essential to work with project managers to ensure adequate resources are available and directed at the various projects for a smooth integration and to identify risks associated with the interdependencies between the projects.

Pos No. 122738 -Graphic Designer/Art Director is essential for data and workflow visualization to provide graphic design and art direction for all project collateral to inform internal and external stakeholders on system and process changes and helps to ensure technical aspects of the project are understood by the DHS workforce and clients through visual components. This position is responsible for communicating and messaging to the DHS workforce on the need for and movement toward business process transformation, organization change management, and training initiatives to condition the workforce on its applicability and efficacy in fulfilling the DHS Mission.

Funds for Contract Services for Program Management Office (904AA-07)

Request: \$120,000 A/\$280,000 N for FY20 and \$156,000 A/\$364,000 N for FY21

The Department is implementing an integrated enterprise solution that will improve service to its clients (applicants and beneficiaries) more efficiently and effectively. The new system will enable individuals and families to apply for services on-line and perform self-service functions, and enable the department to determine eligibility consistently and timely. The Program Management Office (PMO) is responsible in overseeing the implementation of the integrated solution that includes various design, development, and implementation projects for Med-QUEST Division (MQD), Benefits, Employment and Support Services Division (BESSD), and Social Services Division (SSD).

Currently, PMO has three positions required to oversee the implementation, and more staff are needed to provide the enterprise architect services, oversight of the budget (all projects include federal funds), contracts, and quality of the projects.

Due to the difficulty in establishing, recruiting and filling positions, the Department seeks a contractor to provide these services.

At present, approximately 70% of the implementation costs are being funded through federal funds, and it is important to ensure all contracts and purchases are appropriately accounted for with the state and federal funds. While quality is viewed from various aspects (project team and Independent verification and validation services), the PMO reviews the quality of implementation across multiple projects. Given the size and breadth of the projects, at least one individual should be devoted to reviewing the deliverables to ensure the various projects are being built for integration as opposed to modernized "silos." In the end, it is important that the vendors deliver high quality products that meet the current and future needs of the department.

If PMO cannot contract the services, the Department will be at risk for developing a system that is not expandable and not adaptable to accommodate future programs and changes. The federal government, in providing funding, expects that the end system would be built using industry standards, using modularity and be interoperable. The

PMO, with these new positions along with the project managers, will help to ensure the projects are implemented meeting the federal requirements. Proper budgeting and financial oversight of the projects are needed so the department reduces its risk for not providing adequate information, timely submission of reports and claims for the federal funds for the project.

DAVID Y. IGE
GOVERNOR



HAKIM OUANSAFI
EXECUTIVE DIRECTOR

BARBARA E. ARASHIRO
EXECUTIVE ASSISTANT

STATE OF HAWAII
HAWAII PUBLIC HOUSING AUTHORITY
1002 NORTH SCHOOL STREET
POST OFFICE BOX 17907
HONOLULU, HAWAII 96817

IN REPLY PLEASE REFER TO:

Statement of
Executive Director Hakim Ouansafi
Hawaii Public Housing Authority
Before the

HOUSE COMMITTEE ON FINANCE

January 14, 2019 1:30 P.M.
Room 308, Hawaii State Capitol

In consideration of
**INFORMATIONAL BRIEFING RELATING TO
THE STATE DEPARTMENT OF HUMAN SERVICES BUDGET**

Honorable Chair Luke and Members of the House Committee on Finance, thank you for the opportunity to provide you with comments regarding the Department of Human Services – Hawaii Public Housing Authority budget programs HMS 220, 222 and 229.

Overview

A. Mission Statement

The Hawaii Public Housing Authority (HPHA) is committed to providing adequate and affordable housing, economic opportunity and a suitable living environment, for low-income families and individuals, free from discrimination.

B. Current State-Wide Conditions Affecting HPHA

- Homelessness

The HPHA is the sole statewide Public Housing Agency in the State of Hawaii, established by the Territory of Hawaii in 1935 to provide safe, decent, and sanitary housing for low-income

residents. While there is a complex hierarchy of needs that exist for people who are homeless, the HPHA plays an integral part in combatting the homeless crisis through a variety of programs.

Over the past year, homelessness and housing affordability led the collective civic dialogue in Hawaii as people with modest and low incomes continue to look to the HPHA for assistance. The HPHA used all available resources to prevent homelessness and keep families housed through the State Rent Supplement Program that is currently housing 390 families, and additionally served the homeless through 50% of our available public housing units and 100% of our Section 8 Vouchers. The HPHA took a clear lead in the state to end the homelessness of our veterans through the Veterans Affairs Supportive Housing (VASH) program that is currently housing 460 veterans.

- Aging Housing Inventory

The HPHA is required to maintain safe, decent and sanitary housing for our tenants which requires not only renovations of vacant units, but continued repair and maintenance of occupied units. The age of our housing inventory makes this a challenging and costly task. This issue highlights the need for the appropriate skilled manpower, and funding for such projects.

In response to the need, the HPHA continues its partnership with the United Public Workers (UPW) and the Hawaii Government Employees Association (HGEA) to successfully execute the pilot project and reorganize its current operations to establish Multi Skilled Worker (MSW) teams to assist not only in expediting the availability of vacant units, but to also assist in the repair and maintenance at the properties.

Under the MSW Program, skilled trade workers both provide training and receive training in areas outside the confines of their traditional position description. The program provides opportunities for staff to learn diverse types of trade through an on-going “on-the-job” training, and trains its staff to be multi-skilled, with applicable instruction in electrical, plumbing, welding, roofing and carpentry work. This provides the HPHA with increased efficiency and allows repair work to occur more expeditiously, thereby saving time and money by doing repairs in-house and immediately.

The HPHA continues to manage federal capital funds and state capital improvement project funds to conduct major capital repairs and improvements, address site and unit accessibility, and replace obsolete major systems. The HPHA appreciates last year’s appropriation of a \$21.5 million lump sum to address the capital repair needs of the state’s public housing inventory. The HPHA is grateful for the Legislature’s and the Administration’s continued support of its request for capital funds.

- Construction Costs / Workforce

While the pace of building in Hawaii has stabilized, and construction costs have recently gone down, construction material costs have risen and are being passed on to HPHA. According to

UHERO, University of Hawai'i Economic Research Organization's Hawaii Construction Forecast Summary dated September 28, 2018, "As activity in the industry has retreated from its peak, price pressures have eased, and construction costs posted an outright decline in the first half of this year. But solid national demand for building materials, import tariffs, and rising energy prices will push construction costs higher in coming years."

The HPHA will also compete with the private and public sector to supply its workforce due to the lowest unemployment rate since 1976. "The public sector will continue to provide important support for the construction industry. Large scale projects include renovations and expansions of airports, roads, and public utilities. Construction of the Honolulu rail transit system proceeds, but the estimated completion date has slipped to 2026." Understaffing remains a challenge for the HPHA. The challenge is competing and retaining staff in a competitive job market where the private sector, as well as some State and City departments, pay more for similar professional, technical and/or skilled positions, while very seasoned staff are reaching retirement.

The Department of Business, Economic Development and Tourism (DBEDT) reported that the indicators of Hawaii's construction industry were mixed in the third quarter of 2018. The private building authorizations, State CIP expenditures, and construction jobs increased; but the government contracts awarded decreased.

- Accessibility

One of the most important priorities of the HPHA besides health and safety issues, has been to ensure that its public housing, community spaces and pathways are accessible to persons with disabilities. The HPHA continues its commitment to making the Agency's properties compliant with the Americans with Disabilities Act (ADA) as well as the Department of Housing and Urban Development's (HUD's) Uniform Federal Accessibility Standards (UFAS). To further ensure that HPHA is ADA compliant, the Agency has contracted with EMG to conduct physical assessments on HPHA's properties. The physical assessments include parking lots, common areas, AMP offices, and accessible units.

Funding permitting, and where possible, the HPHA strives to ensure that the property be above the minimum requirements for achieving accessibility when modernizing a site. Where site conditions allow, more than the ADA minimum required accessible units and parking stalls are provided, including improvements to units to make them accessible to the visually and hearing impaired as well as adding additional units that are easily convertible to become accessible units, allowing residents to age in place.

- Long Waiting lists

For many of the most disadvantaged populations in our State, the HPHA is the last hope before homelessness. This prompted the HPHA into looking to increase our housing inventory.

With the vast majority of the HPHA's property inventory at or near the end of its useful life, combined with the acute shortage of affordable housing in Hawaii, the HPHA views this as an opportunity to expand the number of affordable rental housing units for the State, to leverage financing through public/private partnerships, take advantage of City and County of Honolulu Transit Oriented Development (TOD) incentives and benefits, and to create more livable, vibrant and integrated communities.

HPHA has identified several properties that could immediately benefit from this approach, whose redevelopment will also expand the inventory of critically needed affordable rental housing units statewide.

Mayor Wright Homes – The HPHA partnered with the Hunt Development Group to redevelop one of the oldest and largest low-income public housing property in the HPHA's portfolio. The site is approximately 15 acres and will look to deliver approximately 2,450 new homes, over five two-year phases, including one-to-one replacement of all 364 existing public housing units, affordable workforce units, as well as possible market-rate units targeted to a variety of income levels.

The Master Development Agreement has been signed, the Final Environmental Impact Statement (FEIS) was accepted by Governor Ige on 4/24/18, and our development partner is working on several remaining steps prior to the start of putting any shovels into the ground.

To assist with easing the costs of this redevelopment project, the HPHA submitted a letter of interest to HUD in May 2017, requesting to be placed on the waiting list for conversion to the Rental Assistance Demonstration (RAD). RAD is a federal housing program that was enacted as part of the Consolidated and Further Continuing Appropriations Act, 2012 and administered by HUD. Broadly, the purpose of the RAD program is to provide public housing authorities a set of tools to address the unmet capital needs of deeply affordable, federally assisted rental housing properties to maintain both the viability of the properties and their long-term affordability. RAD also simplifies the administrative oversight of the properties by the federal government and allows public housing agencies to leverage public and private debt and equity in order to reinvest in the public housing stock. With an estimated \$26 billion+ backlog of public housing capital improvements nationwide, RAD has become a top HUD priority.

Under RAD, converted units move to a Section 8 platform with a long-term contract that, by law, must be renewed. This ensures that the public housing units remain permanently affordable to low-income households. Residents who convert to RAD continue to pay 30% of their income toward their rent while maintaining the same basic rights they possessed in the public housing program. The RAD program is cost-neutral and does not increase HUD's budget as the program simply shifts units from the public housing program to the Section 8 program. This will allow the HPHA to leverage the private capital markets to make capital improvements, renovate or redevelop housing units converted to RAD using private sources of financing.

North School Street – The HPHA partnered with the Retirement Housing Foundation non-profit organization to redevelop the HPHA administrative offices located at 1002 North School Street. The site consists of approximately 12 acres, and the project will include HPHA offices, approximately 800 affordable elderly rental housing units, and commercial uses that best serve the surrounding community. The FEIS was accepted by Governor Ige on July 17, 2018.

- Shortage of units for Families Assisted by the Housing Choice Voucher (HCV) and the Veteran Affairs Supportive Housing (VASH) programs.

The HCV (Section 8) program is the federal government's major program for assisting very low-income families, the elderly, and persons with disabilities to afford decent, safe, and sanitary housing in the private market. The HCV program currently provides rental assistance to about 2.2 million families nationwide. Based on data from HUD, of the families currently receiving HCV assistance, 76 percent are extremely low-income, with incomes at or below 30 percent of the area median income, 36 percent have a disabled head of household, and 24 percent are elderly.

The HCV program is administered by approximately 2,300 Public Housing Agencies (PHAs) nationwide. A family who is issued a housing voucher is responsible for finding a suitable housing unit of the family's choice provided the rental unit passes a Housing Quality Standards (HQS) inspection performed by the PHA. The PHA pays the housing subsidy directly to the owner of the unit on behalf of the participating family. The family is responsible for paying the difference between the gross rent of the unit and the amount subsidized by the program. In Hawaii, the HPHA's Section 8 Branch has been designated "high performer" status, and currently administers over 2,300 vouchers.

The HUD-Veterans Affairs Supportive Housing (HUD-VASH) program combines Housing Choice Voucher (HCV) rental assistance for homeless Veterans with case management and clinical services provided by the Department of Veterans Affairs (VA). VA provides these services for participating Veterans at VA medical centers (VAMCs) and community-based outreach clinics.

The HPHA plays a major role in our state for these programs. Beginning in 2008 until April 2015, the HPHA was the sole administrator for the VASH program vouchers in Hawaii, and we are currently housing 460 veterans.

The HPHA also serves as the Contract Administrator to HUD's Project Based Contract Administration program. This HUD program outsources the contract administration services for project-based Housing Assistance Payments (HAP) Contracts under Section 8 of the United States Housing Act of 1937 (42 U.S.C. 1437f) (Section 8) to qualified Public Housing Agencies who act as Contract Administrators (CAs). This program contracts with 60 properties, containing 2,996 units statewide, and assists approximately 6,000 residents every year.

To increase further participation in HPHA's rental assistance programs, the HPHA is requesting a Landlord Liaison position to actively recruit and build relationships with area landlords or

property managers to expand housing options; conducts Fair Market Rent analysis, Rent Reasonableness analysis, and other duties to assist Section 8 Branch operations.

In addition to the above information, below are some additional HPHA highlights for FY 2018:

- For our public housing federal properties, the HPHA is presently housing 4,374 families and for the state public housing, the HPHA is presently housing 819 families totaling over 14,000 individuals. In 2018, we were able to provide over 450 public housing units for new families and transfers.
- On the construction front, the HPHA procured and awarded 7 new construction and 7 new design contracts in FY 2018, encumbering/obligating \$5,971,851 in new contracts. This is in addition to the on-going design and construction contracts that were awarded in previous years.
- The HPHA Board of Directors approved the proposed emergency rules for public hearing, based upon a Proclamation issued May 3, 2018, and subsequent Supplementary Proclamations dated May 9, 2018, June 5, 2018, and August 3, 2018 (“Proclamation”), which proclaimed an emergency related to the Pu`u `O`o vent in the East Rift Zone of Kilauea volcano located in the County of Hawaii.
- Entered into a Memorandum of Agreement with the University of Hawaii Community Design Center to conduct multi-disciplinary efforts across the University of Hawaii in partnership with the School of Architecture, Center on the Family and the School of Sociology. The HPHA is looking forward to out of the box creative solutions that the intellectual university environment stimulates to discover a new model for public housing, improved living/healthy environment, economic and upward mobility for HPHA residents and co-create a 21st Century workplace environment for its employees.
- According to Wils Choy of KMH LLP, “This year, we don’t have any financial control material weakness, which is the most severe, followed by no significant deficiencies. So, we’re happy to report that management has done an excellent job maintaining their controls. If you process over 700,000 transactions, you need a good control system. Without it, you’re going to have all kinds of problems. And if you look at the past, yes we did.”
- Continued issuance of “high performer” ranking by HUD for the Section 8 Housing Choice Voucher (HCV) program. High performer rankings indicate the HPHA is operating the HCV program above standard, meeting or exceeding HUD requirements in 14 different categories, and providing the very best service to Section 8 HCV recipients.

C. Federal Funds

The HPHA currently operates three major types of federal programs: 1) Federal low-income public housing; 2) Federal rent subsidy program; and 3) Federal project-based rental assistance program

In Fiscal Year 2017-2018, the HPHA received federal grants and subsidies of:

- \$23.82 million for Federal Low Rent Program; \$10.09 million for Federal Capital repairs;
- \$32.68 million for Section 8 Housing Choice Voucher program; and
- \$34.18 million for Section 8 Contract Administration program; totaling \$100.77 million from federal sources.

In administering federal and state housing units, the HPHA received \$21.92 million of rental revenue, and \$0.54 million of other revenue. Federal proration of housing assistance funds for the Section 8 program is increasing too, which could result in the HPHA expending all of the HUD held reserves for its programs.

With a stormy political climate in Washington DC, public housing and Section 8 programs are even further down on the agenda. In fact, much of what is happening in Washington DC right now is downright unfortunate. For the short term, the HPHA is fully funded until the end of January for the federal Section 8 program, and fully funded until the end of February with the federal public housing program. If the government shutdown were to continue past these months, the HPHA would continue operating these programs with the understanding that retroactive funding will be received when the shutdown ends.

D. Non-General Funds

<http://www.hpha.hawaii.gov/reportsstudies/reports/2018HPHAAnnualReport.pdf>

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E. Budget Request

- HPHA Budget Process

The Branch Chiefs at the HPHA meet frequently throughout the year to discuss, plan, formulate and implement the CIP and Operating budget request to the Executive Branch. With the HPHA's inventory averaging 50 years of age, unexpected situations occur throughout the year and change the agency's priority needs. The HPHA partners with a professional Planning firm that utilizes teams of Architecture and Engineering firms to determine point-in-time physical needs assessment of all HPHA properties to determine a plan of priority needs. The HPHA would deeply appreciate a lump sum of CIP funding, as you have done in the past, that will allow the Agency to meet immediate and urgent situations with flexibility.

F. Significant Adjustments to Budget Requests

The HPHA respectfully requests the continued support of the Legislature as we strive to provide permanent housing to the most disadvantaged families and individuals on the verge of homelessness.

I. Increase Fringe Benefits.

For Program IDs HMS220 and HMS222, the HPHA is requesting federal fund ceiling increases for FY20 and FY21 of \$745,126 and \$841,944, and \$257,731 and \$265,510 respectively. The requested ceiling increases are needed due the anticipated grant award for FY19 being more than the appropriation. The statewide “Request to Increase Expenditure Levels for Federal Funds (FY 19)” was approved by Governor Ige on August 9, 2018 (Memo from the Director of Finance dated August 2, 2018).

II. Position Requests.

- 1 W funded General Labor II to support Maui – (contaminated soil)
 - New position needed to monitor contaminated soils, provide maintenance of ground cover, provide landscaping maintenance, assist with vacant unit turnover, and address curb appeal in preparation for any upcoming REAC and health and safety inspections.
- 1 W funded General Labor II to support Kauai
 - New position is needed to provide landscaping maintenance, assist with vacant unit turnover, and address curb appeal in preparation for any upcoming REAC and health and safety inspections.
- 1 N funded Landlord Liaison positions for Section 8
 - New position is needed for the Housing Choice Voucher Program to actively recruit and build relationships with area landlords or property managers to expand housing options; conducts Fair Market Rent analysis, Rent Reasonableness analysis, and other duties to assist Section 8 Branch operations.

III. Add general funds to maintain current Rent Supplement subsidies.

Currently, the HPHA’s State Rent Supplement Program serves 390 families at a total cost of \$2,095,124 per year. The HPHA is therefore requesting an additional \$1,097,707.31 for FY20, and \$952,742.78 for FY21 for the State Rent Supplement Program (RSP). The requested funding will enable the HPHA to fund 100% of the RSP participants at the current authorized rate. In response to the demand for housing assistance for homeless individuals and families, in addition to the high rents in Hawaii, the HPHA increased both the number of families served and the total amount of assistance provided. The current base appropriation cannot support the current program participants and the HPHA may have to suspend assistance to participating families. The RSP is one of the most cost effective rental assistance programs the HPHA has, and participants

served under the RSP include formerly homeless and at-risk homeless families, the elderly, the disabled, and very low-income households.

IV. Lump sum for public housing development, improvements, and renovations statewide

Due to the age of our housing inventory, and unexpected issues that often occur, the HPHA respectfully requests your consideration for a lump sum budget request (as you have appropriated in the past), which will provide the agency with the flexibility of managing and expending capital funds in an expeditious manner. These crucial funds will provide the agency with the ability to tackle its capital needs backlog of more than \$750 M in capital needs. The agency has properties that have been built over 50 plus years ago, and the issues at these properties need to be addressed.

The current biennium budget before you lists \$35,000,000 in lump sum CIP for both fiscal years. This appropriation will assist to expedite the repair and maintenance and remodeling of hundreds of units. The construction projects including site improvements, ADA compliance, structural repairs, re-roofing, infrastructure upgrades, concrete spall repairs and painting.

Department of Human Services
Department Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
ADMIN	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.	HMS 904	HRS 346-2, 346-6, 346-7, 346-14
ADMIN	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.	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.	HMS 904	HRS 346-2, 346-6, 346-7, 346-14
ADMIN	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.	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

Department of Human Services
Department Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
BESSD	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, and HMS 211) 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), 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 and cash assistance are issued through the BESSD eligibility staffing (HMS 236). SNAP also provides outreach and nutrition education services to SNAP recipients and eligible households (HMS 903). LIHEAP (HMS 206) provides one time payments in the form of credits to utility accounts to eligible low income households. Administrative oversight of these services are provided through the BESSD Administration (HMS 903).	HMS 202, 204, 206, 211, 236, 903	HRS 346-51; PRWORA Pub L. 104-193

Department of Human Services
Department Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
BESSD	Contracts for services to assist the homeless	The State Homeless Programs 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 State Homeless Programs 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. Administrative oversight of these services are provided through the BESSD Administration (HMS 903).	HMS 224, 903	HRS 346-361 to 346-378; 346-381 to 346-383; McKinney-Vento Homeless Assistance Act, by subtitle C of title IV, 42 U.S.C 11381 to 11389; As amended by S. 896 The Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act of 2009

Department of Human Services
Department Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
BESSD	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. Administrative oversight of these services are provided through the BESSD Administration (HMS 903).	HMS 236, 237, 903	HRS 346-102; PRWORA Pub L. 104-193

Department of Human Services
Department Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
BESSD	Provide child care to working families through payments to child care providers	<p>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). Administrative oversight of these services are provided through the BESSD Administration (HMS 903).</p>	HMS 302, 305, 903	HRS 346-151; PRWORA Pub L. 104-193

Department of Human Services
Department Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
CSW	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 367-3(1), HRS 367-3(2), HRS 367-3(3), HRS 367-3(4), HRS 367-3(5), HRS 367-3(6), HRS 367-3(7)
	Legislative Advocacy	Participation in Hawaii Women's Coalition; researching and tracking legislation pertinent to issues affecting women.		
	Women's Health Advocacy	Women's Health Month: Maximizing public awareness of women's health issues through public health workshops, health fairs and lectures.		
	Women's History Month	Women's History Month: Commemorates Women's History Month by celebrating contributions of women in Hawaii.		
	Women's Political Participation	Ready to Run Campaign: The Commission offers multiple workshops and trainings for individuals		
	Women's Pay Equity			
	Sex Trafficking Awareness Campaign, #ShelsAllWoman			
	#MeToo Prevention Training			

Department of Human Services
Department Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
		<p>wishing to run for elected office. The Commission also assists in registering voters.</p> <p>The Commission advocates for pay equity through education on paid family leave and flexible work environments for working families.</p> <p>Sex Trafficking Awareness Campaign, #ShelsAllWoman: The Commission is seeking to support an annual public information campaign to address the lack of awareness about sex trafficking and to coordinate local and national stakeholders to host a statewide conferences and trainings around sex trafficking due to the absence of a state-level coordinated effort around the issue.</p> <p>#MeToo Prevention Training: The Commission offers the free course which trains participants to recognize gender stereotypes and discriminatory behavior and systems at work in their organization. The training improves trainings limited to legal frameworks and solutions that rely on criminalization or civil sanctions. Instead, participants gain an understanding of gender-based oppression by examining the cultural conditions that often lead to sexual harassment in the workplace. Recommendations for a safe, inclusive workplace are also provided.</p>		

Department of Human Services
Department Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
DVR	Determine eligibility for disability assistance and provide vocational rehabilitation services to individuals with disabilities and prepare them for employment.	The function of this organizational unit is to administer the statewide programs of six vocational rehabilitation services for persons with physical and mental disabilities, independent living rehabilitation services for persons with severe disabilities, general services for persons who are blind and visually impaired, and the disability determination of claims for social security disability insurance and social supplemental income payments. These programs are in accordance to the Rehabilitation Act of 1973, as amended, the Randolph-Sheppard Vending Stands Act, the Workforce Innovation and Opportunity Act, 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	Rehabilitation Act of 1973, as amended. Title I, Parts A&B, Section 100-111. 29 USC 720-731. 34 CFR 361. HRS 347-1, 347-2, 347-3, 347-4, 348-1, 348-2. PL 99-506, PL 95-602, PL 97-35, PL 93-112, PL 100-407, PL 113-128.
HPHA	Federal Low Income Public Housing Program	HPHA provides rental housing to approximately 5300 extremely low income families; rents tied to income, not to exceed thirty percent adjusted gross income. 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. Subsidized by U.S. Dep't. of Housing & Urban Development (HUD).	HMS 220; HMS 229	U.S. Housing Act of 1937; Various Federal Statutes pertaining to HUD; HUD Federal Regulations; 356D-13 HRS

Department of Human Services
Department Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
HPHA	State Low Income Public Housing Program	HPHA provides rental housing to approximately 860 extremely low income families; rents tied to income, not to exceed thirty percent adjusted gross income. No General Fund operating subsidies are provided by the State.	HMS 220; HMS 229	§356D-44, HRS
HPHA	Section 8 Housing Choice Voucher Rent Subsidy Program	HPHA provides rental vouchers to approximately 1,900 very low income families to assist in obtaining private market rentals. Beneficiary pays an amount not to exceed thirty percent adjusted gross income with the Housing Authority making housing assistance payments to landlords to bring closer to market rent.	HMS 222; HMS 229	U.S. Housing Act of 1937; Various Federal Statutes pertaining to HUD; HUD Federal Regulations; 356D-13 HRS
HPHA	State Rent Supplement Program	HPHA provides rental vouchers to approximately 380 very low income families to assist in obtaining private market rentals. Beneficiary pays an amount not to exceed thirty percent adjusted gross income with the Housing Authority making housing assistance payments to landlords to bring closer to market rent.	HMS 222; HMS 229	§356D-151, HRS

Department of Human Services
Department Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
MQD	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, the Children's Health Insurance Program, or for the State-only funded Medicaid-like programs. Recipients receive their healthcare primarily through contracted managed care organizations. MQD contracts with, monitors and provides oversight of the managed care plans. MQD also pays medical claims for dental care and for a small number of individuals not enrolled with managed care. MQD enrolls healthcare providers with the Medicaid program per federal rules. Additionally, MQD 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/intellectual disability waiver through the Developmentally Disabled Division. MQD also pays supplemental payments to hospitals to serve the uninsured and Medicaid beneficiaries.	HMS 401, 902	Title XIX SSA, Section 1102, 49 Stat 647 (42 USC 1302); HRS 346-14, 346-D
OYS	Ensure the safety and welfare of youth at HYCF	Maintaining safety and security; providing rehabilitative services	HMS 503	HRS 352 , 352D
OYS	Ensure the safety and welfare of youth on parole	Monitoring youth; coordinating services; strengthening families	HMS 503	HRS 352 , 352D
OYS	Operate and manage HYCF	Overseeing the facility's operations	HMS 501	HRS 352
OYS	Administer the federal Juvenile Justice and Delinquency Prevention Act	Ensuring compliance with the 4 core requirements of the Act to include compliance with the Prison Rape Elimination Act (PREA).	HMS 501	HRS 352D

Department of Human Services
Department Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
OYS	Provide prevention/diversion/intervention services to prevent delinquency and reduce recidivism	Funding and coordinating a continuum of services for at-risk youth in the community	HMS 501	HRS 352D
SSD	<p>To enable children at risk or exposed to abuse or neglect to live in a safe and secure environments by providing in-home and out-of-home social services that benefit the children and their families.</p> <p>Child Welfare Services (CWS) has three paramount program objectives:</p> <ol style="list-style-type: none"> 1. Safety – Provide for the safety and well-being of children. 2. Permanency -- Return children to a safe home or provide an alternate safe, permanent home. 3. Successful transition to adulthood. 	<p>The Program meets its objectives by the following activities and services to children exposed to harm or threat of harm and their families:</p> <ul style="list-style-type: none"> • Child abuse/neglect screening and referral • Child abuse/neglect investigation • 24-hour crisis intervention, Assessment • Family preservation/strengthening and support services to prevent placement; family reunification • Case management • Multi-disciplinary team diagnostic consultation • Individual and family counseling • Intra-family sex abuse treatment • Mothers and infants-at-risk treatment • Permanency planning and adoption • Setting licensing standards for child caring and child placing organizations • Recruiting, training, certifying, re-certifying, monitoring and supporting Resource Caregivers • Recruiting and approving adoptive homes • Foster Care • Sex Trafficking • Independent Living Services • Voluntary Care to 21 • Substance Abuse • Domestic Violence Services 	HMS 301	<ol style="list-style-type: none"> 1. Chapter 346-14(2), Hawaii Revised Statutes (HRS), Establish, extend and strengthen services for the protection and care of abused and neglected children 2. Chapter 346-17, HRS, Authority over and investigation of child placing organizations, child caring institutions, and family foster homes 3. Chapter 350, HRS, Child Abuse 4. Chapter 587A, HRS, Child Protective Services Act 5. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980 6. Federal Child Abuse Protection and Treatment Act 7. PL 105-89, Adoption and Safe Families Act 8. PL 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008 9. Chapter 346-391-406, HRS, Young Adult Voluntary Foster Care Program 10. PL 114-22, Justice for Victims of Trafficking Act of 2015 11. PL 113-183, Preventing Sex Trafficking and Strengthening Families Act of 2014

Department of Human Services
Department Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
SSD	To ensure an adequate standard of living for children who are removed from their family homes because of abuse, threat of harm, neglect, or inadequate care and supervision. The Program provides payments for room and board and costs related to care or assistance in family preservation, reunification, or adoption as mandated by federal and state laws. Substitute caregivers are assisted in providing an adequate standard of living for children in their care with funding from Child Welfare Services for the children's basic living costs.	<p>The program meets its objectives by providing the following payments:</p> <ul style="list-style-type: none"> • Foster board for relative and non-relative out-of-home care • Payment for emergency shelter care • Payment for children living with permanent custodians, legal guardians, or adoptive parents • Maintenance payments for former foster youth attending higher education • Assistance to foster parents, adoptive parents and permanent custodians/legal guardians for children who present challenges 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 or to prevent out of home placement. • Payment for Voluntary Care to 21 	HMS 303	<ol style="list-style-type: none"> 1. Chapter 346-14(2), Hawaii Revised Statutes (HRS), Establish, extend and strengthen services for the protection and care of abused and neglected children 2. Chapter 346-17, HRS, Authority over and investigation of child placing organizations, child caring institutions, and family foster homes 3. Chapter 587A, HRS Child Protective Services Act 4. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980 5. PL 105-89, Adoption and Safe Families Act 6. PL 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008 7. PL 114-22, Justice for Victims of Trafficking Act of 2015 8. Title IV-E of the Federal Social Security Act, Foster Care and Adoption Assistance 9. Federal Family First Prevention Services Act of 2018
SSD	Adult Protective Services	Investigates reports of abuse, neglect and financial exploitation of vulnerable adults, age 18 and over. Provides crisis intervention to prevent further abuse.	HMS 601	HRS Part X, Ch. 346 -221-253

Department of Human Services
Department Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
SSD	Nurse Aide Training and Competency Evaluation Program; Feeding Assistant Training Program	Establishes the curriculum requirements for state certification of nurse aide training programs and state approval for feeding assistant programs. Requirements of the trainings are mandated by Federal and State law.	HMS 601	HRS Ch. 346-46, Ch. 457A-2, 42.C.F.R. § 431.10; 440.40
SSD	Courtesy Repatriate Services	Provides temporary resettlement assistance, medical care, housing, transportation, and other goods and services for U. S. citizens who return from a foreign country because of destitution, illness, threat of war or a similar crisis.	HMS 601	HRS Ch. 346-14, 45 C.F.R. § 212.3
SSD	Adult Foster Care	Provides placement and case management services in licensed adult residential care homes to eligible clients who receive Supplemental Security Income (SSI), Medicaid, or financial assistance from the Department.	HMS 601	HRS Ch. 346-14
SSD	Chore Services	Provides essential in-home housekeeping services to enable eligible disabled clients, who do not meet the eligibility requirements of Med-Quest programs, to remain in the community. To receive chore services, an individual must be eligible for Supplemental Security Income (SSI), Medicaid, or financial assistance from the Department.	HMS 601	HRS Ch. 346-14

Department of Human Services
Department Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
SSD	Community Based Residential Support	Provides Personal Needs Allowance (PNA) to eligible recipients living in a Domiciliary Care Home, Community Care Foster Family Home, or Medical Treatment Facility for personal miscellaneous needs, and State Supplemental Payments (SSP) to recipients who are eligible to receive Supplemental Security Income (SSI) from the Social Security Administration as they are aged, blind or disabled, living in a Domiciliary Care Home or Community Care Foster Family Home and are in need of additional funds to pay for their room and board.	HMS 605	HRS Ch. 346-53, 346D-4.5, C.F.R. § 435.832
SSD	To enhance program effectiveness and efficiency by formulating policies, administering operations and personnel, 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.	<p>The program meets its objectives by developing division level plans, providing basic/introductory program specific skills and computer trainings to new employees and beyond-introductory training to eligible employees, conducting federal/internal compliance reviews, processing computer system/equipment requests for modification, processing of Medicaid waiver client payments, and executing contracts and monitoring of contract providers.</p> <ul style="list-style-type: none"> • strategic planning • budget coordination and monitoring • staff training and professional development • contracting and contracts monitoring • grants compliance and monitoring • information system development and maintenance • continuous quality improvement 	HMS 901	<ol style="list-style-type: none"> 1. Chapter 346, 1-14 Hawaii Revised Statutes (HRS) 2. Chapter 346-17, HRS 3. Chapter 346-221, HRS 4. Chapter 346-391, HRS 5. Chapter 350, HRS 6. Chapter 587A, HRS 7. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980 8. PL 105-89, Adoption and Safe Families Act 9. PL 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008

Department of Human Services
Department Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
SSD	Foster Grandparent Program	Provides stipends to enable low-income older adults to assist children with special and exceptional needs in schools, Head Start sites, and non-profit organizations.	HMS 601	HRS Ch. 346-56, 45 C.F.R. 2552
SSD	Senior Companion Program	Provides stipends to low income older adults who provide in-home companionship and limited personal care to frail elders and provide respite and relief for caregivers.	HMS 601	HRS, Ch. 346-56, 42 C.F.R. § 1207.1
SSD	Respite Companion Service Program	Provides training/employment to vulnerable, low-income older adults at designated adult day care or adult day health facilities or in programs that assist the elderly, to enhance economic self-sufficiency and to learn job readiness skills with the goal of preparing them for employment opportunities.	HMS 601	HRS Ch. 346-14, Part II, 346-56, 20 C.F.R. Part 641
SSD	Transportation Assistance for Resident Aliens and Naturalized Citizens	Enables seniors, age 60 and over, who are resident aliens or naturalized citizens to return to homelands outside the United States.	HMS 601	HRS Ch. 346-141-146

Department of Human Services
Department Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
DVR	Determine eligibility for disability assistance and provide vocational rehabilitation services to individuals with disabilities and prepare them for employment.	The function of this organizational unit is to administer the statewide programs of six vocational rehabilitation services for persons with physical and mental disabilities, independent living rehabilitation services for persons with severe disabilities, general services for persons who are blind and visually impaired, and the disability determination of claims for social security disability insurance and social supplemental income payments. These programs are in accordance to the Rehabilitation Act of 1973, as amended, the Randolph-Sheppard Vending Stands Act, the Workforce Innovation and Opportunity Act, 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	Rehabilitation Act of 1973, as amended. Title I, Parts A&B, Section 100-111. 29 USC 720-731. 34 CFR 361. HRS 347-1, 347-2, 347-3, 347-4, 348-1, 348-2. PL 99-506, PL 95-602, PL 97-35, PL 93-112, PL 100-407, PL 113-128.

Department of Human Services
Department-Wide Totals

Table 2

Fiscal Year 2019				
Act 053/18 Appropriation	Restriction	Emergency Appropriations	Total FY19*	MOF
\$ 1,275,385,304.00	\$ (5,496,615.00)	\$ -	\$ 1,269,888,689.00	A
\$ 2,300,110,906.00	\$ -	\$ -	\$ 2,300,110,906.00	N
\$ 17,889,212.00	\$ -	\$ -	\$ 17,889,212.00	P
\$ 12,197,055.00	\$ -	\$ -	\$ 12,197,055.00	W
\$ 6,923,604.00	\$ -	\$ -	\$ 6,923,604.00	B
\$ 7,169,481.00	\$ -	\$ -	\$ 7,169,481.00	U
\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	R
\$ 3,619,685,562.00	\$ (5,496,615.00)	\$ -	\$ 3,614,188,947.00	Total
Fiscal Year 2020				
Act 053/18 Appropriation	Reductions*	Additions**	Total FY20***	MOF
\$ 1,275,385,304.00	\$ (16,952,142.00)	\$ 28,103,729.00	\$ 1,286,536,891.00	A
\$ 2,300,110,906.00	\$ (121,978.00)	\$ 10,858,528.00	\$ 2,310,847,456.00	N
\$ 17,889,212.00	\$ -	\$ -	\$ 17,889,212.00	P
\$ 12,197,055.00	\$ -	\$ 84,158.00	\$ 12,281,213.00	W
\$ 6,923,604.00	\$ -	\$ -	\$ 6,923,604.00	B
\$ 7,169,481.00	\$ -	\$ -	\$ 7,169,481.00	U
\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	R
\$ 3,619,685,562.00	\$ (17,074,120.00)	\$ 39,046,415.00	\$ 3,641,657,857.00	Total
Fiscal Year 2021				
Act 053/18 Appropriation	Reductions*	Additions**	Total FY21 ***	MOF
\$ 1,275,385,304.00	\$ (400,000.00)	\$ 67,382,396.00	\$ 1,342,367,700.00	A
\$ 2,300,110,906.00	\$ (121,978.00)	\$ 12,225,834.00	\$ 2,312,214,762.00	N
\$ 17,889,212.00	\$ -	\$ -	\$ 17,889,212.00	P
\$ 12,197,055.00	\$ -	\$ 82,608.00	\$ 12,279,663.00	W
\$ 6,923,604.00	\$ -	\$ -	\$ 6,923,604.00	B
\$ 7,169,481.00	\$ -	\$ -	\$ 7,169,481.00	U
\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	R
\$ 3,619,685,562.00	\$ (521,978.00)	\$ 79,690,838.00	\$ 3,698,854,422.00	Total
\$ (5,496,615.00)	HMS Restriction			
<p>* Reductions include non-recurring items and all Form A requests, including trade-offs, if any.</p> <p>** Additions include CB and all Form A requests, including trade-offs, if any.</p>				

Department of Human Services
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted by Act 053/18 (FY19)			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$
HMS 202	Aged, Blind and Disabled Payments	A	-	-	\$ 4,029,480	-	-	\$ 4,029,480	0.0%	-	-	\$ 4,029,480	0.0%
HMS 204	General Assistance Payments	A	-	-	\$ 23,889,056	-	-	\$ 23,889,056	0.0%	-	-	\$ 23,889,056	0.0%
HMS 204	General Assistance Payments	B	-	-	\$ 3,000,000	-	-	\$ 3,000,000	0.0%	-	-	\$ 3,000,000	0.0%
HMS 206	Federal Assistance Payments	N	-	-	\$ 5,703,592	-	-	\$ 5,703,592	0.0%	-	-	\$ 5,703,592	0.0%
HMS 211	Cash Support for Families Pursuing Self-Sufficiency	A	-	-	\$ 22,694,156	-	-	\$ 22,694,156	0.0%	-	-	\$ 22,694,156	0.0%
HMS 211	Cash Support for Families Pursuing Self-Sufficiency	N	-	-	\$ 44,000,000	-	-	\$ 44,000,000	0.0%	-	-	\$ 44,000,000	0.0%
HMS 220	Rental Housing Services	A	2.00	-	\$ 6,577,466	2.00	-	\$ 4,486,122	-31.8%	2.00	-	\$ 4,487,455	-31.8%
HMS 220	Rental Housing Services	N	183.00	4.50	\$ 79,877,679	183.00	4.50	\$ 80,622,805	0.9%	183.00	4.50	\$ 80,719,623	1.1%
HMS 220	Rental Housing Services	W	13.00	-	\$ 4,527,391	15.00	-	\$ 4,665,263	3.0%	15.00	-	\$ 4,666,602	3.1%
HMS 222	Rental Assistance Services	A	2.25	-	\$ 1,532,187	2.25	-	\$ 2,187,576	42.8%	2.25	-	\$ 2,042,612	33.3%
HMS 222	Rental Assistance Services	N	22.75	1.00	\$ 26,047,910	23.75	1.00	\$ 26,351,106	1.2%	23.75	1.00	\$ 26,397,150	1.3%
HMS 224	Homeless Services	A	11.00	-	\$ 31,026,955	11.00	-	\$ 31,573,111	1.8%	11.00	-	\$ 31,573,111	1.8%
HMS 224	Homeless Services	N	-	-	\$ 649,448	-	-	\$ 649,448	0.0%	-	-	\$ 649,448	0.0%
HMS 224	Homeless Services	P	-	-	\$ 2,366,839	-	-	\$ 2,366,839	0.0%	-	-	\$ 2,366,839	0.0%
HMS 229	HPHA Administration	N	76.00	41.00	\$ 40,373,761	76.00	41.00	\$ 40,373,761	0.0%	76.00	41.00	\$ 40,373,761	0.0%
HMS 229	HPHA Administration	W	51.00	20.00	\$ 6,339,464	51.00	20.00	\$ 6,391,209	0.8%	51.00	20.00	\$ 6,391,208	0.8%
HMS 236	Case Management for Self-Sufficiency	A	296.33	-	\$ 15,251,625	296.33	-	\$ 16,131,530	5.8%	296.33	-	\$ 16,131,530	5.8%
HMS 236	Case Management for Self-Sufficiency	N	233.67	-	\$ 25,529,674	233.67	-	\$ 26,244,772	2.8%	233.67	-	\$ 26,275,954	2.9%
HMS 236	Case Management for Self-Sufficiency	P	-	-	\$ 30,237	-	-	\$ 30,237	0.0%	-	-	\$ 30,237	0.0%
HMS 237	Employment and Training	A	-	-	\$ 469,505	-	-	\$ 469,505	0.0%	-	-	\$ 469,505	0.0%
HMS 237	Employment and Training	N	-	-	\$ 1,245,750	-	-	\$ 1,245,750	0.0%	-	-	\$ 1,245,750	0.0%
HMS 238	Disability Determination	N	49.00	-	\$ 8,072,480	49.00	-	\$ 8,183,015	1.4%	49.00	-	\$ 8,197,582	1.5%
HMS 301	Child Protective Services	A	219.30	-	\$ 34,629,692	223.30	-	\$ 36,903,174	6.6%	223.30	-	\$ 36,903,174	6.6%
HMS 301	Child Protective Services	B	-	-	\$ 1,007,587	-	-	\$ 1,007,587	0.0%	-	-	\$ 1,007,587	0.0%
HMS 301	Child Protective Services	N	175.20	-	\$ 42,249,043	175.20	-	\$ 43,863,972	3.8%	175.20	-	\$ 43,898,588	3.9%
HMS 301	Child Protective Services	P	-	-	\$ 106,225	-	-	\$ 106,225	0.0%	-	-	\$ 106,225	0.0%
HMS 302	General Support for Child Care Services	A	25.35	-	\$ 1,715,547	35.85	-	\$ 1,952,478	13.8%	35.85	-	\$ 2,185,609	27.4%
HMS 302	General Support for Child Care Services	N	24.65	-	\$ 11,869,726	35.15	-	\$ 11,897,063	0.2%	35.15	-	\$ 11,920,864	0.4%
HMS 303	Child Protective Services Payments	A	-	-	\$ 47,765,586	-	-	\$ 47,765,586	0.0%	-	-	\$ 47,765,586	0.0%
HMS 303	Child Protective Services Payments	N	-	-	\$ 26,110,014	-	-	\$ 26,110,014	0.0%	-	-	\$ 26,110,014	0.0%
HMS 305	Cash Support for Child Care	A	-	-	\$ 25,011,811	-	-	\$ 24,611,811	-1.6%	-	-	\$ 24,611,811	-1.6%
HMS 305	Cash Support for Child Care	N	-	-	\$ 38,530,754	-	-	\$ 38,530,754	0.0%	-	-	\$ 38,530,754	0.0%
HMS 401	Health Care Payments	A	-	-	\$ 944,108,598	-	-	\$ 927,597,598	-1.7%	-	-	\$ 982,477,598	4.1%
HMS 401	Health Care Payments	B	-	-	\$ 1,376,660	-	-	\$ 1,376,660	0.0%	-	-	\$ 1,376,660	0.0%
HMS 401	Health Care Payments	N	-	-	\$ 1,803,909,546	-	-	\$ 1,803,909,546	0.0%	-	-	\$ 1,803,909,546	0.0%
HMS 401	Health Care Payments	P	-	-	\$ 13,216,034	-	-	\$ 13,216,034	0.0%	-	-	\$ 13,216,034	0.0%
HMS 401	Health Care Payments	U	-	-	\$ 6,781,921	-	-	\$ 6,781,921	0.0%	-	-	\$ 6,781,921	0.0%
HMS 501	In-Community Youth Programs	A	14.00	0.50	\$ 9,100,753	15.50	-	\$ 9,665,605	6.2%	15.50	-	\$ 9,665,605	6.2%

