

Department of Human Services
2017 Legislative Budget Briefing
January 2017

A. Mission Statement

We provide timely, efficient, and effective programs, services, and benefits to empower Hawaii's most vulnerable people and expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life, and personal dignity.

Our work is also guided by section 5-75, Hawaii Revised Statutes:

Aloha Spirit is the coordination of mind and heart within each person . . . was the working philosophy of native Hawaiians and was presented as a gift to the people of Hawaii. Aloha is more than a word of greeting or farewell or a salutation. Aloha means mutual regard and affection and extends warmth in caring with no obligation in return. Aloha is the essence of relationships in which each person is important to every other person for collective existence.

B. Overview

The Department of Human Services touches one in four of Hawaii's residents and nearly half of its children. The work we do aims to support our residents and uplift our neighbors to achieve well-being in a holistic sense. We understand that well-being encompasses many facets of life, including health, housing, safety, work, environment, education, family, and community. We provide critical benefits, programs, and services in these vital areas. In 2016, we addressed key well-being issues like homelessness, early childhood learning opportunities, public housing, access to healthcare, juvenile justice, access to food and nutrition, domestic and child abuse, employment opportunities for people with disabilities, and much more.

We began 2016 with the introduction of Ohana Nui, a multigenerational framework that invests early and concurrently in children and families. We continue to work diligently to incorporate Ohana Nui to improve health, education, employment, and other outcomes for Hawaii residents. This approach allows us to more efficiently align programs and funding to make a greater impact on the whole person and the whole family. We continue in 2017 integrating Ohana Nui within our department and with other state agencies and community stakeholders.

In support of this new framework, we look forward to emphasizing two other department priorities during the 2017 and 2018 fiscal years: reengineering DHS

business processes and developing the DHS Enterprise System. Throughout the department, we are redesigning business processes with a customer-centered approach. The DHS Enterprise System, a major technology initiative that began with the KOLEA Medicaid eligibility application, and will expand to provide eligibility determination and case management for other DHS divisions and programs. These priorities support the development of Ohana Nui by enabling us to serve residents across programs and divisions with an integrated eligibility and case management application and a vision for the future that connects residents quickly to all the resources we offer.

C. Federal Funds

The Educational and Training Vouchers (ETV) program (CFDA 93.599, “Chafee Education and Training Voucher”) provides higher education and vocational training to former foster youth, ages 18-21, empowering them to become independent, self-sufficient, productive adults. Since its inception, the program has served 372 youth. But the federal requirements are restrictive: youth must obtain other scholarships in addition to the ETV; they must be adopted, in legal guardianship, or emancipated after the age of 16; and legal guardianship must be with relatives. As a result, it is difficult for many youth to qualify. Of a \$114,950 grant for FY16, \$101,349 was provided to youth to pay for tuition, books, fees, living expenses, and other costs, and \$13,601 lapsed at the end of the year. The Social Services Division plans to increase its use of technology to identify and reach out to potential recipients.

D. Budget Process

Divisions and attached entities submitted budget requests, with rationale and prioritization, to the Director and the Budget, Planning and Management Office (BPMO) for review. After discussion with BPMO and each division administrator, the Director made prioritized recommendations to the Department of Budget and Finance and Governor. The proposed budget aligns with the Governor’s priorities and our Ohana Nui framework and four areas of focus:

1. Investing in children and families
2. Improving health and safety
3. Increasing departmental capacity and efficiencies
4. Improving systems

E. Budget Requests

HMS 220

The Hawaii Public Housing Authority will provide testimony separately.

HMS 222

The Hawaii Public Housing Authority will provide testimony separately.

HMS 224 – Homeless Service

*Add general funds for Housing First Program
\$3,000,000 for FY18 and for FY19*

Housing First is a nationally recognized best practice that helps homeless people access safe, decent, permanent housing as rapidly as possible by assisting them with locating and housing options and connecting them to support for housing stabilization. Since its inception three years ago, Hawaii's Housing First Program has served 86 chronically homeless, highly vulnerable individuals, and individuals in families. The program's housing retention rate is over 92%, far above the national average of 80%.

This funding will provide service for approximately 175 people. Concurrent systemic interventions (*e.g.*, billing Medicaid to offset the cost of support services) should create overall cost savings for the general fund, thus allowing additional clients to be housed.

*Add funding for Rapid Re-Housing Program
\$2,500,000 for FY18 and for FY19*

Rapid Re-Housing, a nationally recognized best practice, helps individuals and families to quickly exit homelessness, return to housing in the community, and avoid future homelessness. Its core components are housing identification and location services, move-in and time-limited rental assistance, and rapid re-housing case management and services. Rapid Re-Housing assists persons living in shelters as well as unsheltered locations.

*Add funding for homeless outreach
\$1,500,000 for FY18 and for FY19*

Homeless outreach engages unsheltered homeless people in services so they can be housed. Outreach staff use assertive engagement strategies and assist people to develop housing plans, obtain needed documents for the housing application process, obtain income through public benefits and employment, identify and locate suitable housing options and provide support through the housing location and access processes. Outreach staff also teach tenancy skills and how to meet lease obligations. Outreach is a key area of deficit in our current system of care.

*Add general funds to establish and operate a stored property program
\$2,000,000 for FY18 and for FY19*

The state framework to address homelessness includes a focus on public safety, especially related to encampments located on state land. A key component is connecting the most visible, chronically homeless population to services that transition them into permanent housing. There is also a need to address property left behind on state lands after an encampment is vacated or when individuals trespassing on state land leave the property. Service providers have reported that enforcement of 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. Temporary property storage is consistent with the evolving best practice to address homelessness. The funds requested would allow implementation of a statewide stored property program.

*Add general funds for repair and maintenance of 9 state-owned homeless shelters
\$300,000 for FY18 and for FY19*

Nine Oahu homeless shelters are operated on property owned or controlled by the state. Funding for repair and maintenance is needed so the buildings can continue to be used as shelters. During the most recent biennium, the Homeless Programs Office received \$1 million for repairs, but the funding was not established as a base budget cost item.

*Add general funds for Civil Legal Services for Homeless persons
\$500,000 for FY18 and for FY19*

Civil legal services help chronically homeless individuals overcome barriers to housing, including lack of identification documents, difficulty obtaining and maintaining public benefits, domestic violence, or financial issues affecting their credit. Civil legal services also assist with landlord-tenant and fair housing issues. Until recently, civil legal services for homeless persons were federally funded through the U.S. Department of Housing and Urban Development's, but this funding was cut for FY16.

HMS 301 – Child Protective Services

*Transfer out ten vacant positions and funding from Child Protective Services (HMS 301)
to General Support for Social Services (HMS 901)
\$206,672 transfer, no budget impact for FY18 and for FY19*

The extremely challenging work of investigating child abuse and neglect makes it difficult to fill Child Protective Services positions. This has resulted in a high vacancy rate. The transfer of these ten positions will help rebuild the Social Services Division, which was heavily impacted by the 2009 reduction in force. These positions will

procure, pay, and monitor direct services to children and families, allowing children to remain with their families and minimizing the trauma of removal. These positions will also help ensure federal compliance, continuous quality improvement, development of policies and procedures, strategic planning, fiscal and budgetary monitoring, appropriate responses to public and client complaints, and training of professional staff. This critical support will improve service to children, families and vulnerable adults.

*Funding for services for child victims of sex trafficking
\$300,000 for FY18 and for FY19*

This funding is necessary to bring Hawaii into compliance with the federal Justice for Victims of Trafficking Act of 2015, Public Law 114-22, which requires states to identify and assess all reports involving children known or suspected to be victims of sex trafficking. States must also train child protective services workers to identify, assess and provide comprehensive services for child victims of sex trafficking.

HMS 302 – General Support for Child Care

*Full-year funding for one position in the Child Care Program Office (CCPO) within BESSD for the Preschool Open Doors (POD) program
\$15,722 for FY18 and for FY19*

Close to half of Hawaii's children enter kindergarten without having attended preschool. A majority of public school kindergarten teachers report that their students are not ready for school. The Preschool Open Doors (POD) program helps low and moderate income families to afford preschool. The 2016 Legislature appropriated an additional \$10 million for the POD program, which has significantly increased the number of children who can be served. Act 124, Session Laws Hawaii (SLH) 2016, provided funding for one new permanent position to continue planning, oversight, evaluation, and monitoring of the POD program. Act 123, 2016 SLH, approved only six months of funding for the new position. For FY18 and FY19, to continue operating the POD program at the FY17 level, the full year funding for the POD position is needed.

HMS 303 – Child Protective Services Payments

*Fund the settlement reached in 2013 federal class action lawsuit filed to raise the board rates for children in foster care
\$4,558,858 for FY18 and \$4,634,292 for FY19*

This request is to cover the settlement reached in the 2013 federal class action lawsuit to raise the board rates for children in foster care.

HMS 401 – Health Care Payments

*Fund projected increases in Health Care Payments
\$9,124,551 for FY18 and \$39,340,423 for FY19*

Additional funding is requested to account for the increase in the number of Medicaid beneficiaries, change in federal matching rates, and overall rising costs of health care services. The number of Medicaid beneficiaries is projected to increase by 1% in each fiscal year (to 360,550 in FY18 and 364,157 in FY19), which is in line with the projected growth rate of Hawaii's overall population. In addition, the federal medical assistance percentage (FMAP) rate is changing across various population categories, accounting for the increase in the federal fund appropriation ceiling. Also, we estimate the cost of providing health care is expected to continue to rise at an estimated 4%. This is still below the projected national average of 5.8% for medical expenditure inflation by the Office of the Actuaries, Centers for Medicare and Medicaid Services.

*Restore Adult Dental Benefits for Medicaid recipients
\$4,704,480 for FY18 and for \$9,408,960 for FY19*

In Medicaid, some services are considered optional, such as adult dental. In 2009, due to budgetary concerns, the adult dental benefit was eliminated except for emergency procedures, so preventive care is no longer covered. Without the adult dental benefit, we are not able to provide a holistic, whole person approach to health and health care. Oral health is linked to other chronic diseases such as diabetes and heart disease, and pregnant women need good oral health to avoid passing on dental caries to their newborns. In addition, since the elimination of the adult dental benefit, it is estimated preventable emergency room visits have more than doubled. On average, approximately 180,000 adults would be eligible for these benefits. This request would restore the benefit to prior levels, with a spending cap of \$500 for preventive dental benefits per benefit year.

*Resume Nursing Facility Inflation Factor
\$1,886,205 for FY18 and \$4,052,472 for FY 19*

This request will restore the inflation factor to the Prospective Payment System (PPS) per diem rate for nursing facilities, which was suspended temporarily due to budget constraints. Without the standard inflation factor on a forward-going basis, it will be challenging for the nursing facilities to take Medicaid beneficiaries and continue to operate, which could affect access to care just as the population needing this type of service is growing exponentially in Hawaii. In addition, the Centers for Medicare and Medicaid Services expects the state to pay reasonable reimbursements to ensure access to care.

*Additional Funds to Meet Increased Cost of Medicare Part B Supplements
\$6,571,599 for FY 18 and for FY 19*

We pay a supplement on behalf of Medicare clients for Medicare Part B, which covers doctor and health providers' services, outpatient care, durable medical equipment, home health care, and some preventive services. The cost of the supplement is anticipated to increase about 10% from \$121.80 per month to \$134.00 per month on January 1, 2017. We project 38,515 individual recipients who are also on Medicare, for whom we pay their Part B supplemental payments.

HMS 501 - In-Community Youth Programs

*Additional Funds for Juvenile Justice and Delinquency Prevention
\$240,000 for FY18 and for FY19*

Grants from the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention, have declined by 56% over the last five years. This request will support graduated responses to prevent secure detention and confinement for arrested youth and provide program services that will assist youth and their families to manage their own issues such as trauma and mental health, and prevent entrance into the juvenile justice system.

*Additional Funds for Juvenile Justice Reform
\$360,000 for FY18 and for FY19*

Act 201, 2014 SLH 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 allow continuation of efforts to sustain the Juvenile Justice Reform made over the past two years by investing in up-front services with savings from reductions in admissions at the Hawaii Youth Correctional Facility.

*Additional Funds for the REACH Program
\$250,000 for FY18 and for FY19*

For FY15, \$500,000 was appropriated for the REACH Program. For FY16 and FY17, \$1.25 million was appropriated. For FY17, the Office of Youth Services requested \$250,000 to match the previous total of \$750,000 for FY16. The REACH funds are a recurring item in the Office of Youth Services budget, and this request is to restore the funding to the \$750,000 level.

*Funding Change – Juvenile Justice Administrative Assistant
\$16,020 for FY18 and for FY19*

Due to a reduction in federal grants, the Office of Youth Services is requesting a change in funding for the Juvenile Justice Administrative Assistant position, from 100% federal funds, to 50% federal funds and 50% general funds. The federal grants can no longer support the administrative position and its anticipated fringe benefits costs.

*Funds for Cultural Healing Centers
\$400,000 for FY 18 and for FY 19*

The Office of Youth Services is requesting general funds to establish Cultural Healing Centers statewide. Cultural Healing Centers target youth and their families who touch the juvenile justice system and need programs, services, and activities that promote healing and address trauma (including intergenerational and historical trauma), substance abuse, family dysfunctions, and criminal behavior. The establishment of Cultural Healing Centers aligns with the vision of a community of intergenerational caring relationships based on the Aloha Spirit as defined in section 5-7.5, Hawaii Revised Statutes, and the Ohana Nui multigenerational approach, which invests early and concurrently in children and families to improve health outcomes through collaboration with other state agencies and community stakeholders.

HMS 802 – Vocational Rehabilitation

*Change funding for Rehabilitation Teacher for the Blind III Position from 33% A, 67%N to
100% general funded
\$33,442 for FY18 and for FY19*

The OIB Program has been forced to decrease services drastically, from 418 clients served in 2004 to 171 clients in 2015. The program is currently not able to do outreach to underserved, unserved populations such as those on all neighbor islands with acute service needs.

HMS 902 – General Support for Health Care Payments

*Funding for DHS Enterprise System Maintenance and Operations (M&O)
\$5,250,000 for FY18 and for FY19*

This request is for the maintenance and operations of the DHS Enterprise System application, known as Kauhale On Line Eligibility Assistance (KOLEA), which supports the eligibility determination process for the medical assistance programs. M&O includes hosting of the system, all underlying software licenses (Oracle, IBM) and hardware to

operate the platform, the state hub (provides connectivity to the federal data services hub which is a requirement under the Affordable Care Act), and connectivity to other data sources for verification. It also includes technical services to continually monitor the system and to implement updates and patching of underlying software to address vulnerabilities. Finally, it includes production support staff that provide a Help Desk and make necessary enhancements to address eligibility determination. This request is based on current M&O costs, and is eligible for 75% federal financial participation rate.

Additional Health Information Technology Design, Development, and Implementation (DDI) Funds

NA for FY18 and \$300,000 for FY19

Additional funding is requested to continue the development of advanced data management capabilities for the Med-QUEST Division, which is essential to the ongoing operation of the KOLEA eligibility application. This request will fund consulting hours for the partnership onboarding (integration, identity and consent management, platform support), and hardware/technical costs. This request is eligible for 90% federal financial participation rate.

HMS 903 – General Support for Self-Sufficiency Services

Additional funding for three temporary positions (one project manager and two business analysts) to build the new Benefits, Employment, and Support Services (BESSD) eligibility system

\$29,164 for FY18 and for FY19

The Benefits, Employment, and Support Services Division (BESSD) is procuring a vendor to develop its new benefit eligibility system to support the Ohana Nui multigenerational approach to case management, concurrently serving children and families to improve health, education, employment, and other outcomes and services. These temporary positions will provide full-time, dedicated oversight for the Eligibility and Case Management Systems for BESSD to ensure adherence to timelines for completing the new enterprise platform solution.

HMS 904 – General Administration

Add permanent General Professional V position for the DHS Administrative Appeals Office (AAO)

\$22,094 for FY18 and for FY19

The Administrative Appeals Office (AAO) General Professional V position was approved during the 2016 Legislative session, but with delayed hire from January

2017. Therefore, the position was funded only from January 2017 to June 2017. We are requesting full-year funding, as the position is currently in recruitment and will be filled shortly. A permanent, full-time position is crucial to ensure that AAO is efficient, effective, and in compliance with federal and state deadlines in processing administrative appeals. These measures will save the state from substantial overpayments and provide claimants with prompt, timely due process hearings.

*Four Temporary Exempt positions for the Project Management Office: Vendor Manager, Quality and Risk Manager, Resource Manager, and Enterprise Architect
\$114,758 for FY18 and \$229,516 for FY19*

The department, with support of the federal government, is embarking on a major technology initiative to integrate federal programs with the Medicaid program on the DHS platform. The integration efforts are multi-million dollar projects spanning multiple years and require dedicated staff to manage the projects. While the divisions have managers for their respective projects, additional dedicated staff in the Project Management Office is needed to manage the integration and oversight of the projects. These will be contracted positions.

*(3) Temporary Exempt positions for Information Security and Privacy Compliance Office (in PMO) (Information Security Compliance Officer, Security and Privacy Compliance Engineer, Security and Privacy Compliance Analyst)
\$15,102 for FY18 and \$151,020 for FY19*

DHS is responsible for the security of the information systems supporting the federal programs under its administration. As part of the federal requirements, the department is required to have a security program in place. Accordingly, the department is seeking funding to establish the Information Security and Privacy Compliance office. These positions work with staff offices and divisions to implement sound information privacy and security practices consistent with federal and state law and other regulatory changes, to identify and mitigate risks, and to provide training on activities necessary to secure and protect confidential information. The office also works with DHS staff and contractors overseeing the various information systems to ensure the systems meet DHS business needs while addressing threats.

*Office of Information Technology positions: Two Help Desk ITS IIIs, four IT Staff (IT Compliance, Architects & Support Staff (Security Compliance), Database Administrator, Infrastructure Manager)
\$301,572 for FY18 and \$336,504 for FY19*

These positions are needed to comply with increasing federal and state IT security mandates, to enable the department's move to more electronic recordkeeping and processing environments and platforms, and to support the department's major Enterprise System initiative. Except for the Help Desk staff, these will be contracted positions.

*Establish (3) Exempt Temporary Position (Community/Project Development Director, Policy Director, Special Assistant to the Director) for Departmental Program and Policy Integration Project
\$258,340 for FY18 and \$310,008 for FY19*

DHS has established unbudgeted project exempt temporary positions in the director's office for the Departmental Program and Policy Integration Project which ends on June 30, 2019. Funding for FY18 and FY19 is required to maintain the critical functions of these positions. The policy director and community/project development director assist with managing projects, including addressing homelessness, ensuring continued access to health coverage for state residents from the Compact of Free Association nations, and building Ohana Nui, a collaborative and integrated multi-generational service model for children and families. The new mandates and initiatives have increased the demands on the director's office as they may require changes to the operations of multiple divisions, and coordination with and participation of other state and federal agencies, community agencies, and key stakeholders. An integral focus of the policy director's work involves incorporating Ohana Nui into all aspects of the department's work, including policies, procedures, and operations. The special assistant provides top-level staff and executive assistance and support to the director in matters affecting administration and management of the department.

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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

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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

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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	

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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

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<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
BESSD	Provide child care to working families through payments to child care providers	Activities include, but are not limited to, supporting recipients of public assistance, employed parents, parents in education or training programs, or children in need of child care for protective reasons by providing child care subsidies so that the parents can work, or attend education or job training, in order for families to actively pursue, or maintain, self-sufficiency. In the case of parents active with Child Welfare Services, child care subsidies in provided so parents can complete services that would result in the reunification of the family. Also provides for the recruitment and licensing of child care facilities statewide (HMS 305). Program activities increase the availability of child care available to working low-income parents as well as ensuring the safety of children through the setting of child care standards and the licensing and monitoring of child care providers (HMS 302). Administrative oversight of these services are provided through the BESSD Administration (HMS 903)	HMS 302, 305, 903	HRS 346-151; PRWORA Pub L. 104-193

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CSW	<p>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.</p> <p>Legislative Advocacy</p> <p>Women's Health Advocacy</p> <p>Women's History Month</p> <p>Women's Political Participation</p> <p>Women's Pay Equity</p>	<p>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.</p> <p>Participation in Hawaii Women's Coalition; researching and tracking legislation pertinent to issues affecting women.</p> <p>Women's Health Month: Maximizing public awareness of women's health issues through public health workshops, health fairs and lectures.</p> <p>Women's History Month: Commemorates Women's History Month by celebrating</p>	HMS 888	HRS 367-1, 367-2, 367-3, 367-4, 367-5, 367-6

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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.

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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 or the State Children's Health Insurance Program, or for the State funded Medicaid-like program. DHS complies with federal requirements. Recipients receive their healthcare primarily through contracted managed care organizations (i.e. QUEST Integration health plans beginning January 1, 2015). A very small number of people in specific circumstances receive services through the fee-for-service program. Additionally, DHS works with DOH and DOE to receive federal funding for eligible services provided in schools or in other programs such as the Adult Mental Health Division, Children and Adolescent Mental Health Division, Early Intervention Program, as well as for the developmentally disabled/intellectual disability waiver through the Developmentally Disabled Division. DHS also makes supplemental payments to hospitals.	HMS 401, 902	Title XIX SSA, Section 1102, 49 Stat 647 (42 USC 1302); HRS 346-14, 346-D
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

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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
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

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Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
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> <p>1. Safety – Provide for the safety and well-being of children.</p> <p>2. Permanency -- Return children to a safe home or provide an alternate safe, permanent home.</p> <p>3. Successful transition to adulthood.</p>	<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	<p>1. Chapter 346-14(2), Hawaii Revised Statutes (HRS), Establish, extend and strengthen services for the protection and care of abused and neglected children.</p> <p>2. Chapter 346-17, HRS, Authority over and investigation of child placing organizations, child caring institutions, and family foster homes.</p> <p>3. Chapter 350, HRS, Child Abuse and Chapter 587, HRS, Child Protective Act.</p> <p>4. Chapter 587A, Child Protective Services Act.</p> <p>5. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980.</p> <p>6. Child Abuse Protection and Treatment Act.</p> <p>7. PL 105-89, Adoption and Safe Families Act.</p> <p>8. Public Law 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008.</p> <p>9. Chapter 346-391-406 (HRS) Young Adult Voluntary Foster Care Program</p> <p>10. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980.</p> <p>11. PL 105-89, Adoption and Safe Families Act.</p> <p>12. Public law 114-22, Justice for Victims of Trafficking Act of 2015</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>
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, 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. Public Law 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008 7. Public law 114-22, Justice for Victims of Trafficking Act of 2015
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 Federal Recertification Training Programs. Requirements of the training 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, care and treatment 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 MQD's QExA, 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
SSD	Community Based Residential Support	Provides 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

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	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.	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. <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	1. Chapter 346, 1-14 (HRS); Chapter 346-17 (HRS), Chapter 346-221 (HRS), Chapter 346-391 (HRS), Chapter 350 (HRS), Chapter 587A, Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980, PL 105-89, Adoption and Safe Families Act, Public Law 110-351,
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, 42,. C.F.R. §1208.1-2
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

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	Respite Companion Service Program	Provides training/employment for low-income older adults the opportunity to learn job readiness skills at designated adult day care and day health facilities or within the homes of older adults, with the goal of preparing them for employment opportunities.	HMS 601	HRS Ch.. 346-14, Part II, 346-56, 29 C.F.R. § 89-19
SSD	Transportation Assistance for Resident Aliens and Naturalized Citizens	Enables seniors, age 60 and over, C4 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-Wide Totals

Table 2

Fiscal Year 2017				
Act 124/16 Appropriation	Restriction	Emergency Appropriations	Total FY17 *	MOF
\$ 1,220,287,153.00	\$ (6,308,453.00)	0	\$ 1,213,978,700.00	A
\$ 2,044,974,678.00	\$ -	\$ -	\$ 2,044,974,678.00	N
\$ 17,889,212.00	\$ -	\$ -	\$ 17,889,212.00	P
\$ 10,123,013.00	\$ -	\$ -	\$ 10,123,013.00	W
\$ 4,204,179.00	\$ -	\$ -	\$ 4,204,179.00	B
\$ 7,177,821.00	\$ -	\$ -	\$ 7,177,821.00	U
\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	R
\$ 3,304,666,056.00	\$ (6,308,453.00)	\$ -	\$ 3,298,357,603.00	Total
Fiscal Year 2018				
Act 124/16 Appropriation	Reductions*	Additions**	Total FY18 ***	MOF
\$ 1,220,287,153.00	\$ (20,231,315.00)	56,126,751	\$ 1,256,182,589.00	A
\$ 2,044,974,678.00	\$ (541,986.00)	159,520,142	\$ 2,203,952,834.00	N
\$ 17,889,212.00	\$ -	-	\$ 17,889,212.00	P
\$ 10,123,013.00	\$ -	62,093	\$ 10,185,106.00	W
\$ 4,204,179.00	\$ (280,575.00)	\$ -	\$ 3,923,604.00	B
\$ 7,177,821.00	\$ -	\$ (8,340.00)	\$ 7,169,481.00	U
\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	R
\$ 3,304,666,056.00	\$ (21,053,876.00)	\$ 215,700,646.00	\$ 3,499,312,826.00	Total
Fiscal Year 2019				
Act 124/16 Appropriation	Reductions*	Additions**	Total FY19 ***	MOF
\$ 1,220,287,153.00	\$ (20,231,315.00)	93,883,080	\$ 1,293,938,918.00	A
\$ 2,044,974,678.00	\$ (541,986.00)	277,723,148	\$ 2,322,155,840.00	N
\$ 17,889,212.00	\$ -	-	\$ 17,889,212.00	P
\$ 10,123,013.00	\$ -	62,093	\$ 10,185,106.00	W
\$ 4,204,179.00	\$ (280,575.00)	\$ -	\$ 3,923,604.00	B
\$ 7,177,821.00	\$ -	\$ (8,340.00)	\$ 7,169,481.00	U
\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	R
\$ 3,304,666,056.00	\$ (21,053,876.00)	\$ 371,659,981.00	\$ 3,655,272,161.00	Total