Department of Human Services
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted by Act 053/18 (FY19)			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
HMS 501	In-Community Youth Programs	N	-	3.00	\$ 2,572,722	0.50	0.50	\$ 2,456,919	-4.5%	0.50	0.50	\$ 2,456,919	-4.5%
HMS 503	Hawaii Youth Correctional Facility	A	109.00	-	\$ 9,311,703	106.00	-	\$ 9,922,931	6.6%	106.00	-	\$ 10,163,390	9.1%
HMS 601	Adult Protective and Community Services	A	71.48	-	\$ 5,830,367	72.48	-	\$ 6,116,482	4.9%	72.48	-	\$ 6,144,028	5.4%
HMS 601	Adult Protective and Community Services	N	7.02	3.00	\$ 3,979,173	7.02	3.00	\$ 3,986,561	0.2%	7.02	3.00	\$ 3,988,661	0.2%
HMS 601	Adult Protective and Community Services	P	-	-	\$ 1,321,390	-	-	\$ 1,321,390	0.0%	-	-	\$ 1,321,390	0.0%
HMS 601	Adult Protective and Community Services	R	-	-	\$ 10,000	-	-	\$ 10,000	0.0%	-	-	\$ 10,000	0.0%
HMS 601	Adult Protective and Community Services	U	-	-	\$ 387,560	-	-	\$ 387,560	0.0%	-	-	\$ 387,560	0.0%
HMS 605	Community-Based Residential Support Services	A	-	-	\$ 17,810,955	-	-	\$ 17,810,955	0.0%	-	-	\$ 17,810,955	0.0%
HMS 802	Vocational Rehabilitation	A	37.76	2.64	\$ 4,809,804	37.76	2.64	\$ 4,769,073	-0.8%	37.76	2.64	\$ 4,769,073	-0.8%
HMS 802	Vocational Rehabilitation	N	69.24	5.36	\$ 14,662,011	69.24	5.36	\$ 14,954,517	2.0%	69.24	5.36	\$ 14,970,247	2.1%
HMS 802	Vocational Rehabilitation	W	-	-	\$ 1,330,200	-	-	\$ 1,330,200	0.0%	-	-	\$ 1,330,200	0.0%
HMS 888	Commission on the Status of Women	A	1.00	1.00	\$ 168,324	1.00	1.00	\$ 189,335	12.5%	1.00	1.00	\$ 189,335	12.5%
HMS 901	General Support for Social Services	A	19.45	-	\$ 2,474,317	19.45	-	\$ 2,527,248	2.1%	19.45	-	\$ 2,527,248	2.1%
HMS 901	General Support for Social Services	N	9.55	-	\$ 2,074,339	9.55	-	\$ 2,074,339	0.0%	9.55	-	\$ 2,074,339	0.0%
HMS 902	General Support for Health Care Payments	A	134.50	5.70	\$ 14,729,187	136.50	5.70	\$ 16,223,893	10.1%	136.50	5.70	\$ 14,953,093	1.5%
HMS 902	General Support for Health Care Payments	B	0.56	-	\$ 1,539,357	0.56	-	\$ 1,542,576	0.2%	0.56	-	\$ 1,542,576	0.2%
HMS 902	General Support for Health Care Payments	N	142.69	19.30	\$ 53,160,715	144.69	19.30	\$ 54,221,657	2.0%	144.69	19.30	\$ 54,237,783	2.0%
HMS 902	General Support for Health Care Payments	P	-	-	\$ 843,987	-	-	\$ 843,987	0.0%	-	-	\$ 843,987	0.0%
HMS 903	General Support for Self-Sufficiency Services	A	49.28	1.59	\$ 41,622,620	49.28	1.59	\$ 43,340,155	4.1%	49.28	1.59	\$ 45,287,681	8.8%
HMS 903	General Support for Self-Sufficiency Services	N	44.72	1.41	\$ 65,419,537	44.72	1.41	\$ 70,618,652	7.9%	44.72	1.41	\$ 71,620,974	9.5%
HMS 903	General Support for Self-Sufficiency Services	P	-	-	\$ 3,000	-	-	\$ 3,000	0.0%	-	-	\$ 3,000	0.0%
HMS 904	General Administration - DHS	A	139.45	8.00	\$ 10,825,610	140.65	13.04	\$ 11,289,404	4.3%	140.65	13.04	\$ 11,325,404	4.6%
HMS 904	General Administration - DHS	N	27.55	-	\$ 4,073,032	29.35	1.96	\$ 4,649,213	14.1%	29.35	1.96	\$ 4,733,213	16.2%
HMS 904	General Administration - DHS	P	-	-	\$ 1,500	-	-	\$ 1,500	0.0%	-	-	\$ 1,500	0.0%
			2,261.75	118.00	\$ 3,619,685,562	2,296.75	122.00	\$ 3,621,175,908	0.0%	2,296.75	122.00	\$ 3,678,494,783	1.6%
		A	1,132.15	19.43	\$ 1,275,385,304	1,149.35	23.97	\$ 1,266,146,264	-0.7%	1,149.35	23.97	\$ 1,322,096,495	3.7%
		B	0.56	-	\$ 6,923,604	0.56	-	\$ 6,926,823	0.0%	0.56	-	\$ 6,926,823	0.0%
		N	1,065.04	78.57	\$ 2,300,110,906	1,080.84	78.03	\$ 2,310,647,456	0.5%	1,080.84	78.03	\$ 2,312,014,762	0.5%
		P	-	-	\$ 17,889,212	-	-	\$ 17,889,212	0.0%	-	-	\$ 17,889,212	0.0%
		R	-	-	\$ 10,000	-	-	\$ 10,000	0.0%	-	-	\$ 10,000	0.0%
		U	-	-	\$ 7,169,481	-	-	\$ 7,169,481	0.0%	-	-	\$ 7,169,481	0.0%
		W	64.00	20.00	\$ 12,197,055	66.00	20.00	\$ 12,386,672	1.6%	66.00	20.00	\$ 12,388,010	1.6%

Department of Human Services
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget & Finance Recommendations						Governor's Decision					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
401	PE	Medicaid Capitation Adjustment	A									(16,511,000)			38,369,000			(16,511,000)			38,369,000
220	RH	Federal Fringe Benefit increase	N			745,126			841,944			745,126			841,944			745,126			841,944
222	RA	Federal Fringe Benefit increase	N			257,731			264,510			257,731			264,510			257,731			264,510
236	LC	Federal Fringe Benefit increase	N			715,098			746,280			715,098			746,280			715,098			746,280
238	GB	Federal Fringe Benefit increase	N			110,535			125,102			110,535			125,102			110,535			125,102
301	SA	Federal Fringe Benefit increase	N			491,179			525,795			491,179			525,795			491,179			525,795
501	YA	Federal Fringe Benefit increase	N			6,175			6,175			6,175			6,175			6,175			6,175
601	TA	Federal Fringe Benefit increase	N			7,388			9,488			7,388			9,488			7,388			9,488
802	GA	Federal Fringe Benefit increase	N			292,506			308,236			292,506			308,236			292,506			308,236
902	IA	Federal Fringe Benefit increase	N			43,542			59,668			43,542			59,668			43,542			59,668
903	FA	Federal Fringe Benefit increase	N			51,003			61,537			51,003			61,537			51,003			61,537
501	YA	Abolishment of 2.00 Temporary Positions	N		(2.00)	(121,978)		(2.00)	(121,978)		(2.00)	(121,978)		(2.00)	(121,978)		(2.00)	(121,978)		(2.00)	(121,978)
903	FA	Federal Ceiling Increase for UPLINK Program (Moved from Other Requests)	N			200,000			200,000			200,000			200,000			200,000			200,000
903	FA	Federal Ceiling Increase for Modification to HANA Case Management System (Moved from Other Requests)	N			2,000,000			1,000,000			2,000,000			1,000,000			2,000,000			1,000,000
224	HS	Housing First Program	A			3,750,000			3,750,000			3,750,000			3,750,000			3,750,000			3,750,000
224	HS	Rapid Re-Housing	A			3,750,000			3,750,000			3,750,000			3,750,000			3,750,000			3,750,000
224	HS	Family Assessment Center	A			1,550,000			1,480,000			1,550,000			1,550,000			1,550,000			1,550,000
224	HS	Homeless Outreach and Civil Legal Services	A			1,750,000			1,750,000			1,750,000			1,750,000			1,750,000			1,750,000
902	IA	KOLEA M&O	A			5,491,700			4,220,900			5,491,700			4,220,900			5,491,700			4,220,900
903	FA	BESSD Cost Allocation for BES and Enterprise Platform	A			722,957			2,584,483			722,957			2,584,483			722,957			2,584,483
903	FA	BESSD Cost Allocation for BES and Enterprise Platform	N			641,112			2,291,900			641,112			2,291,900			641,112			2,291,900
301	SA	IV-E Waiver Continuity	A			1,765,000			1,765,000			1,323,750			1,323,750			1,323,750			1,323,750
301	SA	IV-E Waiver Continuity	N			1,765,000			1,765,000			1,323,750			1,323,750			1,323,750			1,323,750
301	SA	Hawaii Child Welfare Education Collaboration	A			163,348			326,697			-			-			-			-
301	SA	Hawaii Child Welfare Education Collaboration	N			106,011			212,021			-			-			-			-
501	YA	Youth Assessment Service Centers	A			1,500,000			1,500,000			-			-			450,000			450,000
802	GA	New Visions Residential Training Program	A			200,548			200,548			-			-			-			-
902	IA	Health Analytics	A	2.00		882,400	2.00		882,400	2.00		882,400	2.00		882,400	2.00		882,400	2.00		882,400
902	IA	Health Analytics	N	2.00		1,017,400	2.00		1,017,400	2.00		1,017,400	2.00		1,017,400	2.00		1,017,400	2.00		1,017,400
903	FA	Additional General Funds and Federal Ceiling Increase for Exit and Retention Bonus Program	A			244,000			330,000			244,000			330,000			244,000			330,000
903	FA	Additional General Funds and Federal Ceiling Increase for Exit and Retention Bonus Program	N			977,000			1,318,000			977,000			1,318,000			977,000			1,318,000
904	AA	Funds for three (3.00) Exempt Positions for Information Security and Compliance Office and Transfer Funds from Other Current Expenses to Personal Services	A	3.00		197,180	3.00		197,180	1.20			1.20			1.20			1.20		
904	AA	Funds for three (3.00) Exempt Positions for Information Security and Compliance Office and Transfer Funds from Other Current Expenses to Personal Services	N							1.80		20,151	1.80		20,151	1.80		20,151	1.80		20,151
302	DA	Establish and Funds 20.00 Positions for Child Care Subsidy Program and Transfer Funds From OCE to PS	A	10.00		320,627	10.00		349,552	10.00		120,080	10.00		338,710	10.00		120,080	10.00		338,710
302	DA	Establish and Funds 20.00 Positions for Child Care Subsidy Program and Transfer Funds From OCE to PS	N	10.00			10.00			10.00			10.00			10.00			10.00		
305	PK	Reduce Other Current Expenses Funds	A									(400,000)			(400,000)			(400,000)			(400,000)
904	AA	Establish three (3.00) Exempt Temporary Positions and Transfer Funds from Other Personal Services to Personal Services	A		3.00	20,760		3.00	20,760		3.00	-		3.00	-		3.00	-		3.00	-
904	AA	Fund for Four (4.00) Temporary Exempt Positions for the Department of Human Services General Administration Office	A	1.00	4.00	564,936	1.00	4.00	564,936	-	2.04	188,501	-	2.04	188,501	-	2.04	188,501	-	2.04	188,501
904	AA	Fund for Four (4.00) Temporary Exempt Positions for the Department of Human Services General Administration Office	N								1.96	276,030		1.96	276,030		1.96	276,030		1.96	276,030

Department of Human Services
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget & Finance Recommendations						Governor's Decision					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
904	AA	Contract Services for Program Management Office	A			120,000			156,000			120,000			156,000			120,000			156,000
904	AA	Contract Services for Program Management Office	N			280,000			364,000			280,000			364,000			280,000			364,000
601	TA	Estab 1 Perm CAPS for Statewide APS Adult Intake Unit	A	1.00		27,546	1.00		55,092	1.00		27,546	1.00		55,092	1.00		27,546	1.00		55,092
601	TA	Estab 2 Perm RNs for West Hawaii and Oahu	A	2.00		101,484	2.00		202,968	-		-	-		-	-		-	-		-
601	TA	Estab 2 Perm HSPs for Statewide APS Case Management Services	A	2.00		52,956	2.00		105,912	-		-	-		-	-		-	-		-
503	YB	Funding of Existing 5.00 Permanent Social Worker III Positions in trade-off by eliminating 3.00 Permanent Youth Corrections Officer and transferring Personal Services Funds	A	5.00		239,340	5.00		239,340	-		(41,142)	-		81,228	(3.00)		(41,142)	(3.00)		81,228
302	DA	Establish and Fund 1.00 Permanent Position for CCPO	A	0.50		17,474	0.50		31,975	0.50		17,474	0.50		31,975	0.50		17,474	0.50		31,975
302	DA	Establish and Fund 1.00 Permanent Position for CCPO	N	0.50		27,337	0.50		51,138	0.50		27,337	0.50		51,138	0.50		27,337	0.50		51,138
904	AA	Funds for Information Security and Privacy Compliance - Maintenance for Security software	A			364,000			364,000			-			-			-			-
904	AA	Funds for Governor's Coordinator on Homelessness and Staff	A			62,400			18,845			-			-			-			-
501	YA	Juvenile Justice Reform Program	A			600,000			600,000			600,000			600,000			600,000			600,000
501	YA	Cultural Healing Centers	A			2,400,000			2,400,000			-			-			-			-
501	YA	Establish and Funds 1.00 Permanent Position for Youth Commission	A	1.00		81,416	1.00		81,416	1.00		81,416	1.00		81,416	1.00		81,416	1.00		81,416
903	FA	Federal Ceiling Increase for Homeless Shelter After-Care Services	A			570,000			570,000			-			-			570,000			570,000
903	FA	Federal Ceiling Increase for Homeless Shelter After-Care Services	N			1,330,000			1,330,000			-			-			1,330,000			1,330,000
888	CW	Salaries and Other	A			56,756			56,756			15,300			15,300			15,300			15,300
903	FA	Establish and Funds 11.00 Permanent Position for Investigations Office	A	5.83		168,636	5.83		315,831	-		-	-		-	-		-	-		-
903	FA	Establish and Funds 11.00 Permanent Position for Investigations Office	N	5.17		232,668	5.17		448,123	-		-	-		-	-		-	-		-
904	AA	Funds for DHS Information Security Training	A			29,300			29,300			29,300			29,300			29,300			29,300
904	AA	Funds for One (1.00) Position for Personnel Background Checks	A	1.00		32,796	1.00		58,842	-		-	-		-	-		-	-		-
904	AA	Establish One (1.00) Exempt and Half-time (0.50) Temporary Position for Commission on Fatherhood	A		1.50	33,400		1.50	66,800	-		-	-		-	-		-	-		-
904	AA	Establish One (1.00) Exempt Temporary Position for General Administration Office (Limited English Proficiency Project Manager Coordinator)	A		1.00	66,468		1.00	66,468	-		-	-		-	-		-	-		-
501	YA	Conversion from Temporary to Permanent Civil Service Position	A	1.00	(0.50)	16,020	1.00	(0.50)	16,020	0.50	(0.50)	-	0.50	(0.50)	-	0.50	(0.50)	-	0.50	(0.50)	-
501	YA	Conversion from Temporary to Permanent Civil Service Position	N		(0.50)	(25,632)		(0.50)	(25,632)	0.50	(0.50)	-	0.50	(0.50)	-	0.50	(0.50)	-	0.50	(0.50)	-
301	SA	EH CWS Pilot Project	A	4.00		321,598	4.00		321,598	4.00		321,598	4.00		321,598	4.00		321,598	4.00		321,598
224	HS	Stored Property and Debris Removal Services for State Lands	A			5,000,000			5,000,000			5,000,000			5,000,000			5,000,000			5,000,000
220	RH	Add 1.00 General Labor II Position and Revolving "W" Funds for Housing Support on Maui	W	1.00		42,079	1.00		41,304	1.00		42,079	1.00		41,304	1.00		42,079	1.00		41,304
220	RH	Add 1.00 General Labor II Position and Revolving "W" Funds for Housing Support on Kauai	W	1.00		42,079	1.00		41,304	1.00		42,079	1.00		41,304	1.00		42,079	1.00		41,304
222	RA	Add 2.00 Federal "N" Landlord Liaison Position to Improve Relations and Increase Landlord Participation with the Section 8 Program	N	2.00		112,812	2.00		105,912	1.00		45,465	1.00		84,730	1.00		45,465	1.00		84,730
222	RA	Add General funds for the State Rent Supplement Program	A			10,000,000			10,000,000			-			-			1,097,707			952,743
222	RA	Add two general funded Public Housing Specialist I positions to support expansion of the SRSP	A	2.00		73,670	2.00		133,939	-		-	-		-	-		-	-		-

Department of Human Services
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget & Finance Recommendations						Governor's Decision					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
		Department Totals	A	41.33	9.00	\$ 43,308,716	41.33	9.00	\$ 44,563,558	20.20	4.54	9,033,880	20.20	4.54	65,009,653	17.20	4.54	11,151,587	17.20	4.54	66,982,396
			B	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
			N	19.67	(2.50)	\$ 11,262,013	19.67	(2.50)	\$ 12,904,619	15.80	(0.54)	9,406,550	15.80	(0.54)	10,773,856	15.80	(0.54)	10,736,550	15.80	(0.54)	12,103,856
			P	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
			R	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
			U	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
			W	2.00	-	\$ 84,158	2.00	-	\$ 82,608	2.00	-	84,158	2.00	-	82,608	2.00	-	84,158	2.00	-	82,608
			Total	63.00	6.50	\$ 54,654,887	63.00	6.50	\$ 57,550,785	38.00	4.00	18,524,588	38.00	4.00	75,866,117	35.00	4.00	21,972,295	35.00	4.00	79,168,860

Department of Human Services
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY20			FY21			FY19 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
401	PE	Medicaid Capitation Adjustment	This reduction will align proposed expenditures with the budgeted appropriation. If expenditures are higher than projected, MQD will have to somehow reduce expenditures, or request for an emergency appropriation.	A			(16,511,000)				N
501	YA	Abolishment of 2.00 Temporary Positions	No impact.	N		(2.00)	(121,978)		(2.00)	(121,978)	N
305	PK	Reduce Other Current Expenses Funds	This reduction will off-set two other budget requests for 21 positions total and will have minimal short term impact as the Department had unspent funds in SFY 2017 and SFY 2018 from HMS 305.	A			(400,000)			(400,000)	N
503	YB	Funding of Existing 5.00 Permanent Social Worker III Positions in trade-off by eliminating 3.00 Permanent Youth Corrections Officer and transferring Personal Services Funds	No impact.	A	(3.00)		(41,142)	(3.00)			N
501	YA	Conversion from Temporary to Permanent Civil Service Position	No impact.	A		(0.50)			(0.50)		N
501	YA	Conversion from Temporary to Permanent Civil Service Position	No impact, unless the federal grant is decreased or eliminated.	N		(0.50)			(0.50)		N
			Totals (amounts referebcd in Table 2	A	(3.00)	(0.50)	\$ (16,952,142)	(3.00)	(2.50)	\$ (400,000)	
				N	-	(2.50)	\$ (121,978)			\$ (121,978)	

Department of Human Services
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
401	PE	FE	1	Gov	Medicaid Capitation Adjustment	Request will align projected expenditures with budgeted appropriation.	A						38,369,000
220	RH	FA	1	1	Federal Fringe Benefit Increase	Federal Fringe Benefit Increase is needed to match the federal fringe assessment rate of 60% for FY 20 and FY 21 per Executive Memorandum 18-16.	N			745,126			841,944
222	RA	FA	1	1	Federal Fringe Benefit Increase	Federal Fringe Benefit Increase is needed to match the federal fringe assessment rate of 60% for FY 20 and FY 21 per Executive Memorandum 18-16.	N			257,731			264,510
236	LC	FA	1	1	Federal Fringe Benefit Increase	Federal Fringe Benefit Increase is needed to match the federal fringe assessment rate of 60% for FY 20 and FY 21 per Executive Memorandum 18-16.	N			715,098			746,280
238	GB	FA	1	1	Federal Fringe Benefit Increase	Federal Fringe Benefit Increase is needed to match the federal fringe assessment rate of 60% for FY 20 and FY 21 per Executive Memorandum 18-16.	N			110,535			125,102
301	SA	FA	3	1	Federal Fringe Benefit Increase	Federal Fringe Benefit Increase is needed to match the federal fringe assessment rate of 60% for FY 20 and FY 21 per Executive Memorandum 18-16.	N			491,179			525,795
501	YA	FA	1	1	Federal Fringe Benefit Increase	Federal Fringe Benefit Increase is needed to match the federal fringe assessment rate of 60% for FY 20 and FY 21 per Executive Memorandum 18-16.	N			6,175			6,175
601	TA	FA	2	1	Federal Fringe Benefit Increase	Federal Fringe Benefit Increase is needed to match the federal fringe assessment rate of 60% for FY 20 and FY 21 per Executive Memorandum 18-16.	N			7,388			9,488
802	GA	FA	1	1	Federal Fringe Benefit Increase	Federal Fringe Benefit Increase is needed to match the federal fringe assessment rate of 60% for FY 20 and FY 21 per Executive Memorandum 18-16.	N			292,506			308,236
902	IA	FA	3	1	Federal Fringe Benefit Increase	Federal Fringe Benefit Increase is needed to match the federal fringe assessment rate of 60% for FY 20 and FY 21 per Executive Memorandum 18-16.	N			43,542			59,668
903	FA	FA	1	1	Federal Fringe Benefit Increase	Federal Fringe Benefit Increase is needed to match the federal fringe assessment rate of 60% for FY 20 and FY 21 per Executive Memorandum 18-16.	N			51,003			61,537

Department of Human Services
Proposed Budget Additions

Table 6

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224	HS	OR	1	1	Housing First Program	This request seeks to maintain Housing First Program services for the existing state Housing First program population (=241) and the target to add services for 60 additional eligible individuals and their families.	A			3,750,000			3,750,000
224	HS	OR	2	2	Rapid Re-Housing	This request is to continue the state Rapid Re-Housing program to minimize the duration of homelessness and move homeless individuals and families quickly out of homelessness and into permanent housing while also providing supportive services to assist a family in maintaining their housing.	A			3,750,000			3,750,000
224	HS	OR	3	3	Family Assessment Center	The proposed funding request will support the continued operation of the Kakaako Family Assessment Center, as well as the operation of a second Family Assessment Center. In its first two years of operation, the center served 107 households and placed 95% into permanent housing in an average of 79 days, 11 days fewer than the 90-day goal established for the center in its state contract.	A			1,550,000			1,550,000
224	HS	OR	4	4	Homeless Outreach and Civil Legal Services	The requested funds will maintain the current level of homeless outreach funding. Homeless outreach funding was increased in FY18 to accommodate the growing number of unsheltered homeless individuals - on Oahu and the neighbor islands - and to increase the reach and quality of services contracted by DHS. To ensure that homeless persons are not simply displaced from one area to another, homeless outreach providers work with state agencies (Department of Transportation (DOT) or Department of Land & Natural Resources (DLNR)) to transition unsheltered persons into longer-term housing options.	A			1,750,000			1,750,000
902	IA	OR	2	5	KOLEA M&O	Additional funding will support ongoing maintenance and operations of the DHS Enterprise System and the KOLEA system.	A			5,491,700			4,220,900

Department of Human Services
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
903	FA	OR	2	6	BESSD Cost Allocation for BES and Enterprise Platform	The Benefits Eligibility Solution (BES) for BESSD programs is the 2nd major phase of the upgrade of the DHS 30 plus year old legacy IT systems. The vision for this effort is to move DHS to a more person and family-centered, rather than program-centered, model of practice in line with the concept of an "Agency of One" rather than operating independently.	A			722,957			2,584,483
903	FA	OR	2	6	BESSD Cost Allocation for BES and Enterprise Platform	The new BES and Enterprise Platform build is cost allocated between MQD, BESSD, and SSD for the biennium, FY 2020-2021. BESSD's cost allocation of 32% is based on the client count as of June 30, 2017.	N			641,112			2,291,900
301	SA	OR	2	7	IV-E Waiver Continuity	On October 1, 2019 provisions of the new Family First Prevention Services Act (FFPSA), enacted as part of the Bipartisan Budget Act of 2018, amends titles IV-E and IV-B at the federal financial participation rate of 50% for certain prevention services as a state option in addition to traditional IV-E foster care maintenance payment federal participation.	A			1,323,750			1,323,750
301	SA	OR	2	7	IV-E Waiver Continuity	Child Welfare Services (CWS) is actively working to develop a state plan that will maximize federal reimbursement for specified prevention services and related administrative expenses.	N			1,323,750			1,323,750
501	YA	OR	2	9	Youth Assessment Service Centers	Youth Assessment Service Centers (YASC) are designed to facilitate efficient prevention, diversion and intervention service delivery at the front end of the juvenile justice system. The priority for the proposed request is District 8 (Waianae to Ewa) or District 4 (Laie to Waimanalo) on Oahu.	A			450,000			450,000
902	IA	OR	1	11	Health Analytics	Positions and funding will continue the Health Care Analytics Office to strengthen and expand health analytics for the state agencies that are focused on health such as the Department of Health, Department of Commerce and Consumer Affairs, Department of Human Services Med-QUEST Division.	A	2.00		882,400	2.00		882,400
902	IA	OR	1	11	Health Analytics		N	2.00		1,017,400	2.00		1,017,400

Department of Human Services
Proposed Budget Additions

Table 6

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903	FA	OR	3	12	Additional General Funds and Federal Ceiling Increase for Exit and Retention Bonus Program	Act 128, SLH 2018, re-established the Exit and Retention Bonuses program in BESSD. The 2018 Legislature appropriated funds to make required system changes to administer the program; this request is to fund the program.	A			244,000			330,000
903	FA	OR	3	12	Additional General Funds and Federal Ceiling Increase for Exit and Retention Bonus Program		N			977,000			1,318,000
904	AA	OR	3	13	Funds for three (3.00) Exempt Positions for Information Security and Compliance Office and Transfer Funds from Other Current Expenses to Personal Services	The requested three positions are critical for the establishment and operation of a DHS Security Management Program that ensures compliance with security requirements including the FBI Criminal Justice Information Services (CJIS) Security Policy, Health Insurance Portability and Accountability Act (HIPAA) (Section §164.308), and IRS Publication 1075. The Information and Security and Privacy Compliance Officer, Security Analyst and Engineer positions are responsible for creation, administration, and oversight of security related policies, procedures, and technologies to ensure the prevention, detection, containment, and correction of security breaches. Furthermore, failure to comply with HIPAA can also result in civil and criminal penalties.	A	1.20			1.20		
904	AA	OR	3	13	Funds for three (3.00) Exempt Positions for Information Security and Compliance Office and Transfer Funds from Other Current Expenses to Personal Services		N	1.80		20,151	1.80		20,151
302	DA	OR	1	14	Establish and Funds 20.00 Positions for Child Care Subsidy Program and Transfer Funds From OCE to PS	The DHS currently funds contracted providers for the federal and state child care subsidy programs for a total of \$3,135,562 (\$3,003,562 N/\$132,000A). This request addresses continuing program audit findings by moving the currently contracted child care eligibility and payment services functions back to DHS. Bringing these functions back to DHS, will improve service delivery to families and children while improving accuracy of payments through a Business Process Redesign (BPR). Once the proposed DHS unit is fully staffed and functioning in FY 21, the State should see a savings of approximately \$1,966,496 (decreased of \$2,305,206 N funds and increase of \$338,710 A funds) that could be applied towards other child care quality efforts or towards child care subsidies for eligible families.	A	10.00		120,080	10.00		338,710
302	DA	OR	1	14	Establish and Funds 20.00 Positions for Child Care Subsidy Program and Transfer Funds From OCE to PS		N	10.00			10.00		

Department of Human Services
Proposed Budget Additions

Table 6

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904	AA	OR	4	15	Establish three (3.00) Exempt Temporary Positions and Transfer Funds from Other Personal Services to Personal Services	DHS requests to establish (3) exempt temporary positions within the office of the Director. The three (3) are the policy director, the special assistant to the Director, and the community/project development director. These positions are critical for DHS to maintain oversight of all DHS program and to continue the transformation of DHS to an integrated and multi-generational delivery system.	A		3.00	-		3.00	-
904	AA	OR	5	16	Fund for Four (4.00) Temporary Exempt Positions for the Department of Human Services General Administration Office	The IT Modernization Project will replace the department's old mainframe systems with modern technology to serve the beneficiaries of the programs administered by the Med-QUEST Division (MQD); the Benefit, Employment, and Support Services Division (BESSD); and the Social Services Division, in a more comprehensive and efficient manner. The Information Technology Implementation Manager, Assistant Information Technology Implementation Manager, Resource Manager, and Graphic Designer/Art Director are critical to the development of the integrated eligibility solution that will allow applicants to apply for multiple programs and benefits at the same time, validate and verify information electronically, and determine eligibility efficiently to assist families in accessing services as soon as possible.	A	-	2.04	188,501	-	2.04	188,501
904	AA	OR	5	16	Fund for Four (4.00) Temporary Exempt Positions for the Department of Human Services General Administration Office	The IT Modernization Project will replace the department's old mainframe systems with modern technology to serve the beneficiaries of the programs administered by the Med-QUEST Division (MQD); the Benefit, Employment, and Support Services Division (BESSD); and the Social Services Division, in a more comprehensive and efficient manner. The Information Technology Implementation Manager, Assistant Information Technology Implementation Manager, Resource Manager, and Graphic Designer/Art Director are critical to the development of the integrated eligibility solution that will allow applicants to apply for multiple programs and benefits at the same time, validate and verify information electronically, and determine eligibility efficiently to assist families in accessing services as soon as possible.	N		1.96	276,030		1.96	276,030
904	AA	OR	6	17	Contract Services for Program Management Office	The Program Management Office (PMO) is responsible in overseeing the implementation of the integrated solution that includes various design, development, and implementation projects for Med-QUEST Division (MQD), Benefits, Employment and Support Services Division (BESSD), and Social Services Division (SSD). Due to the difficulty in establishing, recruiting and filling positions, the Department	A			120,000			156,000

Department of Human Services
Proposed Budget Additions

Table 6

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904	AA	OR	6	17	Contract Services for Program Management Office	seeks a contractor to provide these services. At present, approximately 70% of the implementation costs are being funded through federal funds, and it is important to ensure all contracts and purchases are appropriately accounted for with the state and federal funds.	N			280,000			364,000
601	TA	OR	1	18	Estab 1 Perm CAPS for Statewide APS Adult Intake Unit	<p>The additional position is required to support Hawaii APS Program's centralization of a statewide intake process to screen reports of abuse and determine whether to accept the reports for an APS investigation. The AIU serves a crucial role as the first point of contact regarding statewide calls of concern from the community. The AIU function in addressing calls that do not meet the criteria for an APS investigation is also valuable. AIU provides support, education, and referrals to community resources, which may prevent presenting concerns from escalating and requiring crisis intervention in the future.</p> <p>An additional AIU position is needed to address the volume of calls received statewide. Since SFY 2013, there has been a 3% average increase per year of reports of abuse received by the AIU. In FY 2018, AIU received a total of 6,602 calls: 1) 2,299 Reports of abuse. These reports required AIU to make 8,133 collateral calls to determine eligibility for investigation; 2) 2,916 Consultation and referral inquiries; 3) 1,017 Directory assistance calls; 4) 363 Calls regarding active investigation cases; and 5) 7 Calls regarding other APCS services.</p>	A	1		27546	1		55092

Department of Human Services
Proposed Budget Additions

Table 6

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503	YB	OR	1	21	Funding of Existing 5.00 Permanent Social Worker III Positions in trade-off by eliminating 3.00 Permanent Youth Corrections Officer and transferring Personal Services Funds	Act 049, SLH 2017 established, in HMS 503, 5.00 permanent Social Worker III positions without funding. This funding request will partially fund those positions and support continuing juvenile justice efforts to transform to a therapeutic model. Since Act 201 (2014), OYS and HYCF have been actively working to improve and reform the juvenile justice system. For HYCF to accomplish this goal and maintain the gains achieved thus far, there is a need for intensive supervision on parole and a smoother transition back into the family, foster home or independent living program. This will be accomplished by increasing staff to the parole section and managing the caseload to give more time to provide this intensive supervision in the field.	A						81,228
302	DA	OR	2	22	Establish and Fund 1.00 Permanent Position for CCPO	This request augments the need for additional staff in the Child Care Program Office (CCPO) to address added intensive requirements for statewide plan development, revision, review, and monitoring of all plans, including corrective action plans, needed to comply with the federal	A	0.50		17,474	0.50		31,975
302	DA	OR	2	22	Establish and Fund 1.00 Permanent Position for CCPO	Child Care and Development Fund (CCDF) block grant that provides federal funds for the department's statewide child care licensing program, program staff, and the child care subsidy program.	N	0.50		27,337	0.50		51,138

Department of Human Services
Proposed Budget Additions

Table 6

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501	YA	OR	3	25	Juvenile Justice Reform Program	Act 201, Session Laws of Hawaii (SLH) 2014, provided funding for juvenile justice reform to improve and enhance Hawaii's juvenile justice system, including strengthening community supervision and probation practices, sustaining effective practices, and reducing the reliance on secure confinement. This request will continue the funding for implementation and validation of a standardized risk and needs assessment and case management tool; evidence-based services, including aggression replacement training; truancy prevention and intervention; wrap around services; training for balance and restorative justice activities; professional staff development; and cultural-based healing services.	A			600,000			600,000
501	YA	OR	4	27	Establish and Funds 1.00 Permanent Position for Youth Commission	HMS 501 (In-Community Youth Programs) received an appropriation through Act 106, (2018), to establish a Youth Commission. Act 106 (2018) appropriated funds to hire one staff position to administer the youth commission and other administrative costs. However, Act 106, (2018), only authorized funds for one state fiscal year. The 2018 Legislature found that a youth commission would enable a greater role for young people in the policymaking process, and that the Legislature and Governor would benefit from additional formal input from youth on the effect of legislation on young people on the state.	A	1.00		81,416	1.00		81,416
903	FA	OR	4	28	Federal Ceiling Increase for Homeless Shelter After-Care Services	The requested funds will leverage federal funds and cover the after-care extended shelter services. State funded expenditures will be claimed to meet Hawaii's State TANF MOE requirement. We estimate about 70% of the families that may receive shelter services would be eligible for federally-funded services;	A			570,000			570,000

Department of Human Services
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903	FA	OR	4	28	Federal Ceiling Increase for Homeless Shelter After-Care Services	therefore, 30% of the projected cost will need to be funded with general funds as these families may not be eligible for federal funds. The requested federal funds are currently available from the Federal TANF Block Grant.	N			1,330,000			1,330,000
888	CW	OR	1	29	Other Current Expenses	Additional funding is needed for programs, including a Sex Trafficking Awareness Campaign, #MeToo Prevention Training, and the Young Feminist Leaders Committee.	A			15,300			15,300
904	AA	OR	7	31	Funds for DHS Information Security Training	As a condition for processing confidential data such as FTI, Personally Identifiable Information (PII), and Protected Health Information (PHI) DHS must establish and maintain various security controls to the satisfaction of governing federal authorities, certain safeguards designed to prevent unauthorized use and disclosure and to protect the confidentiality, of that information. In some cases, failure to maintain a successful Information Security workforce could result in noncompliance with these safeguards. Furthermore, the failure to comply with laws such as the Health Insurance Portability and Accountability Act (HIPAA) could result in both civil and criminal penalties. This request is to fund DHS Information Security certification training.	A			29,300			29,300
501	YA	OR	5	35	Conversion from Temporary to Permanent Civil Service Position	The Office of Youth Services (OYS) requests that the position become a permanent civil service. The Office Assistant III position (122366) is currently budgeted as a temporary position. This position was vacant until very recently. Temporary positions in our office have experienced low interest as evidenced by our vacancy report, and are difficult to fill because	A	0.50		-	0.50		-
501	YA	OR	5	35	Conversion from Temporary to Permanent Civil Service Position	of the temporary appointment. We currently have another program position that is vacant since July 3, 2017 because it is a temporary appointment. It is very difficult to hire a person knowing that they may lose their job at any time. To retain a qualified applicant.	N	0.50		-	0.50		-

Department of Human Services
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Table 6

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301	SA	OR	1	36	EH CWS Pilot Project	The 2018 Hawaii State Legislature passed HB2277, which authorized a five-year pilot project in Child Welfare's East Hawaii region. The purpose of the pilot is to bring down caseload numbers in East Hawaii to promote improved safety, permanency and well-being outcomes for children and families involved with Child Welfare Services, as the caseloads have been unmanageably high. The project authorized four new caseworker positions and funded the new positions for SFY 2019. We are asking for additional funding to sustain the project.	A	4.00		321,598	4.00		321,598
903	FA	FA	5	37	Federal Ceiling Increase for UPLINK Program (Moved from Other Requests)	Uniting Peer Learning, Integrating New Knowledge (UPLINK) is a structured after-school program for the Department of Education (DOE) middle and intermediate school students. The additional funds will allow DHS to add two (2) middle/ intermediate schools to the current list of schools that provide UPLINK program (increasing to 63% of all middle and intermediate schools). The requested federal funds are currently available from the Federal TANF Block Grant.	N			200,000			200,000
903	FA	FA	6	38	Federal Ceiling Increase for Modification to HANA Case Management System (Moved from Other Requests)	This request is to modify the Hawaii Automated Network Assistance (HANA) Case Management System. HANA is a case management system used for the child care licensing, child care subsidies, SNAP E&T, and the First-To-Work (FTW) programs. The FTW Program is the work program for families that apply for or receive Temporary Assistance for Needy Families (TANF) cash benefits.	N			2,000,000			1,000,000

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Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
224	HS	OR	5	39	Stored Property and Debris Removal Services for State Lands	While the state provides funding for homeless services, funding is also needed to address personal property left behind on state lands after a homeless encampment is vacated or when individuals trespassing on state land leave personal property behind. In addition, state agencies require support to take measures that would prevent unauthorized encampments from becoming established, such as placing appropriate signage and installing fencing on state lands where appropriate. The Department of Human Services (DHS) currently has a Memorandum of Agreement with the Department of Transportation (DOT) that enables DOT to oversee property storage and debris removal activities statewide for all state lands.	A			5,000,000			5,000,000
220	RH	OR	2	2	Add 1.00 General Labor II Position and Revolving "W" Funds for Housing Support on Maui	The position is being requested to monitor contaminated soils, provide maintenance of ground cover, provide landscaping maintenance, assist in vacant units, and curb appeal for any upcoming federal REAC inspections for properties of AMP 39 Maui/Molokai.	W	1.00		42,079	1.00		41,304
220	RH	OR	2	2	Add 1.00 General Labor II Position and Revolving "W" Funds for Housing Support on Kauai	The position is being requested to provide landscaping maintenance, assist in vacant units, and curb appeal for any upcoming federal REAC inspections. With one more position added, the AMP 38 Kauai manager will be able to assign one GL II for the east and one for the west side of the island.	W	1.00		42,079	1.00		41,304
222	RA	OR	3	3	Add 1.00 Federal "N" Landlord Liaison Position to Improve Relations and Increase Landlord Participation with the Section 8 Program.	The position is being requested to actively recruit and build relationships with area landlords or property managers to expand housing options; conduct Fair Market Rent, Rent Reasonableness, and other duties to assist the Section 8 Branch operations.	N	1.00		45,465	1.00		84,730
222	RA	OR	2	2	Add General funds for the State Rent Supplement Program	The requested funding will enable the HPHA to fund all State Rent Supplement (RSP) vouchers at the current authorized reimbursement rate.	A			1,097,707			952,743
							A	20.20	5.04	\$ 28,103,729	20.20	5.04	\$ 67,382,396
							N	15.80	1.96	\$ 10,858,528	15.80	1.96	\$ 12,225,834
							W	2.00	-	\$ 84,158	2.00	-	\$ 82,608
								38.00	7.00	\$ 28,187,887	38.00	7.00	\$ 67,465,004

Department of Human Services
 FB 2017- 2019 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
18	HMS 220	RH	A	6,432,410	154,604	6,277,806	-2.4%	The impact of the respective restriction resulted in reductions in the types of services provided to clients or in the number of clients served.
18	HMS 222	RA	A	1,082,187	26,011	1,056,176	-2.4%	State Rental Supplemental Program, a cost-effective way to ease the housing crisis resulted in serving fewer subsidized renters, and suspension of program service for 3 months.
18	HMS 236	LC	A	15,251,625	63,843	15,187,782	-0.4%	The impact of the respective restriction will likely result in reductions in the types of services provided to clients or in the number of clients served.
18	HMS 501	YA	A	9,075,753	138,811	8,936,942	-1.5%	The restriction limited our ability to evaluate the program services we purchased from nonprofit organizations.
18	HMS 503	YB	A	9,829,191	64,355	9,764,836	-0.7%	No impact because the program lapsed funds. The restriction was to provide HMS501 with funds for contracted services.
18	HMS 802	GA	A	4,834,804	19,436	4,815,368	-0.4%	The impact of the respective restriction will likely result in reductions in the types of services provided to clients or in the number of clients served
18	HMS 888	CW	A	168,324	4,046	164,278	-2.4%	Decreased programming for women and girls, especially in production of vital resources, community education, and training.
18	HMS 902	GA	A	9,479,187	39,612	9,439,575	-0.4%	The impact of the restriction was a reduction in administrative services/support. The division had to prioritize spending, and look to ways to reduce expenditures.
18	HMS 903	FA	A	41,622,620	183,299	41,439,321	-0.4%	The impact of the respective restriction will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs.
18	HMS 904	AA	A	10,438,024	42,767	10,395,257	-0.4%	The impact will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs.
FY18	Total Restrictions				736,784			

Department of Human Services
 FB 2017- 2019 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
19	HMS 220	RH	A	6,577,466	317,327	6,260,139	-4.8%	The impact of the respective restriction resulted in reductions in the types of services provided to clients or in the number of clients served.
19	HMS 222	RA	A	1,532,187	73,920	1,458,267	-4.8%	State Rental Supplemental Program, a cost-effective way to ease the housing crisis resulted in serving fewer subsidized renters, and suspension of program service for 3 months.
19	HMS 236	LC	A	15,251,625	758,459	14,493,166	-5.0%	The impact of the respective restriction will likely result in reductions in the types of services provided to clients or in the number of clients served.
19	HMS 501	YA	A	9,100,753	408,909	8,691,844	-4.5%	The impact of the restriction will result in the reduction of services provided to clients or in the number of clients served.
19	HMS 601	TA	A	5,830,367	281,284	5,549,083	-4.8%	For Adult Protective and Community Services Branch (APCSB) the restriction reduces the amount of funds to secure and maintain protective services and well being for abused adults living in the community.
19	HMS 802	GA	A	4,809,804	224,810	4,584,994	-4.7%	The impact of the respective restriction will likely result in reductions in the types of services provided to clients or in the number of clients served
19	HMS 888	CW	A	168,324	8,121	160,203	-4.8%	Continued decrease in programming for women and girls, especially in production of vital resources, community education and training.
19	HMS 901	MA	A	2,474,317	119,372	2,354,945	-4.8%	In 2019, Hawaii Child Welfare Services will be required to implement the Child and Family Services Review, Program Improvement Plan (PIP). The restrictions will limit the support Social Services Division can give to implement the PIP, which will require training our staff on the procedures tied to the practice changes and data collection for monitoring efforts for our quarterly reports back to the Administration for Children and Families.
19	HMS 902	GA	A	14,729,187	710,603	14,018,584	-4.8%	The impact of the restriction will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs.

Department of Human Services
 FB 2017- 2019 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
19	HMS 903	FA	A	41,622,620	2,090,831	39,531,789	-5.0%	The impact of the respective restriction will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs.
19	HMS 904	AA	A	10,825,610	502,979	10,322,631	-4.6%	The impact will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs.
FY19	Total Restrictions				5,496,615			

Department of Human Services
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOE</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
	NA					

Department of Human Services
Expenditures Exceeding Appropriation Ceilings in FY18 and FY19

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
224	N	08/20/2018	\$ 649,448	\$ 24,819.00	3.8%	Actual grant award received was more than the appropriation. Request Approval to Increase Expenditure Level was approved by the Governor on August 20, 2018 for S-18-216-K (parent account) with FAMS ID # 1562.	Section 71 of Act 49, SLH 2017, AS amended by Act 53, SLH 2018	N	N
224	N	07/30/2018	\$ 626,906	\$ 16,637.00	2.7%	Actual grant award received was more than the appropriation. Request Approval to Increase Expenditure Level was approved by the Governor on July 30, 2018 for S-15-216-K (parent account) with FAMS ID # 791.	Section 71 of Act 49, SLH 2017, AS amended by Act 53, SLH 2018	N	N
224	N	07/30/2018	\$ 649,448	\$ 10,564.00	1.6%	Actual Grant award received was more than the appropriation. Request Approval to Increase Expenditure Level was approved by the Governor on July 30, 2018 for S-17-216-K (parent account) with FAMS ID # 1282	Section 71 of Act 49, SLH 2017, AS amended by Act 53, SLH 2018	N	N
303	N	10/25/2017	\$ 23,614,626	\$ 895,374.00	3.8%	Actual grant award received was more than the appropriation. The statewide "Request to Increase Expenditure Levels for Federal Funds (FY 18)" was approved by Governor Ige on October 25, 2017 (Memo from the Director of Finance Dated October 20, 2017) for S-18-203-K (parent account).	Section 71 of Act 49, SLH 2017.	N	N
401	N	03/28/2018	\$ 1,577,746,374	\$ 137,332,203.00	8.7%	Actual grant award received was more than the appropriation. Request Approval to Increase Expenditure Level was approved by the Governor on March 28, 2018 for S-17-229-K (parent account) with FAMS ID # 1214.	Section 71 of Act 49, SLH 2017.	Y	N
401	N	01/18/2018	\$ 1,577,746,374	\$ 20,760,970.00	1.3%	Actual grant award received was more than the appropriation. Request Approval to Increase Expenditure Level was approved by the Governor on January 18, 2018 for S-17-290-K (sub-account) with FAMS ID # 1377.	Section 71 of Act 49, SLH 2017.	Y	N
601	P	09/04/2018	\$ 1,321,390	\$ 456,781.00	34.6%	Actual grant award received was more than the appropriation. Request Approval to Increase Expenditure Level was approved by the Governor on September 4, 2018 for S-17-509-K (sub-account) with FAMS ID # 1132.	Section 71 of Act 49, SLH 2017, AS amended by Act 53, SLH 2018	N	N

Department of Human Services
Expenditures Exceeding Appropriation Ceilings in FY18 and FY19

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
601	P	09/04/2018	\$ 1,321,390	\$ 347,360.00	26.3%	Actual grant award received was more than the appropriation. Request Approval to Increase Expenditure Level was approved by the Governor on September 4, 2018 for S-17-504-K (parent account) with FAMS ID # 1131	Section 71 of Act 49, SLH 2017, AS amended by Act 53, SLH 2018	N	N
601	P	10/27/2017	\$ 1,321,390	\$ 127,722.00	9.7%	Actual grant award received was more than the appropriation. Request Approval to Increase Expenditure Level was approved by the Governor on October 27, 2017 for S_17-551 (sub-account) with FAMS ID # 1217	Section 71 of Act 49, SLH 2017.	N	N
802	N	06/06/2018	\$ 14,662,011	\$ 262,701.00	1.8%	Actual grant award received was more than the appropriation. Request Approval to Increase Expenditure Level was approved by the Governor on June 6, 2018 for S-18-282-K (parent account) with FAMS ID # 1595	Section 71 of Act 49, SLH 2017.	N	N
802	N	09/11/2018	\$ 14,662,011	\$ 145,386.00	1.0%	Actual grant award received was more than the appropriation. Request Approval to Increase Expenditure Level was approved by the Governor on September 11, 2018 for S-18-282-K (parent account) with FAMS ID # 1595	Section 71 of Act 49, SLH 2017, AS amended by Act 53, SLH 2018	N	N
802	N	10/13/2017	\$ 14,569,009	\$ 640,097.00	4.4%	Actual grant award received was more than the appropriation. Request Approval to Increase Expenditure Level was approved by the Governor on October 13, 2017 for S-17-282-K (parent account) and S-17-547-K (sub-account) for FAMS ID # 1291	Section 71 of Act 49, SLH 2017.	N	N
802	N	06/06/2018	\$ 14,569,009	\$ 2,498.68	0.0%	Actual grant award received was more than the appropriation. Request Approval to Increase Expenditure Level was approved by the Governor on June 6, 2018 for S-17-282-K (parent account) with FAMS ID # 1291.	Section 71 of Act 49, SLH 2017.	N	N
901	N	10/25/2017	\$ 2,074,339	\$ 97,559.00	4.7%	The actual grant award received was more than the appropriation. The statewide "Request to Increase Expenditure Levels for Federal Funds (FY 18)" was approved by Governor Ige on October 25, 2017 (Memo from the Director of Finance Dated October 20, 2017) for S-18-244-K (parent account).	Section 71 of Act 49, SLH 2017.	N	N

Department of Human Services
Expenditures Exceeding Appropriation Ceilings in FY18 and FY19

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
902	N	10/25/2017	\$ 52,924,167	\$ 2,061,485.00	3.9%	The actual grant award received was more than the appropriation. The statewide "Request to Increase Expenditure Levels for Federal Funds (FY 18)" was approved by Governor Ige on October 25, 2017 (Memo from the Director of Finance Dated October 20, 2017) for S-18-233-K (parent account).	Section 71 of Act 49, SLH 2017.	Y	N
220	N	8/9/2018	\$ 79,877,679	\$ 117,663.00	0.1%	Based on Form FF, the anticipated grant award for FY 19 will be more than the appropriation. The statewide "Request to Increase Expenditure Levels for Federal Funds (FY 19)" was approved by Governor Ige on August 9, 2018 (Memo from the Director of Finance dated August 2, 2018).	Section 71 of Act 49, SLH 2017, as amended by Act 53, SLH 2018	Y	N
222	N	8/9/2018	\$ 26,047,910	\$ 10,236,683.00	39.3%	Based on Form FF, the anticipated grant award for FY 19 will be more than the appropriation. The statewide "Request to Increase Expenditure Levels for Federal Funds (FY 19)" was approved by Governor Ige on August 9, 2018 (Memo from the Director of Finance dated August 2, 2018).	Section 71 of Act 49, SLH 2017, as amended by Act 53, SLH 2018	Y	N
224	N	8/9/2018	\$ 649,448	\$ 47,255.00	7.3%	Based on Form FF, the anticipated grant award for FY 19 will be more than the appropriation. The statewide "Request to Increase Expenditure Levels for Federal Funds (FY 19)" was approved by Governor Ige on August 9, 2018 (Memo from the Director of Finance dated August 2, 2018).	Section 71 of Act 49, SLH 2017, as amended by Act 53, SLH 2018	Y	N
224	P	8/9/2018	\$ 2,366,839	\$ 42,105.00	1.8%	Based on Form FF, the anticipated grant award for FY 19 will be more than the appropriation. The statewide "Request to Increase Expenditure Levels for Federal Funds (FY 19)" was approved by Governor Ige on August 9, 2018 (Memo from the Director of Finance dated August 2, 2018).	Section 71 of Act 49, SLH 2017, as amended by Act 53, SLH 2018	Y	N
301	P	8/9/2018	\$ 106,225	\$ 293,775.00	276.6%	Based on Form FF, the anticipated grant award for FY 19 will be more than the appropriation. The statewide "Request to Increase Expenditure Levels for Federal Funds (FY 19)" was approved by Governor Ige on August 9, 2018 (Memo from the Director of Finance dated August 2, 2018).	Section 71 of Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N

Department of Human Services
Expenditures Exceeding Appropriation Ceilings in FY18 and FY19

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
802	N	8/9/2018	\$ 14,662,011	\$ 17,102.00	0.1%	Based on Form FF, the anticipated grant award for FY 19 will be more than the appropriation. The statewide "Request to Increase Expenditure Levels for Federal Funds (FY 19)" was approved by Governor Ige on August 9, 2018 (Memo from the Director of Finance dated August 2, 2018).	Section 71 of Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N
901	N	8/9/2018	\$ 2,074,339	\$ 147,559.00	7.1%	Based on Form FF, the anticipated grant award for FY 19 will be more than the appropriation. The statewide "Request to Increase Expenditure Levels for Federal Funds (FY 19)" was approved by Governor Ige on August 9, 2018 (Memo from the Director of Finance dated August 2, 2018).	Section 71 of Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N
902	N	8/9/2018	\$ 53,160,715	\$ 27,372,937.00	51.5%	Based on Form FF, the anticipated grant award for FY 19 will be more than the appropriation. The statewide "Request to Increase Expenditure Levels for Federal Funds (FY 19)" was approved by Governor Ige on August 9, 2018 (Memo from the Director of Finance dated August 2, 2018).	Section 71 of Act 49, SLH 2017, as amended by Act 53, SLH 2018	Y	N
902	P	8/9/2018	\$ 843,987	\$ 56,013.00	6.6%	Based on Form FF, the anticipated grant award for FY 19 will be more than the appropriation. The statewide "Request to Increase Expenditure Levels for Federal Funds (FY 19)" was approved by Governor Ige on August 9, 2018 (Memo from the Director of Finance dated August 2, 2018).	Section 71 of Act 49, SLH 2017, as amended by Act 53, SLH 2018	Y	N

Department of Human Services
 Intradepartmental Transfers in FY18 and FY19

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOE</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
11/20/2017	A			\$ 200,000	HMS 904	1.92%	HMS 903	0.48%	(FY18 Dept. No. 1) In 2017 Legislative Session, HMS 904 General Administration received funds as a grant pursuant to Chapter 42F, Hawaii Revised Statutes, to Parents and Children Together (PACT), amounting \$200,000. The program services that PACT provides, called "The Mikiala – While They Are Waiting" program, have program goals: a) Support the family unit through case management to identify and remediate the risks of being homeless; b) Teach positive parenting strategies to enhance and improve parent interactions that will support engagement in critical activities that support their own and their children's academic, economic, and life success with linkage to community resources; c) Screen for development and health related issues. Mitigate identified issues through referrals while also providing developmental activities to ensure preschool children have opportunities to progress on target; d) Teach and instill the family of Protective Factors to reduce child abuse risk and strengthen parent resiliency. The services that are going to be provided through the Chapter 42F align with services currently procured by BESSD/Employment and Training Program Office (ETPO) under HMS 903 General Support for Self-Sufficiency Services.	N

Department of Human Services
Intradepartmental Transfers in FY18 and FY19

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOE</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
01/30/2018	A			7,402,701	HMS 401	0.81%	HMS 902	78.09%	(FY18 Dept. No. 2) The transfer supports the Med-QUEST Division (MQD) information technology system requirements, outreach activities, and services to support the 1115 Demonstration renewal. The request for information technology infrastructure and capacity building for the DHS Enterprise System will support integrated eligibility across multiple DHS programs, and maintain the MQD's online eligibility application, KOLEA, that is the foundational piece of the DHS Enterprise platform. Along with this effort, the security and privacy systems and processes must be strengthened due to federal requirements. Additional request are for the MQD to meet federal requirements; further develop its data management, analytics and reporting capabilities which are essential to maximize effectiveness and efficiency of the program.	N
	N			23,369,261	HMS 401	1.38%	HMS 902	44.16%		
01/12/2018	A			\$ 276,106	HMS 236	1.81%	HMS 802	5.71%	(FY18 Dept. No. 3) The combined transfer of \$1,576,323 from HMS 236 Case Management for Self-Sufficiency, HMS 601 Adult Protective and Community Services, HMS 901 General Support for Social Services, HMS 902 General Support for Health Care Payments, HMS 903 General Support for Self-Sufficiency Services, and HMS 904 General Administration to HMS 802 Vocational Rehabilitation is to mitigate a shortfall of funds in HMS 802 for FY 17, resulting from less federal funds available to serve Division of Vocational Rehabilitation (DVR) clients, an increase in the cost per client, and an increase in the number of clients over a 2-year period. DVR is undergoing a review of all operating costs to reduce expenditures while maximizing services available to clients. For FY 18, DVR implemented the Order of Selection (OOS) on October 1, 2017, which will reduce the number of new clients to be served; however, we are required to provide services to all eligible participants as long as they had an approved Individualized Plan for Employment (IPE) prior to the implementation of OOS, without regard to the severity of their disability.	N
	A			\$ 105,549	HMS 601	1.81%	HMS 802	2.18%		
	A			\$ 44,793	HMS 901	1.81%	HMS 802	0.93%		
	A			\$ 171,605	HMS 902	1.81%	HMS 802	3.55%		
	A			\$ 793,065	HMS 903	1.91%	HMS 802	16.40%		
	A			\$ 185,205	HMS 904	1.77%	HMS 802	3.83%		

Department of Human Services
 Intradepartmental Transfers in FY18 and FY19

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOE</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
03/01/2018	A			\$ 71,530	HMS 236	0.47%	HMS 902	0.75%	(FY18 Dept. No. 4) \$600,000 of state funds is needed to provide the remaining state match to encumber the contract for the Enterprise System Integrator (ESI). This amount is needed in addition to the transfer from 401 to 902 for the Med-QUEST Division. At the time the 401 to 902 transfer was prepared, the ESI was still in procurement and the final amount of the ESI contract was not known. Thus, the transfer reflects the best estimate at that time. Now that the procurement is complete, we know the total contract amount is \$13.7 million using state and federal Medicaid funds. The transfer, however, estimated the cost to be \$11.4 million leaving a shortfall. DHS needs an additional \$600,000 in state match and \$1.7 million in federal funds to cover the full amount of the contract for one year. This contract is necessary because the ESI will maintain and operate the DHS enterprise platform 24 hours a day, seven days a week. This is important in order for the KOLEA to continue to receive and process applications to provide medical assistance to approximately 360,000 Hawaii residents. This contract also includes services to support the design, development and implementation work that will be performed by the application system integrators to support KOLEA, and build functionality for BESSD and SSD programs.	N
	A			\$ 27,344	HMS 601	0.47%	HMS 902	0.29%		
	A			\$ 11,605	HMS 901	0.47%	HMS 902	0.12%		
	A			\$ 205,458	HMS 903	0.49%	HMS 902	2.17%		

Department of Human Services
 Intradepartmental Transfers in FY18 and FY19

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOE</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
05/23/2018	A			\$ 1,800,000	HMS 303	4.17%	HMS 301	5.21%	<p>(FY18 Dept. No. 5) Personal services funds of \$1,500,000 are needed due to an anticipated payroll shortfall caused by staff shortages and overtime. Filling vacancies is challenging due to difficulty of recruiting right candidates possessing required qualifications. For FY18, Child Welfare Services (CWS) has maintained a heavy workload averaging approximately 26 cases/day per social worker. The current workload represents 144% of the national standard of 18 cases/day per social worker that can be realistically done within a regular eight-hour work period. Above-average workloads have only been possible due to current CWS staff continuously working overtime to address the complexity and uniqueness of client cases taken in. Hawaii's statewide average caseload is far higher than the national standard, which results in 30 social workers putting in extra hours in order to ensure the safety of children reported to CWS. HMS 301 Child Protective Services does not have sufficient funds budgeted for overtime.</p> <p>Other current expenses funds of \$300,000 are needed for POS contract invoices. For FY18, a POS expenditure plan was established on the premise that Title IVE Waiver savings could be tapped; however, due to timing differences in the encumbrance and liquidation processes, the earliest we can use the savings resource is in FY19. In order to achieve our mission of promoting the safety and well being of our children and families, we need additional funds to ensure that social services contracts are in force and that payments are made timely to sustain the operation of our providers. Non-payment of contract services jeopardizes social services and puts our children and families at greater risk.</p>	N

Department of Human Services
 Intradepartmental Transfers in FY18 and FY19

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOE</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
06/07/2018	A			\$ 302,732	HMS 236	1.98%	HMS 301	0.88%	(FY18 Dept. No. 6) SB2740 SD1 HD2 CD1 recommends approval of claims against the state or the Department of Human Services or its officers or employees for the payment of judgments or settlements, or other liabilities, in the amount of \$3,806,103.10, to be expended from the FY 2018 budget in HMS 301, general funds. Funding in connection with this legislation is not provided; therefore, DHS is seeking a release of \$1,855,708 in restrictions which were originally imposed by E.M. 18-02 and subsequently adjusted by E.M. 18-04. In addition to transferring \$1,855,708 in released restrictions, DHS would transfer another \$1,950,395 from SSD programs HMS 303 Child Protective Services Payments, HMS 601 Adult Protective and Community Services, HMS 605 Community Based Residential Support, and HMS 901 General Support for Social Services to further alleviate the impact of SB2740 SD1 HD2 CD1 on HMS 301 Child Protective Services programs. A transfer of funds to HMS 301 Child Protective Services is necessary for DHS to fully utilize available FY 2018 resources to address the anticipated funding shortfall.	N
	A			\$ 850,000	HMS 303	1.97%	HMS 301	2.46%		
	A			\$ 200,000	HMS 601	3.43%	HMS 301	0.58%		
	A			\$ 850,000	HMS 605	4.77%	HMS 301	2.46%		
	A			\$ 92,403	HMS 802	1.91%	HMS 301	0.27%		
	A			\$ 250,000	HMS 901	10.10%	HMS 301	0.72%		
	A			\$ 188,222	HMS 902	1.99%	HMS 301	0.54%		
	A			\$ 869,626	HMS 903	2.09%	HMS 301	2.52%		
	A			\$ 203,120	HMS 904	1.95%	HMS 301	0.59%		
09/25/2018	A			150,000	HMS 904	1.44%	HMS 224	0.63%	(FY18 Dept. No. 2) The transfer supports the Med-QUEST Division (MQD) information technology system requirements, outreach activities, and services to support the 1115 Demonstration renewal. The request for information technology infrastructure and capacity building for the DHS Enterprise System will support integrated eligibility across multiple DHS programs, and maintain the MQD's online eligibility application, KOLEA, that is the foundational piece of the DHS Enterprise platform. Along with this effort, the security and privacy systems and processes must be strengthened due to federal requirements. Additional request are for the MQD to meet federal requirements; further develop its data management, analytics and reporting capabilities which are essential to maximize effectiveness and efficiency of the program.	N
	A			250,000	HMS 904	2.40%	HMS 903	0.60%		

Department of Human Services
Vacancy Report as of November 30, 2018

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
224	HS	01/22/18	05/31/19	119182	SECRETARY I	N	SR12C	3	P	1.00	A	34,260	\$ -	Y	N	0		1	Interview Stage
224	HS	12/16/16	01/02/19	121278	PROGRAM SPECIALIST IV	N	SR22E	13	P	1.00	A	54,960	\$ 53,100	Y	N	0		3	Candidate Accepted
224	HS	11/16/18	05/31/19	121280	PROGRAM SPECIALIST IV	N	SR22C	13	P	1.00	A	50,772	\$ 57,324	Y	N	0		2	Interview Stage
224	HS	09/30/17	01/02/18	121803	PROGRAM SPECIALIST IV	N	SR22C	13	P	1.00	A	50,772	\$ 51,792	Y	N	0		3	Candidate Accepted
236	LC	04/28/18	05/31/19	1700	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	18,092	\$ 18,728	Y	N	0		4	
236	LC	04/28/18	05/31/19	1700	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,648	\$ 14,128	Y	N	0		4	
236	LC	05/20/17	05/31/19	1743	OFFICE ASSISTANT IV	N	SR10	3	P	0.57	A	16,724	\$ 16,724	Y	N	0		3	Interview Stage
236	LC	05/20/17	05/31/19	1743	OFFICE ASSISTANT IV	N	SR10	3	P	0.43	N	12,616	\$ 12,616	Y	N	0		3	Interview Stage
236	LC	03/12/18	05/31/19	1769	ELIGIBILITY WKR III	N	SR16C	3	P	0.56	A	22,472	\$ 24,192	Y	N	0		3	
236	LC	03/12/18	05/31/19	1769	ELIGIBILITY WKR III	N	SR16C	3	P	0.44	N	17,656	\$ 19,008	Y	N	0		3	
236	LC	01/12/18	05/31/19	3773	ELIGIBILITY WKR III	N	SR16C	3	P	0.57	A	22,873	\$ 24,624	Y	N	0		3	
236	LC	01/12/18	05/31/19	3773	ELIGIBILITY WKR III	N	SR16C	3	P	0.43	N	17,255	\$ 18,576	Y	N	0		3	
236	LC	07/18/18	05/31/19	3781	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	16,081	\$ 17,702	Y	N	0		2	Interview Stage
236	LC	07/18/18	05/31/19	3781	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	12,131	\$ 13,354	Y	N	0		2	Interview Stage
236	LC	09/01/17	12/17/18	4541	ELIGIBILITY WKR III	N	SR16G	3	P	0.57	A	26,751	\$ 28,365	Y	N	0		2	Filled on 12/17/18
236	LC	09/01/17	12/17/18	4541	ELIGIBILITY WKR III	N	SR16G	3	P	0.43	N	20,181	\$ 21,399	Y	N	0		2	Filled on 12/17/18
236	LC	01/16/18	01/02/19	4681	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	18,092	\$ 21,047	Y	N	0		1	Accepted and will start on 01/02/19
236	LC	01/16/18	01/02/19	4681	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,648	\$ 15,877	Y	N	0		1	Accepted and will start on 01/02/19
236	LC	08/16/18	05/31/19	4887	OFFICE ASSISTANT IV	N	SR10K	3	P	0.57	A	24,720	\$ 19,898	Y	N	0		2	Interview Stage
236	LC	08/16/18	05/31/19	4887	OFFICE ASSISTANT IV	N	SR10K	3	P	0.43	N	18,648	\$ 15,010	Y	N	0		2	Interview Stage
236	LC	07/24/18	05/31/19	6407	ELIGIBILITY WKR III	N	SR16I	3	P	0.57	A	28,940	\$ 19,898	Y	N	0		4	
236	LC	07/24/18	05/31/19	6407	ELIGIBILITY WKR III	N	SR16I	3	P	0.43	N	21,832	\$ 15,010	Y	N	0		4	
236	LC	09/16/17	01/02/19	7704	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	18,092	\$ 18,454	Y	N	0		2	Candidate Accepted
236	LC	09/16/17	01/02/19	7704	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,648	\$ 13,922	Y	N	0		2	Candidate Accepted
236	LC	09/29/18	05/31/19	11445	ELIGIBILITY WKR III	N	SR16H	3	P	0.57	A	27,811	\$ 29,439	Y	N	0		2	
236	LC	09/29/18	05/31/19	11445	ELIGIBILITY WKR III	N	SR16H	3	P	0.43	N	20,981	\$ 22,209	Y	N	0		2	
236	LC	04/01/18	01/02/19	14127	ELIGIBILITY WKR III	N	SR16J	3	P	0.57	A	30,069	\$ 32,381	Y	N	0		1	Accepted and will start on 01/02/19
236	LC	04/01/18	01/02/19	14127	ELIGIBILITY WKR III	N	SR16J	3	P	0.43	N	22,683	\$ 24,427	Y	N	0		1	Accepted and will start on 01/02/19
236	LC	11/01/18	05/31/19	14131	ELIGIBILITY WKR III	N	SR16M	3	P	0.57	A	33,831	\$ 19,152	Y	N	0		3	
236	LC	11/01/18	05/31/19	14131	ELIGIBILITY WKR III	N	SR16M	3	P	0.43	N	25,521	\$ 14,448	Y	N	0		3	
236	LC	12/09/17	12/17/18	14135	ELIGIBILITY WKR I	N	SR16	3	P	0.57	A	21,122	\$ 18,454	Y	N	0		1	Filled on 12/17/18
236	LC	12/09/17	12/17/18	14135	ELIGIBILITY WKR I	N	SR16	3	P	0.43	N	15,934	\$ 13,922	Y	N	0		1	Filled on 12/17/18
236	LC	08/01/18	05/31/19	14142	ELIGIBILITY WKR III	N	SR16	3	P	0.57	A	21,122	\$ 30,643	Y	N	0		2	Interview Stage
236	LC	08/01/18	05/31/19	14142	ELIGIBILITY WKR III	N	SR16	3	P	0.43	N	15,934	\$ 23,117	Y	N	0		2	Interview Stage
236	LC	10/01/18	01/02/19	14145	ELIGIBILITY WKR III	N	SR16D	3	P	0.57	A	23,783	\$ 26,163	Y	N	0		2	Candidate Accepted
236	LC	10/01/18	01/02/19	14145	ELIGIBILITY WKR III	N	SR16D	3	P	0.43	N	17,941	\$ 19,737	Y	N	0		2	Candidate Accepted
236	LC	09/09/17	01/10/19	17684	ELIGIBILITY WKR I	N	SR16	3	P	0.57	A	21,122	\$ 18,454	Y	N	0		2	Candidate Accepted
236	LC	09/09/17	01/10/19	17684	ELIGIBILITY WKR I	N	SR16	3	P	0.43	N	15,934	\$ 13,922	Y	N	0		2	Candidate Accepted
236	LC	11/02/17	12/17/18	17685	ELIGIBILITY WKR III	N	SR16E	3	P	0.57	A	24,720	\$ 25,212	Y	N	0		2	Filled on 12/17/18
236	LC	11/02/17	12/17/18	17685	ELIGIBILITY WKR III	N	SR16E	3	P	0.43	N	18,648	\$ 19,020	Y	N	0		2	Filled on 12/17/18
236	LC	04/24/18	01/10/19	17692	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	18,092	\$ 18,728	Y	N	0		2	Candidate Accepted
236	LC	04/24/18	01/10/19	17692	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,648	\$ 14,128	Y	N	0		2	Candidate Accepted
236	LC	12/18/17	05/31/19	21503	ELIGIBILITY WKR III	N	SR16C	3	P	0.57	A	22,873	\$ 24,261	Y	N	0		4	
236	LC	12/18/17	05/31/19	21503	ELIGIBILITY WKR III	N	SR16C	3	P	0.43	N	17,255	\$ 18,303	Y	N	0		4	
236	LC	05/14/18	05/31/19	22843	ELIGIBILITY WKR I	N	SR16	3	P	0.57	A	21,122	\$ 21,867	Y	N	0		3	
236	LC	05/14/18	05/31/19	22843	ELIGIBILITY WKR I	N	SR16	3	P	0.43	N	15,934	\$ 16,497	Y	N	0		3	
236	LC	12/17/16	05/31/19	22855	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	18,092	\$ 17,805	Y	N	0		3	
236	LC	12/17/16	05/31/19	22855	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,648	\$ 13,431	Y	N	0		3	
236	LC	04/16/18	05/31/19	23538	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	18,092	\$ 22,770	Y	N	0		3	
236	LC	04/16/18	05/31/19	23538	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,648	\$ 17,178	Y	N	0		3	
236	LC	07/09/18	05/31/19	24187	ELIGIBILITY WKR III	N	SR16C	3	P	0.57	A	22,873	\$ 24,214	Y	N	0		3	
236	LC	07/09/18	05/31/19	24187	ELIGIBILITY WKR III	N	SR16C	3	P	0.43	N	17,255	\$ 18,266	Y	N	0		3	
236	LC	01/13/18	02/18/19	24188	OFFICE ASSISTANT IV	N	SR10M	3	P	0.57	A	26,751	\$ 17,312	Y	N	0		2	Candidate Accepted

Department of Human Services
Vacancy Report as of November 30, 2018

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status:
																			a. Interview stage
236	LC	01/13/18	02/18/19	24188	OFFICE ASSISTANT IV	N	SR10M	3	P	0.43	N	20,181	\$ 13,060	Y	N	0		2	Candidate Accepted
236	LC	07/26/18	05/31/19	24773	ELIGIBILITY WKR III	N	SR16C	3	P	0.57	A	22,873	\$ 19,152	Y	N	0		3	
236	LC	07/26/18	05/31/19	24773	ELIGIBILITY WKR III	N	SR16C	3	P	0.43	N	17,255	\$ 14,448	Y	N	0		3	
236	LC	09/11/18	05/31/19	24973	ELIGIBILITY WKR III	N	SR16C	3	P	0.57	A	22,873	\$ 19,152	Y	N	0		3	
236	LC	09/11/18	05/31/19	24973	ELIGIBILITY WKR III	N	SR16C	3	P	0.43	N	17,255	\$ 14,448	Y	N	0		3	
236	LC	11/10/18	05/31/19	24975	ELIGIBILITY WKR II	N	SR14C	3	P	0.57	A	21,122	\$ 24,214	Y	N	0		3	
236	LC	11/10/18	05/31/19	24975	ELIGIBILITY WKR II	N	SR14C	3	P	0.43	N	15,934	\$ 18,266	Y	N	0		3	
236	LC	08/01/17	05/31/19	24984	ELIGIBILITY WKR I	N	SR12B	3	P	0.57	A	18,796	\$ 21,546	Y	N	0		3	
236	LC	08/01/17	05/31/19	24984	ELIGIBILITY WKR I	N	SR12B	3	P	0.43	N	14,180	\$ 16,254	Y	N	0		3	
236	LC	07/24/18	05/31/19	25017	OFFICE ASSISTANT III	N	SR08H	3	P	0.57	A	20,335	\$ 16,375	Y	N	0		2	Interview Stage
236	LC	07/24/18	05/31/19	25017	OFFICE ASSISTANT III	N	SR08H	3	P	0.43	N	15,341	\$ 12,353	Y	N	0		2	Interview Stage
236	LC	11/01/18	05/31/19	25722	ELIGIBILITY WKR III	N	SR16M	3	P	0.57	A	33,831	\$ 35,814	Y	N	0		3	
236	LC	11/01/18	05/31/19	25722	ELIGIBILITY WKR III	N	SR16M	3	P	0.43	N	25,521	\$ 27,018	Y	N	0		3	
236	LC	12/01/17	01/16/19	28082	ELIGIBILITY WKR I	N	SR16	3	P	0.57	A	21,122	\$ 18,454	Y	N	0		2	Candidate Accepted
236	LC	12/01/17	01/16/19	28082	ELIGIBILITY WKR I	N	SR16	3	P	0.43	N	15,934	\$ 13,922	Y	N	0		2	Candidate Accepted
236	LC	11/01/18	05/31/19	28122	ELIGIBILITY WKR III	N	SR16	3	P	0.57	A	21,122	\$ 19,152	Y	N	0		3	
236	LC	11/01/18	05/31/19	28122	ELIGIBILITY WKR III	N	SR16	3	P	0.43	N	15,934	\$ 14,448	Y	N	0		3	
236	LC	04/16/18	05/31/19	28125	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	18,092	\$ 22,770	Y	N	0		3	
236	LC	04/16/18	05/31/19	28125	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,648	\$ 17,178	Y	N	0		3	
236	LC	06/16/17	05/31/19	28221	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	18,092	\$ 18,796	Y	N	0		2	Interview Stage
236	LC	06/16/17	05/31/19	28221	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,648	\$ 14,180	Y	N	0		2	Interview Stage
236	LC	10/01/18	05/31/19	28242	ELIGIBILITY WKR III	N	SR16L	3	P	0.57	A	32,531	\$ 34,439	Y	N	0		2	Interview Stage
236	LC	10/01/18	05/31/19	28242	ELIGIBILITY WKR III	N	SR16L	3	P	0.43	N	24,541	\$ 25,981	Y	N	0		2	Interview Stage
236	LC	09/29/18	05/31/19	29213	ELIGIBILITY WKR V	N	SR20M	4	P	0.57	A	39,617	\$ 41,943	Y	N	0		4	
236	LC	09/29/18	05/31/19	29213	ELIGIBILITY WKR V	N	SR20M	4	P	0.43	N	29,887	\$ 31,641	Y	N	0		4	
236	LC	09/01/18	01/16/19	30371	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	18,092	\$ 23,283	Y	N	0		2	Candidate Accepted
236	LC	09/01/18	01/16/19	30371	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,648	\$ 17,565	Y	N	0		2	Candidate Accepted
236	LC	02/10/18	12/03/18	31189	ELIGIBILITY WKR II	N	SR16	3	P	0.57	A	21,122	\$ 18,728	Y	N	0		1	Filled on 12/03/18
236	LC	02/10/18	12/03/18	31189	ELIGIBILITY WKR II	N	SR16	3	P	0.43	N	15,934	\$ 14,128	Y	N	0		1	Filled on 12/03/18
236	LC	09/01/18	05/31/19	32386	ELIGIBILITY WKR III	N	SR16J	3	P	0.57	A	30,069	\$ 31,827	Y	N	0		3	
236	LC	09/01/18	05/31/19	32386	ELIGIBILITY WKR III	N	SR16J	3	P	0.43	N	22,683	\$ 24,009	Y	N	0		3	
236	LC	01/12/18	05/31/19	32643	ELIGIBILITY WKR III	N	SR16C	3	P	0.57	A	22,873	\$ 23,680	Y	N	0		4	
236	LC	01/12/18	05/31/19	32643	ELIGIBILITY WKR III	N	SR16C	3	P	0.43	N	17,255	\$ 17,864	Y	N	0		4	
236	LC	01/12/18	05/31/19	32644	ELIGIBILITY WKR I	N	SR16	3	P	0.57	A	21,122	\$ 18,728	Y	N	0		2	
236	LC	01/12/18	05/31/19	32644	ELIGIBILITY WKR I	N	SR16	3	P	0.43	N	15,934	\$ 14,128	Y	N	0		2	
236	LC	04/19/18	05/31/19	33161	ELIGIBILITY WKR II	N	SR14C	3	P	0.57	A	21,122	\$ 24,624	Y	N	0		4	
236	LC	04/19/18	05/31/19	33161	ELIGIBILITY WKR II	N	SR14C	3	P	0.43	N	15,934	\$ 18,576	Y	N	0		4	
236	LC	10/16/18	02/01/19	33907	OFFICE ASSISTANT III	N	SR08A	3	P	0.57	A	15,465	\$ 16,375	Y	N	0		2	Candidate Accepted
236	LC	10/16/18	02/01/19	33907	OFFICE ASSISTANT III	N	SR08A	3	P	0.43	N	11,667	\$ 12,353	Y	N	0		2	Candidate Accepted
236	LC	09/15/18	01/10/19	34416	OFFICE ASSISTANT III	N	SR08A	3	P	0.57	A	15,465	\$ 17,025	Y	N	0		2	Candidate Accepted
236	LC	09/15/18	01/10/19	34416	OFFICE ASSISTANT III	N	SR08A	3	P	0.43	N	11,667	\$ 12,843	Y	N	0		2	Candidate Accepted
236	LC	09/17/18	05/31/19	34710	ELIGIBILITY WKR I	N	SR14B	3	P	0.57	A	20,335	\$ 23,283	Y	N	0		2	Interview Stage
236	LC	09/17/18	05/31/19	34710	ELIGIBILITY WKR I	N	SR14B	3	P	0.43	N	15,341	\$ 17,565	Y	N	0		2	Interview Stage
236	LC	02/01/18	01/02/19	34713	ELIGIBILITY WKR II	N	SR14C	3	P	0.57	A	21,122	\$ 23,680	Y	N	0		2	Candidate Accepted
236	LC	02/01/18	01/02/19	34713	ELIGIBILITY WKR II	N	SR14C	3	P	0.43	N	15,934	\$ 17,864	Y	N	0		2	Candidate Accepted
236	LC	07/09/18	05/31/19	34714	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	21,122	\$ 19,898	Y	N	0		4	
236	LC	07/09/18	05/31/19	34714	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	15,934	\$ 15,010	Y	N	0		4	
236	LC	09/01/18	05/31/19	34727	OFFICE ASSISTANT III	N	SR08K	3	P	0.57	A	22,873	\$ 24,214	Y	N	0		3	Interview Stage
236	LC	09/01/18	05/31/19	34727	OFFICE ASSISTANT III	N	SR08K	3	P	0.43	N	17,255	\$ 18,266	Y	N	0		3	Interview Stage
236	LC	11/01/18	05/31/19	36864	ELIGIBILITY WKR III	N	SR16D	3	P	0.57	A	23,783	\$ 25,178	Y	N	0		3	Interview Stage
236	LC	11/01/18	05/31/19	36864	ELIGIBILITY WKR III	N	SR16D	3	P	0.43	N	17,941	\$ 18,994	Y	N	0		3	Interview Stage
236	LC	10/01/18	05/31/19	37910	OFFICE ASSISTANT III	N	SR08	3	P	0.57	A	15,465	\$ 16,375	Y	N	0		3	Interview Stage
236	LC	10/01/18	05/31/19	37910	OFFICE ASSISTANT III	N	SR08	3	P	0.43	N	11,667	\$ 12,353	Y	N	0		3	Interview Stage
236	LC	04/01/16	05/31/19	38443	ELIGIBILITY WKR V	N	SR20	4	P	0.57	A	24,720	\$ 38,995	Y	N	0		4	Interview Stage
236	LC	04/01/16	05/31/19	38443	ELIGIBILITY WKR V	N	SR20	4	P	0.43	N	18,648	\$ 29,417	Y	N	0		4	Interview Stage
236	LC	11/01/18	05/31/19	42179	OFFICE ASSISTANT IV	N	SR10L	3	P	0.57	A	16,724	\$ 19,898	Y	N	0		3	
236	LC	11/01/18	05/31/19	42179	OFFICE ASSISTANT IV	N	SR10L	3	P	0.43	N	12,616	\$ 15,010	Y	N	0		3	