Department of Human Services
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted by Act 124/16 (FY17)			Governor's Submittal (FY18)				Governor's Submittal (FY19)			
			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 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 224	Homeless Services	A	11.00	-	\$ 27,773,864	11.00	-	\$ 25,546,955	-8.0%	11.00	-	\$ 25,546,955	-8.0%
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 236	Case Management for Self-Sufficiency	A	296.33	-	\$ 14,561,863	296.33	-	\$ 15,251,625	4.7%	296.33	-	\$ 15,251,625	4.7%
HMS 236	Case Management for Self-Sufficiency	N	233.67	-	\$ 23,650,702	233.67	-	\$ 25,472,110	7.7%	233.67	-	\$ 25,472,110	7.7%
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	-	\$ 7,948,770	49.00	-	\$ 8,029,327	1.0%	49.00	-	\$ 8,029,327	1.0%
HMS 301	Child Protective Services	A	224.10	-	\$ 34,386,529	219.30	-	\$ 34,549,692	0.5%	219.30	-	\$ 34,549,692	0.5%
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	180.40	-	\$ 41,096,721	175.20	-	\$ 42,164,875	2.6%	175.20	-	\$ 42,164,875	2.6%
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	-	\$ 1,664,990	25.35	-	\$ 1,715,547	3.0%	25.35	-	\$ 1,715,547	3.0%
HMS 302	General Support for Child Care Services	N	24.65	-	\$ 11,646,861	24.65	-	\$ 11,850,965	1.8%	24.65	-	\$ 11,850,965	1.8%
HMS 303	Child Protective Services Payments	A	-	-	\$ 43,131,294	-	-	\$ 47,690,152	10.6%	-	-	\$ 47,765,586	10.7%
HMS 303	Child Protective Services Payments	N	-	-	\$ 23,614,626	-	-	\$ 26,069,396	10.4%	-	-	\$ 26,110,014	10.6%
HMS 305	Cash Support for Child Care	A	-	-	\$ 25,011,811	-	-	\$ 25,011,811	0.0%	-	-	\$ 25,011,811	0.0%
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	-	-	\$ 900,267,060	-	-	\$ 922,553,895	2.5%	-	-	\$ 959,640,514	6.6%
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	-	-	\$ 1,577,746,374	-	-	\$ 1,708,755,501	8.3%	-	-	\$ 1,823,983,586	15.6%
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	-	\$ 9,815,128	14.00	0.50	\$ 10,135,753	3.3%	14.00	0.50	\$ 10,135,753	3.3%
HMS 501	In-Community Youth Programs	N	-	3.50	\$ 2,572,105	-	3.00	\$ 2,572,722	0.0%	-	3.00	\$ 2,572,722	0.0%
HMS 503	Hawaii Youth Correctional Facility	A	115.00	-	\$ 9,913,677	115.00	-	\$ 10,081,959	1.7%	115.00	-	\$ 10,081,959	1.7%
HMS 601	Adult Protective and Community Services	A	71.48	-	\$ 5,722,274	71.48	-	\$ 5,830,367	1.9%	71.48	-	\$ 5,830,367	1.9%
HMS 601	Adult Protective and Community Services	N	7.02	3.00	\$ 3,836,261	7.02	3.00	\$ 3,979,173	3.7%	7.02	3.00	\$ 3,979,173	3.7%
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	-	-	\$ 395,900	-	-	\$ 387,560	-2.1%	-	-	\$ 387,560	-2.1%
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	37.09	2.64	\$ 4,879,762	37.76	2.64	\$ 4,659,804	-4.5%	37.76	2.64	\$ 4,659,804	-4.5%
HMS 802	Vocational Rehabilitation	N	69.91	5.36	\$ 14,569,009	69.24	5.36	\$ 14,662,011	0.6%	69.24	5.36	\$ 14,662,011	0.6%
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	\$ 164,016	1.00	1.00	\$ 168,324	2.6%	1.00	1.00	\$ 168,324	2.6%

Department of Human Services
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted by Act 124/16 (FY17)			Governor's Submittal (FY18)				Governor's Submittal (FY19)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$
HMS 901	General Support for Social Services	A	14.65	-	\$ 2,248,727	19.45	-	\$ 2,474,317	10.0%	19.45	-	\$ 2,474,317	10.0%
HMS 901	General Support for Social Services	N	4.35	-	\$ 1,763,149	9.55	-	\$ 2,074,339	17.6%	9.55	-	\$ 2,074,339	17.6%
HMS 902	General Support for Health Care Payments	A	134.50	5.70	\$ 9,134,028	134.50	5.70	\$ 14,729,187	61.3%	134.50	5.70	\$ 15,029,187	64.5%
HMS 902	General Support for Health Care Payments	B	0.56	-	\$ 1,539,357	0.56	-	\$ 1,539,357	0.0%	0.56	-	\$ 1,539,357	0.0%
HMS 902	General Support for Health Care Payments	N	142.69	19.30	\$ 35,180,544	142.69	19.30	\$ 52,924,167	50.4%	142.69	19.30	\$ 55,624,167	58.1%
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	\$ 41,529,309	49.28	1.59	\$ 41,622,620	0.2%	49.28	1.59	\$ 41,622,620	0.2%
HMS 903	General Support for Self-Sufficiency Services	N	44.72	1.41	\$ 64,999,780	44.72	1.41	\$ 65,391,488	0.6%	44.72	1.41	\$ 65,391,488	0.6%
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	135.45	8.00	\$ 11,664,016	137.45	8.00	\$ 10,752,832	-7.8%	137.45	8.00	\$ 11,047,108	-5.3%
HMS 904	General Administration - DHS	B	-	-	\$ 280,575	-	-	\$ -	-100.0%	-	-	\$ -	-100.0%
HMS 904	General Administration - DHS	N	26.55	-	\$ 2,733,080	26.55	-	\$ 4,006,820	46.6%	26.55	-	\$ 4,241,123	55.2%
HMS 904	General Administration - DHS	P	-	-	\$ 1,500	-	-	\$ 1,500	0.0%	-	-	\$ 1,500	0.0%
			1,912.75	51.50	\$ 3,142,860,438	1,914.75	51.50	\$ 3,330,072,927	6.0%	1,914.75	51.50	\$ 3,486,032,262	10.9%
		A	1,129.23	18.93	\$ 1,210,761,500	1,131.90	19.43	\$ 1,241,667,992	2.6%	1,131.90	19.43	\$ 1,279,424,321	5.7%
		B	0.56	-	\$ 4,204,179	0.56	-	\$ 3,923,604	-6.7%	0.56	-	\$ 3,923,604	-6.7%
		N	782.96	32.57	\$ 1,901,487,526	782.29	32.07	\$ 2,058,082,438	8.2%	782.29	32.07	\$ 2,176,285,444	14.5%
		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	-	-	\$ 7,177,821	-	-	\$ 7,169,481	-0.1%	-	-	\$ 7,169,481	-0.1%
		W	-	-	\$ 1,330,200	-	-	\$ 1,330,200	0.0%	-	-	\$ 1,330,200	0.0%

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Request FY18			Initial Department Request FY19			Budget & Finance Recommendation FY18			Budget & Finance Recommendation FY19			Governor's Decision FY18			Governor's Decision FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 301	SA-01	Transfer Out (10) Positions to 901	A	(4.80)		(177,063)	(4.80)		(177,063)	(4.80)		(206,672)	(4.80)		(206,672)	(4.80)		(206,672)	(4.80)		(206,672)
HMS 301	SA-01	Transfer Out (10) Positions to 901	N	(3.20)		(188,866)	(3.20)		(188,866)	(5.20)		(299,115)	(5.20)		(299,115)	(5.20)		(299,115)	(5.20)		(299,115)
HMS 901	MA-01	Transfer In (10) Positions from 301	A	4.80		177,063	4.80		177,063	4.80		206,672	4.80		206,672	4.80		206,672	4.80		206,672
HMS 901	MA-01	Transfer In (10) Positions from 301	N	3.20		188,866	3.20		188,866	5.20		299,115	5.20		299,115	5.20		299,115	5.20		299,115
HMS 401	PE-02	Increase Health Care Payments	A			5,281,767			35,395,840			9,124,551			39,340,423			9,124,551			39,340,423
HMS 401	PE-02	Increase Health Care Payments	N			119,486,404			225,107,626			115,643,620			221,163,042			115,643,620			221,163,042
HMS 401	PE-01	Restore Adult Dental Benefit	A			4,704,480			9,408,960			9,408,960			9,408,960			9,408,960			9,408,960
HMS 401	PE-01	Restore Adult Dental Benefit	N			7,056,720			14,113,440			7,056,720			14,113,440			7,056,720			14,113,440
HMS 401	PE-03	Resume Nursing Facility Inflation Factor	A			1,886,205			4,052,472			1,886,205			4,052,472			1,886,205			4,052,472
HMS 401	PE-03	Resume Nursing Facility Inflation Factor	N			2,309,090			4,961,033			2,309,090			4,961,033			2,309,090			4,961,033
HMS 401	PE-04	Increase Medicare Part B Premiums	A			6,571,599			6,571,599			6,571,599			6,571,599			6,571,599			6,571,599
HMS 401	PE-04	Increase Medicare Part B Premiums	N			5,999,697			5,999,697			5,999,697			5,999,697			5,999,697			5,999,697
HMS 236	LC-01	Federal Fringe Benefit Increase	N			1,121,296			1,121,296			1,121,296			1,121,296			1,121,296			1,121,296
HMS 238	GB-01	Federal Fringe Benefit Increase	N			5,772			5,772			5,772			5,772			5,772			5,772
HMS 302	DA-03	Federal Fringe Benefit Increase	N			136,958			136,958			136,958			136,958			136,958			136,958
HMS 501	YA-07	Federal Fringe Benefit Increase	N			24,095			24,095			24,095			24,095			24,095			24,095
HMS 902	IA-06	Federal Fringe Benefit Increase	N			1,522,054			1,522,054			1,522,054			1,522,054			1,522,054			1,522,054
HMS 903	FA-05	Federal Fringe Benefit Increase	N			286,161			286,161			286,161			286,161			286,161			286,161
HMS 301	SA-03	Federal Fringe Benefit Increase	N			908,506			908,506			908,506			908,506			908,506			908,506
HMS 601	TA-05	Federal Fringe Benefit Increase	N			108,737			108,737			108,737			108,737			108,737			108,737
HMS 904	AA-10	Federal Fringe Benefit Increase	N			863,594			863,594			863,594			863,594			863,594			863,594
HMS 224	HS-05	Funding for Homeless Property Storage	A			2,000,000			2,000,000			2,000,000			2,000,000			2,000,000			2,000,000
HMS 224	HS-06	Funding for Legal Services to Homeless Persons	A			500,000			500,000			500,000			500,000			500,000			500,000
HMS 303	WP-01	Foster Care Board Rates-Settlement	A			4,558,858			4,634,292			4,558,858			4,634,292			4,558,858			4,634,292
HMS 303	WP-01	Foster Care Board Rates-Settlement	N			2,454,770			2,495,388			2,454,770			2,495,388			2,454,770			2,495,388
HMS 224	HS-02	BESSD - Additional Funding for Housing First Program	A			3,000,000			3,000,000			3,000,000			3,000,000			3,000,000			3,000,000
HMS 224	HS-01	BESSD - Additional Funding for Homeless Outreach	A			1,500,000			1,500,000			1,500,000			1,500,000			1,500,000			1,500,000
HMS 224	HS-03	BESSD - Additional Funding for Rapid Re-Housing Prgram	A			2,500,000			2,500,000			2,500,000			2,500,000			2,500,000			2,500,000
HMS 902	IA-02	Enterprise System Maintenance & Operations - Eligibility	A			5,250,000			5,250,000			5,250,000			5,250,000			5,250,000			5,250,000
HMS 902	IA-02	Enterprise System Maintenance & Operations - Eligibility	N			15,750,000			15,750,000			15,750,000			15,750,000			15,750,000			15,750,000
HMS 904	AA-02	Establish (3) Exempt Temporary Position (Community/Project Development Director, Policy Director, Special Assistant to the Director) for Departmental Program and Policy Integration Project	A		3.00	310,008		3.00	310,008		-	-		-	-		-	258,340		-	310,008
HMS 903	FA-01	BESSD - Additional Funding for 3 Temporary Positions for New Eligibility System (Eligibility System Project Manager and 2 Eligibility System Business Analysts)	A			29,164			29,164			29,164			29,164			29,164			29,164
HMS 903	FA-01	BESSD - Additional Funding for 3 Temporary Positions for New Eligibility System	N			42,150			42,150			42,150			42,150			42,150			42,150
HMS 904	AA-06	(4) Temporary Exempt positions for Project Management Office (Finance and Vendor Manager, Quality and Risk Manager, Resource Manager, Enterprise Architect)	A		2.28	114,758		2.28	229,516		-	-		-	-		-	114,758		-	229,516
HMS 904	AA-06	(4) Temporary Exempt positions for Project Management Office (Finance and Vendor Manager, Quality and Risk Manager, Resource Manager, Enterprise Architect)	N		1.72	137,717		1.72	275,367		-	-		-	-		-	137,717		-	275,367

Department of Human Services
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Request FY18			Initial Department Request FY19			Budget & Finance Recommendation FY18			Budget & Finance Recommendation FY19			Governor's Decision FY18			Governor's Decision FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 904	AA-09	(3) Temporary Exempt positions for Information Security and Privacy Compliance Office (in PMO) (Information Security Compliance Officer, Security and Privacy Compliance Engineer, Security and Privacy Compliance Analyst)	A		0.30	15,102		1.50	151,020		-	-		-	-		-	15,102		-	151,020
HMS 904	AA-09	(3) Temporary Exempt positions for Information Security and Privacy Compliance Office (in PMO)	N		2.70	217,468		1.50	314,121		-	-		-	-		-	217,468		-	314,121
HMS 601	TA-02	(1) Perm Program Spclt III Maui, Foster Grandparent & Sr Companion Prgm	A	0.75		19,199	0.75		35,199		-	-		-	-		-	-		-	-
HMS 601	TA-02	(1) Perm Program Spclt III Maui, Foster Grandparent & Sr Companion Prgm	N	0.25		14,506	0.25		18,773		-	-		-	-		-	-		-	-
HMS 902	IA-03	Medicaid IT Consulting	A						120,000												
HMS 902	IA-03	Medicaid IT Consulting	N						1,080,000												
HMS 904	AA-05	(6) Permanent IT Compliance, Architects & Support Staff (Security Compliance ITS VI and V, Database Administrator ITS VI, Infrastructure Manager ITS VI, and (2) Help Desk ITS IIIs)	A	6.00		377,300	6.00		351,000	2.00		58,932	2.00		93,864	2.00		301,572	2.00		336,504
HMS 301	SA-04	Child victims of sex trafficking	A			300,000			300,000			-			-			300,000			300,000
HMS 301	SA-04	Child victims of sex trafficking	N			100,000			100,000			-			-			100,000			100,000
HMS 902	IA-05	IT Security Compliance Support	A						85,000			-			-						-
HMS 902	IA-05	IT Security Compliance Support	N						765,000			-			-						-
HMS 902	IA-04	Health Information Technology Design Development Implementation	A						300,000						300,000						300,000
HMS 902	IA-04	Health Information Technology Design Development Implementation	N						2,700,000						2,700,000						2,700,000
HMS 904	AA-04	Homelessness:Update Salaries and OCE to current	A			95,478			52,478			95,478			52,478			95,478			52,478
HMS 802	GA-01	DVR - Additional Funding for Older Individuals who are Blind (OIB) and change Funding of the Rehabilitation Teacher for the Blind (RTB) Position to be 100% General Funded	A	0.67		233,442	0.67		233,442	0.67		33,442	0.67		33,442	0.67		33,442	0.67		33,442
HMS 802	GA-01	DVR - Additional Funding for Older Individuals who are Blind (OIB) and change Funding of the Rehabilitation Teacher for the Blind (RTB) Position to be 100% General Funded	N	(0.67)		(53,507)	(0.67)		(53,507)	(0.67)		(53,507)	(0.67)		53,507	(0.67)		(53,507)	(0.67)		(53,507)
HMS 501	YA-03	OYS - Additional Program Funds for Juvenile Justice and Delinquency Prevention (JJDP)	A			500,000			500,000			240,000			240,000			240,000			240,000
HMS 802	GA-02	DVR- Additional Funding for Older Individuals who are Blind (OIB) - Operating Costs	A			66,885			66,885			-			-			-			-
HMS 501	YA-04	OYS - Additional Funds for Juvenile Justice Reform	A			600,000			600,000			360,000			360,000			360,000			360,000
HMS 902	IA-01	Eligibility Branch Office Moves	A			239,232						-			-			-			-
HMS 902	IA-01	Eligibility Branch Office Moves	N			239,232						-			-			-			-
HMS 224	HS-04	BESSD - Additional Funding for Repair and Maintenance of 9 State-Owned Homeless Shelters	A			300,000			300,000			300,000			300,000			300,000			300,000
HMS 501	YA-01	OYS - Additional Funding for Resources for Enrichment, Athletics, Culture and Health (REACH) Program	A			250,000			250,000			250,000			250,000			250,000			250,000