Department of Human Services
Vacancy Report as of November 30, 2018

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
236	LC	10/16/18	05/31/19	43791	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20D	13	P	0.50	A	23,466	\$ 28,662	Y	N	0		4	
236	LC	10/16/18	05/31/19	43791	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20D	13	P	0.50	N	23,466	\$ 28,662	Y	N	0		4	
236	LC	09/28/18	05/31/19	45464	OFFICE ASSISTANT III	N	SR08C	3	P	0.50	A	14,664	\$ 15,528	Y	N	0		2	Interview Stage
236	LC	09/28/18	05/31/19	45464	OFFICE ASSISTANT III	N	SR08C	3	P	0.50	N	14,664	\$ 15,528	Y	N	0		2	Interview Stage
236	LC	09/01/17	05/31/19	46886	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20I	13	P	0.50	A	29,724	\$ 30,318	Y	N	0		4	
236	LC	09/01/17	05/31/19	46886	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20I	13	P	0.50	N	29,724	\$ 30,318	Y	N	0		4	
236	LC	07/16/18	05/31/19	46887	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20L	13	P	0.50	A	33,432	\$ 24,474	Y	N	0		4	
236	LC	07/16/18	05/31/19	46887	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20L	13	P	0.50	N	33,432	\$ 24,474	Y	N	0		4	
236	LC	09/17/18	12/17/18	46900	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20M	13	P	0.50	A	34,770	\$ 24,474	Y	N	0		2	Filled on 12/17/18
236	LC	09/17/18	12/17/18	46900	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20M	13	P	0.50	N	34,770	\$ 24,474	Y	N	0		2	Filled on 12/17/18
236	LC	02/18/17	05/31/19	120844	OFFICE ASSISTANT III	N	SR08	3	P	0.57	A	15,465	\$ 15,465	Y	N	0		2	
236	LC	02/18/17	05/31/19	120844	OFFICE ASSISTANT III	N	SR08	3	P	0.43	N	11,667	\$ 11,667	Y	N	0		2	
236	LC	08/01/18	05/31/19	121570	ELIGIBILITY WKR IV	N	SR18E	3	P	0.57	A	26,751	\$ 29,439	Y	N	0		4	
236	LC	08/01/18	05/31/19	121570	ELIGIBILITY WKR IV	N	SR18E	3	P	0.43	N	20,181	\$ 22,209	Y	N	0		4	
236	LC	06/06/17	05/31/19	121571	ELIGIBILITY WKR IV	N	SR18E	3	P	0.57	A	26,751	\$ 26,751	Y	N	0		4	
236	LC	06/06/17	05/31/19	121571	ELIGIBILITY WKR IV	N	SR18E	3	P	0.43	N	20,181	\$ 20,181	Y	N	0		4	
238	GB	12/31/17	05/31/19	1809	OFFICE ASSISTANT IV	C	SR10M	3	P	1.00	N	46,932	\$ 47,868	Y	N	0		1	In Recruitment
238	GB	07/01/03	05/31/19	23609	OFFICE ASSISTANT III	C	SR08	3	P	1.00	N	27,132	\$ 28,836	Y	N	0		3	
238	GB	04/17/17	12/28/18	24443	DISABILITY CLAIMS SPCLT III	C	SR20D	13	P	1.00	N	48,828	\$ 50,772	Y	N	0			Filled
238	GB	11/01/18	05/31/19	24445	DISABILITY CLAIMS SPCLT III	C	SR20I	13	P	1.00	N	59,448	\$ 64,476	Y	N	0		1	In Recruitment
238	GB	11/17/18	05/31/19	24453	OFFICE ASSISTANT III	C	SR08	3	P	1.00	N	27,132	\$ 28,728	Y	N	0		1	In Recruitment
238	GB	09/10/18	12/28/18	24454	DISABILITY CLAIMS SPCLT III	C	SR20	13	P	1.00	N	46,932	\$ 41,856	Y	N	0			Filled
238	GB	07/03/17	12/28/18	24930	DISABILITY CLAIMS SPCLT III	C	SR20D	13	P	1.00	N	48,828	\$ 49,800	Y	N	0			Filled
238	GB	12/21/17	05/31/19	45062	DISABILITY CLAIMS SPCLT III	C	SR20F	13	P	1.00	N	52,824	\$ 53,880	Y	N	0		1	In Recruitment
238	GB	11/01/18	05/31/19	48730	DISABILITY CLAIMS SPCLT III	C	SR20E	13	P	1.00	N	50,772	\$ 55,092	Y	N	0		1	In Recruitment
238	GB	09/20/18	05/31/19	122779	DISABILITY CLAIMS SPCLT III	C	SR20	3	P	1.00	N	43,812	\$ -	Y	N	0		1	Interviewing
238	GB		05/31/19	96654K	DISABILITY CLAIMS SPCLT III		SR20	3	P	1.00	N	43,812	\$ -						Filled
238	GB		05/31/19	96656K	DISABILITY CLAIMS SPCLT III		SR20	3	P	1.00	N	43,812	\$ -					1	In Recruitment
301	SA	11/16/16	01/16/19	1673	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23E	13	P	0.60	A	34,301	\$ 33,142	Y	N	0		4	Expected Fill Date 1/16/2019
301	SA	11/16/16	01/16/19	1673	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23E	13	P	0.40	N	22,867	\$ 22,094	Y	N	0		4	Expected Fill Date 1/16/2019
301	SA	07/01/18	12/03/18	1708	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23C	13	P	0.60	A	31,694	\$ 34,394	Y	N	0		4	Expected Fill Date 12/3/2018
301	SA	07/01/18	12/03/18	1708	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23C	13	P	0.40	N	21,130	\$ 22,930	Y	N	0		4	Expected Fill Date 12/3/2018
301	SA	11/01/18	05/31/19	3471	HUMAN SVCS PROF IV	C	SR23	13	P	0.60	A	31,694	\$ 29,369	Y	N	0		2	
301	SA	11/01/18	05/31/19	3471	HUMAN SVCS PROF IV	C	SR23	13	P	0.40	N	21,130	\$ 19,579	Y	N	0		2	
301	SA	09/01/18	05/31/19	3776	SOCIAL WORKER III	C	SR20C	23	P	0.60	A	28,159	\$ 29,369	Y	N	0		2	
301	SA	09/01/18	05/31/19	3776	SOCIAL WORKER III	C	SR20C	23	P	0.40	N	18,773	\$ 19,579	Y	N	0		2	
301	SA	05/07/18	05/31/19	3993	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23D	13	P	0.60	A	32,976	\$ 28,721	Y	N	0		1	
301	SA	05/07/18	05/31/19	3993	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23D	13	P	0.40	N	21,984	\$ 19,147	Y	N	0		1	
301	SA	10/01/18	05/31/19	4532	CHILD/ADLT PROT SVCS SUPVR II	C	SR27M	23	P	0.60	A	57,103	\$ 59,558	Y	N	0		1	
301	SA	10/01/18	05/31/19	4532	CHILD/ADLT PROT SVCS SUPVR II	C	SR27M	23	P	0.40	N	38,069	\$ 39,706	Y	N	0		1	
301	SA	11/01/18	05/31/19	4679	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23C	13	P	0.60	A	31,694	\$ 35,770	Y	N	0		2	
301	SA	11/01/18	05/31/19	4679	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23C	13	P	0.40	N	21,130	\$ 23,846	Y	N	0		2	
301	SA	01/04/16	12/26/18	5613	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	0.60	A	31,694	\$ 30,622	Y	N	0		4	Expected Fill Date 12/26/2018
301	SA	01/04/16	12/26/18	5613	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	0.40	N	21,130	\$ 20,414	Y	N	0		4	Expected Fill Date 12/26/2018
301	SA	10/20/18	05/31/19	6418	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23C	13	P	0.60	A	31,694	\$ 31,774	Y	N	0		2	
301	SA	10/20/18	05/31/19	6418	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23C	13	P	0.40	N	21,130	\$ 21,182	Y	N	0		2	
301	SA	05/02/18	12/10/18	6579	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	0.60	A	31,694	\$ 31,075	Y	N	0		4	Expected Fill Date 12/10/2018
301	SA	05/02/18	12/10/18	6579	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	0.40	N	21,130	\$ 20,717	Y	N	0		4	Expected Fill Date 12/10/2018

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Vacancy Report as of November 30, 2018

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status:
																			a. Interview stage
																			b. Candidate accepted
																			c. Filled
																			Expected Fill Date
301	SA	07/02/18	12/03/18	13236	HUMAN SVCS PROF II	C	SR18C	13	P	0.60	A	26,057	\$ 27,173	Y	N	0		4	Expected Fill Date 12/3/2018
301	SA	07/02/18	12/03/18	13236	HUMAN SVCS PROF II	C	SR18C	13	P	0.40	N	17,371	\$ 18,115	Y	N	0		4	Expected Fill Date 12/3/2018
301	SA	08/03/15	05/31/19	14141	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	0.60	A	31,694	\$ 40,507	Y	N	0		2	
301	SA	08/03/15	05/31/19	14141	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	0.40	N	21,130	\$ 27,005	Y	N	0		2	
301	SA	07/13/15	05/31/19	19413	HUMAN SVCS PROF III	C	SR23	13	P	0.60	A	31,694	\$ 26,287	Y	N	0		2	
301	SA	07/13/15	05/31/19	19413	HUMAN SVCS PROF III	C	SR23	13	P	0.40	N	21,130	\$ 17,525	Y	N	0		2	
301	SA	08/09/18	05/31/19	19960	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	0.60	A	31,694	\$ 34,394	Y	N	0		2	
301	SA	08/09/18	05/31/19	19960	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	0.40	N	21,130	\$ 22,930	Y	N	0		2	
301	SA	11/06/17	05/31/19	22281	SOCIAL SERVICE AID III	C	SR09E	3	P	0.60	A	19,786	\$ 20,966	Y	N	0		2	
301	SA	11/06/17	05/31/19	22281	SOCIAL SERVICE AID III	C	SR09E	3	P	0.40	N	13,190	\$ 13,978	Y	N	0		2	
301	SA	04/14/17	05/31/19	26528	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23C	13	P	0.60	A	31,694	\$ 32,976	Y	N	0		1	
301	SA	04/14/17	05/31/19	26528	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23C	13	P	0.40	N	21,130	\$ 21,984	Y	N	0		1	
301	SA	08/28/18	05/31/19	26707	SOCIAL WORKER IV	C	SR23	13	P	0.60	A	31,694	\$ 31,774	Y	N	0		2	
301	SA	08/28/18	05/31/19	26707	SOCIAL WORKER IV	C	SR23	13	P	0.40	N	21,130	\$ 21,182	Y	N	0		2	
301	SA	11/21/18	05/31/19	27193	HUMAN SVCS PROF V	C	SR24	13	P	0.60	A	34,301	\$ 35,770	Y	N	0		1	
301	SA	11/21/18	05/31/19	27193	HUMAN SVCS PROF V	C	SR24	13	P	0.40	N	22,867	\$ 23,846	Y	N	0		1	
301	SA	04/22/17	01/02/19	29540	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23C	13	P	0.60	A	31,694	\$ 32,976	Y	N	0		4	Expected Fill Date 1/2/2019
301	SA	04/22/17	01/02/19	29540	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23C	13	P	0.40	N	21,130	\$ 21,984	Y	N	0		4	Expected Fill Date 1/2/2019
301	SA	12/08/17	05/31/19	32282	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23F	13	P	0.60	A	35,669	\$ 37,836	Y	N	0		1	
301	SA	12/08/17	05/31/19	32282	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23F	13	P	0.40	N	23,779	\$ 25,224	Y	N	0		1	
301	SA	09/17/18	05/31/19	34177	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23D	13	P	0.60	A	32,976	\$ 35,770	Y	N	0		2	
301	SA	09/17/18	05/31/19	34177	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23D	13	P	0.40	N	21,984	\$ 23,846	Y	N	0		2	
301	SA	08/16/18	05/31/19	34311	SOCIAL WORKER IV	C	SR23	13	P	0.60	A	31,694	\$ 29,369	Y	N	0		2	
301	SA	08/16/18	05/31/19	34311	SOCIAL WORKER IV	C	SR23	13	P	0.40	N	21,130	\$ 19,579	Y	N	0		2	
301	SA	08/01/17	02/01/19	34342	SOCIAL SERVICE AID III	C	SR09J	3	P	0.60	A	24,077	\$ 24,559	Y	N	0		4	Expected Fill Date 2/1/2019
301	SA	08/01/17	02/01/19	34342	SOCIAL SERVICE AID III	C	SR09J	3	P	0.40	N	16,051	\$ 16,373	Y	N	0		4	Expected Fill Date 2/1/2019
301	SA	09/17/18	05/31/19	34375	SECRETARY I	C	SR12B	3	P	0.60	A	19,786	\$ 21,766	Y	N	0		2	
301	SA	09/17/18	05/31/19	34375	SECRETARY I	C	SR12B	3	P	0.40	N	13,190	\$ 14,510	Y	N	0		2	
301	SA	11/01/18	05/31/19	34648	SOCIAL WORKER V	C	SR24I	13	P	0.60	A	43,394	\$ 47,052	Y	N	0		2	
301	SA	11/01/18	05/31/19	34648	SOCIAL WORKER V	C	SR24I	13	P	0.40	N	28,930	\$ 31,368	Y	N	0		2	
301	SA	09/24/18	05/31/19	35725	OFFICE ASSISTANT III	C	SR08	3	P	0.60	A	16,279	\$ 17,237	Y	N	0		2	
301	SA	09/24/18	05/31/19	35725	OFFICE ASSISTANT III	C	SR08	3	P	0.40	N	10,853	\$ 11,491	Y	N	0		2	
301	SA	08/27/18	05/31/19	36322	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23I	13	P	0.60	A	40,118	\$ 41,839	Y	N	0		1	
301	SA	08/27/18	05/31/19	36322	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23I	13	P	0.40	N	26,746	\$ 27,893	Y	N	0		1	
301	SA	09/24/18	05/31/19	36331	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	0.60	A	31,694	\$ 29,369	Y	N	0		2	
301	SA	09/24/18	05/31/19	36331	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	0.40	N	21,130	\$ 19,579	Y	N	0		2	
301	SA	07/07/18	05/31/19	36418	SOCIAL SERVICE AID III	C	SR09	3	P	0.60	A	16,927	\$ 17,921	Y	N	0		2	
301	SA	07/07/18	05/31/19	36418	SOCIAL SERVICE AID III	C	SR09	3	P	0.40	N	11,285	\$ 11,947	Y	N	0		2	
301	SA	07/02/18	05/31/19	36504	OFFICE ASSISTANT III	C	SR08B	3	P	0.60	A	16,927	\$ 18,634	Y	N	0		2	
301	SA	07/02/18	05/31/19	36504	OFFICE ASSISTANT III	C	SR08B	3	P	0.40	N	11,285	\$ 12,422	Y	N	0		2	
301	SA	01/12/17	01/02/19	36510	SOCIAL SERVICE AID III	C	SR09A	3	P	0.60	A	16,927	\$ 16,927	Y	N	0		4	Expected Fill Date 1/2/2019
301	SA	01/12/17	01/02/19	36510	SOCIAL SERVICE AID III	C	SR09A	3	P	0.40	N	11,285	\$ 11,285	Y	N	0		4	Expected Fill Date 1/2/2019
301	SA	10/16/18	05/31/19	36695	CHILD/ADLT PROT V SVCS SUPV I	C	SR25L	23	P	0.60	A	50,767	\$ 52,949	Y	N	0		2	
301	SA	10/16/18	05/31/19	36695	CHILD/ADLT PROT V SVCS SUPV I	C	SR25L	23	P	0.40	N	33,845	\$ 35,299	Y	N	0		2	
301	SA	09/28/18	05/31/19	38100	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23I	13	P	0.60	A	40,118	\$ 43,517	Y	N	0		2	
301	SA	09/28/18	05/31/19	38100	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23I	13	P	0.40	N	26,746	\$ 29,011	Y	N	0		2	
301	SA	03/30/18	05/31/19	39420	SOCIAL SERVICE ASSISTANT IV	C	SR11E	3	P	0.60	A	21,406	\$ 23,018	Y	N	0		2	
301	SA	03/30/18	05/31/19	39420	SOCIAL SERVICE ASSISTANT IV	C	SR11E	3	P	0.40	N	14,270	\$ 15,346	Y	N	0		2	

Department of Human Services
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Table 11

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301	SA	12/01/17	12/03/18	39423	SOCIAL SERVICE ASSISTANT IV	C	SR11	3	P	0.60	A	18,281	\$ 18,648	Y	N	0		4	Expected Fill Date 12/3/2018
301	SA	12/01/17	12/03/18	39423	SOCIAL SERVICE ASSISTANT IV	C	SR11	3	P	0.40	N	12,187	\$ 12,432	Y	N	0		4	Expected Fill Date 12/3/2018
301	SA	10/16/18	05/31/19	39781	SOCIAL SERVICE ASSISTANT IV	C	SR11A	3	P	0.60	A	18,281	\$ 17,921	Y	N	0		2	
301	SA	10/16/18	05/31/19	39781	SOCIAL SERVICE ASSISTANT IV	C	SR11A	3	P	0.40	N	12,187	\$ 11,947	Y	N	0		2	
301	SA	09/21/18	05/31/19	39944	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	0.60	A	31,694	\$ 29,369	Y	N	0		2	
301	SA	09/21/18	05/31/19	39944	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	0.40	N	21,130	\$ 19,579	Y	N	0		2	
301	SA	10/01/18	05/31/19	40518	SOCIAL SERVICE AID III	C	SR09A	3	P	0.60	A	16,927	\$ 17,921	Y	N	0		2	
301	SA	10/01/18	05/31/19	40518	SOCIAL SERVICE AID III	C	SR09A	3	P	0.40	N	11,285	\$ 11,947	Y	N	0		2	
301	SA	07/19/18	05/31/19	40742	HUMAN SVCS PROF III	C	SR20E	13	P	0.60	A	30,463	\$ 31,774	Y	N	0		2	
301	SA	07/19/18	05/31/19	40742	HUMAN SVCS PROF III	C	SR20E	13	P	0.40	N	20,309	\$ 21,182	Y	N	0		2	
301	SA	11/19/18	05/31/19	41934	HUMAN SVCS PROF IV	C	SR22C	13	P	0.60	A	30,463	\$ 34,394	Y	N	0		2	
301	SA	11/19/18	05/31/19	41934	HUMAN SVCS PROF IV	C	SR22C	13	P	0.40	N	20,309	\$ 22,930	Y	N	0		2	
301	SA	01/09/18	05/31/19	42338	SOCIAL SERVICE ASSISTANT IV	C	SR11A	3	P	0.60	A	18,281	\$ 18,929	Y	N	0		3	
301	SA	01/09/18	05/31/19	42338	SOCIAL SERVICE ASSISTANT IV	C	SR11A	3	P	0.40	N	12,187	\$ 12,619	Y	N	0		3	
301	SA	07/01/18	05/31/19	42348	SOCIAL SERVICE ASSISTANT IV	C	SR11J	3	P	0.60	A	26,021	\$ 27,540	Y	N	0		2	
301	SA	07/01/18	05/31/19	42348	SOCIAL SERVICE ASSISTANT IV	C	SR11J	3	P	0.40	N	17,347	\$ 18,360	Y	N	0		2	
301	SA	10/01/16	01/22/19	42366	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23D	13	P	0.60	A	32,976	\$ 31,860	Y	N	0		4	Expected Fill Date 1/22/2019
301	SA	10/01/16	01/22/19	42366	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23D	13	P	0.40	N	21,984	\$ 21,240	Y	N	0		4	Expected Fill Date 1/22/2019
301	SA	11/04/17	05/31/19	42375	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	0.60	A	31,694	\$ 28,721	Y	N	0		2	
301	SA	11/04/17	05/31/19	42375	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	0.40	N	21,130	\$ 19,147	Y	N	0		2	
301	SA	12/01/17	05/31/19	42378	HUMAN SVCS PROF III	C	SR20C	13	P	0.60	A	28,159	\$ 33,638	Y	N	0		2	
301	SA	12/01/17	05/31/19	42378	HUMAN SVCS PROF III	C	SR20C	13	P	0.40	N	18,773	\$ 22,426	Y	N	0		2	
301	SA	11/01/17	05/31/19	42524	SOCIAL SERVICE ASSISTANT IV	C	SR11A	3	P	0.60	A	18,281	\$ 19,426	Y	N	0		2	
301	SA	11/01/17	05/31/19	42524	SOCIAL SERVICE ASSISTANT IV	C	SR11A	3	P	0.40	N	12,187	\$ 12,950	Y	N	0		2	
301	SA	01/18/17	05/31/19	42595	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23C	13	P	0.60	A	31,694	\$ 31,694	Y	N	0		2	
301	SA	01/18/17	05/31/19	42595	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23C	13	P	0.40	N	21,130	\$ 21,130	Y	N	0		2	
301	SA	07/01/15	05/31/19	42599	HUMAN SVCS PROF III	C	SR23	13	P	0.60	A	31,694	\$ 26,287	Y	N	0		3	
301	SA	07/01/15	05/31/19	42599	HUMAN SVCS PROF III	C	SR23	13	P	0.40	N	21,130	\$ 17,525	Y	N	0		3	
301	SA	05/16/18	02/19/19	43243	CHILD/ADLT PROT V SVCS SUPV I	C	SR25M	23	P	0.60	A	52,798	\$ 39,341	Y	N	0		4	Expected Fill Date 2/19/2019
301	SA	05/16/18	02/19/19	43243	CHILD/ADLT PROT V SVCS SUPV I	C	SR25M	23	P	0.40	N	35,198	\$ 26,227	Y	N	0		4	Expected Fill Date 2/19/2019
301	SA	03/01/16	05/31/19	43767	SOCIAL SERVICE ASSISTANT IV	C	SR11	3	P	0.60	A	18,281	\$ 17,993	Y	N	0		2	
301	SA	03/01/16	05/31/19	43767	SOCIAL SERVICE ASSISTANT IV	C	SR11	3	P	0.40	N	12,187	\$ 11,995	Y	N	0		2	
301	SA	07/24/18	12/17/18	44709	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23L	13	P	0.60	A	31,694	\$ 29,369	Y	N	0		4	Expected Fill Date 12/17/2018
301	SA	07/24/18	12/17/18	44709	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23L	13	P	0.40	N	21,130	\$ 19,579	Y	N	0		4	Expected Fill Date 12/17/2018
301	SA	06/14/17	05/31/19	46328	OFFICE ASSISTANT III	C	SR08A	3	P	0.60	A	16,279	\$ 16,927	Y	N	0		3	
301	SA	06/14/17	05/31/19	46328	OFFICE ASSISTANT III	C	SR08A	3	P	0.40	N	10,853	\$ 11,285	Y	N	0		3	
301	SA	01/04/17	02/18/19	46358	SOCIAL SERVICE ASSISTANT IV	C	SR11C	3	P	0.60	A	19,786	\$ 19,786	Y	N	0		4	Expected Fill Date 2/18/2019
301	SA	01/04/17	02/18/19	46358	SOCIAL SERVICE ASSISTANT IV	C	SR11C	3	P	0.40	N	13,190	\$ 13,190	Y	N	0		4	Expected Fill Date 2/18/2019
301	SA	09/17/18	05/31/19	46359	SOCIAL SERVICE ASSISTANT IV	C	SR11	3	P	0.60	A	18,281	\$ 19,354	Y	N	0		3	
301	SA	09/17/18	05/31/19	46359	SOCIAL SERVICE ASSISTANT IV	C	SR11	3	P	0.40	N	12,187	\$ 12,902	Y	N	0		3	
301	SA	08/03/18	05/31/19	46364	SOCIAL SERVICE ASSISTANT IV	C	SR11A	3	P	0.60	A	18,281	\$ 20,160	Y	N	0		3	
301	SA	08/03/18	05/31/19	46364	SOCIAL SERVICE ASSISTANT IV	C	SR11A	3	P	0.40	N	12,187	\$ 13,440	Y	N	0		3	
301	SA	11/01/17	05/31/19	46365	SOCIAL SERVICE ASSISTANT IV	C	SR11J	3	P	0.60	A	26,021	\$ 26,539	Y	N	0		3	
301	SA	11/01/17	05/31/19	46365	SOCIAL SERVICE ASSISTANT IV	C	SR11J	3	P	0.40	N	17,347	\$ 17,693	Y	N	0		3	
301	SA	02/01/18	05/31/19	46367	SOCIAL SERVICE ASSISTANT IV	C	SR11A	3	P	0.60	A	18,281	\$ 19,714	Y	N	0		3	
301	SA	02/01/18	05/31/19	46367	SOCIAL SERVICE ASSISTANT IV	C	SR11A	3	P	0.40	N	12,187	\$ 13,142	Y	N	0		3	
301	SA	08/01/17	05/31/19	46375	SOCIAL SERVICE AID III	C	SR09E	3	P	0.60	A	19,786	\$ 20,966	Y	N	0		3	

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Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
301	SA	08/01/17	05/31/19	46375	SOCIAL SERVICE AID III	C	SR09E	3	P	0.40	N	13,190	\$ 13,978	Y	N	0		3	
301	SA	07/03/17	05/31/19	46386	SOCIAL SERVICE ASSISTANT IV	C	SR11M	3	P	0.60	A	29,275	\$ 29,858	Y	N	0		3	
301	SA	07/03/17	05/31/19	46386	SOCIAL SERVICE ASSISTANT IV	C	SR11M	3	P	0.40	N	19,517	\$ 19,906	Y	N	0		3	
301	SA	08/17/18	05/31/19	51856	OFFICE ASSISTANT III	C	SR08H	3	P	0.90	A	32,108	\$ 25,855	Y	N	0		3	currently filled with 89-day hire as of 12/12/18
301	SA	08/17/18	05/31/19	51856	OFFICE ASSISTANT III	C	SR08H	3	P	0.10	N	3,568	\$ 2,873	Y	N	0		3	currently filled with 89-day hire as of 12/12/18
301	SA	01/13/17	05/31/19	108920	SOCIAL SERVICE AID III	C	SR09A	3	P	0.60	A	16,927	\$ -	Y	N	0		3	
301	SA	01/13/17	05/31/19	108920	SOCIAL SERVICE AID III	C	SR09A	3	P	0.40	N	11,285	\$ -	Y	N	0		3	
301	SA	01/28/17	05/31/19	110569	SOCIAL SERVICE AID III	C	SR09	3	P	0.60	A	16,927	\$ -	Y	N	0		3	
301	SA	01/28/17	05/31/19	110569	SOCIAL SERVICE AID III	C	SR09	3	P	0.40	N	11,285	\$ -	Y	N	0		3	
301	SA	10/03/18	05/31/19	111039	SOCIAL SERVICE ASSISTANT IV	C	SR11M	3	P	0.60	A	29,275	\$ 19,354	Y	N	0		3	
301	SA	10/03/18	05/31/19	111039	SOCIAL SERVICE ASSISTANT IV	C	SR11M	3	P	0.40	N	19,517	\$ 12,902	Y	N	0		3	
301	SA	11/01/18	05/31/19	112751	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23C	13	P	1.00	N	52,824	\$ 59,616	Y	N	0		3	
301	SA	05/16/18	02/01/19	117416	CHILD/ADLT PROT V SVCS SUPV I	C	SR25	23	P	0.60	A	35,669	\$ 34,985	Y	N	0	0	4	Expected Fill Date 2/1/2019
301	SA	05/16/18	02/01/19	117416	CHILD/ADLT PROT V SVCS SUPV I	C	SR25	23	P	0.40	N	23,779	\$ 23,323	Y	N	0	0	4	Expected Fill Date 2/1/2019
301	SA	08/01/18	05/31/19	117492	SOCIAL SERVICE AID III	C	SR09	3	P	0.60	A	16,927	\$ 16,538	Y	N	0		3	
301	SA	08/01/18	05/31/19	117492	SOCIAL SERVICE AID III	C	SR09	3	P	0.40	N	11,285	\$ 11,026	Y	N	0		3	
301	SA	08/19/15	12/04/18	118531	SOCIAL SERVICE AID III	C	SR09	3	P	0.60	A	16,927	\$ 16,661	Y	N	0		4	Expected Fill Date 12/4/2018
301	SA	08/19/15	12/04/18	118531	SOCIAL SERVICE AID III	C	SR09	3	P	0.40	N	11,285	\$ 11,107	Y	N	0		4	Expected Fill Date 12/4/2018
301	SA	01/16/18	05/31/19	118561	SOCIAL SERVICE AID III	C	SR09A	3	P	1.00	N	28,212	\$ 30,372	Y	N	0		3	
301	SA	09/01/15	05/31/19	118564	SOCIAL SERVICE AID III	C	SR09	3	P	0.60	A	16,927	\$ 19,476	Y	N	0		3	
301	SA	09/01/15	05/31/19	118564	SOCIAL SERVICE AID III	C	SR09	3	P	0.40	N	11,285	\$ 12,984	Y	N	0		3	
301	SA	08/03/15	05/31/19	118572	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	1.00	N	52,824	\$ 33,720	Y	N	0		3	
301	SA	03/23/18	12/10/18	118575	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	1.00	N	52,824	\$ 51,792	Y	N	0		4	Expected Fill Date 12/10/2018
301	SA	06/17/13	05/31/19	118586	SOCIAL SERVICE AID II	C	SR07A	3	P	1.00	N	28,212	\$ 28,836	Y	N	0		3	
301	SA	05/06/17	12/03/18	118587	SOCIAL SERVICE AID III	C	SR09	3	P	1.00	N	28,212	\$ 28,212	Y	N	0		4	Expected Fill Date 12/3/2018
302	DA	03/01/18	02/18/19	36853	SOCIAL SERVICE ASSISTANT IV	N	SR11A	3	P	0.50	A	15,234	\$ 16,428	Y	N	0		3	
302	DA	03/01/18	02/18/19	36853	SOCIAL SERVICE ASSISTANT IV	N	SR11A	3	P	0.50	N	15,234	\$ 16,428	Y	N	0		3	
302	DA	10/22/18	05/31/19	47448	SOCIAL WORKER III	N	SR20L	13	P	0.50	A	33,432	\$ 34,866	Y	N	0		2	
302	DA	10/22/18	05/31/19	47448	SOCIAL WORKER III	N	SR20L	13	P	0.50	N	33,432	\$ 34,866	Y	N	0		2	
302	DA	11/01/18	05/31/19	116854	SOCIAL WORKER V	N	SR24L	13	P	0.50	A	40,686	\$ 31,002	Y	N	0		1	
302	DA	11/01/18	05/31/19	116854	SOCIAL WORKER V	N	SR24L	13	P	0.50	N	40,686	\$ 31,002	Y	N	0		1	
302	DA	04/01/18	05/31/19	120655	SOCIAL WORKER IV	N	SR22K	13	P	0.50	A	34,770	\$ 36,888	Y	N	0		4	
302	DA	04/01/18	05/31/19	120655	SOCIAL WORKER IV	N	SR22K	13	P	0.50	N	34,770	\$ 36,888	Y	N	0		4	
501	YA	07/03/17	05/31/19	43703	CORRECTIONS PRGM SPCLT II	C	SR24D	13	P	1.00	A	59,448	\$ 63,060	Y	N	0		1	Interview Stage
501	YA	05/09/18	05/31/19	120294	CHILDREN & YOUTH PRGM SPCLT IV	C	SR22C	13	P	1.00	A	50,772	\$ 51,792	Y	N	0		1	b - pending acceptance
501	YA	07/01/17	12/03/18	122366	OFFICE ASSISTANT III	C	SR08	3	T	0.50	A	16,020	\$ -	Y	N	0		3	Filled on 12/03/18
501	YA	07/01/17	12/03/18	122366	OFFICE ASSISTANT III	C	SR08	3	T	0.50	N	16,020	\$ -	Y	N	0		3	Filled on 12/03/18
501	YA		05/31/19	90551K	PROGRAM SPECIALIST IV		SR22	3	T	1.00	N	47,400	\$ -					4	To be abolished
501	YA		05/31/19	90552K	ACCOUNT CLERK III		SR11	3	T	1.00	N	28,836	\$ -					4	To be abolished
503	YB	09/30/17	02/01/19	2318	HUMAN SVCS PROF III	C	SR20H	13	P	1.00	A	57,168	\$ 55,236	Y	Y	1		2	Interview Stage
503	YB	02/17/18	05/31/19	2435	YOUTH CORRECTIONS OFFICER (E)	C	CO04B	10	P	1.00	A	49,548	\$ 50,544	Y	N	0	Funds to offset funding for 98635K - 98639K	4	Position to be abolished
503	YB	10/16/17	05/31/19	2459	BUILDING MAINTENANCE WORKER II	C	WS09A	1	P	1.00	A	55,392	\$ 55,392	Y	N	0		2	Candidate Accepted
503	YB	12/31/16	05/31/19	2469	AUTOMOTIVE MECHANIC II	C	WS10A	1	P	1.00	A	57,372	\$ 56,244	Y	N	0		2	Interview Stage
503	YB	05/01/18	05/31/19	5312	YOUTH CORRECTIONS OFFICER (FP)	C	CO06B	10	P	1.00	A	53,748	\$ 54,828	Y	N	0	Funds to offset funding for 98635K - 98639K	4	Position to be abolished
503	YB	06/09/17	05/31/19	6005	HUMAN RESOURCES ASSISTANT III	C	SR09	63	P	1.00	A	28,212	\$ 41,724	Y	N	0		2	Interview Stage

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503	YB	11/20/18	05/31/19	7159	YOUTH CORRECTIONS SUPERVISOR	C	CO08B	20	P	1.00	A	63,420	\$ 67,500	Y	N	0		3	
503	YB	04/01/16	01/16/19	28696	GROUNDSKEEPER II	C	WS02	1	P	1.00	A	41,640	\$ 39,240	Y	N	0		2	Candidate Accepted
503	YB	12/31/17	12/31/18	31544	HUMAN SVCS PROF V	C	SR24J	13	P	1.00	A	75,192	\$ 76,692	Y	N	0		2	Candidate Accepted
503	YB	07/14/17	01/16/19	31615	INSTITUTION FARM ACTIV LEADER	C	WS03A	1	P	1.00	A	42,852	\$ 42,852	Y	N	0		2	Candidate Accepted
503	YB	06/18/18	05/31/19	34317	FARM MANAGER I	C	F203A1	2	P	1.00	A	48,276	\$ 50,820	Y	N	0		2	Interview Stage
503	YB	07/01/18	05/31/19	34343	HUMAN SVCS PROF III	C	SR20K	13	P	1.00	A	64,284	\$ 69,732	Y	N	0		2	Interview Stage
503	YB	08/25/18	05/31/19	34360	HUMAN RESOURCES ASSISTANT III	C	SR09A	63	P	1.00	A	28,212	\$ 29,868	Y	N	0		2	Interview Stage
503	YB	02/12/18	05/31/19	117186	YOUTH CORRECTIONS OFFICER (E)	C	CO04B	10	P	1.00	A	49,548	\$ 50,544	Y	N	0	Funds to offset funding for 98635K - 98639K	4	Position to be abolished
503	YB	12/26/17	05/31/19	117906	HUMAN RESOURCES SPCLT IV	C	SR22	73	P	1.00	A	50,772	\$ 65,568	Y	N	0		1	b - pending acceptance
503	YB	03/01/17	05/31/19	118511	GENERAL PROFESSIONAL III	C	SR20C	13	P	1.00	A	46,932	\$ 46,932	Y	N	0		3	Revising the position description
503	YB		05/31/19	98635K	SOCIAL WORKER III		SR20	13	P	1.00	A	-	\$ -					3	
503	YB		05/31/19	98636K	SOCIAL WORKER III		SR20	13	P	1.00	A	-	\$ -					3	
503	YB		05/31/19	98637K	SOCIAL WORKER III		SR20	13	P	1.00	A	-	\$ -					3	
503	YB		05/31/19	98638K	SOCIAL WORKER III		SR20	13	P	1.00	A	-	\$ -					3	
503	YB		05/31/19	98639K	SOCIAL WORKER III		SR20	13	P	1.00	A	-	\$ -					3	
601	TA	06/16/18	05/31/19	3516	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23M	13	P	1.00	A	78,228	\$ 79,788	Y	N	0		4	Waiting for start date
601	TA	01/01/18	05/31/19	6411	SECRETARY I	C	SR12E	3	P	1.00	A	37,056	\$ 37,800	Y	N	0		1	
601	TA	07/14/18	05/31/19	17391	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23H	13	P	1.00	A	64,284	\$ 52,956	Y	N	0		2	
601	TA	03/01/18	05/31/19	22287	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23	13	P	1.00	A	52,824	\$ 51,792	Y	N	0		2	
601	TA	01/16/18	05/31/19	30543	OFFICE ASSISTANT III	C	SR08	3	P	1.00	A	27,132	\$ 43,200	Y	N	0		3	
601	TA	09/04/18	01/08/19	42703	CHILD/ADULT PROTETV SVCS SPCLT	C	SR23J	13	P	1.00	A	69,540	\$ 72,528	Y	N	0		4	Expected Fill Date 1/8/2019
601	TA	08/29/18	12/17/18	100461	SOCIAL SERVICE ASSISTANT IV	C	SR11H	3	P	1.00	A	40,128	\$ 32,256	Y	N	0		3	Expected Fill Date 12/17/2018
601	TA	10/29/16	05/31/19	113211	HUMAN SVCS PROF III	C	SR20C	13	T	1.00	N	46,932	\$ 45,348	Y	N	0		3	
802	GA	07/02/18	05/31/19	4326	VOCATIONAL REHAB MANAGER I	C	SR24K	23	P	0.34	A	26,598	\$ 28,858	Y	N	0		1	In Recruitment
802	GA	07/02/18	05/31/19	4326	VOCATIONAL REHAB MANAGER I	C	SR24K	23	P	0.66	N	51,630	\$ 56,018	Y	N	0		1	In Recruitment
802	GA	05/16/18	05/31/19	11830	VOCATIONAL REHAB SPCLT IV	C	SR22K	13	P	0.34	A	23,644	\$ 24,117	Y	N	0		1	Temp. Assigned
802	GA	05/16/18	05/31/19	11830	VOCATIONAL REHAB SPCLT IV	C	SR22K	13	P	0.66	N	45,896	\$ 46,815	Y	N	0		1	Temp.Assigned
802	GA	08/16/18	05/31/19	12556	VOCATIONAL REHAB SPCLT IV	C	SR22H	13	P	0.34	A	21,020	\$ 22,795	Y	N	0			Filled
802	GA	08/16/18	05/31/19	12556	VOCATIONAL REHAB SPCLT IV	C	SR22H	13	P	0.66	N	40,804	\$ 44,249	Y	N	0			Filled
802	GA	09/09/17	05/31/19	12558	VOCATIONAL REHAB MANAGER I	C	SR24C	23	P	0.34	A	19,437	\$ 20,616	Y	N	0		1	Applicant Selected
802	GA	09/09/17	05/31/19	12558	VOCATIONAL REHAB MANAGER I	C	SR24C	23	P	0.66	N	37,731	\$ 40,020	Y	N	0		1	Applicant Selected
802	GA	07/27/18	05/31/19	12610	VOCATIONAL REHAB SPCLT III	C	SR20F	13	P	0.34	A	17,960	\$ 19,062	Y	N	0		1	In Recruitment
802	GA	07/27/18	05/31/19	12610	VOCATIONAL REHAB SPCLT III	C	SR20F	13	P	0.66	N	34,864	\$ 37,002	Y	N	0		1	In Recruitment
802	GA	03/03/14	05/31/19	15295	REHAB TEACHER FOR BLIND III	C	SR20	13	P	1.00	A	46,932	\$ 47,400	Y	N	0		3	In Recruitment
802	GA	01/02/18	05/31/19	15811	OFFICE ASSISTANT III	C	SR08C	3	P	0.33	A	9,678	\$ 10,411	Y	N	0		2	In Recruitment
802	GA	01/02/18	05/31/19	15811	OFFICE ASSISTANT III	C	SR08C	3	P	0.67	N	19,650	\$ 21,137	Y	N	0		2	In Recruitment t
802	GA	03/16/18	05/31/19	16920	VOCATIONAL REHAB SPCLT IV	C	SR22F	13	P	0.33	A	18,865	\$ 20,010	Y	Y	2		1	TEMP vacant; PERM incumbent currently in a TEMP appt; has return rights; 89 day hire in place
802	GA	03/16/18	05/31/19	16920	VOCATIONAL REHAB SPCLT IV	C	SR22F	13	P	0.67	N	38,303	\$ 40,626	Y	Y	2		1	Temp vacant; PERM incumbent currently in a Temp appt; has return rights; 89 day hire in place
802	GA	10/29/18	05/31/19	16921	VOCATIONAL REHAB SPCLT I	C	SR16D	13	P	0.33	A	13,773	\$ 17,475	Y	N	0		1	Applicant Selected
802	GA	10/29/18	05/31/19	16921	VOCATIONAL REHAB SPCLT I	C	SR16D	13	P	0.67	N	27,963	\$ 35,481	Y	N	0		1	Applicant Selected
802	GA	10/07/17	05/31/19	22666	VOCATIONAL REHAB SPCLT V	C	SR24H	13	P	0.33	A	22,948	\$ 24,346	Y	N	0		1	Applicant Selected
802	GA	10/07/17	05/31/19	22666	VOCATIONAL REHAB SPCLT V	C	SR24H	13	P	0.67	N	46,592	\$ 49,430	Y	N	0		1	Applicant Selected
802	GA	01/17/17	05/31/19	31327	VOCATIONAL REHAB SPCLT III	C	SR20D	13	P	0.33	A	16,113	\$ 16,755	Y	N	0		1	In Recruitment
802	GA	01/17/17	05/31/19	31327	VOCATIONAL REHAB SPCLT III	C	SR20D	13	P	0.67	N	32,715	\$ 34,017	Y	N	0		1	In Recruitment