Department of Human Services
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Request FY18			Initial Department Request FY19			Budget & Finance Recommendation FY18			Budget & Finance Recommendation FY19			Governor's Decision FY18			Governor's Decision FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 501	YA-02	OYS - Funding Change for Juvenile Justice Administrative Position from 100% Federal Funds to 50% Federal and 50% State Funded	A		0.50	16,020		0.50	16,020		-	-					0.50	16,020		0.50	16,020
HMS 501	YA-02	OYS - Funding Change for Juvenile Justice Administrative Position from 100% Federal Funds to 50% Federal and 50% State Funded	N		(0.50)	(25,632)		(0.50)	(25,632)		-	-					(0.50)	(25,632)		(0.50)	(25,632)
HMS 601	TA-01	GF for (1) RN IV, Kauai; (1) C/APS, Oahu	A	2.00		77,400	2.00		77,400	-	-	-	-	-	-	-	-	-	-	-	-
HMS 601	TA-04	Replace (3) MV for East & West Hawaii	A			108,000				-	-	-	-	-	-	-	-	-	-	-	-
HMS 904	AA-01	Restore Full-Year funding for GP V position in AAO	A			22,094			22,094	-	-	-	-	-	-	-		22,094			22,094
HMS 904	AA-01	Restore Full-Year funding for GP V position in AAO	N			12,152			12,152	-	-	-	-	-	-	-		12,152			12,152
HMS 302	DA-02	BESSD - POD Admin (8) Positions (Eligibility Worker IV, 5 Eligibility Worker IIs, Office Assistant III, Office Assistant IV)	A	4.00		86,875	4.00		140,650	-	-	-	-	-	-	-	-	-	-	-	-
HMS 302	DA-02	BESSD - POD Admin (8) Positions	N	4.00		127,060	4.00		221,020	-	-	-	-	-	-	-	-	-	-	-	-
HMS 903	FA-04	BESSD - Add 4.0 Positions for the Investigations Office (INVO) for Oahu and Kauai Office (Office Assistant III for Kauai; 2 Investigator IVs and Office Assistant III for Oahu)	A	2.12		43,460	2.12		82,120	-	-	-	-	-	-	-	-	-	-	-	-
HMS 903	FA-04	BESSD - Add 4.0 Positions for the Investigations Office (INVO) for Oahu and Kauai Office	N	1.88		60,659	1.88		116,518	-	-	-	-	-	-	-	-	-	-	-	-
HMS 902	IA-07	Convert (2) Perm CS to Temp Exempt (Med-QUEST Administrator and Medical Director)	A	(1.00)	1.00		(1.00)	1.00		-	-	-	-	-	-	-	-	-	-	-	-
HMS 902	IA-07	Convert (2) Perm CS to Temp Exempt	N	(1.00)	1.00		(1.00)	1.00		-	-	-	-	-	-	-	-	-	-	-	-
HMS 501	YA-05	OYS - Additional Funding to establish more Assessment Service Centers	A			1,500,000			1,500,000	-	-	-	-	-	-	-	-	-	-	-	-
HMS 501	YA-06	OYS - Request Funds to establish Cultural Healing Centers Statewide	A			2,400,000			2,400,000	-	-	-	-	-	-	-		400,000			400,000
HMS 802	GA-03	DVR - Conversion of 4 Temporary to Permanent Positions and Request General Funding for 4 Temporary Positions. (Total 6 Positions)	A	1.32	(1.32)	49,690	1.32	(1.32)	49,690	-	-	-	-	-	-	-	-	-	-	-	-
HMS 802	GA-03	DVR - Conversion of 4 Temporary to Permanent Positions and Request General Funding for 4 Temporary Positions. (Total 6 Positions)	N	2.68	(2.68)		2.68	(2.68)		-	-	-	-	-	-	-	-	-	-	-	-
HMS 904	AA-03	Comm on Fatherhood; Perm part-time OA IV position	A	0.50		7,809	0.50		15,618	-	-	-	-	-	-	-	-	-	-	-	-
HMS 904	AA-08	Homelessness: Funds to reimburse HICH members travel and other expenses	A			3,000			3,000			3,000			3,000						3,000
HMS 302	DA-01	BESSD - Ensure Full-Year Funding of 1 New Position to Continue Administrative Operation of the Pre-School Open Doors Program	A			15,722			15,722			-			-						15,722
HMS 302	DA-01	BESSD - Ensure Full-Year Funding of 1 New Position to Continue Administrative Operation of the Pre-School Open Doors Program	N			20,581			20,581			-			-						20,581
HMS 904	AA-07	Comm on Fatherhood; Travel expense	A			2,665			2,665			-			-						-
HMS 301	SA-02	SCASA	A			500,000			500,000			-			-						-
HMS 903	FA-03	BESSD - Additional Funding for Medical Assessment Services for Disabled Financial Assistance Applicants	A			4,350,000			4,350,000			-			-						-

Department of Human Services
 Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Request FY18			Initial Department Request FY19			Budget & Finance Recommendation FY18			Budget & Finance Recommendation FY19			Governor's Decision FY18			Governor's Decision FY19		
				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 of Human Services
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Request FY18			Initial Department Request FY19			Budget & Finance Recommendation FY18			Budget & Finance Recommendation FY19			Governor's Decision FY18			Governor's Decision FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
				23.50	8.00	\$ 209,312,452	23.50	8.00	\$ 366,892,754	2.00	-	\$ 197,145,422	2.00	-	\$ 352,675,124	2.00	-	\$ 198,992,384	2.00	-	\$ 354,951,719
			A	16.36	5.76	\$ 50,386,212	16.36	6.96	\$ 87,901,854	2.67	-	\$ 42,965,709	2.67	-	\$ 80,419,694	2.67	0.50	\$ 44,350,385	2.67	0.50	\$ 82,106,714
			B	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
			N	7.14	2.24	\$ 158,926,240	7.14	1.04	\$ 278,990,900	(0.67)	-	\$ 154,179,713	(0.67)	-	\$ 272,255,430	(0.67)	(0.50)	\$ 154,641,999	(0.67)	(0.50)	\$ 272,845,005
			P	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
			R	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
			U	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
			W	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -

Department of Human Services
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY18			FY19			FY17 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
HMS 802	GA-01	DVR - Additional Funding for Older Individuals who are Blind (OIB) and change Funding of the Rehabilitation Teacher for the Blind (RTB) Position to be 100% General Funded. Reference Table 6, HMS 802, GA-01	No negative impact . Change MOF of .67 (P) from "N" to "A." This request is companion to HMS 802, GA-01 on Table 6, Proposed Budget Additions.	N	(0.67)		\$ (53,507)	(0.67)		(53,507)	
HMS 501	YA-02	OYS - Funding Change for Juvenile Justice Administrative Position from 100% Federal Funds to 50% Federal and 50% State Funded	No negative impact . Change MOF of .5 (P) from "N" to "A." This request is companion to HMS 501, YA-02 on Table 6, Proposed Budget Additions.	N		(0.50)	\$ (25,632)		(0.50)	\$ (25,632)	
			TOTALS (amounts referenced in Table 2)	A	-	-	\$ -	-	-	\$ -	
				N	(0.67)	(0.50)	\$ (79,139)	(0.67)	(0.50)	\$ (79,139)	
					(0.67)	(0.50)	\$ (79,139)	(0.67)	(0.50)	\$ (79,139)	

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	FY18			FY19		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 401	PE-02	FE	1	1	Increase Health Care Payments	Additional funding is requested to account for the increase in the number of Medicaid beneficiaries, change in the federal matching rates, and the overall rising costs of health care services. The number of Medicaid beneficiaries is projected to increase by one percent in each fiscal year (to 360,550 in FY 2018 and 364,157 in FY 2019), which is in line with the projected growth rate for Hawaii's overall population. In addition, the federal medical assistance percentage (FMAP) rate is changing across various population categories accounting for the increase in the federal fund appropriation ceiling. Also, we are estimating the cost of providing health care is expected to continue to rise at an estimated 4%. This is still below the projected national average of 5.8% for medical expenditure inflation by the Office of the Actuaries, Centers for Medicare and Medicaid Services.	A			9,124,551			39,340,423
HMS 401	PE-02	FE	1	1	Increase Health Care Payments	In Medicaid, some services are considered optional, such as adult dental. So in 2009, due to budgetary concerns, the adult dental benefit was eliminated except for emergency procedures, so preventative care is no longer covered. Without the adult dental benefit, the Med-QUEST Division is not able to provide a holistic, whole person approach to health and health care. Oral health is linked to other chronic diseases such as diabetes and heart disease, and pregnant women need good oral health to avoid passing on dental caries to their newborns. In addition, since the elimination of the adult dental benefit, it is estimated preventable emergency room visits have more than doubled. On average, there are approximately 180,000 adults who would be eligible for these benefits. This request would restore the benefit to the levels prior to its elimination, with a spending cap of \$500 for preventative dental benefits per benefit year.	N			115,643,620			221,163,042
HMS 401	PE-01	FE	2	2	Restore Adult Dental Benefit	In Medicaid, some services are considered optional, such as adult dental. So in 2009, due to budgetary concerns, the adult dental benefit was eliminated except for emergency procedures, so preventative care is no longer covered. Without the adult dental benefit, the Med-QUEST Division is not able to provide a holistic, whole person approach to health and health care. Oral health is linked to other chronic diseases such as diabetes and heart disease, and pregnant women need good oral health to avoid passing on dental caries to their newborns. In addition, since the elimination of the adult dental benefit, it is estimated preventable emergency room visits have more than doubled. On average, there are approximately 180,000 adults who would be eligible for these benefits. This request would restore the benefit to the levels prior to its elimination, with a spending cap of \$500 for preventative dental benefits per benefit year.	A			4,704,480			9,408,960
HMS 401	PE-01	FE	2	2	Restore Adult Dental Benefit	This request will restore the inflation factor to the Prospective Payment System (PPS) per diem rate for nursing facilities, which was suspended temporarily due to budget constraints. Without the standard inflation factor on a forward going basis, it will be challenging for the nursing facilities to take Medicaid beneficiaries and continue to operate, which could affect access to care just as the population needing this type of service is growing exponentially in Hawaii. In addition, the Centers for Medicare and Medicaid Services expects the state pay reasonable reimbursements to ensure access to care.	N			7,056,720			14,113,440
HMS 401	PE-03	FE	3	3	Resume Nursing Facility Inflation Factor	This request will restore the inflation factor to the Prospective Payment System (PPS) per diem rate for nursing facilities, which was suspended temporarily due to budget constraints. Without the standard inflation factor on a forward going basis, it will be challenging for the nursing facilities to take Medicaid beneficiaries and continue to operate, which could affect access to care just as the population needing this type of service is growing exponentially in Hawaii. In addition, the Centers for Medicare and Medicaid Services expects the state pay reasonable reimbursements to ensure access to care.	A			1,886,205			4,052,472
HMS 401	PE-03	FE	3	3	Resume Nursing Facility Inflation Factor	This request will restore the inflation factor to the Prospective Payment System (PPS) per diem rate for nursing facilities, which was suspended temporarily due to budget constraints. Without the standard inflation factor on a forward going basis, it will be challenging for the nursing facilities to take Medicaid beneficiaries and continue to operate, which could affect access to care just as the population needing this type of service is growing exponentially in Hawaii. In addition, the Centers for Medicare and Medicaid Services expects the state pay reasonable reimbursements to ensure access to care.	N			2,309,090			4,961,033

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>
HMS 401	PE-04	FE	4	4	Increase Medicare Part B Premiums	The Med-Quest Division (MQD) pays a supplement on behalf of its Medicare clients for Medicare Part B, which covers doctor and health providers' services, outpatient care, durable medical equipment, home health care, and some preventive services. The cost of the supplement is anticipated to increase about 22% from \$121.80 per month to \$149.00 per month on January 1, 2017. We project 38,515 individual MQD recipients who are also on Medicare for whom MQD pays their Part B supplemental payments.	A			6,571,599			6,571,599
HMS 401	PE-04	FE	4	4	Increase Medicare Part B Premiums		N			5,999,697			5,999,697
HMS 236	LC-01	FA	1	1	Federal Fringe Benefit Increase	Finance Memorandum 16-13, Fiscal Biennium 2017-19 Executive Budget Request and the Program and Financial Plan for the Period 2017-23, dated August 26, 2016, set the fringe benefit assessment rate at 60.0%, due primarily to the projected costs for the prefunding of other post-employment benefits (OPEB), and further projected that the rate for FY20 and beyond would remain at 60.0%. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 124/SLH 2016, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FB 17-19.	N			1,121,296			1,121,296
HMS 238	GB-01	FA	1	1	Federal Fringe Benefit Increase	Increase in federal fringe benefits due to projected costs for the prefunding of other post-employment benefits (OPEB) at 60.0%.	N			5,772			5,772
HMS 302	DA-03	FA	1	1	Federal Fringe Benefit Increase	Finance Memorandum 16-13, Fiscal Biennium 2017-19 Executive Budget Request and the Program and Financial Plan for the Period 2017-23, dated August 26, 2016, set the fringe benefit assessment rate at 60.0%, due primarily to the projected costs for the prefunding of other post-employment benefits (OPEB), and further projected that the rate for FY20 and beyond would remain at 60.0%. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 124/SLH 2016, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FB 17-19.	N			136,958			136,958