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Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
802	GA	10/01/18	05/31/19	118947	VOCATIONAL REHAB SPCLT V	C	SR24D	13	P	0.33	A	19,618	\$ 21,277	Y	N	0		1	In Recruitment
802	GA	10/01/18	05/31/19	118947	VOCATIONAL REHAB SPCLT V	C	SR24D	13	P	0.67	N	39,830	\$ 43,199	Y	N	0		1	In Recruitment
802	GA	09/15/17	05/31/19	118971	SOCIAL SERVICE AID III	C	SR09A	3	P	0.16	A	2,257	\$ 4,788	Y	N	0		1	In Recruitment
802	GA	09/15/17	05/31/19	118971	SOCIAL SERVICE AID III	C	SR09A	3	P	0.34	N	4,796	\$ 10,176	Y	N	0		1	In Recruitment
802	GA	10/29/18	05/31/19	120667	ACCOUNT CLERK III	C	SR11A	3	T	0.33	A	10,054	\$ 10,644	Y	N	0		1	In Recruitment
802	GA	10/29/18	05/31/19	120667	ACCOUNT CLERK III	C	SR11A	3	T	0.67	N	20,414	\$ 21,612	Y	N	0		1	In Recruitment
802	GA	03/03/18	05/31/19	120697	OFFICE ASSISTANT III	C	SR08C	3	T	0.33	A	9,678	\$ 9,270	Y	N	0		2	
802	GA	03/03/18	05/31/19	120697	OFFICE ASSISTANT III	C	SR08C	3	T	0.67	N	19,650	\$ 18,822	Y	N	0		2	
802	GA	07/25/17	05/31/19	120698	VOCATIONAL REHAB SPCLT II	C	SR20	13	P	0.33	A	30,975	\$ 14,616	Y	N	0		2	
802	GA	07/25/17	05/31/19	120698	VOCATIONAL REHAB SPCLT II	C	SR20	13	P	0.67	N	62,889	\$ 29,676	Y	N	0		2	
802	GA	02/26/18	05/31/19	120754	VENDING FACILITIES SPCLT	C	SR20C	13	T	0.33	A	-	\$ 16,434	Y	N	0		1	In Recruitment
802	GA	02/26/18	05/31/19	120754	VENDING FACILITIES SPCLT	C	SR20C	13	T	0.67	N	31,444	\$ 33,366	Y	N	0		1	In Recruitment
802	GA	02/21/14	05/31/19	120762	VOCATIONAL REHAB SPCLT V	C	SR24	23	T	0.33	A	-	\$ -	Y	N	0		2	
802	GA	02/21/14	05/31/19	120762	VOCATIONAL REHAB SPCLT V	C	SR24	23	T	0.67	N	38,303	\$ -	Y	N	0		2	
802	GA	03/16/18	05/31/19	120835	VOCATIONAL REHAB SPCLT I	C	SR16C	13	T	0.33	A	13,242	\$ 14,050	Y	N	0		1	In Recruitment
802	GA	03/16/18	05/31/19	120835	VOCATIONAL REHAB SPCLT I	C	SR16C	13	T	0.67	N	26,886	\$ 28,526	Y	N	0		1	In Recruitment
901	MA	05/26/17	05/31/19	23326	SECRETARY II	C	SR14G	3	P	0.75	A	32,526	\$ 33,822	Y	Y	3	TEMP vacancy; PERM incumbent currently in a TEMP appt; has return rights	2	
901	MA	05/26/17	05/31/19	23326	SECRETARY II	C	SR14G	3	P	0.25	N	10,842	\$ 11,274	Y	Y	3	TEMP vacancy; PERM incumbent currently in a TEMP appt; has return rights	2	
901	MA	11/01/18	05/31/19	24435	SOCIAL WORKER IV	C	SR22	13	P	0.75	A	38,079	\$ 39,717	Y	N	0		3	
901	MA	11/01/18	05/31/19	24435	SOCIAL WORKER IV	C	SR22	13	P	0.25	N	12,693	\$ 13,239	Y	N	0		3	
901	MA	04/01/17	05/31/19	24830	HUMAN SVCS PROF IV	C	SR22	13	P	0.75	A	38,079	\$ 38,079	Y	N	0		3	
901	MA	04/01/17	05/31/19	24830	HUMAN SVCS PROF IV	C	SR22	13	P	0.25	N	12,693	\$ 12,693	Y	N	0		3	
901	MA	01/09/15	05/31/19	26704	STAFF TRAINER	C	SR23	13	P	0.60	A	34,301	\$ 26,287	Y	N	0		2	
901	MA	01/09/15	05/31/19	26704	STAFF TRAINER	C	SR23	13	P	0.40	N	22,867	\$ 17,525	Y	N	0		2	
901	MA	09/05/15	05/31/19	29223	SSD ASSISTANT ADMINISTRATOR	C	SR23	13	P	0.60	A	58,399	\$ 33,293	Y	N	0		1	
901	MA	09/05/15	05/31/19	29223	SSD ASSISTANT ADMINISTRATOR	C	SR23	13	P	0.40	N	38,933	\$ 22,195	Y	N	0		1	
901	MA	07/01/15	05/31/19	34076	ASST CWS PROG DEV ADMINISTRATR	C	SR23	13	P	0.60	A	34,301	\$ 30,780	Y	N	0		1	
901	MA	07/01/15	05/31/19	34076	ASST CWS PROG DEV ADMINISTRATR	C	SR23	13	P	0.40	N	22,867	\$ 20,520	Y	N	0		1	
901	MA	09/23/14	05/31/19	37620	CWS PROG DEV ADMINISTRATOR	C	SR23	13	P	0.60	A	37,094	\$ 28,440	Y	N	0		2	
901	MA	09/23/14	05/31/19	37620	CWS PROG DEV ADMINISTRATOR	C	SR23	13	P	0.40	N	24,730	\$ 18,960	Y	N	0		2	
901	MA	05/01/15	05/31/19	42351	MGT INFO&COMPLIANCE UNIT SPCLT	C	SR09	3	P	0.60	A	30,463	\$ 19,476	Y	N	0		2	
901	MA	05/01/15	05/31/19	42351	MGT INFO&COMPLIANCE UNIT SPCLT	C	SR09	3	P	0.40	N	20,309	\$ 12,984	Y	N	0		2	
901	MA	08/01/12	05/31/19	42788	SSD ASST ADMIN SECRETARY	C	SR12	3	P	0.60	A	24,077	\$ 20,254	Y	N	0		2	
901	MA	08/01/12	05/31/19	42788	SSD ASST ADMIN SECRETARY	C	SR12	3	P	0.40	N	16,051	\$ 13,502	Y	N	0		2	
901	MA	04/01/15	05/31/19	46378	POS SECRETARY	C	SR09	3	P	0.60	A	20,578	\$ 16,661	Y	N	0		3	
901	MA	04/01/15	05/31/19	46378	POS SECRETARY	C	SR09	3	P	0.40	N	13,718	\$ 11,107	Y	N	0		3	
901	MA	09/18/14	05/31/19	113138	STAFF TRAINER	C	SR23	13	P	0.60	A	34,301	\$ 26,287	Y	N	0		3	
901	MA	09/18/14	05/31/19	113138	STAFF TRAINER	C	SR23	13	P	0.40	N	22,867	\$ 17,525	Y	N	0		3	
901	MA	10/16/18	05/31/19	118562	GENERAL PROFESSIONAL VI	C	SR26I	13	P	0.75	A	58,671	\$ 63,657	Y	Y	1		1	
901	MA	10/16/18	05/31/19	118562	GENERAL PROFESSIONAL VI	C	SR26I	13	P	0.25	N	19,557	\$ 21,219	Y	Y	1		1	
901	MA	08/01/14	05/31/19	118585	PURCHASE OF SERVICE SPECIALIST	C	SR09	3	P	1.00	N	50,772	\$ 31,236	Y	N	0		3	
901	MA	06/10/13	05/31/19	118589	PURCHASE OF SERVICE SPECIALIST	C	SR09	3	P	1.00	N	50,772	\$ 30,036	Y	Y	0		3	
902	IA	10/22/16	05/31/19	6389	PROFESSIONAL WORKER III	C	SR20C	13	P	0.50	A	23,466	\$ 22,674	Y	N	0	position filled by T/A	2	
902	IA	10/22/16	05/31/19	6389	PROFESSIONAL WORKER III	C	SR20C	13	P	0.50	N	23,466	\$ 22,674	Y	N	0	position filled by T/A	2	
902	IA	07/01/13	05/31/19	26330	REGISTERED NURSE V	C	SR24	9	P	0.25	A	26,004	\$ 26,196	Y	N	0		3	
902	IA	07/01/13	05/31/19	26330	REGISTERED NURSE V	C	SR24	9	P	0.75	N	78,012	\$ 78,588	Y	N	0		3	
902	IA	08/21/07	05/31/19	26589	CONTRACTS ASSISTANT I	C	SR13	3	P	0.50	A	16,488	\$ 14,442	Y	N	0	position filled by T/A	2	
902	IA	08/21/07	05/31/19	26589	CONTRACTS ASSISTANT I	C	SR13	3	P	0.50	N	16,488	\$ 14,442	Y	N	0	position filled by T/A	2	
902	IA	06/02/08	05/31/19	26710	SOCIAL SERVICE ASSISTANT IV	C	SR11	3	P	0.50	A	15,234	\$ 14,442	Y	N	0	position filled by T/A	2	
902	IA	06/02/08	05/31/19	26710	SOCIAL SERVICE ASSISTANT IV	C	SR11	3	P	0.50	N	15,234	\$ 14,442	Y	N	0	position filled by T/A	2	
902	IA	12/31/17	05/31/19	30154	ELIGIBILITY PROGRAM SPCLT V	C	SR24L	13	P	0.50	A	40,686	\$ 43,152	Y	N	0		3	

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Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
902	IA	12/31/17	05/31/19	30154	ELIGIBILITY PROGRAM SPCLT V	C	SR24L	13	P	0.50	N	40,686	\$ 43,152	Y	N	0		3	
902	IA	04/01/16	05/31/19	32234	SOCIAL WORKER IV	C	SR22	13	P	0.50	A	25,386	\$ 29,868	Y	N	0		2	
902	IA	04/01/16	05/31/19	32234	SOCIAL WORKER IV	C	SR22	13	P	0.50	N	25,386	\$ 29,868	Y	N	0		2	
902	IA	11/16/18	05/31/19	35535	ELIGIBILITY WKR III	C	SR16C	3	P	0.50	A	20,064	\$ 16,800	Y	N	0		4	
902	IA	11/16/18	05/31/19	35535	ELIGIBILITY WKR III	C	SR16C	3	P	0.50	N	20,064	\$ 16,800	Y	N	0		4	
902	IA	07/12/18	05/31/19	35690	OFFICE ASSISTANT III	C	SR08A	3	P	0.50	A	13,566	\$ 14,364	Y	N	0		1	Interview stage
902	IA	07/12/18	05/31/19	35690	OFFICE ASSISTANT III	C	SR08A	3	P	0.50	N	13,566	\$ 14,364	Y	N	0		1	Interview stage
902	IA	01/18/18	05/31/19	40225	HEALTH CARE CNTRCTS & REIM MGR	C	SR26M	23	P	0.50	A	45,750	\$ 46,668	Y	N	0	position filled by T/A	3	
902	IA	01/18/18	05/31/19	40225	HEALTH CARE CNTRCTS & REIM MGR	C	SR26M	23	P	0.50	N	45,750	\$ 46,668	Y	N	0	position filled by T/A	3	
902	IA	02/05/18	05/31/19	41304	ELIGIBILITY PROGRAM SPCLT IV	C	SR22E	13	P	0.50	A	27,480	\$ 32,784	Y	N	0		3	
902	IA	02/05/18	05/31/19	41304	ELIGIBILITY PROGRAM SPCLT IV	C	SR22E	13	P	0.50	N	27,480	\$ 32,784	Y	N	0		3	
902	IA	05/08/18	01/02/19	41629	ELIGIBILITY WKR II	C	SR16	3	P	0.50	A	18,528	\$ 18,462	Y	N	0			Filled
902	IA	05/08/18	01/02/19	41629	ELIGIBILITY WKR II	C	SR16	3	P	0.50	N	18,528	\$ 18,462	Y	N	0			Filled
902	IA	10/01/18	05/31/19	43324	SECRETARY I	C	SR12F	3	P	0.50	A	19,296	\$ 17,454	Y	N	0		3	
902	IA	10/01/18	05/31/19	43324	SECRETARY I	C	SR12F	3	P	0.50	N	19,296	\$ 17,454	Y	N	0		3	
902	IA	10/01/18	12/03/18	43328	ELIGIBILITY WKR I	C	SR12C	3	P	0.50	A	17,130	\$ 19,614	Y	N	0			Filled
902	IA	10/01/18	12/03/18	43328	ELIGIBILITY WKR I	C	SR12C	3	P	0.50	N	17,130	\$ 19,614	Y	N	0			Filled
902	IA	09/01/18	05/31/19	47455	ELIGIBILITY WKR IV	C	SR18H	4	P	0.50	A	26,376	\$ 27,918	Y	N	0		4	
902	IA	09/01/18	05/31/19	47455	ELIGIBILITY WKR IV	C	SR18H	4	P	0.50	N	26,376	\$ 27,918	Y	N	0		4	
902	IA	02/01/18	12/03/18	47458	ELIGIBILITY WKR III	C	SR16L	3	P	0.50	A	28,536	\$ 29,544	Y	Y	1			Filled
902	IA	02/01/18	12/03/18	47458	ELIGIBILITY WKR III	C	SR16L	3	P	0.50	N	28,536	\$ 29,544	Y	Y	1			Filled
902	IA	01/30/18	12/03/18	47460	ELIGIBILITY WKR III	C	SR16D	3	P	0.50	A	20,862	\$ 21,600	Y	N	0			Filled
902	IA	01/30/18	12/03/18	47460	ELIGIBILITY WKR III	C	SR16D	3	P	0.50	N	20,862	\$ 21,600	Y	N	0			Filled
902	IA	10/15/18	05/31/19	47469	ELIGIBILITY WKR II	C	SR12A	3	P	0.50	A	15,870	\$ 18,876	Y	Y	0	currently filled with 89-day hire as of 12/10/18	4	
902	IA	10/15/18	05/31/19	47469	ELIGIBILITY WKR II	C	SR12A	3	P	0.50	N	15,870	\$ 18,876	Y	Y	0	currently filled with 89-day hire as of 12/10/18	4	
902	IA	04/21/18	12/17/18	47504	ELIGIBILITY WKR II	C	SR14B	3	P	0.50	A	17,838	\$ 19,182	Y	Y	0		4	Filled
902	IA	04/21/18	12/17/18	47504	ELIGIBILITY WKR II	C	SR14B	3	P	0.50	N	17,838	\$ 19,182	Y	Y	0		4	Filled
902	IA	05/01/18	05/31/19	48643	ELIGIBILITY WKR III	C	SR16C	3	P	0.50	A	20,064	\$ 20,772	Y	N	0		4	
902	IA	05/01/18	05/31/19	48643	ELIGIBILITY WKR III	C	SR16C	3	P	0.50	N	20,064	\$ 20,772	Y	N	0		4	
902	IA	11/05/18	05/31/19	48672	ELIGIBILITY WKR II	C	SR14D	3	P	0.50	A	19,296	\$ 21,240	Y	N	0		4	
902	IA	11/05/18	05/31/19	48672	ELIGIBILITY WKR II	C	SR14D	3	P	0.50	N	19,296	\$ 21,240	Y	N	0		4	
902	IA	03/12/18	05/31/19	48674	ELIGIBILITY PROGRAM SPCLT V	C	SR24	13	P	0.50	A	28,584	\$ 32,784	Y	N	0		3	
902	IA	03/12/18	05/31/19	48674	ELIGIBILITY PROGRAM SPCLT V	C	SR24	13	P	0.50	N	28,584	\$ 32,784	Y	N	0		3	
902	IA	06/01/18	12/17/18	48695	ELIGIBILITY WKR III	C	SR16G	3	P	0.50	A	23,466	\$ 25,254	Y	N	0			Filled
902	IA	06/01/18	12/17/18	48695	ELIGIBILITY WKR III	C	SR16G	3	P	0.50	N	23,466	\$ 25,254	Y	N	0			Filled
902	IA	05/01/18	12/17/18	48700	ELIGIBILITY WKR III	C	SR16D	3	P	0.50	A	20,862	\$ 21,600	Y	N	0			Filled
902	IA	05/01/18	12/17/18	48700	ELIGIBILITY WKR III	C	SR16D	3	P	0.50	N	20,862	\$ 21,600	Y	N	0			Filled
902	IA	10/05/18	05/31/19	51821	OFFICE ASSISTANT III	C	SR08	3	P	0.50	A	13,566	\$ 14,364	Y	N	0		1	Interview stage
902	IA	10/05/18	05/31/19	51821	OFFICE ASSISTANT III	C	SR08	3	P	0.50	N	13,566	\$ 14,364	Y	N	0		1	Interview stage
902	IA	08/01/14	05/31/19	51845	ELIGIBILITY PROGRAM SPCLT IV	C	SR22	13	P	0.50	A	25,386	\$ 33,756	Y	N	0	position filled by T/A	3	
902	IA	08/01/14	05/31/19	51845	ELIGIBILITY PROGRAM SPCLT IV	C	SR22	13	P	0.50	N	25,386	\$ 33,756	Y	N	0	position filled by T/A	3	
902	IA	05/12/18	05/31/19	51847	ELIGIBILITY PROGRAM SPCLT IV	C	SR22	13	P	0.50	A	25,386	\$ 23,934	Y	N	0		3	
902	IA	05/12/18	05/31/19	51847	ELIGIBILITY PROGRAM SPCLT IV	C	SR22	13	P	0.50	N	25,386	\$ 23,934	Y	N	0		3	
902	IA	12/31/16	05/31/19	51850	OFFICE ASSISTANT III	C	SR08G	3	P	0.50	A	17,130	\$ 16,860	Y	Y	1		3	
902	IA	12/31/16	05/31/19	51850	OFFICE ASSISTANT III	C	SR08G	3	P	0.50	N	17,130	\$ 16,860	Y	Y	1		3	
902	IA	01/08/18	12/17/18	51858	OFFICE ASSISTANT III	C	SR12E	3	P	0.50	A	18,528	\$ 14,046	Y	N	0			Filled
902	IA	01/08/18	12/17/18	51858	OFFICE ASSISTANT III	C	SR12E	3	P	0.50	N	18,528	\$ 14,046	Y	N	0			Filled
902	IA	09/02/17	01/09/19	51859	OFFICE ASSISTANT III	C	SR08A	3	P	0.50	A	13,566	\$ 13,836	Y	Y	1			Candidate accepted
902	IA	09/02/17	01/09/19	51859	OFFICE ASSISTANT III	C	SR08A	3	P	0.50	N	13,566	\$ 13,836	Y	Y	1			Candidate accepted
902	IA	06/01/07	05/31/19	100491	AUDITOR IV	C	SR22	13	P	0.50	A	25,386	\$ 21,918	Y	N	0		2	
902	IA	06/01/07	05/31/19	100491	AUDITOR IV	C	SR22	13	P	0.50	N	25,386	\$ 21,918	Y	N	0		2	
902	IA	03/03/08	05/31/19	100508	SUPVGR CNTRCTS SPCLT (MEDQUEST)	C	SR24	23	P	0.50	A	28,584	\$ 24,672	Y	N	0		2	
902	IA	03/03/08	05/31/19	100508	SUPVGR CNTRCTS SPCLT (MEDQUEST)	C	SR24	23	P	0.50	N	28,584	\$ 24,672	Y	N	0		2	
902	IA	11/17/14	05/31/19	101589	PROGRAM SPECIALIST VI	C	SR26	23	P	0.50	A	61,824	\$ 42,708	Y	N	0		2	
902	IA	11/17/14	05/31/19	101589	PROGRAM SPECIALIST VI	C	SR26	23	P	0.50	N	61,824	\$ 42,708	Y	N	0		2	

Department of Human Services
Vacancy Report as of November 30, 2018

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if filled by other Means	Priority # to Retain	Recruitment Status:		
																			a. Interview stage	b. Candidate accepted	c. Filled
902	IA	06/30/18	12/17/18	101590	SECRETARY I	C	SR12	3	P	0.50	A	15,870	\$ 19,974	Y	N	0			Filled		
902	IA	06/30/18	12/17/18	101590	SECRETARY I	C	SR12	3	P	0.50	N	15,870	\$ 19,974	Y	N	0			Filled		
902	IA	12/31/17	05/31/19	101596	SOCIAL WORKER IV	C	SR22K	13	P	0.50	A	34,770	\$ 36,888	Y	N	0		2			
902	IA	12/31/17	05/31/19	101596	SOCIAL WORKER IV	C	SR22K	13	P	0.50	N	34,770	\$ 36,888	Y	N	0		2			
902	IA	08/16/18	12/17/18	103052	SECRETARY I	C	SR12B	3	P	0.50	A	16,488	\$ 17,454	Y	N	0			Filled		
902	IA	08/16/18	12/17/18	103052	SECRETARY I	C	SR12B	3	P	0.50	N	16,488	\$ 17,454	Y	N	0			Filled		
902	IA	04/21/08	05/31/19	110037	SUPVGV CNTRCTS SPCLT (MEDQUEST)	C	SR24	23	P	0.50	A	28,584	\$ 30,012	Y	N	0		2			
902	IA	04/21/08	05/31/19	110037	SUPVGV CNTRCTS SPCLT (MEDQUEST)	C	SR24	23	P	0.50	N	28,584	\$ 30,012	Y	N	0		2			
902	IA	07/12/06	01/00/00	110979	MEMBERSHIP SERVICES SUPERVISOR	E	SR17A	4	P	0.50	A	18,258	\$ 17,631	N	N	0	position filled by T/A	2			
902	IA	07/12/06	01/00/00	110979	MEMBERSHIP SERVICES SUPERVISOR	E	SR17A	4	P	0.50	N	18,258	\$ 17,631	N	N	0	position filled by T/A	2			
902	IA	11/06/15	05/31/19	111047	CONTMNTR&COMPL SECADMR	C	SRNA	13	P	0.50	A	45,762	\$ 45,762	Y	N	0		2			
902	IA	11/06/15	05/31/19	111047	CONTMNTR&COMPL SECADMR	C	SRNA	13	P	0.50	N	45,762	\$ 45,762	Y	N	0		2			
902	IA	11/01/18	05/31/19	111376	OFFICE ASSISTANT IV	C	SR10	3	P	0.50	A	14,670	\$ 15,528	Y	N	0		2			
902	IA	11/01/18	05/31/19	111376	OFFICE ASSISTANT IV	C	SR10	3	P	0.50	N	14,670	\$ 15,528	Y	N	0		2			
902	IA	07/17/17	05/31/19	118416	ELIGIBILITY WKR II	C	SR14D	3	P	0.50	A	19,296	\$ 20,466	Y	N	0		4			
902	IA	07/17/17	05/31/19	118416	ELIGIBILITY WKR II	C	SR14D	3	P	0.50	N	19,296	\$ 20,466	Y	N	0		4			
902	IA	10/08/18	05/31/19	118418	ELIGIBILITY WKR III	C	SR16C	3	P	0.50	A	20,064	\$ 22,086	Y	N	0		4			
902	IA	10/08/18	05/31/19	118418	ELIGIBILITY WKR III	C	SR16C	3	P	0.50	N	20,064	\$ 22,086	Y	N	0		4			
902	IA	10/08/18	05/31/19	119189	OFFICE ASSISTANT III	C	SR08C	3	P	0.50	A	14,664	\$ 14,364	Y	N	0		1	Interview stage		
902	IA	10/08/18	05/31/19	119189	OFFICE ASSISTANT III	C	SR08C	3	P	0.50	N	14,664	\$ 14,364	Y	N	0		1	Interview stage		
902	IA	12/31/17	05/31/19	120464	HLTH CARE BUS ANALYST	E	SRNA	13	T	0.10	A	7,970	\$ 8,130	N	N	0		2			
902	IA	12/31/17	05/31/19	120464	HLTH CARE BUS ANALYST	E	SRNA	13	T	0.90	N	71,734	\$ 73,170	N	N	0		2			
902	IA	03/28/14	05/31/19	120766	HEALTH CARE PRGM SPCLT	E	SRNA	13	T	0.10	A	5,336	\$ -	N	N	0		4			
902	IA	03/28/14	05/31/19	120766	HEALTH CARE PRGM SPCLT	E	SRNA	13	T	0.90	N	48,028	\$ -	N	N	0		4			
902	IA	05/28/14	05/31/19	120767	PROGRAM SPECIALIST V	C	SR24	13	T	0.10	A	5,717	\$ 5,336	Y	N	0		4			
902	IA	05/28/14	05/31/19	120767	PROGRAM SPECIALIST V	C	SR24	13	T	0.90	N	51,451	\$ 48,028	Y	N	0		4			
902	IA	01/08/18	12/10/18	120809	OFFICE ASSISTANT III	C	SR08E	3	P	0.50	A	15,870	\$ 16,428	Y	N	0			Filled		
902	IA	01/08/18	12/10/18	120809	OFFICE ASSISTANT III	C	SR08E	3	P	0.50	N	15,870	\$ 16,428	Y	N	0			Filled		
902	IA	07/02/18	01/02/19	120810	OFFICE ASSISTANT III	C	SR08A	3	P	0.50	A	13,566	\$ 14,934	Y	N	0			Candidate accepted		
902	IA	07/02/18	01/02/19	120810	OFFICE ASSISTANT III	C	SR08A	3	P	0.50	N	13,566	\$ 14,934	Y	N	0			Candidate accepted		
902	IA	05/16/18	05/31/19	120811	ELIGIBILITY WKR II	C	SR14C	3	P	0.50	A	18,528	\$ 25,254	Y	N	0		4			
902	IA	05/16/18	05/31/19	120811	ELIGIBILITY WKR II	C	SR14C	3	P	0.50	N	18,528	\$ 25,254	Y	N	0		4			
902	IA	04/04/18	05/31/19	120812	ELIGIBILITY WKR IV	C	SR18D	4	P	0.50	A	22,548	\$ 23,346	Y	N	0		3			
902	IA	04/04/18	05/31/19	120812	ELIGIBILITY WKR IV	C	SR18D	4	P	0.50	N	22,548	\$ 23,346	Y	N	0		3			
902	IA	05/12/18	01/02/19	120829	OFFICE ASSISTANT III	C	SR08	3	P	0.50	A	13,566	\$ 14,046	Y	N	0			Filled		
902	IA	05/12/18	01/02/19	120829	OFFICE ASSISTANT III	C	SR08	3	P	0.50	N	13,566	\$ 14,046	Y	N	0			Filled		
902	IA	11/16/17	12/17/18	121016	OFFICE ASSISTANT III	C	SR08	3	P	0.50	A	13,566	\$ 13,836	Y	N	0			Filled		
902	IA	11/16/17	12/17/18	121016	OFFICE ASSISTANT III	C	SR08	3	P	0.50	N	13,566	\$ 13,836	Y	N	0			Filled		
902	IA	03/20/18	05/31/19	121017	OFFICE ASSISTANT III	C	SR08	3	P	0.50	A	13,566	\$ 14,046	Y	N	0		1	Interview stage		
902	IA	03/20/18	05/31/19	121017	OFFICE ASSISTANT III	C	SR08	3	P	0.50	N	13,566	\$ 14,046	Y	N	0		1	Interview stage		
902	IA	10/01/18	05/31/19	121285	PROCUREMENT & SUPPLY SPCLT III	C	SR20J	13	P	0.50	A	30,912	\$ 33,522	Y	N	0		2			
902	IA	10/01/18	05/31/19	121285	PROCUREMENT & SUPPLY SPCLT III	C	SR20J	13	P	0.50	N	30,912	\$ 33,522	Y	N	0		2			
902	IA	07/14/18	05/31/19	121445	GENERAL PROFESSIONAL IV	C	SR22	13	P	0.50	A	25,386	\$ 26,478	Y	N	0		2			
902	IA	07/14/18	05/31/19	121445	GENERAL PROFESSIONAL IV	C	SR22	13	P	0.50	N	25,386	\$ 26,478	Y	N	0		2			
902	IA	05/02/16	05/31/19	121534	PUBLIC ASSISTANCE DATA INTEGRI	C	SR15	4	P	0.50	A	17,838	\$ 22,194	Y	N	0		2			
902	IA	05/02/16	05/31/19	121534	PUBLIC ASSISTANCE DATA INTEGRI	C	SR15	4	P	0.50	N	17,838	\$ 22,194	Y	N	0		2			
902	IA	04/08/17	05/31/19	121604	HEALTH CARE BUSINESS ANALYST	E	SRNA	13	T	0.10	A	5,077	\$ 5,077	N	N	0		2			
902	IA	04/08/17	05/31/19	121604	HEALTH CARE BUSINESS ANALYST	E	SRNA	13	T	0.90	N	45,695	\$ 45,695	N	N	0		2			
902	IA	10/23/18	05/31/19	122830	SOCIAL WORKER V	C	SR24E	3	P	0.50	A	28,860	\$ -	Y	N	0	redescribed to RN V	2			
902	IA	10/23/18	05/31/19	122830	SOCIAL WORKER V	C	SR24E	3	P	0.50	N	28,860	\$ -	Y	N	0	redescribed to RN V	2			
902	IA	10/23/18	05/31/19	122831	REGISTERED NURSE V	C	SR24	3	P	0.25	A	22,952	\$ -	Y	N	0		2			
902	IA	10/23/18	05/31/19	122831	REGISTERED NURSE V	C	SR24	3	P	0.75	N	63,936	\$ -	Y	N	0		2			
902	IA		05/31/19	91269H	SOCIAL WORKER IV		SR22A	3	P	0.50	A	23,700	\$ -					3			
902	IA		05/31/19	91269H	SOCIAL WORKER IV		SR22A	3	P	0.50	N	23,700	\$ -					3			
902	IA		05/31/19	92508K	ACCOUNTANT IV		SR22C	13	T	0.10	A	4,740	\$ -					3			
902	IA		05/31/19	92508K	ACCOUNTANT IV		SR22C	13	T	0.90	N	42,660	\$ -					3			
902	IA		05/31/19	94567K	BUSINESS ANALYST		SR24C	23	T	0.10	A	5,336	\$ -					3			

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																			a. Interview stage
902	IA		05/31/19	94567K	BUSINESS ANALYST		SR24C	23	T	0.90	N	48,028	\$ -					3	
902	IA		05/31/19	94568K	BUSINESS ANALYST		SR24C	23	T	0.10	A	5,336	\$ -					3	
902	IA		05/31/19	94568K	BUSINESS ANALYST		SR24C	23	T	0.90	N	48,028	\$ -					3	
902	IA		05/31/19	94569K	TECHNICAL INTERFACE SPCLT		SR24C	3	T	0.10	A	5,336	\$ -					2	
902	IA		05/31/19	94569K	TECHNICAL INTERFACE SPCLT		SR24C	3	T	0.90	N	48,028	\$ -					2	
902	IA		05/31/19	94570K	TECHNICAL INTERFACE SPCLT		SR24C	13	T	0.10	A	5,336	\$ -					2	
902	IA		05/31/19	94570K	TECHNICAL INTERFACE SPCLT		SR24C	13	T	0.90	N	48,028	\$ -					2	
902	IA		05/31/19	94571K	AUDITOR V		SR24C	13	P	0.50	A	26,682	\$ -					3	
902	IA		05/31/19	94571K	AUDITOR V		SR24C	13	P	0.50	N	26,682	\$ -					3	
902	IA		05/31/19	94573K	REGISTERED NURSE IV		SR22B	23	P	0.25	A	20,493	\$ -					3	
902	IA		05/31/19	94573K	REGISTERED NURSE IV		SR22B	23	P	0.75	N	61,479	\$ -					3	
902	IA		05/31/19	94574K	PROGRAM BUDGET ANALYST IV		SR22C	13	P	0.50	A	23,700	\$ -					1	
902	IA		05/31/19	94574K	PROGRAM BUDGET ANALYST IV		SR22C	13	P	0.50	N	23,700	\$ -					1	
903	FA	08/03/18	05/31/19	1702	INVESTIGATOR IV	N	SR22	13	P	0.55	A	27,925	\$ 29,126	Y	N	0		1	Interview Stage
903	FA	08/03/18	05/31/19	1702	INVESTIGATOR IV	N	SR22	13	P	0.45	N	22,847	\$ 23,830	Y	N	0		1	Interview Stage
903	FA	09/17/18	05/31/19	6337	ELIGIBILITY WKR IV	N	SR18L	3	P	0.57	A	35,199	\$ 37,264	Y	N	0		4	Interview Stage
903	FA	09/17/18	05/31/19	6337	ELIGIBILITY WKR IV	N	SR18L	3	P	0.43	N	26,553	\$ 28,112	Y	N	0		4	Interview Stage
903	FA	09/25/18	05/31/19	27624	OFFICE ASSISTANT III	N	SR08A	3	P	0.57	A	15,465	\$ 17,025	Y	N	0		3	Interview Stage
903	FA	09/25/18	05/31/19	27624	OFFICE ASSISTANT III	N	SR08A	3	P	0.43	N	11,667	\$ 12,843	Y	N	0		3	Interview Stage
903	FA	04/02/18	05/31/19	28238	PURCHASING TECHNICIAN I	N	SR11A	3	P	0.57	A	17,367	\$ 18,728	Y	N	0		4	Interview Stage
903	FA	04/02/18	05/31/19	28238	PURCHASING TECHNICIAN I	N	SR11A	3	P	0.43	N	13,101	\$ 14,128	Y	N	0		4	Interview Stage
903	FA	10/01/18	12/17/18	29838	SECRETARY II	N	SR14I	63	P	0.53	A	24,874	\$ 20,791	Y	N	0		2	Filled on 12/17/18
903	FA	10/01/18	12/17/18	29838	SECRETARY II	N	SR14I	63	P	0.47	N	22,058	\$ 18,437	Y	N	0		2	Filled on 12/17/18
903	FA	04/15/17	05/31/19	35534	ELIGIBILITY WKR IV	N	SR18A	3	P	0.53	A	21,268	\$ 22,114	Y	N	0		2	Interview Stage
903	FA	04/15/17	05/31/19	35534	ELIGIBILITY WKR IV	N	SR18A	3	P	0.47	N	18,860	\$ 19,610	Y	N	0		2	Interview Stage
903	FA	12/31/16	01/16/19	37132	INVESTIGATOR III	N	SR20L	13	P	0.53	A	35,438	\$ 34,242	Y	N	0		4	Candidate Accepted
903	FA	12/31/16	01/16/19	37132	INVESTIGATOR III	N	SR20L	13	P	0.47	N	31,426	\$ 30,366	Y	N	0		4	Candidate Accepted
903	FA	11/05/18	05/31/19	42438	ELIGIBILITY PROGRAM SPCLT IV	N	SR20C	13	P	0.53	A	24,874	\$ 26,985	Y	N	0		1	Interview Stage
903	FA	11/05/18	05/31/19	42438	ELIGIBILITY PROGRAM SPCLT IV	N	SR20C	13	P	0.47	N	22,058	\$ 23,931	Y	N	0		1	Interview Stage
903	FA	12/31/17	05/31/19	42439	ELIGIBILITY PROGRAM SPCLT IV	N	SR22I	13	P	0.53	A	34,071	\$ 36,144	Y	N	0		2	
903	FA	12/31/17	05/31/19	42439	ELIGIBILITY PROGRAM SPCLT IV	N	SR22I	13	P	0.47	N	30,213	\$ 32,052	Y	N	0		2	
903	FA	04/16/18	05/31/19	42440	ELIGIBILITY PROGRAM SPCLT IV	N	SR22L	13	P	0.53	A	38,332	\$ 39,101	Y	N	0		2	
903	FA	04/16/18	05/31/19	42440	ELIGIBILITY PROGRAM SPCLT IV	N	SR22L	13	P	0.47	N	33,992	\$ 34,675	Y	N	0		2	
903	FA	07/01/18	05/31/19	51788	ELIGIBILITY PROGRAM SPCLT V	N	SR24L	13	P	0.50	A	40,686	\$ 42,438	Y	N	0	position filled by T/A	2	
903	FA	07/01/18	05/31/19	51788	ELIGIBILITY PROGRAM SPCLT V	N	SR24L	13	P	0.50	N	40,686	\$ 42,438	Y	N	0	position filled by T/A	2	
903	FA	01/02/18	05/31/19	120757	SELF-SUFF/SUPP SVCS SPCLT IV	N	SR22H	13	P	0.50	A	30,912	\$ 32,784	Y	N	0		2	
903	FA	01/02/18	05/31/19	120757	SELF-SUFF/SUPP SVCS SPCLT IV	N	SR22H	13	P	0.50	N	30,912	\$ 32,784	Y	N	0		2	
903	FA	05/01/18	05/31/19	121156	INVESTIGATOR III	N	SR20C	13	P	0.53	A	24,874	\$ 26,394	Y	N	0	position filled by T/A	2	
903	FA	05/01/18	05/31/19	121156	INVESTIGATOR III	N	SR20C	13	P	0.47	N	22,058	\$ 23,406	Y	N	0	position filled by T/A	2	
903	FA	06/07/18	05/31/19	121176	ELIGIBILITY SYS BUS ANALYST	Y	SRNA	13	T	0.53	A	35,438	\$ 36,144	Y	N	0		3	Interview Stage
903	FA	06/07/18	05/31/19	121176	ELIGIBILITY SYS BUS ANALYST	Y	SRNA	13	T	0.47	N	31,426	\$ 32,052	Y	N	0		3	Interview Stage
903	FA	05/30/17	05/31/19	122241	ELIGIBILITY SYST BUSINESS LEAD	Y	SRNA	13	P	0.57	A	24,679	\$ -	Y	N	0		2	Interview Stage
903	FA	05/30/17	05/31/19	122241	ELIGIBILITY SYST BUSINESS LEAD	Y	SRNA	13	P	0.43	N	19,598	\$ -	Y	N	0		2	Interview Stage
904	AA	12/31/17	05/31/19	14599	RESEARCH STATISTICIAN IV	C	SR22I	13	P	1.00	A	64,284	\$ 65,568	Y	N	0		2	Interview Stage
904	AA	10/09/18	12/03/18	17574	HUMAN RESOURCES SPCLT IV	C	SR22	73	P	1.00	A	50,772	\$ 52,956	Y	N	0			Filled as of 12/3/18
904	AA	12/31/17	05/31/19	19029	HUMAN RESOURCES SPCLT V	C	SR24L	93	P	1.00	A	81,372	\$ 83,004	Y	N	0		1	Interviewing
904	AA	03/01/10	05/31/19	23672	ELIGIBILITY WKR V	C	SR20	4	P	0.65	A	28,189	\$ 41,083	Y	N	0		3	
904	AA	03/01/10	05/31/19	23672	ELIGIBILITY WKR V	C	SR20	4	P	0.35	N	15,179	\$ 22,121	Y	N	0		3	
904	AA	06/23/18	05/31/19	25463	INFORMATION TECHNOLOGY BAND B	C	SR22	13	P	0.65	A	33,002	\$ 33,665	Y	N	0		1	
904	AA	06/23/18	05/31/19	25463	INFORMATION TECHNOLOGY BAND B	C	SR22	13	P	0.35	N	17,770	\$ 18,127	Y	N	0		1	
904	AA	04/03/17	05/31/19	26377	ELIGIBILITY WKR IV	C	SR18H	3	P	0.55	A	29,014	\$ 29,014	Y	N	0		1	Interview Stage
904	AA	04/03/17	05/31/19	26377	ELIGIBILITY WKR IV	C	SR18H	3	P	0.45	N	23,738	\$ 23,738	Y	N	0		1	Interview Stage
904	AA	03/01/18	05/31/19	26957	INFORMATION TECHNOLOGY BAND B	C	SR22F	13	P	0.65	A	37,159	\$ 39,413	Y	N	0		1	
904	AA	03/01/18	05/31/19	26957	INFORMATION TECHNOLOGY BAND B	C	SR22F	13	P	0.35	N	20,009	\$ 21,223	Y	N	0		1	
904	AA	06/18/18	12/17/18	27912	ELIGIBILITY WKR V	C	SR20F	4	P	0.55	A	29,014	\$ 31,244	Y	N	0			Filled
904	AA	06/18/18	12/17/18	27912	ELIGIBILITY WKR V	C	SR20F	4	P	0.45	N	23,738	\$ 25,564	Y	N	0			Filled
904	AA	06/01/18	01/16/19	28230	INFORMATION TECHNOLOGY BAND B	C	SR22G	13	P	0.65	A	38,641	\$ 40,989	Y	N	0			Filled

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904	AA	06/01/18	01/16/19	28230	INFORMATION TECHNOLOGY BAND B	C	SR22G	13	P	0.35	N	20,807	\$ 22,071	Y	N	0			Filled
904	AA	06/01/18	05/31/19	28783	SECRETARY I	C	SR12G	3	P	1.00	A	40,128	\$ 41,544	Y	N	0		2	
904	AA	08/16/18	05/31/19	37687	COMPUTER OPERATOR II	C	SR15J	3	P	0.65	A	33,002	\$ 34,944	Y	N	0		1	Actively Recruiting
904	AA	08/16/18	05/31/19	37687	COMPUTER OPERATOR II	C	SR15J	3	P	0.35	N	17,770	\$ 18,816	Y	N	0		1	
904	AA	09/01/18	05/31/19	43064	HUMAN RESOURCES SPLCT III	C	SR20D	73	P	1.00	A	48,828	\$ 57,324	Y	N	0		2	Interviewing
904	AA	06/07/17	05/31/19	117103	OFFICE ASSISTANT III	C	SR08	63	T	1.00	A	27,132	\$ 27,132	Y	N	0			currently filled with 89-day hire as of 12/03/18
904	AA	02/06/18	05/31/19	121540	ADMIN ASST ON HOMELES	E	SRNA	13	T	1.00	A	51,036	\$ 52,056	Y	N	0		1	
904	AA	07/01/17	05/31/19	122416	ADMIN APPEALS HEARING OFFICER	E	SRNA	13	P	0.75	A	63,756	\$ -	Y	N	0		1	Actively Recruiting
904	AA	07/01/17	05/31/19	122416	ADMIN APPEALS HEARING OFFICER	E	SRNA	13	P	0.25	N	21,252	\$ -	Y	N	0		1	Actively Recruiting
220	RH	08/02/17	05/31/19	2802	PUBLIC HOUSING SUPERVISOR V	C	SR24J	23	P	1.00	N	75,192	\$ 76,692	Y	N	0		1	
220	RH	06/30/18	05/31/19	3490	BUILDING MAINTENANCE WORKER I	C	BC09A	1	P	1.00	N	52,188	\$ 53,856	Y	N	0		42	Interview stage
220	RH	08/08/17	05/31/19	4939	GENERAL LABORER II	C	BC03A	1	P	1.00	N	40,020	\$ 40,020	Y	N	0		58	
220	RH	11/02/18	05/31/19	5639	GENERAL LABORER II	C	BC03	1	P	1.00	N	40,020	\$ 41,304	Y	N	0		59	
220	RH	06/01/17	12/03/18	5850	OFFICE ASSISTANT III	C	SR08F	3	P	1.00	N	32,976	\$ 32,976	Y	N	0		60	
220	RH	06/01/17	05/31/19	5856	OFFICE ASSISTANT IV	C	SR10E	3	P	1.00	W	34,260	\$ 34,260	Y	N	0		61	Interview stage
220	RH	08/13/18	05/31/19	6304	ACCOUNT CLERK II	C	SR08A	3	P	1.00	N	27,132	\$ 29,868	Y	N	0		48	
220	RH	07/01/15	05/31/19	6642	WELDER I	C	BC10	1	P	1.00	N	54,180	\$ 50,052	Y	N	0		43	
220	RH	06/18/18	05/31/19	6693	PUBLIC HOUSING SUPERVISOR IV	C	SR22	13	P	1.00	N	50,772	\$ 49,800	Y	N	0		5	
220	RH	12/23/10	05/31/19	6731	PLUMBER I	C	BC10	1	P	1.00	N	54,180	\$ 44,544	Y	N	0		47	
220	RH	11/01/18	05/31/19	7875	GENERAL LABORER I	C	BC02A	1	P	1.00	N	38,928	\$ 40,176	Y	N	0		62	
220	RH	12/31/17	05/31/19	8637	PAINTER I	C	BC09A	1	P	1.00	N	52,188	\$ 52,188	Y	N	0		45	
220	RH	08/01/18	05/31/19	8638	PAINTER I	C	BC09A	1	P	1.00	N	52,188	\$ 53,856	Y	N	0		46	
220	RH	12/31/16	05/31/19	8640	GEN CONSTR & MTNCE SUPVR I	C	F110C1	2	P	1.00	N	62,988	\$ 61,752	Y	N	0		11	
220	RH	12/31/14	05/31/19	8841	TRUCK DRIVER	C	BC06	1	P	1.00	N	45,036	\$ 40,788	Y	N	0		63	
220	RH	02/21/17	05/31/19	9204	PUBLIC HOUSING SUPERVISOR IV	C	SR22F	13	P	1.00	N	57,168	\$ 57,168	Y	N	0		6	Interview stage
220	RH	05/02/18	05/31/19	9611	BUILDING MAINTENANCE WORKER I	C	BC09A	1	P	1.00	N	52,188	\$ 52,188	Y	N	0		63	
220	RH	10/17/16	05/31/19	9612	GENERAL LABORER II	C	BC03A	1	P	1.00	N	40,020	\$ 39,240	Y	N	0		64	
220	RH	10/23/17	05/31/19	9662	BUILDING MAINTENANCE HELPER	C	BC05A	1	P	1.00	N	43,308	\$ 43,308	Y	N	0		65	
220	RH	08/01/17	05/31/19	9729	GENERAL LABORER II	C	BC03	1	P	1.00	N	40,020	\$ 40,020	Y	N	0		66	Interview stage
220	RH	10/01/18	05/31/19	10372	PUBLIC HOUSING SUPERVISOR V	C	SR24I	23	P	1.00	W	72,324	\$ 78,420	Y	N	0		2	
220	RH	04/16/18	01/02/19	12702	GENERAL LABORER II	C	BC03A	1	P	1.00	N	40,020	\$ 40,020	Y	N	0		67	Accepted offer; pending D
220	RH	11/16/16	05/31/19	18669	SOCIAL SERVICE ASSISTANT IV	C	SR11B	3	P	1.00	W	31,740	\$ 32,460	Y	N	0		68	
220	RH	08/01/18	05/31/19	23050	PUBLIC HOUSING SUPERVISOR III	C	SR20D	13	P	1.00	N	48,828	\$ 52,956	Y	N	0		10	
220	RH	08/20/18	05/31/19	23574	BUILDING MAINTENANCE WORKER I	C	BC09A	1	P	1.00	N	52,188	\$ 53,856	Y	N	0		69	
220	RH	12/31/17	05/31/19	27478	PUBLIC HOUSING SPECIALIST I	C	SR16M	13	P	1.00	N	59,448	\$ 60,636	Y	N	0		44	
220	RH	08/13/18	05/31/19	41065	CARPENTER I	C	BC09A	1	P	1.00	N	52,188	\$ 53,856	Y	N	0		70	Interview stage
220	RH	08/13/18	05/31/19	41066	GENERAL LABORER II	C	BC03	1	P	1.00	W	40,020	\$ 44,688	Y	N	0		71	Interview stage
220	RH	12/31/17	05/31/19	41072	SOCIAL SERVICE ASSISTANT IV	C	SR11J	3	P	1.00	N	43,368	\$ 44,232	Y	N	0		49	
220	RH	10/01/18	05/31/19	41257	GENERAL LABORER II	C	BC03A	1	P	1.00	N	40,020	\$ 41,304	Y	N	0		72	
220	RH	11/01/18	05/31/19	41349	PUBLIC HOUSING SUPERVISOR IV	C	SR22	13	P	1.00	N	50,772	\$ 55,092	Y	N	0		9	
220	RH	03/18/17	05/31/19	46195	SOCIAL SERVICE ASSISTANT IV	C	SR11	3	P	1.00	N	30,468	\$ 30,468	Y	N	0		25	
220	RH	09/15/18	05/31/19	102047	PRGM SPLCT & TENANT SVCS	E	SRNA	13	P	1.00	N	52,824	\$ 52,956	Y	N	0		38	Interview stage
220	RH	08/01/18	05/31/19	120619	CARPENTER I	C	BC09A	1	P	1.00	N	52,188	\$ 53,856	Y	N	0		39	
220	RH	11/01/18	05/31/19	120623	ELECTRICIAN I	C	BC10A	1	P	1.00	N	54,180	\$ 55,908	Y	N	0		40	
220	RH	09/29/18	05/31/19	121154	PLUMBER I	C	BC10A	1	P	1.00	N	54,180	\$ 55,908	Y	N	0		41	
220	RH	09/22/18	05/31/19	121269	PROPERTY MANAGEMENT SPECIALIST	E	SRNA	13	T	1.00	N	61,824	\$ 64,476	Y	N	0		24	Interview stage
220	RH	09/20/17	12/03/18	122449	FAMILY SELF-SUFFICIENCY COORD	E	SRNA	23	T	1.00	N	45,576	\$ -	Y	N	0			filled
220	RH		05/31/19	91915K	PUBLIC HOUSING SERVICES SPECIALIST I		SR16	13	P	1.00	A	72,528	\$ -						115
220	RH		05/31/19	91916K	PUBLIC HOUSING SERVICES SPECIALIST I		SR16	13	P	1.00	A	72,528	\$ -						116
220	RH		05/31/19	93705K	PUBLIC HOUSING SPECIALIST I		SR16	13	P	1.00	N	36,024	\$ -						117
220	RH		05/31/19	93706K	PUBLIC HOUSING SPECIALIST I		SR16	23	P	1.00	N	36,024	\$ -						118
220	RH		05/31/19	93707K	PUBLIC HOUSING SPECIALIST I		SR16	23	P	1.00	N	36,024	\$ -						119
220	RH		05/31/19	93708K	PUBLIC HOUSING SPECIALIST I		SR16	13	P	1.00	N	36,024	\$ -						120
220	RH		05/31/19	94754K	CARPENTER		BC09	13	P	1.00	N	45,012	\$ -						121
220	RH		05/31/19	94756K	BUILDING MAINT WORKER II		WS09	13	P	1.00	N	47,268	\$ -						122
220	RH		05/31/19	94767K	PROGRAM SPECIALIST		SRNA	3	T	0.50	N	22,788	\$ -						123