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HMS 501	YA-07	FA	6	1	Federal Fringe Benefit Increase	The composite federal fringe benefit rate for state fiscal year (FY) 18 will cover: a) pension accumulation; b) pension administration; c) retiree health insurance; d) employees' health fund; e) workers' compensation; f) unemployment compensation; g) social security; and h) Medicare. Finance Memorandum 16-13, Fiscal Biennium 2017-19 Executive Budget Request and the Program and Financial Plan for the Period 2017-23, dated August 26, 2016, set the fringe benefit assessment rate at 60.0%, due primarily to the projected costs for the prefunding of other post-employment benefits (OPEB), and further projected that the rate for FY20 and beyond would remain at 60.0%. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 124/SLH 2016, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FB 17-19.	N			24,095			24,095
HMS 902	IA-06	FA	2	1	Federal Fringe Benefit Increase	Finance Memorandum 16-13, Fiscal Biennium 2017-19 Executive Budget Request and the Program and Financial Plan for the Period 2017-23, dated August 26, 2016, set the fringe benefit assessment rate at 60.0%, due primarily to the projected costs for the prefunding of other post-employment benefits (OPEB), and further projected that the rate for FY20 and beyond would remain at 60.0%. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 124/SLH 2016, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FB 17-19.	N			1,522,054			1,522,054
HMS 903	FA-05	FA	1	1	Federal Fringe Benefit Increase	Finance Memorandum 16-13, Fiscal Biennium 2017-19 Executive Budget Request and the Program and Financial Plan for the Period 2017-23, dated August 26, 2016, set the fringe benefit assessment rate at 60.0%, due primarily to the projected costs for the prefunding of other post-employment benefits (OPEB), and further projected that the rate for FY20 and beyond would remain at 60.0%. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 124/SLH 2016, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FB 17-19.	N			286,161			286,161
HMS 301	SA-03	FA	2	1	Federal Fringe Benefit Increase	Fund Federal fringe benefit increase.	N			908,506			908,506
HMS 601	TA-05	FA	1	1	Federal Fringe Benefit Increase	Fund Federal fringe benefit increase.	N			108,737			108,737

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HMS 904	AA-10	FA	1	1	Federal Fringe Benefit Increase	Finance Memorandum 16-13, Fiscal Biennium 2017-19 Executive Budget Request and the Program and Financial Plan for the Period 2017-23, dated August 26, 2016, set the fringe benefit assessment rate at 60.0%, due primarily to the projected costs for the prefunding of other post-employment benefits (OPEB), and further projected that the rate for FY20 and beyond would remain at 60.0%. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 124/SLH 2016, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FB 17-19.	N			863,594			863,594
HMS 224	HS-05	OR	6	Gov	Funding for Homeless Property Storage	While the state provides funding for homeless services, there is also a need to address property left behind on state lands after an encampment is vacated or when individuals trespassing on state land leave the property. In other jurisdictions, communities that did not have the means of temporarily storing property left behind on public lands have been vulnerable to litigation. In addition, service providers have reported that enforcement of 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. Maintaining temporary property storage is consistent with the evolving best practice to deal with homelessness in a compassionate and respectful manner. The funds requested would enable a stored property program to be implemented statewide, and would work in tandem with the state's array of other homeless services.	A			2,000,000			2,000,000
HMS 224	HS-06	OR	4	Gov	Funding for Legal Services to Homeless Persons	Chronically homeless individuals often face numerous barriers to housing, including lack of identification documents, difficulty obtaining and maintaining public benefits, domestic violence, and/or financial issues impacting their credit. Civil legal services for homeless persons would address these specific challenges. In addition, civil legal services supports the ability to maintaining housing after placement by providing assistance with landlord-tenant and fair housing issues.	A			500,000			500,000
HMS 303	WP-01	OR	1	1	Foster Care Board Rates-Settlement	Fund the settlement reached in 2013 federal class action lawsuit filed to raise the board rates for children in foster care.	A			4,558,858			4,634,292
HMS 303	WP-01	OR	1	1	Foster Care Board Rates-Settlement		N			2,454,770			2,495,388

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HMS 224	HS-02	OR	1	2	BESSD - Additional Funding for Housing First Program	Funding for the Housing First Program will allow approximately 175 individuals and individuals in families to be served statewide with housing retention services. Currently, housing retention in the State of Hawaii through this program is at 92.2%. Continued funding will allow the State to maintain this while assisting additional individuals with housing retention.	A			3,000,000			3,000,000
HMS 224	HS-01	OR	3	3	BESSD - Additional Funding for Homeless Outreach	Outreach is a key area of deficit in our current system of care. However, when homeless outreach services are well coordinated as was done recently with Kaka'ako, triage can be accomplished with the unsheltered and many positive outcomes can result in individuals and families engaging in services.	A			1,500,000			1,500,000
HMS 224	HS-03	OR	2	4	BESSD - Additional Funding for Rapid Re-Housing Program	Rapid Re-housing is an intervention program designed to help individuals and families to quickly exit homelessness, return to housing in the community, and avoid future homelessness. This is done by providing housing identification and location services, move-in and time-limited rental assistance, and rapid re-housing case management and services. Funding a RRH program will give selected shelters the capacity to help their clients get permanent housing placement.	A			2,500,000			2,500,000
HMS 902	IA-02	OR	1	5	Enterprise System Maintenance & Operations - Eligibility	This request is for the maintenance and operations of the DHS Enterprise System application, known as the Kauhale On Line Eligibility Assistance (KOLEA), which supports the eligibility determination process for the medical assistance programs. M&O includes hosting of the system, all underlying software licenses (Oracle, IBM) and hardware to operate the platform, the state hub (provides connectivity to the federal data services hub which is a requirement under the Affordable Care Act (ACA)), and connectivity to other data sources for verification. It also includes technical services to continually monitor the system and to implement updates and patching of underlying software to address vulnerabilities. Finally, it includes a production support staff that provide a Help Desk and make necessary enhancements to address eligibility determination. This request is based on current M&O costs, and is eligible for 75% federal financial participation rate.	A			5,250,000			5,250,000
HMS 902	IA-02	OR	1	5	Enterprise System Maintenance & Operations - Eligibility		N			15,750,000			15,750,000

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HMS 904	AA-02	OR	2	6	Establish (3) Exempt Temporary Position (Community/Project Development Director, Policy Director, Special Assistant to the Director) for Departmental Program and Policy Integration Project	<p>Department of Human Services (DHS) has established (3) unbudgeted project exempt temporary positions within the office of the Director for the Departmental Program and Policy Integration Project which ends 06/30/19. The three (3) are the policy director, the community/project development director, and the special assistant to the Director. Funding for FY 18 and FY 19 is required to maintain the critical functions of the positions.</p> <p>The policy director and community/project development director will assist with managing the numerous projects assigned to the department, including addressing 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. The new mandates and initiatives have increased the demands on the director's office as they may require changes to the operations of multiple divisions, and coordination with and participation of other state and federal agencies, community agencies and key stakeholders. The primary purpose of the special assistant's position is to provide top-level staff and executive assistance and support to the director in matters affecting administration and management of the department. The position assists and supports the director in the day-to-day management of the department and has authority in any area of the department as authorized by the director. An integral focus of this position's work will involve incorporating the 'Ohana Nui initiative - the department's multi-generational approach to investing early and concurrently in children and families into all aspects of the work, including policies, procedures, and operations.</p>	A		-	258,340		-	310,008

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HMS 903	FA-01	NR	2	7	BESSD - Additional Funding for 3 Temporary Positions for New Eligibility System (Eligibility System Project Manager and 2 Eligibility System Business Analysts)	Continued funding for these temporary positions, authorized by Act 134, SLH 2013, and later approved non-recurring additional funding through Act 119, SLH 2015, are needed as the Benefits, Employment, and Support Services (BESSD) is currently actively procuring for a vendor to develop its new eligibility system. A realistic expectation is that the first iteration of the new system build will require a minimum of 1-2 years from contract start date before a pilot rollout can be conducted and subsequent statewide rollout. To better adhere to this projected timeline, it is necessary for BESSD to have staffing that can be full-time dedicated to this project up to completion of statewide roll-out.	A			29,164			29,164
HMS 903	FA-01	NR	2	7	BESSD - Additional Funding for 3 Temporary Positions for New Eligibility System		N			42,150			42,150
HMS 904	AA-06	OR	3	8	(4) Temporary Exempt positions for Project Management Office (Finance and Vendor Manager, Quality and Risk Manager, Resource Manager, Enterprise Architect)	The Project Management Office (PMO) is responsible for coordinating activities among several projects related to the implementation of the Department's integrated eligibility solution to support the Med-QUEST Division (MQD), Benefit, Employment and Support Services Division (BESSD) and Social Services Division (SSD). The PMO works with the various federal partners to obtain federal matching funds, and provide regular updates on the status. The PMO also works with the individual divisions' project managers and teams, establishing the standards for project management and coordinating schedules, milestones, and identification of risks and mitigation strategies. The PMO takes a department's perspective and takes actions to enhance collaboration between and among divisions (ensuring that services and data are shared as much as possible and appropriately), and by establishing workgroups as necessary (such as data governance). Due to the difficulty in recruiting and filling positions, the Department will use contracts to support the PMO. These functions/services include 1) providing assistance with the overall project management process for scheduling, funding, risk management and ensuring quality standards are met; 2) overseeing the process for expanding and enhancing the current platform to provide for common shared components and services for multi-vendors; and 3) working with the divisions (mainly BESSD and SSD, since MQD's system is complete) to oversee change management and communications.	A		-	114,758		-	229,516
HMS 904	AA-06	OR	3	8	(4) Temporary Exempt positions for Project Management Office (Finance and Vendor Manager, Quality and Risk Manager, Resource Manager, Enterprise Architect)		N		-	137,717		-	275,367

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HMS 904	AA-09	OR	4	9	(3) Temporary Exempt positions for Information Security and Privacy Compliance Office (in PMO) (Information Security Compliance Officer, Security and Privacy Compliance Engineer, Security and Privacy Compliance Analyst)	DHS is responsible for the security of the information systems supporting the federal programs under its administration. As part of the federal requirements, the Department is required to have a security program in place. Accordingly, the Department is seeking funding to establish the Information Security and Privacy Compliance office. These positions have the overall responsibility for working with DHS executives including, staff offices and divisions to implement sound information privacy and security practices consistent with and current with federal and state law and other regulatory changes. The privacy and security compliance office also assures that training and awareness is provided so that department staff understand the importance of activities necessary to secure and protect confidential information. The Office also	A		-	15,102		-	151,020
HMS 904	AA-09	OR	4	9	(3) Temporary Exempt positions for Information Security and Privacy Compliance Office (in PMO)	works with the staff and contractors overseeing the various information systems to ensure the systems meet the business needs while addressing new and emerging threats. Finally, this Office works with others to identify overall risks and assist divisions and staff offices in mitigating risks.	N		-	217,468		-	314,121
HMS 904	AA-05	OR	5	12	(6) Permanent IT Compliance, Architects & Support Staff (Security Compliance ITS VI and V, Database Administrator ITS VI, Infrastructure Manager ITS VI, and (2) Help Desk ITS IIIs)	The original request for six IT Compliance, Architect, and Support Positions was amended to reflect the Governor's decision to provide two Help Desk ITS IIIs, with the balance of service requirements to be obtained through services on a fee basis. With the increasing needs for system security within DHS, additional positions are needed to meet the increasing mandates of the Federal and State IT Security requirements. These mandates are (but limited to) the IRS 1075, MARS-E 2.0, NIST, the State of Hawaii IT Security Policies, HIPAA, Cybersecurity policies, identity and access management, disaster recovery and business continuity management, monitoring of computer access, etc. With DHS moving to more and more electronic record keeping and processing environment and platforms, and increasing mandates, this has necessitated the need to increase the staffing capacity of this section by hiring individuals skilled in IT security and securing and protecting electronic access (e.g. files and systems). This group will be involved in the business decisions of DHS so that the IT security activities of DHS and the State enterprise initiatives are well aligned with the projects that DHS is undertaking.	A	2.00		301,572	2.00		336,504

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HMS 301	SA-04	OR	1	13	Child victims of sex trafficking	To comply with federal law requiring states to identify and assess all reports involving children victims of sex trafficking, and train child protective services workers on identifying, assessing and providing comprehensive services for children victims of sex trafficking.	A			300,000			300,000
HMS 301	SA-04	OR	1	13	Child victims of sex trafficking		N			100,000			100,000
HMS 902	IA-04	OR	3	15	Health Information Technology Design Development Implementation	Additional funding is requested to continue the development of advanced data management capabilities for MedQuest Division, which is essential to the ongoing operation of the KOLEA eligibility application. This request will fund consulting hours for the partnership onboarding (integration, identity and consent management, platform support), and hardware/technical costs. This request is eligible for 90% federal financial participation rate.	A						300,000
HMS 902	IA-04	OR	3	15	Health Information Technology Design Development Implementation		N						2,700,000
HMS 904	AA-04	OR	5	16	Homelessness:Update Salaries and OCE to current	The Governor’s Coordinator on Homelessness and staff provide support to the Hawaii interagency council on homelessness, and coordinate efforts across multiple state departments to implement the state framework to address homelessness. The implementation of the framework includes a focus on acquiring funding and resources, coordinating statewide efforts to transition unsheltered homeless persons to housing, and responding to homeless complaints from members of the public. Homelessness is a complex and multifaceted issue that requires planning, coordination, implementation and funding at a statewide level. Since the addition of three new positions, the Coordinator and staff have increased the level of community outreach and engagement, which requires driving to various locations across Oahu. Included is a request for DAGS motor pool, which will be used in a fiscally responsible manner. It is also critical that staff receive training on effective strategies and ‘best practice’ approaches to address homelessness from national organizations, such as the National Alliance to End Homelessness. To ensure this, the budget request includes funding for staff training and conference registration fees, which will include training to address the needs of specific homeless populations, such as underage youth and homeless families. Finally, the request includes funding for modular cubicle furniture sets and moving costs. Although the Coordinator and staff are a part of the	A			95,478			52,478

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						Director's office of the department of human services, the staff are currently housed temporarily in the office of the governor. Due to the uncertainty of the staff's fixed location, funds are being requested to plan for the long-term needs of the office.							

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HMS 802	GA-01	OR	1	17	DVR - Additional Funding for Older Individuals who are Blind (OIB) and change Funding of the Rehabilitation Teacher for the Blind (RTB) Position to be 100% General Funded	No negative impact . Change MOF of .67 (P) from "N" to "A." This request is companion to HMS 802, GA-01 on Table 5, Proposed Budget Reductions.	A	0.67		33,442	0.67		33,442
HMS 501	YA-03	OR	1	18	OYS - Additional Program Funds for Juvenile Justice and Delinquency Prevention (JJDP)	Grants from the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention over the last five years have declined by 56%. This request will support program services that will assist youth and their families to manage their own issues such as trauma and mental health, and prevent entrance into the juvenile justice system.	A			240,000			240,000
HMS 501	YA-04	OR	2	20	OYS - Additional Funds for Juvenile Justice Reform	Act 201, 2014 SLH 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 allow for the continuation of efforts to sustain the Juvenile Justice Reform made over the past two years by investing in up-front services with savings from reductions in admissions at HYCF.	A			360,000			360,000
HMS 224	HS-04	OR	5	22	BESSD - Additional Funding for Repair and Maintenance of 9 State-Owned Homeless Shelters	The state owns/controls property on which 9 Oahu homeless shelters are operated. Additional funding for Repair and Maintenance will allow for assessment, planning and execution of the most critical repair and maintenance projects required for these shelters.	A			300,000			300,000
HMS 501	YA-01	OR	3	23	OYS - Additional Funding for Resources for Enrichment, Athletics, Culture and Health (REACH) Program	The REACH Program was appropriated \$500,000 for the Office of Youth Services in FY2015. In 2015 the Legislature appropriated \$1.25 million for FY2016 and FY2017. OYS requested \$250,000 for FY2017 to match the previous total of \$750,000 for FY2016. The REACH funds are a recurring item in the OYS budget and this request is to restore the funding back to \$750,000 level.	A			250,000			250,000

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HMS 501	YA-02	OR	4	24	OYS - Funding Change for Juvenile Justice Administrative Position from 100% Federal Funds to 50% Federal and 50% State Funded	No negative impact . Change MOF of .5 (P) from "N" to "A." This request is companion to HMS 501, YA-02 on Table 5, Proposed Budget Reductions.	A		0.50	16,020		0.50	16,020

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HMS 904	AA-01	FY	7	27	Restore Full-Year funding for GP V position in AAO	The AAO General Professional V position was approved by the Legislature during the 2016 Legislative session with a 6-month delayed hire. Therefore, the position was funded only from January 2017 to June 2017. We are requesting full-year funding as the position is currently in recruitment and will be filled shortly. Without the restoration of funding that was withheld for the implementation of a 6-month delay in hiring, the program will not have the financial resources to retain a position year-to-year on a full-time basis. A permanent, full-time position is crucial to ensure AAO will be efficient, effective, and in compliance with meeting the federal and state deadlines in processing the appeals statewide. These measures will save the state/department from substantial overpayments and also provide claimants with prompt, timely due process hearing. The position will pay for itself by the monies the state/department will save.	A			22,094			22,094
HMS 904	AA-01	FY	7	27	Restore Full-Year funding for GP V position in AAO		N			12,152			12,152
HMS 501	YA-06	OR	5	32	OYS - Request Funds to establish Cultural Healing Centers Statewide	Office of the Youth Services (OYS) is requesting general funds to establish Cultural Healing Centers statewide. Cultural Healing Centers (CHC) target youth and their families that touch the juvenile justice system and are in need of programs, services, and activities that promote healing and address trauma (including intergenerational and historical trauma), substance abuse, family dysfunctions, and criminal behaviors. The establishment of CHC fully aligns with OYS' vision of a community of intergenerational caring relationships based on HRS 5-7.5, Aloha Spirit, and DHS incorporating a multi-generational approach, Ohana Nui, that invests early and concurrently in children and families to improve health outcomes through collaborating with other state departments and community stakeholders.	A			400,000			400,000

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HMS 904	AA-08	OR	8	35	Homelessness: Funds to reimburse HICH members travel and other expenses	The Hawaii Interagency Council of Hawaii (HICH) was statutorily established in statute as Act 105 in Session Laws of Hawaii 2012. A one-time \$25,000 appropriation was made at that time. HRS 346-383 states that the nongovernmental members of the Hawaii interagency council on homelessness shall serve without compensation but shall be reimbursed for expenses, including travel expenses, necessary for the performance of their duties. We request funds for travel expenses for the members of the continuum of care programs in each county. The continuum of care programs administers federal funds for homeless programs in each county, and the full participation of representatives from these programs is critical to the overall effectiveness of the HICH. The HICH is critical to the implementation of the state framework to address homelessness. The implementation of the framework includes a focus on acquiring funding and resources, coordinating statewide efforts to transition unsheltered homeless persons to housing, and responding to homeless complaints from members of the public. Homelessness is a complex and multifaceted issue that requires planning, coordination, implementation and funding at a statewide level.	A			3,000			3,000
HMS 302	DA-01	FY	2	36	BESSD - Ensure Full-Year Funding of 1 New Position to Continue Administrative Operation of the Pre-School Open Doors Program	Under Act 124, Session Laws Hawaii (SHL) 2016, the Legislature approved the HMS 302DA funding requested for one (1) new permanent position for the Department to continue planning, oversight, evaluation, and monitoring of the Pre-School Open Doors (POD) program and contract. Act 123, SLH 2016, approved only 6 months of funding for the new position. For FY 18 and FY 19, to continue administrative operation of the POD program at the FY 17 funding level, the Department will need the full year funding for the POD position in order to maintain implementation of the State's School Readiness Program through POD.	A			15,722			15,722
HMS 302	DA-01	FY	2	36	BESSD - Ensure Full-Year Funding of 1 New Position to Continue Administrative Operation of the Pre-School Open Doors Program		N			20,581			20,581
						TOTALS (amounts referenced in Table 2)	A	2.67	0.50	\$ 44,350,385	2.67	0.50	\$ 82,106,714
							N	-	-	\$ 154,721,138	-	-	\$ 272,924,144
								2.67	0.50	\$ 199,071,523	2.67	0.50	\$ 355,030,858

Department of Human Services

FY17 Restrictions

<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>
HMS 236	LC	A	14,561,863	774,920	\$ 13,786,943	-5.3%	
HMS 501	YA	A	9,815,128	468,726	\$ 9,346,402	-4.8%	
HMS 601	TA	A	5,722,274	273,270	\$ 5,449,004	-4.8%	
HMS 802	GA	A	4,879,762	233,035	\$ 4,646,727	-4.8%	
HMS 888	CW	A	164,016	7,833	\$ 156,183	-4.8%	
HMS 901	MA	A	2,248,727	107,389	\$ 2,141,338	-4.8%	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.
HMS 902	GA	A	9,134,028	436,199	\$ 8,697,829	-4.8%	
HMS 903	FA	A	41,529,309	2,005,671	\$ 39,523,638	-4.8%	
HMS 904	AA	A	11,664,016	1,546,509	\$ 10,117,507	-13.3%	\$1,041,568 of the \$1,546,509 restriction is for vacation payouts. This will be released and utilized as needed for vacation payouts, following budget execution policies. For the remaining \$504,941, the impact will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs.
Total Restrictions				\$ 5,853,552			

Department of Human Services
Emergency Appropriation Requests

Table 8

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

Department of Human Services
Expenditures Exceeding Appropriation Ceilings in FY16 and FY17

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>	<u>Applies to What SFY Account (S 16 or S-17)?</u>
206	N	8/17/2015	\$ 5,478,053	\$ 75,539	1.4%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY 16)," dated 8/17/15 was approved by Governor Ige on 8/31/15.	Section 102 of Act 119, SLH 2015.	Y	N	S-16
224	N	8/17/2015	\$ 626,906	\$ 22,542	3.6%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY 16)," dated 8/17/15 was approved by Governor Ige on 8/31/15.	Section 102 of Act 119, SLH 2015.	Y	N	S-16
236	N	8/17/2015	\$ 21,036,235	\$ 1,504,230	7.2%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY 16)," dated 8/17/15 was approved by Governor Ige on 8/31/15.	Section 102 of Act 119, SLH 2015.	Y	N	S-16
236	P	8/17/2015	\$ 2,763	\$ 13,737	497.2%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY 16)," dated 8/17/15 was approved by Governor Ige on 8/31/15.	Section 102 of Act 119, SLH 2015.	Y	N	S-16
237	N	8/17/2015	\$ 699,734	\$ 273,008	39.0%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY 16)," dated 8/17/15 was approved by Governor Ige on 8/31/15.	Section 102 of Act 119, SLH 2015.	Y	N	S-16
301	P	12/8/2016	\$ 106,225	\$ 434,175	408.7%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY17)," dated 11/18/16, was approved by Governor Ige on 12/8/16.	Section 102 of Act 119, SLH 2015, as amended by Act 124, SLH 2016.	Y	N	S-17
302	P	8/17/2015	\$ 106,225	\$ 434,175	408.7%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY 16)," dated 8/17/15 was approved by Governor Ige on 8/31/15.	Section 102 of Act 119, SLH 2015.	Y	N	S-16
401	N	6/10/2015	\$ 1,075,819,956	\$ 60,000,000	5.6%	Adds funds for Hospital Sustainability and Nursing Home Sustainability programs. Request approved by Governor Ige on 6/8/15.	Section 102 of Act 119, SLH 2015.	Y	N	S-16
601	P	8/17/2015	\$ 1,321,390	\$ 18,212	1.4%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY 16)," dated 8/17/15 was approved by Governor Ige on 8/31/15.	Section 102 of Act 119, SLH 2015.	Y	N	S-16
601	P	12/8/2016	\$ 1,321,390	\$ 18,212	1.4%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY17)," dated 11/18/16, was approved by Governor Ige on 12/8/16.	Section 102 of Act 119, SLH 2015, as amended by Act 124, SLH 2016.	Y	N	S-17
802	N	10/7/2015	\$ 13,820,795	\$ 1,676,871	12.1%	Request for additional funding was approved by U.S. Department of Education, Rehabilitation Services Administration. Funds will be used for program activities. Request approved by Governor Ige 9/17/15.	Rehabilitation Act of 1973, as amended	Y	N	S-16

Department of Human Services
Expenditures Exceeding Appropriation Ceilings in FY16 and FY17

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>	<u>Applies to What SFY Account (S-16 or S-17)?</u>
802	N	12/14/2016	\$ 13,379,872	\$ 232,184	1.7%	DHS memo "Request to Expend Additional Federal Funds," dated 12/5/16, was approved by Governor Ige 12/14/16.	Section 102 of Act 119, SLH 2015.	Y	N	S-16
802	N	10/3/2016	\$ 12,284,163	\$ 1,095,709	8.9%	DHS memo "Request to Expend Additional Federal Funds," dated 9/20/16, was approved by Governor Ige 10/3/16.	Section 102 of Act 119, SLH 2015, as amended by Act 124, SLH 2016.	Y	N	S-17
888	P	9/2/2016	\$ -	\$ 240,000	#DIV/0!	DHS memo "Request to Expend Additional Federal Funds," dated 8/26/16, was approved by Governor Ige 9/2/16.	Section 102 of Act 119, SLH 2015, as amended by Act 124, SLH 2016.	N	N	S-17
901	N	8/17/2015	\$ 1,748,702	\$ 414,996	23.7%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY 16)," dated 8/17/15 was approved by Governor Ige on 8/31/15.	Section 102 of Act 119, SLH 2015.	Y	N	S-16
901	N	12/8/2016	\$ 1,763,149	\$ 400,549	22.7%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY17)," dated 11/18/16, was approved by Governor Ige on 12/8/16.	Section 102 of Act 119, SLH 2015, as amended by Act 124, SLH 2016.	Y	N	S-17
902	N	8/17/2015	\$ 25,430,221	\$ 9,750,323	38.3%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY 16)," dated 8/17/15 was approved by Governor Ige on 8/31/15.	Section 102 of Act 119, SLH 2015.	Y	N	S-16
902	P	8/17/2015	\$ 717,484	\$ 4,526,747	630.9%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY 16)," dated 8/17/15 was approved by Governor Ige on 8/31/15.	Section 102 of Act 119, SLH 2015.	Y	N	S-16
902	P	12/8/2016	\$ 843,987	\$ 4,400,244	521.4%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY17)," dated 11/18/16, was approved by Governor Ige on 12/8/16.	Section 102 of Act 119, SLH 2015, as amended by Act 124, SLH 2016.	Y	N	S-17
903	P	8/17/2015	\$ 460	\$ 2,540	552.2%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY 16)," dated 8/17/15 was approved by Governor Ige on 8/31/15.	Section 102 of Act 119, SLH 2015.	Y	N	S-16
904	N	8/17/2015	\$ 2,369,399	\$ 351,705	14.8%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY 16)," dated 8/17/15 was approved by Governor Ige on 8/31/15.	Section 102 of Act 119, SLH 2015.	Y	N	S-16
904	P	8/17/2015	\$ 604	\$ 896	148.3%	B&F memo "Request to Increase Expenditure Levels for Federal Funds (FY 16)," dated 8/17/15 was approved by Governor Ige on 8/31/15.	Section 102 of Act 119, SLH 2015.	Y	N	S-16