Department of Human Services
Vacancy Report as of November 30, 2018

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
222	RA	12/31/17	05/31/19	23033	PUBLIC HOUSING SPECIALIST II	C	SR18L	13	P	1.00	N	58,440	\$ 63,060	Y	N	0		26	
222	RA	01/08/18	05/31/19	111419	OFFICE ASSISTANT IV	C	SR10	3	P	1.00	N	26,364	\$ 30,372	Y	N	0		27	Interview stage
222	RA	12/04/17	05/31/19	119198	HOUSING QUAL STDS INSP II	C	SR15	3	P	1.00	N	51,924	\$ 36,384	Y	N	0		29	
222	RA	01/18/17	05/31/19	119199	HOUSING QUAL STDS INSP I	C	SR13A	3	P	1.00	N	37,512	\$ 32,976	Y	N	0		28	
222	RA	10/01/18	05/31/19	122051	PUBLIC HOUSING SPECIALIST I	C	SR18	13	P	1.00	A	43,428	\$ 45,288	Y	N	0		37	
229	HA	12/31/14	05/31/19	2799	ACCOUNTANT III	C	SR20	13	P	1.00	N	46,932	\$ 60,012	Y	N	0		50	
229	HA	12/01/17	05/31/19	6564	BUILDING MAINTENANCE HELPER	C	BC05A	1	P	1.00	N	43,308	\$ 43,308	Y	N	0		51	
229	HA	01/18/14	05/31/19	6787	HEAVY TRUCK DRIVER	C	BC07	1	P	1.00	N	46,848	\$ 40,776	Y	N	0		73	
229	HA	05/01/17	05/31/19	7932	PURCHASING TECHNICIAN II	C	SR13M	3	P	1.00	N	52,752	\$ 52,752	Y	N	0		52	
229	HA	10/08/13	05/31/19	7994	ACCOUNT CLERK V	C	SR15	3	P	1.00	W	35,676	\$ 41,040	Y	N	0		53	
229	HA	12/31/14	05/31/19	8063	OFFICE ASSISTANT II	C	SR06	3	P	1.00	W	25,032	\$ 35,112	Y	N	0		54	
229	HA	12/31/14	05/31/19	8833	PLUMBER I	C	BC10	1	P	1.00	N	54,180	\$ 49,068	Y	N	0		55	
229	HA	07/01/17	05/31/19	8854	GENERAL LABORER I	C	BC02A	1	P	1.00	N	38,928	\$ 38,928	Y	N	0		56	Interview stage
229	HA	06/09/18	05/31/19	23084	OFFICE ASSISTANT III	C	SR08A	3	P	1.00	W	27,132	\$ 29,208	Y	N	0		57	Interview stage
229	HA	05/17/17	05/31/19	30111	HUMAN RESOURCES SPCLT III	C	SR22	73	P	1.00	N	50,772	\$ 46,932	Y	N	0		21	Interview stage
229	HA	07/01/05	05/31/19	31664	PROCUREMENT & SUPPLY SPCLT III	C	SR20	13	P	1.00	W	46,932	\$ 40,920	Y	N	0		22	Interview stage
229	HA	11/16/17	05/31/19	31791	OFFICE ASSISTANT III	C	SR08A	3	P	1.00	N	27,132	\$ 27,672	Y	N	0		30	
229	HA	09/22/17	05/31/19	41252	ACCOUNTANT IV	C	SR22E	23	P	1.00	N	54,960	\$ 56,064	Y	N	0		31	
229	HA	12/31/13	05/31/19	41254	SECRETARY I	C	SR12	3	P	1.00	N	31,740	\$ 39,480	Y	N	0		32	
229	HA	09/16/14	05/31/19	41265	OFFICE ASSISTANT III	C	SR08	3	P	1.00	N	27,132	\$ 36,468	Y	N	0		33	
229	HA	12/31/15	05/31/19	41892	BUILDING CONST INSPECTOR III	C	SR21	3	P	1.00	N	45,096	\$ 65,736	Y	N	0		74	
229	HA	12/04/17	05/31/19	42096	SECRETARY I	C	SR12A	3	P	1.00	W	31,740	\$ 32,376	Y	N	0		34	TEMP vacancy; PERM incumbent currently in a TEMP appt; has return rights
229	HA	07/17/17	05/31/19	42101	ACCOUNT CLERK III	C	SR11C	3	P	1.00	W	32,976	\$ 33,636	Y	N	0		75	
229	HA	09/29/18	05/31/19	51784	OFFICE ASSISTANT III	C	SR08	3	T	1.00	N	27,132	\$ 28,728	Y	N	0		76	Interview stage
229	HA	09/27/06	01/00/00	51818	OFFICE ASSISTANT III	C	SR08	3	T	1.00	N	24,384	\$ 23,844	N	N	0	0	77	
229	HA	03/04/08	01/00/00	51820	OFFICE ASSISTANT III	C	SR08	3	T	1.00	N	24,384	\$ 26,688	N	N	0	0	78	
229	HA	09/05/07	01/00/00	100388	INFORMATION TECHNOL SPCLT IV	C	SR22	13	T	1.00	N	43,296	\$ 43,824	N	N	0	0	79	
229	HA	05/31/18	05/31/19	100886	HOUSING DEVELOPMENT SPCLT I	E	SRNA	13	T	1.00	W	51,312	\$ 93,336	Y	N	0		11	Interview stage
229	HA	08/16/17	05/31/19	100923	BGT RESOURCES SPCLT	E	SRNA	13	P	1.00	N	46,932	\$ 47,868	Y	N	0		80	
229	HA	03/01/10	05/31/19	100986	PROP MGMT COORD II	E	SRNA	13	T	1.00	N	75,960	\$ 75,960	Y	N	0		35	
229	HA	04/01/16	05/31/19	102034	HOUSING PLANNER (SPVR)	E	SRNA	13	P	1.00	N	52,728	\$ 106,559	Y	N	0		4	Interview stage
229	HA	04/29/08	05/31/19	102041	HOUSING INFORMATION OFFICER	E	SRNA	73	T	1.00	W	58,488	\$ 58,488	N	N	0		82	
229	HA	12/24/14	05/31/19	102048	PROPERTY MGMT SPCLT	E	SRNA	13	P	1.00	W	49,332	\$ 49,332	N	N	0		81	
229	HA	12/01/16	05/31/19	102285	PROJECT ENGINEER	E	SR26L	13	T	1.00	N	87,996	\$ 85,020	Y	N	0		16	Interview stage
229	HA	08/18/17	05/31/19	102383	PROJECT ENGINEER	E	SRNA	13	T	1.00	N	77,988	\$ 79,548	Y	N	0		14	Interview stage
229	HA	08/01/07	05/31/19	102676	ENGINEER IV	C	SR24	13	T	1.00	W	57,168	\$ 67,524	Y	N	0		15	
229	HA	11/29/17	05/31/19	103020	CHIEF COMPLIANCE OFFICER	E	SRNA	73	T	1.00	N	85,416	\$ 89,748	Y	N	0		3	Pending job offer
229	HA	03/16/12	05/31/19	103024	CONTRACT ADMINISTRATOR	E	SRNA	13	T	1.00	N	66,504	\$ 70,000	Y	N	0		7	
229	HA	11/16/17	05/31/19	103029	PROJECT ENGINEER (LEAD)	E	SRNA	13	T	1.00	N	81,132	\$ 82,752	Y	N	0		8	
229	HA	05/20/17	05/31/19	103030	PROG SPCLT & TENANT SVCS	E	SRNA	13	T	1.00	N	47,400	\$ 54,960	Y	N	0		83	
229	HA	01/19/11	05/31/19	103045	HOMELESS COORDINATOR	E	SRNA	13	T	1.00	N	68,285	\$ 67,596	Y	N	0		36	
229	HA	09/19/17	05/31/19	105642	HPHA SYSTEMS ANALYST IV	E	SRNA	13	T	1.00	W	72,324	\$ 73,776	Y	N	0		12	Interview stage
229	HA	11/26/18	05/31/19	107934	HOUSING PLANNER	E	SRNA	13	T	1.00	N	64,380	\$ 67,140	Y	N	0		13	Interview stage
229	HA	03/16/18	05/31/19	111874	RESIDENT SVCS PRGM SPCLT	E	SRNA	13	T	1.00	N	47,400	\$ 51,792	Y	N	0		20	Interview stage
229	HA	04/25/11	05/31/19	117691	HOUSING CONTRACT SPECIALIST	E	SRNA	13	T	1.00	N	45,576	\$ 49,332	Y	N	0		18	Interview stage
229	HA	03/15/16	05/31/19	119285	PUBLIC HOUSING SUPERVISOR III	C	SR20	13	T	1.00	N	46,932	\$ 47,172	Y	Y	10		17	
229	HA	11/02/18	05/31/19	122837	CONTRACT SPECIALIST	E	SRNA	13	T	1.00	W	49,332	\$ -	Y	N	0		19	Interview stage
229	HA	05/31/19	05/31/19	94853K	ACCOUNT CLERK II		SR8	13	P	1.00	W	25,668	\$ -					124	
229	HA	05/31/19	05/31/19	94854K	ASST CHIEF FINANCIAL MGT ADVSR		SRNA	3	P	1.00	W	75,960	\$ -					125	
229	HA	05/31/19	05/31/19	94855K	CONSTRUCTION COORDINATOR		SRNA	13	T	1.00	W	55,500	\$ -					126	
229	HA	05/31/19	05/31/19	94856K	CONSTRUCTION COORDINATOR		SRNA	13	T	1.00	W	55,500	\$ -					127	
229	HA	05/31/19	05/31/19	94857K	CONSTRUCTION COORDINATOR		SRNA	13	T	1.00	W	55,500	\$ -					128	
229	HA	05/31/19	05/31/19	94858K	CONTRACT ASSISTANT		SRNA	13	T	1.00	W	45,576	\$ -					129	
229	HA	05/31/19	05/31/19	94859K	CONTRACT ASSISTANT		SRNA	13	T	1.00	W	45,576	\$ -					130	

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Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
229	HA		05/31/19	95851K	CONSTRUCTION INSPECTOR II-FY15		SR19	35	T	1.00	W	39,480	\$ -					131	
229	HA		05/31/19	95852K	CONSTRUCTION INSPECTOR II-FY15		SR19	3	T	1.00	W	39,480	\$ -					132	
229	HA		05/31/19	95853K	PERS MGMT SPLCT IV - FY2015		SR24	3	P	1.00	W	45,476	\$ -					133	
229	HA		05/31/19	95854K	SECRETARY I		SR12	13	P	1.00	W	30,036	\$ -					134	
229	HA		05/31/19	95855K	RESIDENT SERVICES COORDINATOR		SR22	13	T	1.00	W	45,576	\$ -					135	
229	HA		05/31/19	95856K	RESIDENT SERVICES COORDINATOR		SR22	13	T	1.00	W	45,576	\$ -					136	
229	HA		05/31/19	95857K	RESIDENT SERVICES COORDINATOR		SR22	3	T	1.00	W	45,576	\$ -					139	
229	HA		05/31/19	95859K	CERTIFIED PUBLIC ACCOUNTANT		SRNA	13	P	1.00	N	75,000	\$ -					140	
229	HA		05/31/19	95861K	CERTIFIED PUBLIC ACCOUNTANT		SRNA	13	P	1.00	N	75,000	\$ -					141	
229	HA		05/31/19	96908K	CLERK III		SR08	3	T	1.00	N	24,384	\$ -					142	
229	HA		05/31/19	98601K	GENERAL CONST AND MAINT SUPVR				P	1.00	W	60,516	\$ -					84	
229	HA		05/31/19	98602K	GENERAL CONST AND MAINT SUPVR				P	1.00	W	60,516	\$ -					85	
229	HA		05/31/19	98603K	BLDG MAINTENANCE WORKER III				P	1.00	W	56,148	\$ -					86	
229	HA		05/31/19	98604K	BLDG MAINTENANCE WORKER III				P	1.00	W	56,148	\$ -					87	
229	HA		05/31/19	98605K	BLDG MAINTENANCE WORKER III				P	1.00	W	56,148	\$ -					88	
229	HA		05/31/19	98606K	BLDG MAINTENANCE WORKER III				P	1.00	W	56,148	\$ -					89	
229	HA		05/31/19	98607K	BLDG MAINTENANCE WORKER III				P	1.00	W	56,148	\$ -					90	
229	HA		05/31/19	98608K	BLDG MAINTENANCE WORKER III				P	1.00	W	56,148	\$ -					91	currently filled with 89-day hire as of 12/12/18
229	HA		05/31/19	98609K	BLDG MAINTENANCE WORKER III				P	1.00	W	56,148	\$ -					92	currently filled with 89-day hire as of 12/12/18
229	HA		05/31/19	98610K	BUILDING MAINTENANCE WORKER II				P	1.00	W	55,392	\$ -					93	
229	HA		05/31/19	98611K	BUILDING MAINTENANCE WORKER II				P	1.00	W	55,392	\$ -					94	
229	HA		05/31/19	98612K	BUILDING MAINTENANCE WORKER II				P	1.00	W	55,392	\$ -					95	
229	HA		05/31/19	98618K	BUILDING MAINTENANCE WORKER I				P	1.00	W	52,188	\$ -					96	
229	HA		05/31/19	98619K	BUILDING MAINTENANCE WORKER I				P	1.00	W	52,188	\$ -					97	
229	HA		05/31/19	98620K	BUILDING MAINTENANCE WORKER I				P	1.00	W	52,188	\$ -					98	
229	HA		05/31/19	98621K	BUILDING MAINTENANCE WORKER I				P	1.00	W	52,188	\$ -					99	
229	HA		05/31/19	98622K	BUILDING MAINTENANCE WORKER I				P	1.00	W	52,188	\$ -					100	
229	HA		05/31/19	98623K	BUILDING MAINTENANCE WORKER I				P	1.00	W	52,188	\$ -					101	
229	HA		05/31/19	98624K	BUILDING MAINTENANCE HELPER				P	1.00	W	43,308	\$ -					102	
229	HA		05/31/19	98625K	BUILDING MAINTENANCE HELPER				P	1.00	W	43,308	\$ -					103	
229	HA		05/31/19	98626K	BUILDING MAINTENANCE HELPER				P	1.00	W	43,308	\$ -					104	
229	HA		05/31/19	98627K	BUILDING MAINTENANCE HELPER				P	1.00	W	43,308	\$ -					106	
229	HA		05/31/19	98628K	PLUMBER 1				P	1.00	W	54,180	\$ -					107	
229	HA		05/31/19	98629K	PLUMBER 1				P	1.00	W	54,180	\$ -					108	
229	HA		05/31/19	98630K	PLUMBER 1				P	1.00	W	54,180	\$ -					109	
229	HA		05/31/19	98631K	PLUMBER 1				P	1.00	W	54,180	\$ -					110	
229	HA		05/31/19	98632K	CARPENTER I				P	1.00	W	52,188	\$ -					111	
229	HA		05/31/19	98633K	CARPENTER I				P	1.00	W	52,188	\$ -					112	
229	HA		05/31/19	98634K	CARPENTER I				P	1.00	W	52,188	\$ -					113	
																		114	

Department of Human Services
Positions Established by Acts other than the State Budget as of November 30, 2018

Table 12

Prog ID	Sub-Org	Date Established	Legal Authority		Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Annual Salary	Filled (Y/N)	Occupied by 89 Day Hire (Y/N)
			Exemption	Establishment											
904	AA	07/02/14	Section 76-16(b)(12)	EM13-02 (GOV) 03/16/14	121315	Info Tech Implementation Mgr	Y	SRNA	13	T	A	0.57	73,235.88	Y	N
904	AA	07/02/14	Section 76-16(b)(12)	EM13-02 (GOV) 03/16/14	121315	Info Tech Implementation Mgr	Y	SRNA	13	T	N	0.43	55,248.12	Y	N
904	AA	09/04/14	Section 76-16(b)(12)	GM 03-06-14	121414	Asst Info Tech Implementn Mgr	Y	SRNA	13	T	A	0.57	52,298.64	Y	N
904	AA	09/04/14	Section 76-16(b)(12)	GM 03-06-14	121414	Asst Info Tech Implementn Mgr	Y	SRNA	13	T	N	0.43	39,453.36	Y	N
904	AA	07/01/15	Section 76-16(b)(12)	EM 16-02 (GOV) 8/29/17	120833	Limtd Eng Prfncy ProjMgr/Coord	Y	SRNA	13	T	A	1.00	66,468.00	Y	N
902	IA	12/03/15	Section 76-16(b)(12)	HB 100, HD1, SD1, CD1, 2017	121866	Health Care Outreach Manager	Y	SRNA	13	T	A	0.72	58,155.84	Y	N
902	IA	12/03/15	Section 76-16(b)(12)	HB 100, HD1, SD1, CD1, 2017	121866	Health Care Outreach Manager	Y	SRNA	13	T	N	0.28	22,616.16	Y	N
902	IA	12/03/15	Section 76-16(b)(12)	HB 100, HD1, SD1, CD1, 2017	121867	Health Care Outreach Coord	Y	SRNA	13	T	A	0.72	48,193.92	Y	N
902	IA	12/03/15	Section 76-16(b)(12)	HB 100, HD1, SD1, CD1, 2017	121867	Health Care Outreach Coord	Y	SRNA	13	T	N	0.28	18,742.08	Y	N
902	IA	12/03/15	Section 76-16(b)(12)	HB 100, HD1, SD1, CD1, 2017	121868	Health Care Outreach Coord	Y	SRNA	13	T	A	0.72	44,642.88	Y	N
902	IA	12/03/15	Section 76-16(b)(12)	HB 100, HD1, SD1, CD1, 2017	121868	Health Care Outreach Coord	Y	SRNA	13	T	N	0.28	17,361.12	Y	N
902	IA	12/03/15	Section 76-16(b)(12)	HB 100, HD1, SD1, CD1, 2017	121869	Health Care Outreach Coord	Y	SRNA	13	T	A	0.72	48,193.92	Y	N
902	IA	12/03/15	Section 76-16(b)(12)	HB 100, HD1, SD1, CD1, 2017	121869	Health Care Outreach Coord	Y	SRNA	13	T	N	0.28	18,742.08	Y	N
902	IA	12/03/15	Section 76-16(b)(12)	HB 100, HD1, SD1, CD1, 2017	121870	Health Care Outreach Coord	Y	SRNA	13	T	A	0.72	49,878.72	Y	N
902	IA	12/03/15	Section 76-16(b)(12)	HB 100, HD1, SD1, CD1, 2017	121870	Health Care Outreach Coord	Y	SRNA	13	T	N	0.28	19,397.28	Y	N
902	IA	12/03/15	Section 76-16(b)(12)	HB 100, HD1, SD1, CD1, 2017	121871	Health Care Outreach Asst	Y	SRNA	3	T	A	0.72	29,894.40	Y	N
902	IA	12/03/15	Section 76-16(b)(12)	HB 100, HD1, SD1, CD1, 2017	121871	Health Care Outreach Asst	Y	SRNA	3	T	N	0.28	11,625.60	Y	N
904	AA	08/17/16	Section 76-16(b)(17)	EM 16-02(GOV) 08/10/16	122080	Policy Director	Y	SRNA	73	T	A	1.00	90,000.00	N	N
904	AA	08/17/16	Section 76-16(b)(12)	EM 16-02(GOV) 08/10/16	122085	Special Assist to the DIR	Y	SRNA	73	T	A	1.00	115,008.00	N	N
904	AA	08/30/16	Section 76-16(b)(17)	EM 16-02(GOV) 08/10/16	122086	Community/Pjct Dev Dir	Y	SRNA	73	T	A	1.00	105,000.00	N	N
904	AA	10/16/17	Section 76-16(b)(12)	Act 160, SLH 2015	122450	Resource Manager	Y	SRNA	13	T	A	0.10	12,270.00	Y	N
904	AA	10/16/17	Section 76-16(b)(12)	Act 160, SLH 2015	122450	Resource Manager	Y	SRNA	13	T	N	0.90	110,430.00	Y	N

Department of Human Services

Table 12

Positions Established by Acts other than the State Budget as of November 30, 2018

904	AA	07/19/18	Section 76-16(b)(12)	EM 18-03 (GOV) 07/13/18	122713	Enterprise Officer	Y	SRNA	73	T	A	1.00	150,000.00	Y	N
904	AA	08/09/18	Section 76-16(b)(12)	EM 18-03 (GOV) 7/13/18	122738	Graphic Designer/Art Director	Y	SRNA	13	T	A	1.00	72,000.00	Y	N
301	SA	10/04/18	Civil Service	Act 177, SLH 2018	122786	Child/Adult Protetv Svcs Spclt	N	SR23	13	T	A	1.00	55,092.00	N	N
301	SA	10/04/18	Civil Service	Act 177, SLH 2018	122787	Child/Adult Protetv Svcs Spclt	N	SR23	13	T	A	1.00	55,092.00	N	N
301	SA	10/04/18	Civil Service	Act 177, SLH 2018	122788	Child/Adult Protetv Svcs Spclt	N	SR23	13	T	A	1.00	55,092.00	N	N
301	SA	10/04/18	Civil Service	Act 177, SLH 2018	122789	Child/Adult Protetv Svcs Spclt	N	SR18	13	T	A	1.00	45,288.00	Y	N

Department of Human Services
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY20 (budgeted)		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
HMS 220	RH	Rental Housing Services	A	\$ 30,854.00	\$ -	0.0%	\$ 145,056	\$ -	0.0%	\$ 145,056	\$ -	0.0%
HMS 220	RH	Rental Housing Services	N	\$ 7,567,171	\$ 327,771	4.3%	\$ 8,967,744	\$ 339,243	3.8%	\$ 9,648,884	\$ 346,028	3.6%
HMS 220	RH	Rental Housing Services	W	\$ 547,154	\$ 21,810	4.0%	\$ 600,000	\$ 22,573	3.8%	\$ 655,959	\$ 23,024	3.5%
HMS 222	RA	Rental Assistance Services	A	\$ 99,656	\$ 2,239	2.2%	\$ 113,289	\$ 2,317	2.0%	\$ 127,063	\$ 2,363	1.9%
HMS 222	RA	Rental Assistance Services	N	\$ 786,257	\$ 43,939	5.6%	\$ 1,001,391	\$ 45,477	4.5%	\$ 1,144,021	\$ 46,386	4.1%
HMS 224	HS	Homeless Services	A	\$ 450,889	\$ -	0.0%	\$ 574,620	\$ -	0.0%	\$ 605,323	\$ -	0.0%
HMS 229	HA	HPHA Administration	N	\$ 4,372,472	\$ 77,597	1.8%	\$ 6,252,941	\$ 80,313	1.3%	\$ 6,567,733	\$ 81,919	1.2%
HMS 229	HA	HPHA Administration	W	\$ 949,191	\$ 5,658	0.6%	\$ 3,598,518	\$ 5,856	0.2%	\$ 3,663,973	\$ 5,974	0.2%
HMS 236	LC	Case Management for Self-Sufficiency	A	\$ 12,907,319	\$ 16,001	0.1%	\$ 12,958,465	\$ 16,603	0.1%	\$ 14,122,360	\$ 17,506	0.1%
HMS 236	LC	Case Management for Self-Sufficiency	N	\$ 6,283,339	\$ -	0.0%	\$ 10,331,027	\$ -	0.0%	\$ 11,241,365	\$ -	0.0%
HMS 238	GB	Disability Determination	N	\$ 1,428,792	\$ 49,822	3.5%	\$ 2,423,964	\$ 86,857	3.6%	\$ 2,555,233	\$ -	0.0%
HMS 301	SA	Child Protective Services	A	\$ 12,534,791	\$ 695,302	5.5%	\$ 11,024,040	\$ 741,287	6.7%	\$ 11,147,343	\$ 613,104	5.5%
HMS 301	SA	Child Protective Services	N	\$ 2,870,175	\$ 24,840	0.9%	\$ 8,589,618	\$ 77,307	0.9%	\$ 9,734,284	\$ 87,609	0.9%
HMS 302	DA	General Support for Child Care Services	A	\$ 1,378,392	\$ 321	0.0%	\$ 1,406,875	\$ 328	0.0%	\$ 1,493,358	\$ 348	0.0%
HMS 302	DA	General Support for Child Care Services	N	\$ 489,000	\$ -	0.0%	\$ 1,372,517	\$ -	0.0%	\$ 1,446,976	\$ -	0.0%
HMS 501	YA	In-Community Youth Programs	A	\$ 727,847	\$ 154	0.0%	\$ 896,724	\$ -	0.0%	\$ 937,724	\$ -	0.0%
HMS 501	YA	In-Community Youth Programs	N	\$ 108,311	\$ -	0.0%	\$ 115,242	\$ -	0.0%	\$ 109,464	\$ -	0.0%
HMS 503	YB	Hawaii Youth Correctional Facility	A	\$ 4,992,013	\$ 330,460	6.6%	\$ 5,964,072	\$ 320,900	5.4%	\$ 6,419,178	\$ -	0.0%
HMS 601	TA	Adult Protective and Community Services	A	\$ 4,053,221	\$ 5,757	0.1%	\$ 4,269,804	\$ 4,270	0.1%	\$ 4,592,280	\$ 4,593	0.1%
HMS 601	TA	Adult Protective and Community Services	N	\$ 110,061	\$ 11	0.0%	\$ 539,040	\$ -	0.0%	\$ 570,266	\$ -	0.0%
HMS 802	GA	Vocational Rehabilitation	A	\$ 1,862,536	\$ 860	0.0%	\$ 2,063,389	\$ 1,000	0.0%	\$ 1,784,435	\$ -	0.0%
HMS 802	GA	Vocational Rehabilitation	N	\$ 2,174,171	\$ -	0.0%	\$ 3,892,184	\$ -	0.0%	\$ 4,667,529	\$ -	0.0%
HMS 888	CW	Commission on the Status of Women	A	\$ 75,378	\$ -	0.0%	\$ 106,452	\$ -	0.0%	\$ 125,340	\$ -	0.0%
HMS 901	MA	General Support for Social Services	A	\$ 1,105,830	\$ 57,010	5.2%	\$ 1,185,069	\$ 61,624	5.2%	\$ 1,265,658	\$ 65,814	5.2%
HMS 901	MA	General Support for Social Services	N	\$ 98,653	\$ -	0.0%	\$ 571,919	\$ -	0.0%	\$ 567,670	\$ -	0.0%
HMS 902	IA	General Support for Health Care Payments	A	\$ 6,425,540	\$ 14,700	0.2%	\$ 6,731,483	\$ 20,000	0.3%	\$ 7,093,121	\$ 20,000	0.3%

Department of Human Services
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY20 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HMS 902	IA	General Support for Health Care Payments	B	\$ 72,827	\$ -	0.0%	\$ 37,499	\$ -	0.0%	\$ 75,337	\$ -	0.0%
HMS 902	IA	General Support for Health Care Payments	N	\$ 4,405,796	\$ -	0.0%	\$ 8,469,720	\$ -	0.0%	\$ 8,998,160	\$ -	0.0%
HMS 903	FA	General Support for Self-Sufficiency Services	A	\$ 2,868,273	\$ 107	0.0%	\$ 2,902,684	\$ -	0.0%	\$ 2,933,606	\$ -	0.0%
HMS 903	FA	General Support for Self-Sufficiency Services	N	\$ 1,127,884	\$ -	0.0%	\$ 2,634,677	\$ -	0.0%	\$ 2,669,705	\$ -	0.0%
HMS 904	AA	General Administration - DHS	A	\$ 8,936,476	\$ 148,656	1.7%	\$ 8,612,110	\$ 81,250	0.9%	\$ 9,170,776	\$ -	0.0%

Department of Human Services
Active Contracts as of December 1, 2018

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y / N	Category E/L/P/C/G/S
						Date Executed	From	To					
HMS206	N	-	varies	218,530.00	218,530.00	10/01/18	10/01/18	09/30/19	HCAP	Low Income Home Energy Assistance	Monitor timely and correct submittal of monthly approvals. Annual case reviews and a final fiscal review are completed	Y	S
HMS206	N	-	varies	137,270.00	137,270.00	10/01/18	10/01/18	09/30/19	HCEOC	Low Income Home Energy Assistance	Monitor timely and correct submittal of monthly approvals. Annual case reviews and a final fiscal review are completed	Y	S
HMS206		-	varies	40,000.00	40,000.00	10/01/18	10/01/18	09/30/19	KEO	Low Income Home Energy Assistance	Monitor timely and correct submittal of monthly approvals. Annual case reviews and a final fiscal review are completed	Y	S
HMS206	N	-	varies	40,000.00	40,000.00	10/01/18	10/01/18	09/23/18	MEO	Low Income Home Energy Assistance	Monitor timely and correct submittal of monthly approvals. Annual case reviews and a final fiscal review are completed	y	S
HMS220	W/N	965,799.60	M	1,007,948.85	42,149.25	11/16/15	11/01/15	01/31/19	Alii Security Systems, Inc.	Furnish Security Services for Puuwai Momi (AMP 30) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	W/N	134,609.40	M	298,792.80	164,183.40	10/10/17	09/01/17	06/30/19	Alii Security Systems, Inc.	Furnish Security Services for Kalakaua Homes, Makua Alii, and Paoakalani (AMP 34) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	58,161.51	M	94,723.20	36,561.69	06/28/17	07/01/17	06/30/19	Aloha Waste Systems	Furnish Refuse Collection Services for Kahelili Terrace, David Malo Circle, Makani Kai Hale, and Piilani Homes (AMP 39) on Maui	On-Site/Desk Monitoring	N	S
HMS220	W/N	523,968.99	M	688,634.98	164,665.99	11/16/15	11/01/15	01/31/19	American Guard Services Inc.	Furnish Security Services for Kaahumanu Homes and Kamehameha Homes (AMP 33) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	W/N	3,687,744.96	M	4,806,050.24	1,118,305.28	05/18/16	05/01/16	05/01/19	American Guard Services Inc.	Furnish Security Services for Kalihi Valley Homes (AMP 31), Mayor Wright Homes (AMP 32), Punchbowl Homes (AMP 35), Kalanihua (AMP 35), and Makamae (AMP 35) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	-	M	73,245.32	73,245.32	08/15/18	08/15/18	08/16/19	Aqua Engineers	Provide Individual Wastewater System (IWS) Maintenance Facilities for Various Public Housing Properties under AMP 38 on Kauai	On-Site/Desk Monitoring	N	S
HMS220	N	-	M	337,722.97	337,722.97	10/05/18	10/09/18	02/08/20	Clampett Industries, LLC dba EMG	Conduct an Accessibility Assessment of the Hawaii Public Housing Authority's Compliance with Section 504 of the Rehabilitation Act of 1973, the Fair Housing Amendments Act of 1988, Uniform Federal Accessibility Standards, Title II of the Americans with Disabilities Act (Section 504), Hawaii Revised Statutes, and Related State and Federal Laws in its Federal and State Public Housing Programs and its Non-Dwelling Facilities	On-Site/Desk Monitoring	N	S
HMS220	W	13,172.81	M	20,230.44	7,057.63	06/01/16	07/01/16	06/30/19	Doonwood Engineering	Provide Preventive Maintenance Services to Major Systems at Hale Poai (MU 42), Laiola (MU 42), Kamalu (MU 42), Hoolulu (MU 42), Halia Hale (MU 42) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	W/N	26,717.63	M	150,000.00	123,282.37	02/08/18	07/19/18	07/18/19	Du & Assoc.	Quality Control Service Review of Tenant Income Recertification Files for the State / Federal LIHP Programs	Desk Monitoring	N	S
HMS220	N	28,647.95	M	38,960.00	10,312.05	04/22/16	07/01/16	06/30/19	Economy Plumbing & Air Conditioning	Provide Preventive Maintenance Services to Major Systems at Kalakaua Homes (AMP 34), Makau Alii (AMP 34), Paoakalani (AMP 34), Punchbowl Homes (AMP 35), Kalanihua (AMP 35), Makamae (AMP 35), Spencer House (AMP 35), Pumehana (AMP 35) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	-	M	270,827.00	270,827.00	07/10/18	07/11/18	07/10/21	EJP Consulting Group, LLC	Provide Professional Consulting Services to Redevelop the Federal Low Income Public Housing Property Kuhio Park Terrace Low Rise and Kuhio Homes on Oahu	Desk Monitoring	N	S

Department of Human Services
Active Contracts as of December 1, 2018

Table 14

Prog ID	MOE	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y / N	Category E/L/P/C/G/S
HMS220	N	-	M	397,757.00	397,757.00	11/08/18	11/08/18	11/07/21	EJP Consulting Group, LLC	Furnish Professional Consulting Services for the Mixed-Finance Redevelopment of Mayor Wright Homes and the Mixed-Use Development of the HPHA's Administrative Offices on Oahu	Desk Monitoring	N	S
HMS220	W/N	385,515.50	M	461,158.50	75,643.00	12/01/15	12/01/15	06/30/19	Emphasys Computer Solutions, Inc.	Provision of Emphasys Elite Software Maintenance, Technical and Training Support Services	Desk Monitoring	N	S
HMS220	W/N	55,828.20	M	78,697.20	22,869.00	10/12/16	09/01/16	08/31/19	Garden Isle Disposal, Inc.	Furnish Refuse Collection Services for Kawailehua - State and Kawailehu - Federal (AMP 38) on Kauai	On-Site/Desk Monitoring	N	S
HMS220	W	4,880,229.10	M	5,961,659.00	1,081,429.90	03/31/14	03/31/14	03/31/19	Hawaii Affordable Properties, Inc.	Furnish Property Management, Maintenance Services & Resident Services for Hale Poi, Laiola, Kamalu-Hoolulu, and Halia Hale (MU 42) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	2,041,550.23	M	2,333,898.00	292,347.77	04/29/16	04/30/16	03/31/19	Hawaii Affordable Properties, Inc.	Furnish Property Management, Maintenance & Resident Services for Ka Hale Kahuuu, Hale Hookipa, Kaimalino, Kealakehe, Nani Olu (AMP 43) on the Island of Hawaii	On-Site/Desk Monitoring	N	S
HMS220	N	954,017.00	M	954,017.00	-	06/23/16	05/31/16	12/31/18	Hawaii Affordable Properties, Inc.	Furnish Property Management and Maintenance Services for Ke Kumu Ekahi on Hawaii	On-Site/Desk Monitoring	N	S
HMS220	W/N	1,766,676.61	M	1,855,892.00	89,215.39	06/24/16	05/31/16	12/31/18	Hawaii Affordable Properties, Inc.	Furnish Property Management, Maintenance & Resident Services for Hale Hauoli, Noelani I, Noelani II, Ke Kumu Ekolu, Ke Kumu Elua (AMP 46) on Hawaii	On-Site/Desk Monitoring	N	S
HMS220	N	1,641,093.70	M	2,279,235.75	638,142.05	10/18/16	09/30/16	06/30/19	Hawaii Affordable Properties, Inc.	Furnish Property Management, Maintenance and Resident Services for Wahiawa Terrace, Kauhale Nani, Kupuna Home O Waialua (AMP 49) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	45,749.60	M	135,522.40	89,772.80	07/27/17	07/01/17	06/30/19	Honolulu Disposal Service, Inc.	Furnish Refuse Collection Services for Kamehameha Homes and Kaahumanu Homes (AMP 33) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	5,340.30	M	5,340.30	-	04/05/16	05/02/16	05/01/19	International Wastewater Technologies	Provide Preventive Maintenance Services to Sewage Lift Station at Kauhale Ohana (AMP 45) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	W/N	23,070.66	M	46,141.32	23,070.66	10/31/18	11/01/18	08/31/19	Island Refuse, Inc.	Furnish Refuse Collection Services for Kahale Mua - State and Kahale Mua - Federal (AMP 39) on Molokai	On-Site/Desk Monitoring	N	S
HMS220	W/N	52,933.19	M	90,163.44	37,230.25	06/05/15	07/01/15	06/30/19	Kilgore Power Solutions, LLC	Provide Preventive Maintenance Services to Emergency Generators at Various State and Federal Public Housing Sites on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	215,180.27	M	291,986.00	76,805.73	12/08/14	12/18/14	06/16/19	Kone, Inc.	Provide Preventive Maintenance Services to 16 elevators at Various Federal Public Housing Properties on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	278,155.02	M	298,868.00	20,712.98	09/26/17	09/26/17	12/25/18	MaryAnn M. Russ	Furnish Professional Consulting and Technical Assistance Services for the Hawaii Public Housing Authority	Desk Monitoring	N	S
HMS220	W/N	157,024.50	M	189,844.00	32,819.50	09/30/15	11/01/15	10/31/19	National Fire Protection Company, Inc.	Provide Repair and Preventive Maintenance Services to Fire Prevention Systems at Kalakaua Homes, Makua Alii and Paoakalani under AMP 34; Pumehana, Punchbowl Homes, Kalanihulia, Makamae, and Spencer House under AMP 35; Hale Poi, Laiola, Kamalu, Hoolulu and Halia Hale under MU 42 on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	28,933.39	M	36,302.16	7,368.77	06/26/15	07/16/15	07/15/19	O&M Enterprises	Provide Preventive Maintenance Services for Sewage Lift Pump Station at Wahiawa Terrace (AMP 49) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	169,843.64	M	201,281.00	31,437.36	06/26/15	07/01/15	06/30/19	O&M Enterprises	Provide Preventive Maintenance Services for Sewage Treatment Plant at Kupuna Home O Waialua (AMP 49) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	-	M	5,200.00	5,200.00	10/10/18	10/18/18	10/18/19	Pacific Power Electrical Contracting	Provide Preventive Maintenance to Fire Alarm Systems at Kalanihulia and Spencer House under AMP 35 on Oahu	On-Site/Desk Monitoring	N	S