Department of Human Services
Intradepartmental Transfers in FY16 and FY17

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</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>
10/20/2016	A			\$ 4,561,780	HMS 401	0.51%	HMS 902	49.9%	Part 1 of 2: A-21 #1 dated 9/21/16 - During the 2016 legislative session, DHS submitted a number of capacity building budget requests in both HMS 902 and HMS 904. These largely comprised of information technology system requests, bolstering DHS security and privacy infrastructure, building efficiency and effectiveness through business process re-design, culture change and necessary change management activities. While the legislature did not explicitly fund these activities, legislative budget staff informed DHS that they would not use projected savings in HMS 401; instead, DHS could prioritize the capacity and infrastructure investments and use the HMS 401 savings accordingly.	N

Department of Human Services
Intradepartmental Transfers in FY16 and FY17

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</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>
10/20/2016	N			\$ 19,268,341	HMS 401	1.22%	HMS 902	54.8%	Part 1 of 2: A-21 #1 dated 9/21/16 - During the 2016 legislative session, DHS submitted a number of capacity building budget requests in both HMS 902 and HMS 904. These largely comprised of information technology system requests, bolstering DHS security and privacy infrastructure, building efficiency and effectiveness through business process re-design, culture change and necessary change management activities. While the legislature did not explicitly fund these activities, legislative budget staff informed DHS that they would not use projected savings in HMS 401; instead, DHS could prioritize the capacity and infrastructure investments and use the HMS 401 savings accordingly.	N

Department of Human Services
Intradepartmental Transfers in FY16 and FY17

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</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>
10/25/2016	A			\$ 4,022,592	HMS 401	0.45%	HMS 904	34.5%	Part 2 of 2: A-21 #2 dated 10/7/16 - During the 2016 legislative session, DHS submitted a number of capacity building budget requests in both HMS 902 and HMS 904. These largely comprised of information technology system requests, bolstering DHS security and privacy infrastructure, building efficiency and effectiveness through business process re-design, culture change and necessary change management activities. While the legislature did not explicitly fund these activities, legislative budget staff informed DHS that they would not use projected savings in HMS 401; instead, DHS could prioritize the capacity and infrastructure investments and use the HMS 401 savings accordingly.	N

Department of Human Services
Intradepartmental Transfers in FY16 and FY17

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</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>
10/25/2016	N			\$ 1,825,678	HMS 401	0.12%	HMS 904	66.8%	Part 2 of 2: A-21 #2 dated 10/7/16 - During the 2016 legislative session, DHS submitted a number of capacity building budget requests in both HMS 902 and HMS 904. These largely comprised of information technology system requests, bolstering DHS security and privacy infrastructure, building efficiency and effectiveness through business process re-design, culture change and necessary change management activities. While the legislature did not explicitly fund these activities, legislative budget staff informed DHS that they would not use projected savings in HMS 401; instead, DHS could prioritize the capacity and infrastructure investments and use the HMS 401 savings accordingly.	N

Department of Human Services
Non-General Funds

Table 11

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY17 Unencumbered Cash Balance</u>	<u>Estimated FY17 Revenues</u>	<u>Estimated FY17 Expenditures and Encumbrances</u>	<u>Estimated FY17 Net Transfers</u>	<u>Estimated FY17 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Costs Related to Homeless Assistance	Homeless Assistance	Act 45, SLH 2004 & Act 236, SLH 2005	B	\$ 46,641	\$ -	\$ -	\$ -	\$ 46,641	\$ 46,641
DHS Homeless Trust Fund	Support the operation of homeless facilities and other programs for the homeless.	administratively established	T	\$ 588	\$ -	\$ -	\$ -	\$ 588	\$ 588
Dev/Implementation of Hsg First Pilot Pgm	Development and implementation of a housing first pilot program for chronically homeless individuals	Act 191, SLH 2010	B	\$ 25,686	\$ -	\$ -	\$ -	\$ 25,686	\$ 25,686
Shelter Plus Care	Rental assistance, in combination with supportive services to assist hard-to-serve homeless persons with disabilities.	Act 191, SLH 2010	B	\$ 6,646	\$ -	\$ -	\$ -	\$ 6,646	\$ 6,646
Special Deposits	Holding account for supplemental or excess moneys received from the federal government held in trust for foster children on an as-needed basis.	Title IV-A, 45 CFR Chapter II, P.L. 94-23.	T	\$ 178,703	\$ 82,000	\$ 52,000	\$ -	\$ 208,703	\$ -
Electronic Benefit Transfer Account	Clearing account to accommodate Electronic Benefits Transfer transactions processed through the Hawaii Automated Welfare Information (HAWI) system.	administratively established	T	\$ 614,095	\$ 81,500,000	\$ 81,500,000	\$ -	\$ 614,095	\$ -
HANA Electronic Benefit Transfer Account	Clearing account to accommodate Electronic Benefits Transfer transactions processed through the Hawaii Automated Network for Assistance (HANA) system.	administratively established	T	\$ 57,750	\$ 33,000,000	\$ 33,000,000	\$ -	\$ 57,750	\$ -
Interim Assistance Reimbursement Spec Fd	Retain Supplemental Security Income reimbursements from prior years to stabilize the fluctuation of General Assistance benefit payments	Act 196, 2015 SLH	B	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -

Department of Human Services
Non-General Funds

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY17 Unencumbered Cash Balance</u>	<u>Estimated FY17 Revenues</u>	<u>Estimated FY17 Expenditures and Encumbrances</u>	<u>Estimated FY17 Net Transfers</u>	<u>Estimated FY17 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Blind shop Revolving and Handicraft Fund	To deposit sales receipts from products made by blind persons in their homes or in workshops and to pay for the materials and labor.	HRS 347-12	W	\$ 71,330	\$ -	\$ -	\$ -	\$ 71,330	
Randolph Sheppard	To provide for Blind Vendor benefits, maintenance and replacement of equipment, purchase of new equipment, management services, and other costs related to the blind vending program.	HRS 347-12.5	W	\$ 1,271,017	\$ 565,000	\$ 575,000	\$ -	\$ 1,261,017	\$ -
Donations Account	Canes/LVC/OIB/TAY/SUMMER	HRS 347-10	T	\$ 74,635	\$ 15,000	\$ 10,000	\$ -	\$ 79,635	\$ -
Commission on the Status of Women	Works for equality for women and girls in the State by acting as a catalyst for positive change through advocacy, education, collaboration and program development.	Act 147, SLH 2005	T	\$ 3,364	\$ -	\$ -	\$ -	\$ 3,364	\$ -
Spouse & Child Abuse	Support spouse/child abuse intervention/prevention	Act 232/94 HRS 346-7.5	B	\$ 1,138,551	\$ 450,000	\$ 1,115,709	\$ 472,842	\$ 472,842	\$ -
Geist Foundation	Compensate currently licensed foster parents to co-train applicants with the agency staff		T	\$ 545					\$ 545
Donations for Social Services	To meet acute emergency needs of clients who need immediate cash to purchase food or other goods and services		T	\$ 763,553	\$ 350,000	\$ 350,000	\$ 763,553	\$ 763,553	\$ -
Foster Grandparent Program	increase the number of foster grandparents and to defray related expenses to purchase food or other goods and services		T	\$ 36,553	\$ 9,000	\$ 10,000	\$ 35,553	\$ 35,553	\$ -
Blueprint for Change Program for Drop-in Centers	Voluntary services providing services to strengthen families.	Act 191/2010	B	\$ 15,980					\$ 15,980

Department of Human Services
Non-General Funds

Table 11

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY17 Unencumbered Cash Balance</u>	<u>Estimated FY17 Revenues</u>	<u>Estimated FY17 Expenditures and Encumbrances</u>	<u>Estimated FY17 Net Transfers</u>	<u>Estimated FY17 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Hale Mahaolu for Personal Care Services	Provide subsidized personal care services for disabled/chronically ill adults 18 years and older and frail elderly living in Maui. Personal care services such as bathing, grooming, hygiene, toileting, etc., help clients maintain a safe and independent life style in their residence and prevent premature or unnecessary institutionalization.	Act 191/2010	B	\$ 4,059					\$ 4,059
Temporary Deposit - Payroll Overpayments	Temporary holding account to receive staff overpayment reimbursements.	administratively established	T	\$ 54,616	\$ 83,000	\$ 29,000	\$ -	\$ 108,616	\$ -
SSI Dedicated Funds	Holding account for funds received from the Social Security Administration for the medical needs of children in out-of-home care under the responsibility of the department.	administratively established	T	\$ 10,606	\$ -	\$ -	\$ -	\$ 10,606	\$ -
Youth Residential Program (T-XX-901-K)	Volunteer donations placed in trust for youth committed to HYCF for their welfare and recreation.	HRS352-21	T	\$ 9,577	\$ -	\$ -	\$ -	\$ 9,577	\$ -
Prisoner's Trust Account (T-XX-998-K)	Trust account for all sums collected to the credit of the youth committed to HYCF.	HRS352-18	T	\$ 603	\$ -	\$ -	\$ -	\$ 603	\$ -
Medical Assistance Temporary Dep	The trust account is being used as a holding account.		T	\$ 1,043,782	\$ -	\$ -	\$ -	\$ -	\$ -
Hospital Sustainability Program	Medical Assistance payment for Medicaid and uninsured .	Act 70, SLH2015	B	\$ -	\$ 50,000,000	\$ 50,000,000	\$ -	\$ -	\$ -
Nursing Sustainability Program	Medical Assistance payment for Medicaid and uninsured .	Act 70, SLH2015	B	\$ -	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -	\$ -
Out stationed Eligibility Worker Services	For out stationed eligibility worker services	Act191, SLH2010	B	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Department of Human Services
 Non-General Funds

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY17 Unencumbered Cash Balance</u>	<u>Estimated FY17 Revenues</u>	<u>Estimated FY17 Expenditures and Encumbrances</u>	<u>Estimated FY17 Net Transfers</u>	<u>Estimated FY17 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Hawaii Immigrant Health Initiative Pgm	For Hawaii Immigrant Initiative program	Act191, SLH2010	B	\$ 427,159	\$ -	\$ -	\$ -	\$ -	\$ -