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HMS220	N	-	M	-	-	03/21/16	03/21/16	03/20/19	Pacific Property Management Services	Provide, as needed, tenant recertification services for AMPs 30, 31, 32, 33, 34 & 35 on Oahu	On-Site/Desk Monitoring	N	S
HMS220	W/N	112,665.89	M	208,717.19	96,051.30	06/26/17	07/01/17	06/30/19	Pacific Waste, Inc.	Furnish Refuse Collection Services for Lanakila Homes, Hale Aloha O Puna, Hale Olaloa, Kauhale O Hanakahi, Lokahi, Pahala, Pomaikai Homes, and Punahale Homes (AMP 37) and Ka Hale Kahaluu, Hale Hookipa, Kaimalino, Kealakehe, and Nani Olu (AMP 43) on Hawaii Island	On-Site/Desk Monitoring	N	S
HMS220	W/N	7,214.30	M	32,227.21	25,012.91	04/24/18	05/01/18	04/30/19	Profitability of Hawaii, Inc.	Furnish Printing & Mailing Services for Monthly Tenant Rent Bills Statewide	On-Site/Desk Monitoring	N	S
HMS220	N	2,951,822.41	M	2,959,412.77	7,590.36	01/17/14	01/15/14	12/31/18	Realty Laua, LLC	Furnish Property Management, Maintenance and Resident Services for Koolau Village, Hookipa Kahaluu, Kaneohe Apartments, Kauhale Ohana, and Waimanalo Homes (AMP 45) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	W	1,843,071.67	M	1,871,429.28	28,357.61	07/24/15	03/31/15	06/30/19	Realty Laua, LLC	Provide Property Management and Maintenance Services for the Ka Hale Kamehaikana Community Resource Center on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	2,205,913.65	M	2,582,945.00	377,031.35	09/30/16	08/31/16	12/31/18	Realty Laua, LLC	Furnish Property Management, Maintenance and Resident Services for Waimaha-Sunflower, Kauliokalani, Maili I, Maili II, Nanakuli Homes (AMP 44) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	1,108,880.02	M	1,502,287.00	393,406.98	01/05/17	11/30/16	06/30/19	Realty Laua, LLC	Furnish Property Management, Maintenance and Resident Services for Palolo Valley Homes (AMP 50) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	1,577,700.18	M	2,030,569.50	452,869.32	09/21/17	08/31/17	12/31/18	Realty Laua, LLC	Furnish Property Management, Maintenance and Resident Services for Kuhio Park Terrace - Low Rise and Kuhio Homes (AMP 40) on Oahu	On-Site/Desk Monitoring	N	S
HMS220	N	27,744.10	M	1,008,300.00	980,555.90	03/28/18	04/10/18	04/09/21	Reno & Cavanaugh PLLC	Provide Professional Legal Services	Desk Monitoring	N	L
HMS220	W/N	1,692,170.79	M	2,031,629.56	339,458.77	12/29/16	12/29/16	12/31/18	Sears, Roebuck & Co.	Furnish Refrigerators for Various State & Federal Low Income Public Housing Properties on Oahu, Maui, Kauai, and Hawaii Island	On-Site/Desk Monitoring	N	S
HMS220	W/N	(99,223.86)	M	32,406.05	131,629.91	12/29/16	12/29/16	06/30/19	Transportation Concepts, Inc. dba Pacific Appliance Group, Inc.	Furnish Refrigerators for Various State & Federal Low Income Public Housing Properties on Molokai	On-Site/Desk Monitoring	N	S
HMS220	W/N	696,985.07	M	968,752.97	271,767.90	06/30/17	07/01/17	06/30/19	Transportation Concepts, Inc. dba Pacific Appliance Group, Inc.	Furnish Gas & Electric Ranges for Various State and Federal Low Income Public Housing Properties on Oahu, Kauai, Maui and Hawaii Island	On-Site/Desk Monitoring	N	S
HMS220	W/N	28,500.81	M	75,177.51	46,676.70	01/23/18	01/23/18	06/30/19	Transportation Concepts, Inc. dba Pacific Appliance Group, Inc.	Furnish Gas and Electric Ranges for Various State & Federal Low Income Public Housing Properties on Maui and Molokai	On-Site/Desk Monitoring	N	S
HMS220	W/N	1,103,429.50	M	1,649,793.46	546,363.96	06/28/17	07/01/17	06/30/19	West Oahu Aggregate, Inc.	Furnish Refuse Collection Services for Puuwai Momi, Hale Laulima, Salt Lake, Waipahu I, Waipahu II (AMP 30), Kalihi Valley Homes and Puahala Homes (AMP 31), Mayor Wright Homes (AMP 32), Kalakaua Homes, Makua Alii and Paoakalani (AMP 34), PUNCHBOWL Homes, Kalanihulia, Makamae, Spencer House, and Pumehana (AMP 35), Kuhio Park Terrace - Lowrise and Kuhio Homes (AMP 40), Koolau Village, Hookipa Kahaluu, Kaneohe Apartments, Kauhale Ohana, Waimanalo Homes (AMP 45), Kauhale Nani, Wahiwawa Terrace, Kupuna Home O Waialua (AMP 49), Palolo Valley Homes (AMP 50), and Hale Poai, Laila, Kamalu-Hoolulu, and Halia Hale (MU 42) on Oahu	On-Site/Desk Monitoring	N	S
HMS224	A	-	O	200,000.00	200,000.00	PENDING	11/01/18	10/31/19	Alea Bridge	Grant In Aid	Review of invoices and contract deliverables by Program Specialist	Y	S

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HMS224	A	190,000.00	O	200,000.00	10,000.00	01/23/18	01/01/18	12/31/18	Aloha Harvest	Grant In Aid	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	O	80,000.00	80,000.00	11/28/18	11/01/18	10/31/19	Aloha Harvest	Grant In Aid	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	122,851.48	M	304,276.00	181,424.52	06/29/18	06/15/18	06/14/19	ALTERNATIVE STRUCTURES INTERNATIONAL	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	177,851.00	O	440,486.00	262,645.00	06/28/18	08/01/18	06/30/19	ALTERNATIVE STRUCTURES INTERNATIONAL (ASI)	Shelter Program (Ohana Ola O Kahumana)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	166,102.00	O	174,844.00	8,742.00	06/28/18	08/01/18	06/30/19	ALTERNATIVE STRUCTURES INTERNATIONAL (ASI)	Shelter Program (Ulu Ke Kukui)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A/N	36,034.65	O	54,730.00	18,695.35	06/28/18	03/24/18	03/23/19	C. PERARO CONSULTING, LLC	Federal Reporting Services	Review of invoices and contract deliverables by Program Specialist	N	G
HMS224	A/N	73,934.46	O	182,915.97	76,416.54	12/04/18	07/01/18	06/30/19	C. PERARO CONSULTING, LLC	HMIS Admin Services	Review of invoices and contract deliverables by Program Specialist	N	G
HMS224	A/N	11,344.00	O	11,344.00	-	07/06/18	04/15/18	04/14/19	CASEWORTHY, INC.	HMIS Software, License, and Upgrades	Review of invoices and contract deliverables by Program Specialist	N	G
HMS224	A	-	M	237,500.00	237,500.00	07/03/18	06/15/18	06/14/19	CATHOLIC CHARITIES HAWAII	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	300,000.00	M	21,722.01	278,277.99	07/27/18	06/27/18	06/26/19	Catholic Charities Hawaii	Housing First Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	217,293.95	M	950,000.00	732,706.25	11/01/18	07/01/18	06/30/19	CATHOLIC CHARITIES HAWAII	Housing Placement Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	O	289,560.00	289,560.00	07/26/18	08/01/18	06/30/19	CATHOLIC CHARITIES HAWAII (CCH)	Shelter Program (Mailli Land)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	O	750,000.00	750,000.00	07/05/18	06/15/18	06/14/19	CATHOLIC CHARITIES HAWAII (CCH)	Family Assessment Center (FAC)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	M	312,500.00	312,500.00	11/21/18	08/01/18	07/30/19	CATHOLIC CHARITIES HAWAII (Neighbor Islands)	State Homeless Emergency Grants (SHEG)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	M	312,500.00	312,500.00	11/21/18	08/01/18	07/30/19	CATHOLIC CHARITIES HAWAII (Oahu)	State Homeless Emergency Grants (SHEG)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	5,118.79	O	25,855.00	20,736.71	10/03/18	07/01/18	06/30/18	CHILD AND FAMILY SERVICE	ESG-Shelter Operations	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	156,454.00	M	156,454.00	231,046.00	07/24/18	06/15/18	06/14/19	FAMILY LIFE CENTER	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	M	400,000.00	400,000.00	10/22/18	07/01/18	06/30/19	FAMILY LIFE CENTER	Housing Placement Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	87,016.00	O	215,518.00	128,502.00	07/25/18	08/01/18	06/30/19	FAMILY LIFE CENTER (FLC)	Shelter Program (Ho'olanani)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	M	100,000.00	100,000.00	10/22/18	07/01/18	06/30/19	FAMILY LIFE CENTER - KAUAI	Housing Placement Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	1,367,159.00	O	383,168.00	216,009.00	06/15/18	06/15/18	06/14/19	FAMILY LIFE CENTER (FLC), Regions 1+	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	135,981.00	O	313,500.00	117,519.00	06/15/18	06/15/18	06/14/19	FAMILY LIFE CENTER, (FLC), Regions 4+	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	24,842.25	O	27,378.00	2,535.75	08/22/17	10/01/17	09/30/18	FAMILY LIFE CENTER, INC.	Continuum of Care (S+C 1)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S

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HMS224	A/N	259,226.03	O	267,964.25	8,738.22	08/24/17	04/01/17	03/31/18	FAMILY LIFE CENTER, INC.	Continuum of Care (S+C 2)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	35,428.66	M	637,500.00	602,071.34	07/27/18	06/27/18	06/26/19	FAMILY LIFE CENTER, INC.	Housing First Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	-	O	39,519.00	39,519.00	10/22/18	07/01/18	06/30/19	FAMILY LIFE CENTER, INC.	ESG-HPRP-Kauai	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	-	O	83,978.00	83,978.00	10/22/18	07/01/18	06/30/19	FAMILY LIFE CENTER, INC.	ESG-HPRP-Maui	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	7,020.17	O	34,460.00	27,439.83	10/22/18	07/01/18	06/30/19	FAMILY LIFE CENTER, INC.	ESG-Shelter Operations	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	46,028.00	O	114,000.00	67,972.00	06/21/18	08/01/18	06/30/19	GREGORY HOUSE PROGRAMS (GHP)	Shelter Program (Community Residential Program)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	O	150,000.00	150,000.00	12/04/18	11/01/18	10/31/19	GREGORY HOUSE PROGRAMS (GHP)	Grant In Aid	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	G
HMS224	A	9,472.00	O	23,460.00	13,988.00	07/31/18	08/01/18	06/30/19	HALE KIPA (HK)	Shelter Program (Apa'a)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	9,472.00	O	23,460.00	13,988.00	07/31/18	08/01/18	06/30/19	HALE KIPA (HK)	Shelter Program (Maka'aloa)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A/N	151,567.65	O	201,438.00	49,870.35	05/14/18	11/01/17	10/31/18	Hawaii Island Home for Recovery	Continuum of Care (Phase 1 TRA)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A/N	34,692.56	O	46,300.00	11,607.44	05/14/18	12/01/17	11/30/18	Hawaii Island Home for Recovery	Continuum of Care (Phase 3 TRA)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A/N	57,964.92	O	77,130.00	19,165.08	05/14/18	12/01/17	11/30/18	Hawaii Island Home for Recovery	Continuum of Care (Phase 4 TRA)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	31,746.00	O	157,252.00	125,506.00	07/20/18	08/01/18	06/30/19	HAWAII ISLAND HOME FOR RECOVERY (HIHR)	Shelter Program (Hawaii Island Home For Recovery)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	162,720.00	O	384,000.00	228,960.00	07/25/18	08/01/18	06/30/19	HOLOMUA NA OHANA (HNO)	Shelter Program (Winberg Village Waimanalo)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	199,671.51	M	488,493.00	288,821.49	06/29/18	06/15/18	06/14/19	HONOLULU COMMUNITY ACTION PROGRAM	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	194,625.00	O	450,000.00	255,375.00	07/18/18	08/01/18	06/30/19	HONOLULU COMMUNITY ACTION PROGRAM (HCAP)	Shelter Program (Kumuhonua)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	194,234.00	O	440,190.00	245,956.00	09/10/18	08/01/18	06/30/19	HOPE SERVICES HAWAII (HOPE)	Shelter Program (Kihei Pua)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	139,197.00	O	322,478.00	183,281.00	09/10/18	08/01/18	06/30/19	HOPE SERVICES HAWAII (HOPE)	Shelter Program (West Hawaii Shelter)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	87,227.00	O	197,380.00	110,153.00	09/11/18	08/01/18	06/30/19	HOPE SERVICES HAWAII (HOPE)	Shelter Program (East Hawaii Shelter)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	181,455.00	O	425,700.00	244,245.00	08/06/18	06/15/18	06/14/19	HOPE SERVICES HAWAII, (HOPE), Regions 1+	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	241,944.00	O	564,300.00	322,356.00	08/02/18	06/15/18	06/14/19	HOPE SERVICES HAWAII, (HOPE), Regions 2+	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	16,548.17	O	157,133.00	140,584.83	11/30/17	12/01/17	11/30/18	HOPE SERVICES HAWAII, INC.	Continuum of Care (II TRA)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S

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HMS224	N	16,548.17	O	157,133.00	140,584.83	11/30/17	11/01/17	10/31/18	HOPE SERVICES HAWAII, INC.	Continuum of Care (Permanent Housing TRA)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	155,592.75	M	500,000.00	344,407.25	06/24/18	07/01/18	06/30/19	HOPE SERVICES HAWAII, INC.	Housing Placement Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	131,658.35	M	937,500.00	805,841.65	07/24/18	06/27/18	06/26/19	HOPE SERVICES HAWAII, INC.	Housing First Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	275,781.50	M	625,000.00	349,218.50	08/16/18	06/15/18	06/14/19	HOPE SERVICES HAWAII, INC.	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	12,335.37	O	123,498.00	111,162.63	09/26/18	07/01/18	06/30/19	HOPE SERVICES HAWAII, INC.	ESG-HPRP	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	22,049.72	O	71,757.00	49,707.28	09/26/18	07/01/18	06/03/19	HOPE SERVICES HAWAII, INC.	ESG-Shelter Operations	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	90,979.00	O	225,334.00	134,355.00	06/27/18	08/01/18	06/30/19	HOUSING SOLUTIONS, INC (HSI)	Shelter Program (Nakolea)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	125,904.00	O	285,334.00	159,430.00	06/28/18	08/01/18	06/30/19	HOUSING SOLUTIONS, INC (HSI)	Shelter Program (Kula'okahua)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	O	132,412.00	132,412.00	12/04/18	11/01/18	10/31/19	Hybrid International LLC	HMIS Admin Services	Review of invoices and contract deliverables by Program Specialist	Y	G
HMS224	A	367,035.00	O	475,288.00	108,253.00	06/22/18	06/15/18	06/14/19	IHS, THE INSTITUTE FOR HUMAN SERVICES (IHS), Regions 2&4	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	M	558,468.00	558,468.00	11/28/18	07/01/18	06/30/19	INSTITUTE FOR HUMAN SERVICES	Housing Placement Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	M	586,210.00	586,210.00	PENDING	06/15/18	06/14/19	INSTITUTE FOR HUMAN SERVICES	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	529,307.00	O	1,000,000.00	470,693.00	09/10/18	08/01/18	06/30/19	INSTITUTE FOR HUMAN SERVICES (IHS)	Shelter Program (Ka'aahi)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	416,250.00	O	100,000.00	583,750.00	09/10/18	08/01/18	06/30/19	INSTITUTE FOR HUMAN SERVICES (IHS)	Shelter Program (Sumner)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	8,147.50	O	32,590.00	24,442.50	10/10/18	07/01/18	06/30/19	Ka Hale A Ke Ola	ESG-Shelter Operations	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	430,221.00	O	975,002.00	554,781.00	07/31/18	08/01/18	06/30/19	KA HALE A KE OLA HOMELESS RESOURCE CENTER (KHAKO)	Shelter Program (Central)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	327,362.00	O	750,398.00	423,036.00	07/31/18	08/01/18	06/30/19	KA HALE A KE OLA HOMELESS RESOURCE CENTER (KHAKO)	Shelter Program (Westside)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	O	586,668.00	586,668.00	06/15/18	06/15/18	06/14/19	KALIHI-PALAMA, Regions 1+6	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	O	60,800.00	60,800.00	06/14/18	08/01/18	06/30/19	KAUAI ECONOMIC OPPORTUNITY (KEO)	Shelter Program (Lihue Court)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	20,665.00	O	50,867.00	30,202.00	09/14/18	08/01/18	06/30/19	KAUAI ECONOMIC OPPORTUNITY (KEO)	Shelter Program (Komohana)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	100,086.00	O	232,082.00	131,996.00	10/09/18	08/01/18	06/30/19	KAUAI ECONOMIC OPPORTUNITY (KEO)	Shelter Program (Mana'olana)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	59,218.00	O	324,778.00	265,560.00	07/15/18	06/15/18	06/14/19	KAUAI ECONOMIC OPPORTUNITY (KEO), Regions 1-5	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	155,681.25	O	778,406.00	622,724.75	07/31/18	08/01/18	06/30/19	KEALAHOU WEST OAHU (KWO)	Shelter Program (Onelau'ena)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S

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HMS224	A	81,880.50	O	512,267.00	430,386.50	07/31/18	08/01/18	06/30/19	KEALAHOU WEST OAHU (KWO)	Shelter Program (Onemalu)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	O	244,938.00	244,938.00	07/27/18	06/15/18	06/14/19	KEALAHOU WEST OAHU (KWO), Region 7	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	-	O	350,000.00	350,000.00	08/16/18	06/15/18	06/14/18	LEGAL AID SOCIETY OF HAWAII (LASH)	Legal Support Services	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	102,750.36	O	251,007.00	187,101.00	09/26/18	07/01/18	06/30/19	MAUI A.I.D.S. FOUNDATION	HOPWA	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	38,610.25	O	87,500.00	48,889.75	07/31/18	08/01/18	06/30/19	STEADFAST HOUSING DEVELOPMENT CORP (SHDC)	Shelter Program (Hale Ulu Pono)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	21,729.48	O	74,769.00	53,039.52	06/18/18	10/01/17	03/31/19	Steadfast Housing Development Corporation (SHDC)	Continuum of Care (S+C EONO)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	184,607.20	M	457,231.00	272,623.98	07/02/18	06/15/18	06/14/19	THE SALVATION ARMY	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	488,089.82	M	1,875,000.00	1,386,910.18	07/27/18	06/27/18	06/26/19	United States Veterans Initiative	Housing First Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	263,976.70	M	663,790.00	399,813.30	07/24/18	06/15/18	06/14/19	UNITED STATES VETERANS' INITIATIVE	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	86,302.00	O	213,750.00	127,448.00	07/22/18	08/01/18	06/30/19	UNITED STATES VETERANS' INITIATIVE (USVI)	Shelter Program (Vets-In-Progress)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	724,512.00	O	1,794,456.00	1,069,944.00	09/07/18	08/01/18	06/30/19	UNITED STATES VETERANS' INITIATIVE (USVI)	Shelter Program (Paiulu Kai'Aulu)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	140,166.00	O	348,334.00	208,168.00	07/02/18	06/15/18	06/14/19	UNITED STATES VETERANS INITIATIVE (USVI) Regions 3&5	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	448,682.00	O	1,111,286.00	662,604.00	07/31/18	08/01/18	06/30/19	WAIKIKI HEALTH CENTER (WHC)	Shelter Program (Next Step)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	24,164.00	O	59,850.00	35,686.00	06/22/18	08/01/18	06/30/19	WOMEN IN NEED (WIN)	Shelter Program (Aiea)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	17,260.00	O	42,750.00	25,490.00	06/22/18	08/01/18	06/30/19	WOMEN IN NEED (WIN)	Shelter Program (Halawa)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	31,288.00	O	77,491.00	46,203.00	06/22/18	08/01/18	06/30/19	WOMEN IN NEED (WIN)	Shelter Program (Lihue)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS229	N	66,245.22	M	132,490.44	66,245.22	10/31/17	11/01/17	10/31/19	Lions' Cleaning & Maintenance Inc.	Provide Custodial Services for the HPHA Central Offices on Oahu	On-Site/Desk Monitoring	N	S
HMS236	A/N	76,450.13	Monthly	300,000.00	223,549.87	05/10/18	07/01/18	06/30/19	ACCESS Information Management	Record and information management system; retrieval, storage, maintenance, and destruction of BESSD case records	Review of monthly invoices.	Y	S
HMS237	A/N	-	O	213,743.00	213,743.00	07/01/18	07/01/18	06/30/19	DLIR	SNAP E&T Services	Management Reviews conducted by State and FNS	N	S
HMS237	A/N	-	O	510,154.00	510,154.00	07/01/18	07/01/18	06/30/19	Goodwill Industries of Hawaii	SNAP E&T Services	Management Reviews conducted by State and FNS	N	S
HMS237	A/N	-	O	1,395,910.00	1,395,910.00	07/01/18	07/01/18	06/30/19	WCC	SNAP E&T Services	Management Reviews conducted by State and FNS	N	S
HMS238	N	20,552.98	M	149,760.00	129,207.02	10/1/18	10/1/18	9/30/19	Benjamin Young, M.D.	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S

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HMS238	N	11,632.72	M	60,840.00	49,207.28	10/1/18	10/1/18	9/30/19	David Lam, Ph.D.	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS238	N	9,754.87	M	28,800.00	19,045.13	10/1/18	10/1/18	9/30/19	David Mai, M.D.	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS238	N	27,188.47	M	173,160.00	145,971.53	10/1/18	10/1/18	9/30/19	Doug Glen Frisch, M.D.	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS238	A/N	1,488.06	M	18,900.00	17,411.94	10/1/18	10/1/18	9/30/19	Eugene Matsuyama, M.D.	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS238	N	12,429.42	M	70,200.00	57,770.58	10/1/18	10/1/18	9/30/19	Garett Yanagi, M.D.	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS238	N	13,825.13	M	93,600.00	79,774.87	10/1/18	10/1/18	9/30/19	Jeffrey Akaka, M.D.	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS238	N	3,342.72	M	37,440.00	34,097.28	10/1/18	10/1/18	9/30/19	Mark Kuge, M.D.	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS238	A/N	51,695.79	M	2,870,400.00	2,818,704.21	10/1/18	10/1/18	9/30/19	Neil Shibuya, M.D.	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS238	N	1,964.92	M	42,120.00	40,155.08	10/1/18	10/1/18	9/30/19	Paul Blaskowski, M.D.	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS238	N	37,947.94	M	187,200.00	149,252.06	10/1/18	10/1/18	9/30/19	Rodney Torigoe, Ph.D	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS238	N	24,566.69	M	140,400.00	115,833.31	10/1/18	10/1/18	9/30/19	Stacy Lau, M.D.	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS238	N	3,698.01	M	46,800.00	43,101.99	10/1/18	10/1/18	9/30/19	Terri Needels, Ph.D	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS238	N	26,696.85	M	197,340.00	170,643.15	10/1/18	10/1/18	9/30/19	Walter Fo, Ph.D.	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S

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HMS238	A/N	33,219.88	M	210,600.00	177,380.12	10/1/18	10/1/18	9/30/19	Wendy C. Matsuno, M.D.	Consultative Services	Contract are Monitored by the Branch Administrator Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS301	A	54,000.00	M	54,000.00	31,500.00	07/01/18	07/01/18	06/30/19	Aloha House, Inc.	Substance Abuse Assm't & Monitoring Syst	Quarterly	Y	S
HMS301	A/N	900,000.00	M	900,000.00	525,000.00	07/01/18	07/01/18	06/30/19	Blueprint for Change	Neighborhood Places Services	Quarterly	Y	S
HMS301	A	270,000.00	M	270,000.00	157,500.00	07/01/18	07/01/18	06/30/19	Catholic Charities Hawaii	VCM	Quarterly	Y	S
HMS301	A	4,460,000.00	M	4,460,000.00	2,601,666.67	07/01/18	07/01/18	06/30/19	Catholic Charities Hawaii	CCSS/IHBS	Quarterly	Y	S
HMS301	A/N	1,387,892.00	M	1,387,892.00	809,603.67	07/01/18	07/01/18	06/30/19	Catholic Charities Hawaii	CCSS/IHBS	Quarterly	Y	S
HMS301	A/N	776,130.00	M	776,130.00	452,742.50	07/01/18	07/01/18	06/30/19	Catholic Charities Hawaii	ICPC	Quarterly	Y	S
HMS301	A/N	519,110.00	M	519,110.00	302,814.17	07/01/18	07/01/18	06/30/19	Catholic Charities Hawaii	ITSHCN AKA Hale Malama	Quarterly	Y	S
HMS301	A	350,000.00	M	350,000.00	204,166.67	07/01/18	07/01/18	06/30/19	Child and Family Service	DV Serv for Families	Quarterly	Y	S
HMS301	A	220,000.00	M	220,000.00	128,333.33	07/01/18	07/01/18	06/30/19	Child and Family Service	DV Serv for Families	Quarterly	Y	S
HMS301	A	120,000.00	M	120,000.00	70,000.00	07/01/18	07/01/18	06/30/19	Child and Family Service	DV Serv for Families	Quarterly	Y	S
HMS301	A	185,000.00	M	185,000.00	107,916.67	07/01/18	07/01/18	06/30/19	Child and Family Service	DV Serv for Families	Quarterly	Y	S
HMS301	A	50,000.00	M	50,000.00	29,166.67	07/01/18	07/01/18	06/30/19	Child and Family Service	DV Serv for Families	Quarterly	Y	S
HMS301	A	200,000.00	M	200,000.00	116,666.67	07/01/18	07/01/18	06/30/19	Child and Family Service	Family Support Serv	Quarterly	Y	S
HMS301	A	575,416.00	M	575,416.00	335,659.33	07/01/18	07/01/18	06/30/19	Child and Family Service	Home Visiting Services	Quarterly	Y	S
HMS301	A	366,457.00	M	366,457.00	213,766.58	07/01/18	07/01/18	06/30/19	Child and Family Service	Home Visiting Services	Quarterly	Y	S
HMS301	A	170,509.00	M	170,509.00	99,463.58	07/01/18	07/01/18	06/30/19	Child and Family Service	Home Visiting Services	Quarterly	Y	S
HMS301	A/N	445,192.00	M	445,192.00	259,695.33	07/01/18	07/01/18	06/30/19	Child and Family Service	CCSS	Quarterly	Y	S
HMS301	A/N	700,000.00	M	700,000.00	408,333.33	07/01/18	07/01/18	06/30/19	Child and Family Service	CCSS	Quarterly	Y	S
HMS301	A/N	445,192.00	M	445,192.00	259,695.33	07/01/18	07/01/18	06/30/19	Child and Family Service	CCSS	Quarterly	Y	S
HMS301	A/N	991,703.00	M	991,703.00	578,493.42	07/01/18	07/01/18	06/30/19	Child and Family Service	CCSS	Quarterly	Y	S
HMS301	A/N	359,844.00	M	359,844.00	209,909.00	07/01/18	07/01/18	06/30/19	Child and Family Service	DV - Shelter	Quarterly	Y	S
HMS301	A/N	363,493.00	M	363,493.00	212,037.58	07/01/18	07/01/18	06/30/19	Child and Family Service	DV - Shelter	Quarterly	Y	S
HMS301	A/N	930,225.00	M	930,225.00	542,631.25	07/01/18	07/01/18	06/30/19	Child and Family Service	DV - Shelter	Quarterly	Y	S
HMS301	A/N	175,000.00	M	175,000.00	102,083.33	07/01/18	07/01/18	06/30/19	Child and Family Service	Family Support Serv	Quarterly	Y	S
HMS301	A/N	374,719.00	M	374,719.00	218,586.08	07/01/18	07/01/18	06/30/19	Child and Family Service	Molokai Integrated System Services	Quarterly	Y	S
HMS301	A/N	1,199,121.00	M	1,199,121.00	699,487.25	07/01/18	07/01/18	06/30/19	Child and Family Service	Multi-Discp Team	Quarterly	Y	S
HMS301	A/N	550,406.00	M	550,406.00	321,070.17	07/01/18	07/01/18	06/30/19	Child and Family Service	IFSATS	Quarterly	Y	S
HMS301	A/N	221,938.00	M	221,938.00	129,463.83	07/01/18	07/01/18	06/30/19	Child and Family Service	IFSATS	Quarterly	Y	S
HMS301	A/N	270,764.00	M	270,764.00	157,945.67	07/01/18	07/01/18	06/30/19	Child and Family Service	IFSATS	Quarterly	Y	S
HMS301	A/N	75,459.00	M	75,459.00	44,017.75	07/01/18	07/01/18	06/30/19	Child and Family Service	IFSATS	Quarterly	Y	S
HMS301	A	150,000.00	M	150,000.00	87,500.00	09/01/18	09/01/18	08/31/19	Dept of Labor & Ind Rel/OCS+BESSD+DHS	MOA	Quarterly	Y	S
HMS301	A	289,118.00	M	289,118.00	168,652.17	07/01/18	07/01/18	06/30/19	Domestic Violence Action Center	Teen Dating Violence Educ and Prev	Quarterly	Y	S

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HMS301	A	20,610.00	M	20,610.00	12,022.50	07/01/18	07/01/18	06/30/19	Dr. Kim Payton, dba Turning Point	Strengthen CWS	Quarterly	Y	S
HMS301	A	600,000.00	M	600,000.00	350,000.00	07/01/18	07/01/18	06/30/19	EPIC Ohana, Inc.	Family Wrap	Quarterly	Y	S
HMS301	A	300,000.00	M	300,000.00	175,000.00	07/01/18	07/01/18	06/30/19	EPIC Ohana, Inc.	HFY/YAAC	Quarterly	Y	S
HMS301	A	150,000.00	M	150,000.00	87,500.00	07/01/18	07/01/18	06/30/19	EPIC Ohana, Inc.	Independent Living Collaborator	Quarterly	Y	S
HMS301	A/N	3,726,344.00	M	3,726,344.00	2,173,700.67	07/01/18	07/01/18	06/30/19	EPIC Ohana, Inc.	Ohana Conferencing	Quarterly	Y	S
HMS301	A	40,000.00	M	40,000.00	23,333.33	03/01/18	03/01/18	02/28/19	Fam Viol & Sexual Asslt Inst.	Fam. Vio/Sexual Asslt Trng	Quarterly	Y	S
HMS301	A/N	788,356.00	M	788,356.00	459,874.33	07/01/18	07/01/18	06/30/19	Family Programs Hawaii	Receiving Home - Hale Mahaolu	Quarterly	Y	S
HMS301	A/N	1,000,000.00	M	1,000,000.00	583,333.33	07/01/18	07/01/18	06/30/19	Family Programs Hawaii	Psych Evaluation	Quarterly	Y	S
HMS301	A	210,779.00	M	210,779.00	122,954.42	07/01/18	07/01/18	06/30/19	Family Support Services of West Hawaii	Home Visiting Services	Quarterly	Y	S
HMS301	A/N	200,000.00	M	200,000.00	116,666.67	07/01/18	07/01/18	06/30/19	Friends of the Future	Family Strengthening Services	Quarterly	Y	S
HMS301	A/N	978,667.00	M	978,667.00	570,889.08	07/01/18	07/01/18	06/30/19	Hale Kipa, Inc.	Indep Liv/Higher Ed/ Imua Kakou	Quarterly	Y	S
HMS301	A/N	710,000.00	M	710,000.00	414,166.67	07/01/18	07/01/18	06/30/19	Hale Kipa, Inc.	On-Call Shelters	Quarterly	Y	S
HMS301	A/N	105,250.00	M	105,250.00	61,395.83	07/01/18	07/01/18	06/30/19	Hale Opio Kauai, Inc.	Indep Liv/Higher Ed/ Imua Kakou	Quarterly	Y	S
HMS301	A/N	115,000.00	M	115,000.00	67,083.33	07/01/18	07/01/18	06/30/19	Hale Opio Kauai, Inc.	On-Call Shelters	Quarterly	Y	S
HMS301	A/N	24,900.00	M	24,900.00	14,525.00	07/01/18	07/01/18	06/30/19	HI State Coalition Against Domestic Violence	DV Trng & Tech Supp.			
HMS301	A	235,210.00	M	235,210.00	137,205.83	07/01/18	07/01/18	06/30/19	Hina Mauka	Substance Abuse Assm't and Monitoring Syst	Quarterly	Y	S
HMS301	A	79,451.00	M	79,451.00	46,346.42	07/01/18	07/01/18	06/30/19	Institute for Family Development	HOMEBUILDERS Trng, Consult, & Tech Assist.	Quarterly	Y	S
HMS301	A	41,250.00	M	41,250.00	24,062.50	07/01/18	07/01/18	06/30/19	Interactive Voice Application, Inc.	RMS - Random Moment Study	Quarterly	Y	S
HMS301	A	100,000.00	M	100,000.00	58,333.33	07/01/18	07/01/18	06/30/19	Legal Aid Society of Hawaii	Domestic Violence Services Legal to Immigrants	Quarterly	Y	S
HMS301	A	200,000.00	M	200,000.00	116,666.67	07/01/18	07/01/18	06/30/19	Legal Aid Society of Hawaii	Domestic Violence Services Legal Shelters	Quarterly	Y	S
HMS301	A	44,000.00	M	44,000.00	25,666.67	07/01/18	07/01/18	06/30/19	Lokahi Treatment Center	Substance Abuse Assessment and Monitoring System	Quarterly	Y	S
HMS301	A	15,000.00	M	15,000.00	8,750.00	07/01/18	07/01/18	06/30/19	Lokahi Treatment Center	Substance Abuse Assessment and Monitoring System	Quarterly	Y	S
HMS301	A	109,244.00	M	109,244.00	63,725.67	07/01/18	07/01/18	06/30/19	Maui Cty Children's Justice Ctr	Maui Cty Children's Justice Ctr	Quarterly	Y	S
HMS301	A	444,263.00	M	444,263.00	259,153.42	07/01/18	07/01/18	06/30/19	Maui Family Support Serv, Inc.	Home Visiting Services	Quarterly	Y	S
HMS301	A	60,244.00	M	60,244.00	35,142.33	07/01/18	07/01/18	06/30/19	Maui Family Support Serv, Inc.	Home Visiting Services	Quarterly	Y	S
HMS301	A/N	163,711.00	M	163,711.00	95,498.08	07/01/18	07/01/18	06/30/19	Maui Youth and Family Services, Inc.	Indep Liv/Higher Ed/ Imua Kakou	Quarterly	Y	S
HMS301	A/N	2,000.00	M	2,000.00	1,166.67	07/01/18	07/01/18	06/30/19	Maui Youth and Family Services, Inc.	On-Call Shelters	Quarterly	Y	S
HMS301	A/N	189,138.00	M	189,138.00	110,330.50	07/01/18	07/01/18	06/30/19	Molokai Community Service Council, Inc.	Domestic Violence Shelters	Quarterly	Y	S
HMS301	A	109,000.00	M	109,000.00	63,583.33	07/01/18	07/01/18	06/30/19	Parents and Children Together	Domestic Violence Services for Families	Quarterly	Y	S
HMS301	A	351,000.00	M	351,000.00	204,750.00	07/01/18	07/01/18	06/30/19	Parents and Children Together	Domestic Violence Services for Families	Quarterly	Y	S
HMS301	A	50,000.00	M	50,000.00	29,166.67	07/01/18	07/01/18	06/30/19	Parents and Children Together	Domestic Violence Services for Families	Quarterly	Y	S
HMS301	A	319,000.00	M	319,000.00	186,083.33	07/01/18	07/01/18	06/30/19	Parents and Children Together	Domestic Violence Services for Families	Quarterly	Y	S
HMS301	A	575,416.00	M	575,416.00	335,659.33	07/01/18	07/01/18	06/30/19	Parents and Children Together	Home Visiting Services	Quarterly	Y	S
HMS301	A	575,416.00	M	575,416.00	335,659.33	07/01/18	07/01/18	06/30/19	Parents and Children Together	Home Visiting Services	Quarterly	Y	S
HMS301	A/N	512,132.00	M	512,132.00	298,743.67	07/01/18	07/01/18	06/30/19	Parents and Children Together	Domestic Violence Shelters	Quarterly	Y	S
HMS301	A/N	300,000.00	M	300,000.00	175,000.00	07/01/18	07/01/18	06/30/19	Parents and Children Together	Family Strengthening Services	Quarterly	Y	S
HMS301	A/N	910,000.00	M	910,000.00	530,833.33	07/01/18	07/01/18	06/30/19	Parents and Children Together	Family Strengthening Services	Quarterly	Y	S
HMS301	A/N	176,435.00	M	176,435.00	102,920.42	07/01/18	07/01/18	06/30/19	Parents and Children Together	Lanai Integrated System Services	Quarterly	Y	S
HMS301	A/N	2,200,000.00	M	2,200,000.00	1,283,333.33	07/01/18	07/01/18	06/30/19	Parents and Children Together	Volunt. Case Mgmt	Quarterly	Y	S

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y / N	Category E/L/P/C/G/S
HMS301	A/N	475,000.00	M	475,000.00	277,083.33	07/01/18	07/01/18	06/30/19	PARENTS, Inc.	VCM	Quarterly	Y	S
HMS301	A/N	1,209,356.00	M	1,209,356.00	705,457.67	07/01/18	07/01/18	06/30/19	PARENTS, Inc.	CCSS/IHBS	Quarterly	Y	S
HMS301	A/N	197,259.00	M	197,259.00	115,067.75	07/01/18	07/01/18	06/30/19	PARENTS, Inc.	Promoting Safe & Stable Families	Quarterly	Y	S
HMS301	A/N	4,050,000.00	M	4,050,000.00	2,362,500.00	07/01/18	07/01/18	06/30/19	Partners in Devel Foundation	Resource Family	Quarterly	Y	S
HMS301	A	55,176.00	M	55,176.00	32,186.00	07/01/18	07/01/18	12/31/18	ROSES	CPSS Services	Quarterly	Y	S
HMS301	A/N	210,000.00	M	210,000.00	122,500.00	07/01/18	07/01/18	06/30/19	Salvation Army - Women's Way	Rnsndt SA Trmt for Wmn/Child.	Quarterly	Y	S
HMS301	A	287,766.00	M	287,766.00	167,863.50	07/01/18	07/01/18	06/30/19	Susanna Wesley Comm Ctr	Human Trafficking Services	Quarterly	Y	S
HMS301	A/N	244,538.00	M	244,538.00	142,647.17	07/01/18	07/01/18	06/30/19	The Salvation Army	Indep Liv/Higher Ed/ Imua Kakou	Quarterly	Y	S
HMS301	A/N	157,038.00	M	157,038.00	91,605.50	07/01/18	07/01/18	06/30/19	The Salvation Army	Indep Liv/Higher Ed/ Imua Kakou	Quarterly	Y	S
HMS301	A/N	135,000.00	M	135,000.00	78,750.00	07/01/18	07/01/18	06/30/19	The Salvation Army	On-Call Shelters	Quarterly	Y	S
HMS301	A/N	68,000.00	M	68,000.00	39,666.67	07/01/18	07/01/18	06/30/19	The Salvation Army	On-Call Shelters	Quarterly	Y	S
HMS301	A/N	419,925.00	M	419,925.00	244,956.25	07/01/18	07/01/18	06/30/19	UH School of Social Work	Haw Child Welfare Edu Coll	Quarterly	Y	S
HMS301	N/N	461,077.00	M	461,077.00	268,961.58	07/01/18	07/01/18	06/30/19	University of Hawaii - Law School	APSR / Federal Requirements	Quarterly	Y	S
HMS301	A/N	2,013,888.00	M	2,013,888.00	1,174,768.00	07/01/18	07/01/18	06/30/19	University of Hawaii - MCC	UH CQI	Quarterly	Y	S
HMS301	A/N	543,148.00	M	543,148.00	316,836.33	07/01/18	07/01/18	06/30/19	University of Hawaii - MCC	UH SHAKA	Quarterly	Y	S
HMS301	A/N	471,764.00	M	471,764.00	275,195.67	07/01/18	07/01/18	06/30/19	Women Helping Women	Domestic Violence Shelters	Quarterly	Y	S
HMS301	A	21,000.00	M	21,000.00	12,250.00	07/01/18	07/01/18	06/30/19	Women In Need Kauai	Substance Abuse Assessment and Monitoring System	Quarterly	Y	S
HMS301	A/N	328,537.00	M	328,537.00	191,646.58	07/01/18	07/01/18	06/30/19	YWCA of Kauai	Domestic Violence Shelters	Quarterly	Y	S
HMS301	A/N	102,091.00	M	102,091.00	59,553.08	07/01/18	07/01/18	06/30/19	YWCA of Kauai	Substance Abuse Treatment and Services (Mod)	Quarterly	Y	S
HMS301, 902, 903	A/N	901,392.00	A	901,392.00		10/26/17	10/26/17	10/26/18	22nd Century Technologies	Specialized IT Services	PMO and Director's Office monitors service delivery	N	S
HMS302	N	-	M	2,648,062.00	2,648,062.00	not executed yet	07/01/18	06/30/19	Arbor E&T, LLC (dba ResCare Workforce Svcs)	Child Care Connection Hawaii - child eligibility determination and payments	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	-	O	95,429.00	95,429.00	06/26/18	07/01/18	06/30/19	Family Support Services of West Hawai'i	Infant/Toddler Care for Teen Parents - Kealakehe H.S.	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	62,260.54	A	62,260.54	-	04/09/18	05/01/18	04/30/19	MorphoTrak	Maintenance of Fingerprinting equipment	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	101,773.20	M	350,000.00	248,226.80	08/21/18	07/01/18	06/30/19	PATCH	Child Care Provider Registry	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	37,572.29	M	148,500.00	110,927.71	08/21/18	07/01/18	06/30/19	PATCH	Infant & Toddler Training	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	115,368.93	M	469,350.00	353,981.07	10/29/18	07/01/18	06/30/19	PATCH	Training & Scholarship for Child Care Providers	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	A/N	-	M	536,000.00	536,000.00	10/31/18	10/01/18	09/30/19	PATCH	Preschool Open Doors	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	81,427.52	M	330,000.00	248,572.48	10/31/18	07/01/18	06/30/19	PATCH	Resource & Referral for Child Care	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	16,751.48	O	110,000.00	93,248.52	08/29/18	07/01/18	06/30/19	UH Cooperative Extension Pgm	Nutrition Evaluation & Consultation	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	56,631.08	O	340,165.00	283,533.92	08/29/18	07/01/18	06/30/19	UH School of Medicine/Pediatrics	Healthy Child Care Hawaii	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	-	O	835,205.00	835,205.00	10/31/18	10/01/18	09/30/19	UH-Windward Community College	Learning to Grow	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS401	25%A 75%N	10,800,000.00	A	10,800,000.00	10,084,049.24	07/01/02	07/01/18	06/30/19	AHCCCS	HPMMIS	Monthly	N	S
HMS401	FMAP	2,000,000,000.00	A	2,000,000,000.00	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	01/31/14	01/01/18	12/31/19	AlohaCare/HMSA/Kaiser/ Ohana/UHC	QUEST Integration	Monthly	N	S
HMS401	50%A 50%N Admin, Claims @FMAP	9,338,817.00	A	9,338,817.00	6,049,009.72				Conduent	Fiscal Agent	Monthly	N	S
HMS401		-	A	n/a	n/a	10/05/12	07/01/18	06/30/19	Fieldprint, Inc.	Background Check	Monthly	N	S

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Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y / N	Category E/L/P/C/G/S
HMS401	50%A 50%N Admin, Claims @FMAP	Admin-\$2,200,000 Claims \$38,000,000 est.	A	2,200,000.00	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	07/01/16	07/01/18	06/30/19	HDS-admin only	Dental Third Party Administrator	Monthly	N	S
HMS401	25-50%A 50-75%N, Claims @FMAP	2,000,000.00	A	2,000,000.00	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	07/01/15	07/01/18	06/30/19	HMSA/Kaiser	PAP	Monthly	N	S
HMS401	50%A 50%N	277,685.70	A	277,685.70	277,685.70	01/01/18	01/01/18	06/30/19	HPAREF	Ombudsman	Monthly	N	S
HMS401	50%A 50%N Admin, Claims @FMAP	\$14,710,895 est	A	n/a	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	03/06/15	07/01/18	06/30/18	Koan Risk Solutions-admin only	SHOTT(Organ Transplant)	Monthly	N	S
HMS401	100%A	\$72,043,765 est	A	52,000,000.00	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	01/11/13	07/01/18	06/30/19	Ohana Health Plan	Behavioral Health	Monthly	N	S
HMS501	A	50,000.00	M	200,000.00	33,333.00	PTS	07/01/18	06/30/19	Adult Friends for Youth	Outreach and Advocacy	Review qtrly reports and on-site visits.	Y	S
HMS501	A	400,000.00	M	400,000.00	300,000.00	PTS	07/01/18	09/30/19	Adult Friends for Youth	Grant-in-aid	Review quarterly reports	N	S
HMS501	A	100,000.00	M	500,000.00	68,860.00	PTS	07/01/18	06/30/19	Ahahui Malama I Ka Lokahi	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	38,000.00	M	126,000.00	28,563.00	PTS	07/01/18	06/30/19	Alu Like, Inc.	Outreach and Advocacy	Review qtrly reports and on-site visits.	Y	S
HMS501	N	96,330.00	M	427,690.00	17,290.00	PTS	07/01/18	06/30/19	Catholic Charities Hawaii	Intensive Independent Living Program	Review qtrly reports and on-site visits.	Y	S
HMS501	N	69,350.00	M	277,400.00	69,350.00	PTS	07/01/18	06/30/19	Catholic Charities Hawaii	Intensive Independent Living Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	55,000.00	M	275,000.00	55,000.00	PTS	07/01/18	06/30/19	Central Oahu Youth Services Association	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS501	A	900,000.00	M	1,800,000.00	348,798.00	PTS	07/01/17	06/30/19	Child & Family Service	Ho'opono Mamo Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	55,000.00	M	275,000.00	35,158.00	PTS	07/01/18	06/30/19	Child & Family Service	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS501	A	100,000.00	M	500,000.00	78,696.00	PTS	07/01/18	06/30/19	Child & Family Service	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	95,000.00	M	475,000.00	86,338.00	PTS	07/01/18	06/30/19	Child & Family Service	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	N	138,700.00	M	554,800.00	138,700.00	PTS	07/01/18	06/30/19	Child & Family Service	Independent Living Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	90,000.00	M	345,000.00	90,000.00	PTS	05/01/18	04/30/19	City & County of Hon, Dept of Comm Services	Juvenile Justice Center	Review qtrly reports and on-site visits.	N	S
HMS501	A	23,000.00	M	115,000.00	23,000.00	PTS	07/01/18	06/30/19	City & County of Honolulu, Department of Parks and Recreation	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	G&S
HMS501	A	50,000.00	M	50,000.00	38,296.00	PTS	06/01/18	05/31/19	Coalition for a Drug-Free Hawaii	Training Services	Review invoices from the contractor	N	S
HMS501	A	75,000.00	M	375,000.00	66,225.00	PTS	07/01/18	06/30/19	Coalition For A Drug-Free Hawaii	Truancy Prevention and In-school Suspension	Review qtrly reports and on-site visits.	Y	S
HMS501	A	210,000.00	M	840,000.00	126,642.00	PTS	06/01/18	05/31/19	County of Hawaii, OPA	Juvenile Intake and Assessment Center in West Hawaii	Review qtrly reports and on-site visits.	N	S
HMS501	N	200,000.00	M	800,000.00	200,000.00	PTS	10/01/18	09/30/19	County of Hawaii, OPA	Juvenile Intake and Assessment Center - East Hawaii	Review qtrly reports and on-site visits.	N	S
HMS501	A	25,000.00	M	100,000.00	25,000.00	PTS	12/01/18	11/30/19	County of Kauai, Office of the Pros Attorney	Teen Court Program	Review qtrly reports and on-site visits.	N	S
HMS501	A	89,000.00	M	445,000.00	66,220.00	PTS	07/01/18	06/30/19	County of Maui, Maui Police Dept	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	N,A	85,263.00	M	341,052.00	52,665.00	PTS	05/01/18	04/30/19	County of Maui, Maui Police Dept	Positive Outreach Initiative Project	Review qtrly reports and on-site visits.	N	S
HMS501	A	80,000.00	M	80,000.00	80,000.00	PTS	06/01/18	05/31/19	Family Programs Hawaii	Personal Practice & Mindfulness-Based Intervention Forgiveness Training	Monitor training sessions	N	S
HMS501	A	60,000.00	M	240,000.00	31,031.00	PTS	07/01/18	06/30/19	Hale Kipa, Inc.	Outreach and Advocacy	Review qtrly reports and on-site visits.	Y	S
HMS501	A	200,000.00	M	800,000.00	114,549.00	PTS	07/01/18	06/30/19	Hale Kipa, Inc.	Outreach and Advocacy	Review qtrly reports and on-site visits.	Y	S
HMS501	A	400,000.00	M	1,400,000.00	263,888.00	PTS	07/01/18	06/30/19	Hale Kipa, Inc.	Intensive Mentoring	Review qtrly reports and on-site visits.	Y	S
HMS501	A	200,000.00	M	700,000.00	133,361.00	PTS	07/01/18	06/30/19	Hale Kipa, Inc.	Intensive Mentoring	Review qtrly reports and on-site visits.	Y	S
HMS501	A	300,000.00	M	1,025,000.00	217,009.00	PTS	07/01/18	06/30/19	Hale Kipa, Inc.	Wraparound services	Review qtrly reports and on-site visits.	Y	S

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HMS501	A	50,000.00	M	250,000.00	23,013.00	PTS	07/01/18	06/30/19	Hale Kipa, Inc.	Truancy Prevention and In-school Suspension	Review qtrly reports and on-site visits.	Y	S
HMS501	N	92,300.00	M	326,950.00	74,230.00	PTS	07/01/18	06/30/19	Hale Kipa, Inc.	Emergency shelter	Review qtrly reports and on-site visits.	Y	S
HMS501	N	92,340.00	M	369,360.00	52,060.00	PTS	07/01/18	06/30/19	Hale Kipa, Inc.	Independent Living Program	Review qtrly reports and on-site visits.	Y	S
HMS501	N,A	150,000.00	M	600,000.00	150,000.00	PTS	10/01/18	09/30/19	Hale Kipa, Inc.	Youth on Probation Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	70,000.00	M	350,000.00	30,783.00	PTS	07/01/18	06/30/19	Hale Opio Kauai, Inc.	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS501	N	15,080.00	M	60,320.00	15,080.00	PTS	07/01/18	06/30/19	Hale Opio Kauai, Inc.	Emergency shelter	Review qtrly reports and on-site visits.	Y	S
HMS501	N	138,700.00	M	554,800.00	99,180.00	PTS	07/01/18	06/30/19	Hale Opio Kauai, Inc.	Intensive Independent Living Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	80,000.00	M	80,000.00	-	PTS	07/01/17	03/31/19	Hamakua Youth Foundation, Inc.	Grant-in-Aid	Review quarterly reports	N	S
HMS501	A	75,000.00	M	75,000.00	56,250.00	PTS	07/01/18	06/30/19	Hamakua Youth Foundation, Inc.	Grant-in-aid	Review quarterly reports	N	S
HMS501	N	278,000.00	M	1,390,000.00	212,187.00	PTS	07/01/18	06/30/19	Hawaii Families As Allies	Parent Partnerships	Review qtrly reports and on-site visits.	Y	S
HMS501	A	220,000.00	M	220,000.00	165,000.00	PTS	07/01/17	03/31/19	Hawaii Youth Services Network	Grant-in-Aid	Review quarterly reports	N	S
HMS501	A	110,000.00	M	550,000.00	74,742.00	PTS	07/01/18	06/30/19	Ho'ouka'aina	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	100,000.00	M	500,000.00	67,669.00	PTS	07/01/18	06/30/19	Institute for Native Pacific Education and Culture	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	54,000.00	M	54,000.00	54,000.00	PTS	06/01/18	05/31/19	Judiciary, Family Court, Fifth Circuit	Kauai Girls Court	Review qtrly reports and on-site visits.	N	G&S
HMS501	A	218,000.00	M	218,000.00	100,779.00	PTS	06/01/17	05/31/19	Judiciary, Family Court, First Circuit	Goods and services for JIR	Review qtrly reports and on-site visits.	N	S
HMS501	A	80,000.00	M	400,000.00	60,673.00	PTS	07/01/18	06/30/19	Kokua Kalihi Valley Comprehensive Family Services	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	150,000.00	M	150,000.00	112,500.00	PTS	07/01/18	06/30/19	Kokua Kalihi Valley Comprehensive Family Services	Grant-in-aid	Review quarterly reports	N	S
HMS501	A	60,000.00	M	60,000.00	30,850.00	PTS	06/24/18	06/23/19	Living Life Source Foundation	Professional Development Training for JIR Staff - Hawaiian Culture Values	Monitor training sessions	N	S
HMS501	A	80,000.00	M	400,000.00	80,000.00	PTS	07/01/18	06/30/19	Maui Hui Malama	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS501	A	60,000.00	M	240,000.00	54,738.00	PTS	07/01/18	06/30/19	Maui Youth and Family Services, Inc.	Outreach and Advocacy	Review qtrly reports and on-site visits.	Y	S
HMS501	A	150,000.00	M	525,000.00	97,198.00	PTS	07/01/18	06/30/19	Maui Youth and Family Services, Inc.	Intensive Mentoring	Review qtrly reports and on-site visits.	Y	S
HMS501	A	80,000.00	M	400,000.00	54,862.00	PTS	07/01/18	06/30/19	Maui Youth and Family Services, Inc.	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS501	A	65,000.00	M	325,000.00	43,900.00	PTS	07/01/18	06/30/19	Maui Youth and Family Services, Inc.	Truancy Prevention and In-school Suspension	Review qtrly reports and on-site visits.	Y	S
HMS501	N	17,420.00	M	69,680.00	16,900.00	PTS	07/01/18	06/30/19	Maui Youth and Family Services, Inc.	Emergency shelter	Review qtrly reports and on-site visits.	Y	S
HMS501	N	117,990.00	M	471,960.00	90,060.00	PTS	07/01/18	06/30/19	Maui Youth and Family Services, Inc.	Intensive Independent Living Program	Review qtrly reports and on-site visits.	Y	G&S
HMS501	A	251,793.00	M	251,793.00	-	PTS	02/01/16	01/31/19	ORBIS Partners, Inc.	YASI Assessment Tool and Training	Monitor training sessions, review on-line usage	N	S
HMS501	A	95,000.00	M	475,000.00	71,068.00	PTS	07/01/18	06/30/19	Paia Youth Council, Inc.	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS501	A	81,000.00	M	405,000.00	58,912.00	PTS	07/01/18	06/30/19	Paia Youth Council, Inc.	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	70,000.00	M	350,000.00	45,307.00	PTS	07/01/18	06/30/19	Parents and Children Together	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS501	A	70,000.00	M	350,000.00	41,929.00	PTS	07/01/18	06/30/19	Parents and Children Together	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS501	A	434,960.00	M	3,374,960.00	350,974.00	PTS	10/01/18	03/31/19	Partners in Development Foundation	Safehouse - Oahu	Review qtrly reports and on-site visits.	Y	S
HMS501	A	75,000.00	M	300,000.00	49,125.00	PTS	03/01/18	02/28/19	Surfrider Spirit Sessions	Ocean-based Educational and Mentoring Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	81,000.00	M	405,000.00	60,779.00	PTS	07/01/18	06/30/19	Surfrider Spirit Sessions	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	55,000.00	M	275,000.00	34,742.00	PTS	07/01/18	06/30/19	Susannah Wesley Community Center	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS501	A	75,000.00	M	375,000.00	49,690.00	PTS	07/01/18	06/30/19	Susannah Wesley Community Center	Truancy Prevention and In-school Suspension	Review qtrly reports and on-site visits.	Y	S
HMS501	A	276,640.00	M	2,476,640.00	231,113.00	PTS	10/01/18	03/31/19	The Salvation Army	Safehouse - Kona	Review qtrly reports and on-site visits.	Y	S
HMS501	A	276,640.00	M	2,876,640.00	234,183.00	PTS	10/01/18	03/31/19	The Salvation Army	Safehouse - Maui	Review qtrly reports and on-site visits.	Y	S
HMS501	A	120,000.00	M	480,000.00	91,159.00	PTS	07/01/18	06/30/19	The Salvation Army	Outreach and Advocacy	Review qtrly reports and on-site visits.	Y	S
HMS501	A	416,100.00	M	1,632,200.00	257,468.00	PTS	07/01/18	06/30/19	The Salvation Army	Safehouse - Girls in Hilo	Review qtrly reports and on-site visits.	Y	S
HMS501	A	45,000.00	M	225,000.00	28,283.00	PTS	07/01/18	06/30/19	The Salvation Army	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S

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HMS501	A	45,000.00	M	225,000.00	31,539.00	PTS	07/01/18	06/30/19	The Salvation Army	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS501	A	60,000.00	M	300,000.00	36,614.00	PTS	07/01/18	06/30/19	The Salvation Army	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	60,000.00	M	300,000.00	52,964.00	PTS	07/01/18	06/30/19	The Salvation Army	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	40,000.00	M	200,000.00	31,466.00	PTS	07/01/18	06/30/19	The Salvation Army	Truancy Prevention and In-school Suspension	Review qtrly reports and on-site visits.	Y	S
HMS501	N	60,060.00	M	240,240.00	32,500.00	PTS	07/01/18	06/30/19	The Salvation Army	Emergency shelter	Review qtrly reports and on-site visits.	Y	S
HMS501	N	69,350.00	M	277,400.00	57,760.00	PTS	07/01/18	06/30/19	The Salvation Army	Independent Living Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	110,000.00	M	550,000.00	47,688.00	PTS	07/01/18	06/30/19	Uhane Pohaku Na Moku O Hawaii, Inc.	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	100,000.00	M	500,000.00	89,000.00	PTS	07/01/18	06/30/19	University of Hawaii	Truancy Prevention and In-school Suspension	Review qtrly reports and on-site visits.	Y	G&S
HMS501	A	117,000.00	M	468,000.00	83,610.00	PTS	07/01/18	06/30/19	University of Hawaii, Office of Research Services	Maintenance of Youth Directory	Review invoices, monitor website	N	G
HMS501	A	29,224.00	M	29,224.00	29,224.00	PTS	01/01/18	12/31/19	University of Hawaii, Office of Research Services	Evaluation of the Ho'opono Mamo Project	Review final report from the contractor	N	S
HMS501	A	40,000.00	M	40,000.00	31,187.00	PTS	06/26/18	06/25/19	University of Hawaii, Office of Research Services	Balanced and Restorative Justice (BARJ) Training for JIR Staff - Mindfulness	Monitor training sessions	N	S
HMS503	A	32,400.00	M	32,400.00	30,750.00	PTS	04/01/18	06/30/19	Catholic Charities Hawaii	Sex offender treatment services	Review qtrly reports and on-site visits.	Y	G
HMS503	A	68,000.00	M	68,000.00	44,563.00	PTS	07/01/18	06/30/19	Department of the Attorney General	Criminal History Background Checks	Review bills from AG's Office	N	S
HMS503	A	300,000.00	M	1,200,000.00	293,877.00	PTS	06/01/18	05/31/19	Dept of Health, CAMHD	Treatment Beds	Review bills for collection from CAMHD	N	S
HMS503	A	370,000.00	M	1,745,000.00	275,334.00	PTS	07/01/18	06/30/19	Hale Kipa, Inc.	Transition services for discharged youth	Review qtrly reports and on-site visits.	Y	G&S
HMS503	A	67,100.00	M	67,100.00	67,100.00	PTS	05/01/18	04/30/23	Handle With Care Behavior Management System, Inc.	In-facility services	Monitor training sessions, review license certificate	N	S
HMS503	A	40,000.00	M	40,000.00	40,000.00	PTS	07/02/18	06/30/21	PBS Learning Institute, Inc.	Performance-based Standards for the Hawaii Youth Correctional Facility	Review invoices from the contractor	N	G
HMS503	A	30,000.00	M	150,000.00	29,095.00	PTS	07/01/18	06/30/19	Pharmacy Partners Hawaii, LLC dba Pharmcare LTC	Prescription Drugs and Medical Supplies	Review invoices from the contractor	N	S
HMS503	A	31,205.00	M	31,205.00	-	PTS	06/15/18	05/31/19	The Moss Group, Inc. dba TMG, Inc.	Prison Rape Elimination Act (PREA) Training of HYCF Staff	Monitor training sessions	N	S
HMS503	A	153,755.00	M	153,755.00	63,022.00	PTS	01/01/17	06/30/19	University of Hawaii, Office of Research Services	Medical Services for Youth at HYCF	Review invoices	N	S
HMS503	A	50,000.00	M	50,000.00	50,000.00	PTS	12/01/18	11/30/19	Waimanalo Health Center	Dental Services for HYCF Youth	Review invoices from the contractor	N	S
HMS503	A	\$62.50/hr.	M	See Note N1	N/A	PTS	11/01/17	10/31/19	Worldwide Travel Staffing, Limited	In-facility services	Review invoices.	Y	
HMS601	A/N	115,648.00	M	115,648.00	67,461.33	07/01/18	07/01/18	06/30/19	Community Ties of America	Nurse Aide Trng & Comp Eval Prog			S
HMS601	A/N	86,231.00	M	86,231.00	50,301.42	09/01/18	09/01/18	08/31/19	University of Hawaii - ORS	HI APS Qual Assur Data	Quarterly	Y	S
HMS802	A/N	237,636.00	M	292,104.00	54,468.00	7/1/2016	7/1/2016	12/31/2018	Abilities Unlimited	Evaluation and Training Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	6,000.00	M	331,123.00	325,123.00	10/1/2017	10/1/2017	6/30/2019	Abilities Unlimited	Supported Employment	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	-	M	756,000.00	733,012.00	10/1/2018	10/1/2018	9/30/2020	Abilities Unlimited	Vocational Work Adjustment Training	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	22,988.00	M	280,393.00	257,405.00	10/1/2018	10/1/2018	9/30/2019	Aloha Independent Living	Independent Living	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S

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HMS802	A/N	4,787.00	M	175,000.00	170,213.00	10/1/2017	10/1/2017	6/30/2019	Arc of Kona	Supported Employment Services (Hilo)	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	7,240.00	M	80,000.00	72,760.00	10/1/2018	10/1/2018	9/30/2020	Arc of Kona	Vocational Work Adjustment Training (Kona)	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	4,247.00	M	152,000.00	147,753.00	10/1/2017	10/1/2017	6/30/2019	Arc of Kona	Supported Employment Services (Kona)	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	470,768.00	M	1,000,000.00	529,232.00	7/1/2016	7/1/2016	12/31/2018	Assistive Technology Resource Centers of Hawaii	Rehabilitation Technology Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	34,998.00	M	37,918.00	2,920.00	7/1/2016	7/1/2016	6/30/2019	C.R. Dispatch	Courier	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	161,189.00	M	428,719.00	267,530.00	7/1/2015	7/1/2015	6/30/2020	City and County of Honolulu	Work Readiness and Life Skills-Hoala	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	214,976.00	M	774,004.00	559,028.00	7/1/2016	7/1/2016	6/30/2020	City and County of Honolulu	SRC Coordinator	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	211,671.00	M	575,632.00	507,686.00	10/1/2016	10/1/2016	9/30/2021	City and County of Honolulu	Job Readiness Training	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	67,946.00	M	120,000.00	52,054.00	7/1/2017	7/17/2017	6/30/2019	Daniel Reed, Psy.D.	Psychological Evaluations	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	145,252.00	M	413,689.00	268,437.00	4/1/2018	4/1/2018	12/31/2018	DLIR Workforce Development Division	Summer Youth Employment Program (Hawaii and Maui)	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	3,660.00	M	60,000.00	56,340.00	7/1/2016	7/1/2016	12/31/2018	Easter Seals Hawaii	Evaluation and Training Services (Hilo)	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	16,800.00	M	100,000.00	83,200.00	7/1/2016	7/1/2016	12/31/2018	Easter Seals Hawaii	Evaluation and Training Services (Kauai)	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	15,660.00	M	150,000.00	134,340.00	7/1/2016	7/1/2016	12/31/2018	Easter Seals Hawaii	Evaluation and Training Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S

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HMS802	A/N	37,093.00	M	70,000.00	32,907.00	10/1/2017	10/1/2017	6/30/2019	Easter Seals Hawaii	Supported Employment (Kauai)	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	471,455.00	M	1,000,000.00	528,545.00	7/1/2016	7/1/2016	12/31/2018	Island Skill Gathering, Inc.	Rehabilitation Technology Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	191,354.00	M	270,000.00	78,646.00	7/1/2017	7/1/2017	6/30/2019	Isle Interpret	Interpreter Referral	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	2,500.00	M	245,000.00	242,500.00	10/1/2017	10/1/2017	6/30/2019	Ka Lima O Maui	Supported Employment Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	-	M	90,000.00	90,000.00	10/1/2018	10/1/2018	9/30/2020	Ka Lima O Maui LLC	Vocational Work Adjustment Training	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	345,634.00	M	390,680.00	45,046.00	7/1/2016	7/1/2016	12/31/2018	Lanakila Pacific	Evaluation and Training Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	11,191.00	M	264,432.00	253,241.00	10/1/2018	10/1/2018	9/30/2020	Lanakila Pacific	Vocational Work Adjustment Training	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	7,316.00	M	60,000.00	52,684.00	7/1/2017	7/1/2017	6/30/2019	Living Well, LLC	Psychological Evaluations	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	40,000.00	M	80,000.00	40,000.00	10/1/2017	10/1/2017	9/30/2019	National Federation of the Blind	Online Newspaper Service	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	3,420.00	M	588,000.00	584,580.00	10/1/2018	10/1/2018	9/30/2020	Network Enterprises	Vocational Work Adjustment Training	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	2,500.00	M	60,000.00	57,500.00	10/1/2018	10/1/2018	9/30/2020	The Arc of Kona	Vocational Work Adjustment Training (Hilo)	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	-	M	594,400.00	594,400.00	10/1/2018	10/1/2018	5/31/2019	UH-Center on Disability Studies	Post-Secondary Supports Project	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	684,323.00	M	941,738.00	257,415.00	7/1/2016	7/1/2016	12/31/2018	University of Hawaii - Center on Disability Studies	Benefits Planning and TA	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S

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HMS802	A/N	-	M	518,224.00	518,224.00	7/1/2018	7/1/2018	6/30/2019	University of Hawaii - Center on Disability Studies	Comprehensive Service Center	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS802	A/N	-	M	85,000.00	85,000.00	10/1/2018	10/1/2018	9/30/2019	University of Hawaii - Pacific Disability Center	Consumer Satisfaction	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS902	A/N	931,000.00	M	931,000.00	756,000.00	10/26/17	10/26/17	10/25/21	22nd Century Technologies	Specialized IT services	Work directly with staff	N	S
HMS902	50%A 50%N	up to \$5,000,000	A	-	-	05/16/18			Bailit Health Purchasing	IDIQ Health Consulting Services	Monthly	N	S
HMS902	50%A 50%N	2,741,271.26	A	1,507,854.26	1,219,608.98	07/17/17	07/01/18	06/30/19	Berry Dunn	Business Process Redesign Project (BPRP)	Monthly	N	S
HMS902	50%A 50%N	up to \$5,000,000	A	-	-	05/14/18			Berry Dunn	IDIQ Health Consulting Services	Monthly	N	S
HMS902	A/N	13,700,000.00	M	13,700,000.00	2,500,000.00	01/02/18	01/02/18	12/31/18	BIAS Corporation	Enterprise Solutions Integrator	Projects, and Status reports	N	S
HMS902	50%A 50%N	up to \$5,000,000	A	273,990.00	213,990.00	06/06/18	07/02/18	03/31/20	Harbage Consulting LLC	IDIQ Health Consulting Services	Monthly	N	S
HMS902	50%A 50%N	up to \$5,000,000	A	100,000.00	100,000.00	06/06/18	08/06/18	12/31/19	Harbage Consulting LLC	IDIQ Health Consulting Services	Monthly	N	S
HMS902	50%A 50%N	98,500.00	A	98,500.00	98,500.00	07/01/15	07/01/18	06/30/19	Health Management Systems	TPL Data Match	Monthly	N	S
HMS902	25%A 75%N	1,617,850.00	A	1,566,377.00	391,584.25	01/01/16	01/01/18	12/31/19	Health Services Advisory Group	EQRO/PRO	Monthly	N	S
HMS902	10%A 90%N	2,000,000.00	A	2,000,000.00	438,550.00	03/09/17	07/01/18	06/30/19	HHIE	Health Information Exchange	Monthly	N	S
HMS902	100%A	486,505.00	A	486,505.00	406,136.41	02/06/17	07/01/18	06/30/19	HIHAF	Kokua Services	Monthly	N	S
HMS902	50%A 50%N	up to \$5,000,000	A	699,115.00		05/14/18			HMA	IDIQ Health Consulting Services	Monthly	N	S
HMS902	100%A	95,683.00	A	95,683.00	89,133.81	05/20/17	07/01/18	06/30/19	KEO	Kokua Services	Monthly	N	S
HMS902	10%A 90%N	29,900,000.00	A	7,000,000.00	440,000.00	06/30/15	07/01/18	11/30/18	KPMG	SSBM	Monthly	N	S
HMS902	A/N	1,600,000.00	M	1,600,000.00	1,600,000.00	11/14/18	12/01/18	01/31/19	KPMG	Technical assistance for KOLEA M&O	Status reports	N	S
HMS902	50%A 50%N	up to \$5,000,000	A	-	-	05/16/18			Manatt, Phelps, & Phillips	IDIQ Health Consulting Services	Monthly	N	S
HMS902	50%A 50%N	up to \$5,000,000	A	-	-	06/04/18			McKinsey & Co.	IDIQ Health Consulting Services	Monthly	N	S
HMS902	50%A 50%N	2,934,655.00	A	1,400,000.00	419,592.56	07/14/17	07/01/18	06/30/18	Milliman	Actuary	Monthly	N	S
HMS902	50%A 50%N	1,968,750.00	A	1,968,750.00	1,423,596.80	07/01/16	07/01/18	06/30/19	Myers & Stauffer LC	Case Mix, Audit & Reimbursement/RAC	Monthly	N	S
HMS902	50%A 50%N	up to \$5,000,000	A	849,492.00	809,786.24	05/14/18	07/02/18	06/30/20	Myers & Stauffer LC	IDIQ Health Consulting Services	Monthly	N	S
HMS902	50%A 50%N	up to \$5,000,000	A	148,193.00	14,820.00	05/22/18	07/02/18	06/30/20	Navigant Consulting	IDIQ Health Consulting Services	Monthly	N	S
HMS902	100%A	320,000.00	A	320,000.00	320,000.00	01/27/17	07/01/18	06/30/19	PID	Kokua Services	Monthly	N	S
HMS902	50%A 50%N	up to \$5,000,000	A	-	-	05/16/18			Public Consulting Group	IDIQ Health Consulting Services	Monthly	N	S
HMS902	A/N	747,000.00	M	747,000.00	701,000.00	06/20/18	06/20/18	06/19/22	Public Consulting Group	Independent security assessment	Monthly reports	N	S
HMS902	50%A 50%N	up to \$5,000,000	A	-	-	05/14/18			Sellers Dorsey & Assoc	IDIQ Health Consulting Services	Monthly	N	S
HMS902	50%A 50%N	up to \$5,000,000	A	-	-	05/14/18			Westport-PHPG	IDIQ Health Consulting Services	Monthly	N	S
HMS902, 903	A/N	6,500,000.00	M	6,500,000.00	6,000,000.00	04/26/18	04/26/18	04/26/22	Public Consulting Group	Independent verification and validation services	Monthly reports	N	S
HMS902, 903	A/N	69,000,000.00	M	69,000,000.00	69,000,000.00	06/18/18	06/18/18	06/17/22	Unisys	KOLEA M&O and DD&I BES	Status reports, deliverables	N	S
HMS903	A/N	-	O	20,604.00	20,604.00	10/01/18	10/01/18	09/30/19	Aloha United Way	SNAP Outreach Services	Management Reviews conducted by State and FNS	N	S
HMS903	N	83,924.91	M	100,000.00	16,075.09	11/13/17	01/01/18	12/31/18	ALU LIKE INC	FINANCIAL LITERACY TANF ELIGIBLE FAMILIES	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	163,842.14	M	200,000.00	36,157.86	11/15/17	01/01/18	12/31/18	BIG BROTHERS BIG SISTERS HAWAII	COMMUNITY & SITE-BASED MENTORING PROG	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	223,457.00	M	250,000.00	26,543.00	12/07/17	01/01/18	12/31/18	BOYS & GIRLS CLUB OF HAWAII	TEEN PREG PREVENTION PROG-KAUAI YOUTH	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A/N	164,300 (A) 145,700(N)	M	310,000.00	206,800.00	09/01/18	09/01/18	08/01/19	Change & Innovation Agency, L.L.C.	Cloud-based Enterprise Workload Manager Solution	Review of monthly invoices.	Y	S
HMS903	N	67,311.32	M	100,000.00	32,688.68	10/16/17	01/01/18	12/31/18	CHILD AND FAMILY SERVICE	COMP TRNG, PREG PREV SRVCS AT HALE O ULU	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	231,796.49	M	760,682.00	528,885.51	06/01/18	07/01/18	06/30/19	CHILD AND FAMILY SERVICE	DV ADVOCACY SERVICES (EXCLUDING KAUAI)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A/N	-	O	70,000.00	70,000.00	10/01/18	10/01/18	09/30/19	Child and Family Service	SNAP Outreach Services	Management Reviews conducted by State and FNS	N	S
HMS903	A	-	O	1,652,278.00	1,652,278.00	05/22/18	07/01/18	06/30/19	CITY & COUNTY OF HONOLULU	HO'ALA PRE-EMPLOYMENT TRAINING SRVC	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S

Department of Human Services
Active Contracts as of December 1, 2018

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y / N	Category E/L/P/C/G/S
HMS903	A/N	965,767.40	M	6,150,004.40	5,249,885.56	07/01/18	07/01/18	06/30/19	Cryca, Inc.	Medical and Psychological Evaluation Services and Social Security Advocacy Services	Monthly invoice is reviewed monthly by Prog Specialist	Y	S
HMS903	A/N	1,385,806.00	O	7,000,000.00	5,614,194.00	05/30/18	07/01/18	06/30/19	DEPARTMENT OF EDUCATION	SUBSIDIES FOR A-PLUS AFTERSCHOOL PROG	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	-	M	3,171,000.00	3,171,000.00	10/09/18	10/01/18	09/30/19	DEPARTMENT OF EDUCATION	UPLINK PROGRAM	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	-	M	121,000.00	121,000.00	04/17/18	07/01/18	06/30/19	DEPARTMENT OF LABOR	LEGAL ADVOCACCY, OUTREACH & REFERRAL	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	305,000.00	M	749,405.00	444,405.00	05/25/18	07/01/18	06/30/19	DEPARTMENT OF LABOR	JOB DEVELOPMENT SERVICES FOR FTW	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	-	M	2,978,500.00	2,978,500.00	06/18/18	07/01/18	06/30/19	DHS-SOCIAL SERVICES DIVISION	HOME VISITING PROGRAM	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	-	M	1,587,500.00	1,587,500.00	06/18/18	07/01/18	06/30/18	DHS-SOCIAL SERVICES DIVISION	DV SHELTERS & FAMILY STRENGTHENING SRV	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	-	O	631,206.00	631,206.00	10/01/18	10/01/18	09/30/19	DOH	SNAP-Ed	Management Reviews conducted by State and FNS	N	G
HMS903	A	6,956,640.00	M	6,991,200.00	34,560.00	05/11/15	03/01/18	02/28/19	e-WORLD ENTERPRISE SOLUTIONS, INC.	Technical Consultant Services for HANA	Monthly review of invoices and/or status of completion of tasks.	Y	G
HMS903	A	3,345,696.00	M	3,597,760.00	252,064.00	06/19/15	03/01/18	02/28/19	e-WORLD ENTERPRISE SOLUTIONS, INC.	Application/Software Infrastructure Consulting and Support Services	Monthly review of invoices and/or status of completion of tasks.	Y	G
HMS903	A/N	199,005.50	M	632,142.00	433,136.50	05/11/17	10/01/16	09/30/23	FIS	EBT Services	Services are monitored on a daily basis. Bi-monthly calls are arranged between the State and EBT vendor to discuss any outstanding issues.	Y	S
HMS903	N	53,325.85	M	100,000.00	46,674.15	11/15/17	01/01/18	12/31/18	GOODWILL INDUSTRIES OF HI	YOUTH DEV PROG FOR OAHU AT-RISK YOUTH	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	262,717.00	M	1,253,000.00	990,283.00	05/04/18	07/01/18	06/30/19	GOODWILL INDUSTRIES OF HI	SEE HAWAII WORK PROGRAM (STATEWIDE)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	1,180,896.00	M	4,500,000.00	3,319,104.00	05/22/18	07/01/18	06/30/19	GOODWILL INDUSTRIES OF HI	TAONF AND VR CASE MGMT SERVICES	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	100,000.00	M	100,000.00	-	11/07/17	01/01/18	12/31/18	HALE KIPA INC	OUTREACH SERVICES FOR HOMELESS YOUTH	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	202,114.33	M	290,000.00	87,885.67	10/31/17	01/01/18	12/31/18	HAWAII FOODBANK INC	FOOD DISTRIBUTION TANF ELIGIBLE FAMILIES	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	46,529.62	M	100,000.00	53,470.38	10/24/17	01/01/18	12/31/18	HELPING HANDS HAWAII	EMERGENCY FIN ASST, HSHLD GOODS, FIN LIT	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A/N	-	O	192,543.00	192,543.00	10/01/18	10/01/18	09/30/19	Helping Hands Hawaii	SNAP Outreach Services	Management Reviews conducted by State and FNS	N	S
HMS903	N	59,876.32	M	100,000.00	40,123.68	11/01/17	01/01/18	12/31/18	HONOLULU COMM ACTION PROGRAM	POS AFTER-SCHOOL. PROG FOR AT-RISK YOUTH	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	G
HMS903	A/N	1,658,889.91	M	2,372,951.00	714,061.09	11/27/17	11/01/17	06/17/20	IMAGINE SOLUTIONS, INC.	Technical consulting services to enhance/maintain the electronic case folder system	Monthly review of invoices and/or status of completion of tasks.	Y	S
HMS903	N	129,676.34	M	150,000.00	20,323.66	12/14/17	01/01/18	12/31/18	INSTITUTE FOR HUMAN SERVICES	EMPL ENHANCEMENT SUPP TANF ELIG FAMILIES	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	107,193.67	M	150,000.00	42,806.33	11/27/17	01/01/18	12/31/18	KOKUA KALIHI VALLEY COMP FAM	POS YTH DEV, FAMILY STRGTH, JOB PREP	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	1,577.22	O	44,826.00	43,248.78	10/01/18	10/01/18	09/30/19	Lanakila Pacific	SNAP Outreach Services	Management Reviews conducted by State and FNS	N	S
HMS903	A	6,015.00	M	110,000.00	103,985.00	06/03/18	07/01/18	06/30/19	LEGAL AID SOCIETY OF HAWAII	DV LEGAL SERVICES FOR TANF FAMILIES	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S

Department of Human Services
Active Contracts as of December 1, 2018

Prog ID	MOE	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y / N	Category E/L/P/C/G/S
HMS903	N	30,397.54	M	100,000.00	69,602.46	12/07/17	01/01/18	12/31/18	NANAKULI HOUSING CORP	ASST TANF ELIG FAMILIES W/ HOMEOWNERSHIP	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	G
HMS903	A	716,544.22	M	1,030,366.08	313,821.86	05/14/15	09/01/18	08/31/19	PACIFIC TECHNOLOGY SOLUTIONS	Telecommunication Network Infrastructure Management and Support	Monthly review of invoices and/or status of completion of tasks.	Y	S
HMS903	N	265,278.33	M	300,000.00	34,721.67	10/31/17	01/01/18	12/31/18	PARENTS AND CHILDREN TOGETHER	VOC & EMPL SUPPORT FOR TANF ELIG FAMILIES	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	-	M	250,000.00	250,000.00	PEND	12/01/18	11/30/19	PARENTS AND CHILDREN TOGETHER	MIKIALA (WHILE THEY WAIT) PROGRAM	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	33,394.80	M	239,154.00	205,759.20	08/02/18	10/01/18	06/30/19	PARENTS IN DEVELOPMENT FNDTN	FAMILY LITERACY SERVICES AT FAM ASSMT CTR	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A/N	-	O	60,000.00	60,000.00	10/01/18	10/01/18	09/30/19	Project Vision Hawaii	SNAP Outreach Services	Management Reviews conducted by State and FNS	N	S
HMS903	N	142,408.87	M	200,000.00	57,591.13	11/13/17	01/01/18	12/31/18	SALVATION ARMY-FAM TREATMENT	HOME-BASED PARENTING & RECOVERY SUPP	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	G
HMS903	A/N	1,247,563.20	M	2,079,270.00	831,706.80	05/12/15	05/12/15	05/29/20	Sirius Computer Solutions, Inc.	Joint Mainframe Computer Lease - Judiciary, ICSD, DHS	Review of annual invoices.	Y	S
HMS903	N	54,236.92	M	100,000.00	45,763.08	12/29/17	01/01/18	12/31/18	SUSANNAH WESLEY COMM CENTER	HOME-BASED PARENTING & FAM COUNSELING	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A/N	-	O	110,302.00	110,302.00	10/01/18	10/01/18	09/30/19	The Food Basket	SNAP Outreach Services	Management Reviews conducted by State and FNS	N	S
HMS903	A	33,423.20	M	212,488.00	179,064.80	05/07/18	07/01/18	06/30/19	UNIVERSITY OF HAWAII	VOCATIONAL TRNG FOR FTW (LEEWARD CC)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	-	M	26,400.00	26,400.00	05/07/18	07/01/18	06/30/19	UNIVERSITY OF HAWAII	VOCATIONAL TRNG FOR FTW (KAPIOLANI CC)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A/N	94,162.86	M	630,896.00	536,733.14	05/07/18	07/01/18	06/30/19	UNIVERSITY OF HAWAII	BRIDGE-TO-HOPE CAMPUS EMPLOYMENT	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	-	O	631,206.00	631,206.00	10/01/18	10/01/18	09/30/19	UOH - CTHAR	SNAP-Ed	Management Reviews conducted by State and FNS	N	S
HMS903	A/N	-	O	25,000.00	25,000.00	10/01/18	10/01/18	09/30/19	Waianae Coast Community Mental Health Center dba Hale Naa'u Pono	SNAP Outreach Services	Management Reviews conducted by State and FNS	N	G
HMS903	A/N	175,406.69	M	389,210.00	213,803.31	01/11/17	02/01/17	01/31/22	Xerox Corporation	To provide an operating lease for multi-function printers with on-site maintenance services	Monthly review of invoices and/or status of completion of tasks.	Y	G
HMS903	A/N	205,088.77	M	389,209.68	184,120.91	01/24/17	02/01/18	01/31/19	Xerox Corporation	To provide an operating lease for multi-function printers with on-site maintenance services	Monthly review of invoices and/or status of completion of tasks.	Y	S
HMS903	N	70,346.20	M	100,000.00	29,653.80	11/13/17	01/01/18	12/31/18	YWCA OF KAUAI	MENTORING & POS YOUTH DEV ON KAUAI	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	6,550.60	M	49,318.00	42,767.40	06/12/18	07/01/18	06/30/19	YWCA OF KAUAI	DV ADVOCACY SERVICES (KAUAI ONLY)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	66,850.00	M	100,000.00	33,150.00	11/13/17	01/01/18	12/31/18	YWCA OF OAHU	JOB PREPARATION SERVICES	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	C
HMS904	A	5,000.00	O	5,000.00	5,000.00	12/01/18	12/01/18	11/30/19	Employee Assistance of the Pacific, LLC	Substance Abuse Professional Services Agreement. Monitoring of employees in accordance with state's Drug and Alcohol Testing (DAT) program	HR ERS Staff monitor and confirm services provided	Y	S
HMS904	A	594.00	A	594.00	99.00	07/18/18	08/09/18	08/08/19	Goodwill Contract Services Hawaii - Secure Solution	Document Shredding and Destruction	Meets agreement of regularly scheduled pick-up dates and certified destruction documents provided timely.	Y	S
HMS904	A/N	447,083.44	A	447,083.44	137,774.88	07/07/16	02/15/17	02/14/22	Sirius Computer Solutions	Furnish, Deliver and Install IBM System V7000 Storage	Production and Operations	N	S
HMS904	A	8,100.00	A	8,100.00	675.00	11/24/17	01/01/18	12/31/18	West Publishing Corp. - Thomson Reuters	Westlaw On-line Legal Research Services and Resources	Unlimited on-line research usage, access and assistance, with local customer support services and availability.	Y	S

Department of Human Services
 Active Contracts as of December 1, 2018

Table 14

<u>Prog ID</u>	<u>MOE</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y / N</u>	<u>Category</u> <u>E/L/P/C/G/S</u>
Note N1: This contract pays for a contracted nurse whenever the staff cannot provide adequate coverage. The cost is \$62.50/hour and the total contract is not expected to exceed \$133,000. PTS= Prior to Start of Contract. Each contract was fully executed prior to the start of the contract or we obtained approval from the Attorney General's Office for a retro execution.													

Department of Human Services
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY20 \$\$\$</u>	<u>FY21 \$\$\$</u>
220	1	1	00	00	Lump Sum Public Housing Development, Improvements, and Renovations, Statewide	C	35,000,000	\$ 35,000,000
503	1	2	24	49	Hawaii Youth Correctional Facility Campus Improvements, Planning, Oahu	C	800,000	
503	2	3	24	49	Hawaii Youth Correctional Facility Sewer Improvements, Oahu	C	600,000	
503	3	4	24	49	Hawaii Youth Correctional Facility Water System Improvements, Oahu	C	900,000	
503	4	5	24	49	Hawaii Youth Correctional Facility Gym Foundations Repair, Oahu	C	225,000	

Department of Human Services
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Amount \$\$\$\$</u>	<u>Reason</u>
HMS220	199/2015 Item 47-F5	HAWAII PUBLIC HOUSING AUTHORITY, OAHU-PLN	C	850,000	B&F did not approve A15
HMS220	124/2015 Item 5-F5	HAWAII PUBLIC HOUSING AUTHORITY, S/W-PLN	C	560,000	B&F did not approve A15

Department of Human Services
 Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
HMS 211	PA	Cash Support for Families - Self-Sufficiency - Temporary Assistance for Needy Families (TANF)	To provide financial support to families with children through direct monetary payments for food, clothing, shelter and other essentials until the family expands their capacity for self-sufficiency or until minor children attain the age of majority.
HMS 211	PC	Cash Support for Families - Self-Sufficiency - Temporary Assistance to Other Needy Families (TAONF)	To provide financial support to families with children containing at least one non-U.S. citizen member through direct monetary payments for food, clothing, shelter and other essentials until the family expands their capacity for self-sufficiency or until minor children attain the age of majority.

Department of Human Services
Organization Changes

Table 18

<u>Year of Change</u> FY20/FY21	<u>Description of Change</u>
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Refer to separate electronic file for organization changes.