Department of Human Services
Vacancy Report as of November 30, 2015

Table 12

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	Authority	Occupied	# of 89	Describe if Filled by other Means	Priority # to Retain
													Salary Last Paid	to Hire (Y/N)	by 89 Day Hire (Y/N)	Hire Appts		
236	LC	09/16/16	05/31/17	1656	ELIGIBILITY WKR V	N	SR20D	4	P	0.58	A	27,854	\$ 51,924	Y	N	0		3
236	LC	09/16/16	05/31/17	1656	ELIGIBILITY WKR V	N	SR20D	4	P	0.42	N	20,170	\$ 51,924	Y	N	0		3
236	LC	07/18/16	05/31/17	1664	ELIGIBILITY WKR I	N	SR12D	3	P	0.57	A	20,014	\$ 42,684	Y	N	0		2
236	LC	07/18/16	05/31/17	1664	ELIGIBILITY WKR I	N	SR12D	3	P	0.43	N	15,098	\$ 42,684	Y	N	0		2
236	LC	09/01/15	05/31/17	1679	ELIGIBILITY WORKER III	N	16C	3	P	0.57	A	21,642	\$ 32,460	Y	N	0		2
236	LC	09/01/15	05/31/17	1679	ELIGIBILITY WORKER III	N	16C	3	P	0.43	N	16,326	\$ 32,460	Y	N	0		2
236	LC	03/01/16	12/01/16	1743	SECRETARY I	N	SR12F	3	P	0.57	A	21,649	\$ 39,492	Y	N	0		3
236	LC	03/01/16	12/01/16	1743	SECRETARY I	N	SR12F	3	P	0.43	N	16,331	\$ 39,492	Y	N	0		3
236	LC	10/01/16	05/31/17	1775	SECRETARY I	N	SR12B	3	P	0.57	A	18,502	\$ 33,720	Y	N	0		2
236	LC	10/01/16	05/31/17	1775	SECRETARY I	N	SR12B	3	P	0.43	N	13,958	\$ 33,720	Y	N	0		2
236	LC	08/03/15	05/31/17	4069	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	15,828	\$ 28,872	Y	N	0		2
236	LC	08/03/15	05/31/17	4069	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	11,940	\$ 28,872	Y	N	0		2
236	LC	07/23/16	05/31/17	4110	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	17,805	\$ 39,492	Y	N	0		2
236	LC	07/23/16	05/31/17	4110	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,431	\$ 39,492	Y	N	0		2
236	LC	12/05/15	05/31/17	4537	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	17,805	\$ 33,720	Y	N	0		2
236	LC	12/05/15	05/31/17	4537	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,431	\$ 33,720	Y	N	0		2
236	LC	11/07/16	05/31/17	4887	SECRETARY I	N	SR12C	3	P	0.57	A	19,220	\$ 42,684	Y	N	0		4
236	LC	11/07/16	05/31/17	4887	SECRETARY I	N	SR12C	3	P	0.43	N	14,500	\$ 42,684	Y	N	0		4
236	LC	11/11/16	05/31/17	5583	OFFICE ASSISTANT III	N	SR08K	3	P	0.57	A	22,510	\$ 27,768	Y	N	0		3
236	LC	11/11/16	05/31/17	5583	OFFICE ASSISTANT III	N	SR08K	3	P	0.43	N	16,982	\$ 27,768	Y	N	0		3
236	LC	08/04/16	05/31/17	6409	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	17,805	\$ 35,112	Y	N	0		2
236	LC	08/04/16	05/31/17	6409	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,431	\$ 35,112	Y	N	0		2
236	LC	10/03/16	05/31/17	7710	ELIGIBILITY WKR III	N	SR16K	3	P	0.57	A	30,787	\$ 32,460	Y	N	0		2
236	LC	10/03/16	05/31/17	7710	ELIGIBILITY WKR III	N	SR16K	3	P	0.43	N	23,225	\$ 32,460	Y	N	0		2
236	LC	10/29/16	01/03/17	11915	ELIGIBILITY WKR III	N	SR16M	3	P	0.57	A	33,297	\$ 31,236	Y	N	0		4
236	LC	10/29/16	01/03/17	11915	ELIGIBILITY WKR III	N	SR16M	3	P	0.43	N	25,119	\$ 31,236	Y	N	0		4
236	LC	11/21/16	05/31/17	13234	SECRETARY I	N	SR12B	3	P	0.57	A	18,502	\$ 33,720	Y	N	0		3
236	LC	11/21/16	05/31/17	13234	SECRETARY I	N	SR12B	3	P	0.43	N	13,958	\$ 33,720	Y	N	0		3
236	LC	10/29/16	05/31/17	14132	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	17,805	\$ 33,720	Y	N	0		2
236	LC	10/29/16	05/31/17	14132	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,431	\$ 33,720	Y	N	0		2
236	LC	05/20/16	05/31/17	14135	ELIGIBILITY WKR III	N	SR16F	3	P	0.57	A	24,330	\$ 33,720	Y	N	0		2
236	LC	05/20/16	05/31/17	14135	ELIGIBILITY WKR III	N	SR16F	3	P	0.43	N	18,354	\$ 33,720	Y	N	0		2
236	LC	07/16/16	05/31/17	14142	ELIGIBILITY WKR II	N	SR14F	3	P	0.57	A	23,406	\$ 46,188	Y	N	0		2
236	LC	07/16/16	05/31/17	14142	ELIGIBILITY WKR II	N	SR14F	3	P	0.43	N	17,658	\$ 46,188	Y	N	0		2
236	LC	03/16/16	12/01/16	17684	ELIGIBILITY WKR III	N	SR16K	3	P	0.57	A	30,787	\$ 32,460	Y	N	0		4
236	LC	03/16/16	12/01/16	17684	ELIGIBILITY WKR III	N	SR16K	3	P	0.43	N	23,225	\$ 32,460	Y	N	0		4
236	LC	11/01/14	05/31/17	17689	ELIGIBILITY WKR I	N	SR12B	3	P	0.57	A	18,502	\$ 35,112	Y	N	0		3
236	LC	11/01/14	05/31/17	17689	ELIGIBILITY WKR I	N	SR12B	3	P	0.43	N	13,958	\$ 35,112	Y	N	0		3
236	LC	10/01/16	05/31/17	21505	ELIGIBILITY WKR III	N	SR16I	3	P	0.57	A	28,482	\$ 51,924	Y	N	0		3
236	LC	10/01/16	05/31/17	21505	ELIGIBILITY WKR III	N	SR16I	3	P	0.43	N	21,486	\$ 51,924	Y	N	0		3
236	LC	02/01/16	05/31/17	22142	ELIGIBILITY WKR II	N	SR14B	3	P	0.57	A	20,014	\$ 44,388	Y	N	0		2
236	LC	02/01/16	05/31/17	22142	ELIGIBILITY WKR II	N	SR14B	3	P	0.43	N	15,098	\$ 44,388	Y	N	0		2
236	LC	10/10/16	05/31/17	22148	ELIGIBILITY WKR V	N	SR20B	4	P	0.57	A	25,301	\$ 48,024	Y	N	0		3
236	LC	10/10/16	05/31/17	22148	ELIGIBILITY WKR V	N	SR20B	4	P	0.43	N	19,087	\$ 48,024	Y	N	0		3
236	LC	03/07/16	01/09/17	22149	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	17,805	\$ 35,112	Y	N	0		3
236	LC	03/07/16	01/09/17	22149	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,431	\$ 35,112	Y	N	0		3
236	LC	04/01/16	01/23/17	22164	ELIGIBILITY WKR III	N	SR16K	3	P	0.57	A	30,787	\$ 56,172	Y	N	0		4
236	LC	04/01/16	01/23/17	22164	ELIGIBILITY WKR III	N	SR16K	3	P	0.43	N	23,225	\$ 56,172	Y	N	0		4
236	LC	02/17/16	05/31/17	22165	ELIGIBILITY WKR II	N	SR14B	3	P	0.57	A	20,014	\$ 36,468	Y	N	0		2
236	LC	02/17/16	05/31/17	22165	ELIGIBILITY WKR II	N	SR14B	3	P	0.43	N	15,098	\$ 36,468	Y	N	0		2

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Table 12

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
236	LC	10/01/16	05/31/17	23325	ELIGIBILITY WKR V	N	SR20K	4	P	0.57	A	36,006	\$ 68,412	Y	N	0		3
236	LC	10/01/16	05/31/17	23325	ELIGIBILITY WKR V	N	SR20K	4	P	0.43	N	27,162	\$ 68,412	Y	N	0		3
236	LC	07/01/16	05/31/17	24179	ELIGIBILITY WKR III	N	SR16H	3	P	0.57	A	27,374	\$ 46,188	Y	N	0		2
236	LC	07/01/16	05/31/17	24179	ELIGIBILITY WKR III	N	SR16H	3	P	0.43	N	20,650	\$ 46,188	Y	N	0		2
236	LC	11/19/16	05/31/17	24181	ELIGIBILITY WKR III	N	SR16D	3	P	0.57	A	23,406	\$ 31,236	Y	N	0		2
236	LC	11/19/16	05/31/17	24181	ELIGIBILITY WKR III	N	SR16D	3	P	0.43	N	17,658	\$ 31,236	Y	N	0		2
236	LC	02/02/16	05/31/17	24184	ELIGIBILITY WKR III	N	SR16D	3	P	0.57	A	23,406	\$ 31,236	Y	N	0		2
236	LC	02/02/16	05/31/17	24184	ELIGIBILITY WKR III	N	SR16D	3	P	0.43	N	17,658	\$ 31,236	Y	N	0		2
236	LC	10/03/16	05/31/17	24189	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20G	13	P	0.57	A	33,311	\$ 59,736	Y	N	0		2
236	LC	10/03/16	05/31/17	24189	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20G	13	P	0.43	N	25,129	\$ 59,736	Y	N	0		2
236	LC	09/01/15	02/01/17	24737	ELIGIBILITY WKR III	N	SR16F	3	P	0.57	A	25,301	\$ 46,188	Y	N	0		3
236	LC	09/01/15	02/01/17	24737	ELIGIBILITY WKR III	N	SR16F	3	P	0.43	N	19,087	\$ 46,188	Y	N	0		3
236	LC	12/31/15	01/03/17	24968	ELIGIBILITY WKR III	N	SR16L	3	P	0.57	A	32,018	\$ 58,416	Y	N	0		3
236	LC	12/31/15	01/03/17	24968	ELIGIBILITY WKR III	N	SR16L	3	P	0.43	N	24,154	\$ 58,416	Y	N	0		3
236	LC	10/10/15	12/06/16	27449	ELIGIBILITY WKR III	N	SR16B	3	P	0.57	A	21,649	\$ 39,492	Y	N	0		4
236	LC	10/10/15	12/06/16	27449	ELIGIBILITY WKR III	N	SR16B	3	P	0.43	N	16,331	\$ 39,492	Y	N	0		4
236	LC	11/25/16	05/31/17	28058	ELIGIBILITY WKR II	N	SR14B	3	P	0.57	A	20,014	\$ 41,064	Y	N	0		4
236	LC	11/25/16	05/31/17	28058	ELIGIBILITY WKR II	N	SR14B	3	P	0.43	N	15,098	\$ 41,064	Y	N	0		4
236	LC	03/21/16	05/31/17	28067	ELIGIBILITY WKR III	N	SR16E	3	P	0.57	A	24,330	\$ 46,188	Y	N	0		3
236	LC	03/21/16	05/31/17	28067	ELIGIBILITY WKR III	N	SR16E	3	P	0.43	N	18,354	\$ 46,188	Y	N	0		3
236	LC	05/02/16	05/31/17	28071	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	19,220	\$ 39,492	Y	N	0		2
236	LC	05/02/16	05/31/17	28071	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	14,500	\$ 39,492	Y	N	0		2
236	LC	12/28/15	05/31/17	28082	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	17,805	\$ 31,236	Y	N	0		3
236	LC	12/28/15	05/31/17	28082	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,431	\$ 31,236	Y	N	0		3
236	LC	11/01/15	12/16/16	28085	ELIGIBILITY WKR III	N	SR16J	3	P	0.57	A	29,597	\$ 56,172	Y	N	0		4
236	LC	11/01/15	12/16/16	28085	ELIGIBILITY WKR III	N	SR16J	3	P	0.43	N	22,327	\$ 56,172	Y	N	0		4
236	LC	11/01/16	01/03/17	28099	OFFICE ASSISTANT III	N	SR08A	3	P	0.57	A	15,219	\$ 26,700	Y	N	0		4
236	LC	11/01/16	01/03/17	28099	OFFICE ASSISTANT III	N	SR08A	3	P	0.43	N	11,481	\$ 26,700	Y	N	0		4
236	LC	01/19/16	01/04/16	28122	ELIGIBILITY WKR III	N	SR16B	3	P	0.57	A	21,649	\$ 41,064	Y	N	0		4
236	LC	01/19/16	01/04/16	28122	ELIGIBILITY WKR III	N	SR16B	3	P	0.43	N	16,331	\$ 41,064	Y	N	0		4
236	LC	11/16/16	05/31/17	28191	OFFICE ASSISTANT III	N	SR08A	3	P	0.57	A	15,219	\$ 27,768	Y	N	0		2
236	LC	11/16/16	05/31/17	28191	OFFICE ASSISTANT III	N	SR08A	3	P	0.43	N	11,481	\$ 27,768	Y	N	0		2
236	LC	04/01/16	05/31/17	28208	OFFICE ASSISTANT III	N	SR08A	3	P	0.57	A	15,219	\$ 27,768	Y	N	0		2
236	LC	04/01/16	05/31/17	28208	OFFICE ASSISTANT III	N	SR08A	3	P	0.43	N	11,481	\$ 27,768	Y	N	0		2
236	LC	06/24/15	01/03/17	28274	ELIGIBILITY WKR II	N	SR14D	3	P	0.57	A	21,649	\$ 37,980	Y	N	0		3
236	LC	06/24/15	01/03/17	28274	ELIGIBILITY WKR II	N	SR14D	3	P	0.43	N	16,331	\$ 37,980	Y	N	0		3
236	LC	04/07/16	12/12/16	28331	ELIGIBILITY WKR III	N	SR16C	3	P	0.57	A	22,510	\$ 42,684	Y	N	0		4
236	LC	04/07/16	12/12/16	28331	ELIGIBILITY WKR III	N	SR16C	3	P	0.43	N	16,982	\$ 42,684	Y	N	0		4
236	LC	02/02/15	05/31/17	29567	ELIGIBILITY WKR I	N	SR12K	3	P	0.57	A	26,327	\$ 46,188	Y	N	0		3
236	LC	02/02/15	05/31/17	29567	ELIGIBILITY WKR I	N	SR12K	3	P	0.43	N	19,861	\$ 46,188	Y	N	0		3
236	LC	11/01/16	05/31/17	31112	ELIGIBILITY WKR II	N	SR14B	3	P	0.57	A	20,014	\$ 41,064	Y	N	0		2
236	LC	11/01/16	05/31/17	31112	ELIGIBILITY WKR II	N	SR14B	3	P	0.43	N	15,098	\$ 41,064	Y	N	0		2
236	LC	05/16/16	01/03/17	31189	ELIGIBILITY WKR III	N	SR16L	3	P	0.57	A	32,018	\$ 35,112	Y	N	0		2
236	LC	05/16/16	01/03/17	31189	ELIGIBILITY WKR III	N	SR16L	3	P	0.43	N	24,154	\$ 35,112	Y	N	0		2
236	LC	04/01/16	05/31/17	32642	ELIGIBILITY WKR III	N	SR16D	3	P	0.57	A	23,406	\$ 36,468	Y	N	0		2
236	LC	04/01/16	05/31/17	32642	ELIGIBILITY WKR III	N	SR16D	3	P	0.43	N	17,658	\$ 36,468	Y	N	0		2
236	LC	11/13/14	05/31/17	32644	ELIGIBILITY WKR I	N	SR12B	3	P	0.57	A	20,014	\$ 35,112	Y	N	0		3
236	LC	11/13/14	05/31/17	32644	ELIGIBILITY WKR I	N	SR12B	3	P	0.43	N	15,098	\$ 35,112	Y	N	0		3

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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
236	LC	02/01/16	12/12/16	32647	ELIGIBILITY WKR I	N	SR12B	3	P	0.57	A	20,014	\$ 36,468	Y	N	0		4
236	LC	02/01/16	12/12/16	32647	ELIGIBILITY WKR I	N	SR12B	3	P	0.43	N	15,098	\$ 36,468	Y	N	0		4
236	LC	02/16/16	01/16/17	32973	ELIGIBILITY WKR III	N	SR16C	3	P	0.57	A	22,510	\$ 42,684	Y	N	0		3
236	LC	02/16/16	01/16/17	32973	ELIGIBILITY WKR III	N	SR16C	3	P	0.43	N	16,982	\$ 42,684	Y	N	0		3
236	LC	09/07/16	05/31/17	33159	ELIGIBILITY WKR III	N	SR16L	3	P	0.57	A	32,018	\$ 31,236	Y	N	0		2
236	LC	09/07/16	05/31/17	33159	ELIGIBILITY WKR III	N	SR16L	3	P	0.43	N	24,154	\$ 31,236	Y	N	0		2
236	LC	04/30/16	05/31/17	34707	ELIGIBILITY WKR I	N	SR12B	3	P	0.57	A	20,014	\$ 39,492	Y	N	0		3
236	LC	04/30/16	05/31/17	34707	ELIGIBILITY WKR I	N	SR12B	3	P	0.43	N	15,098	\$ 39,492	Y	N	0		3
236	LC	08/09/16	05/31/17	34714	ELIGIBILITY WKR II	N	SR14B	3	P	0.57	A	21,649	\$ 31,236	Y	N	0		2
236	LC	08/09/16	05/31/17	34714	ELIGIBILITY WKR II	N	SR14B	3	P	0.43	N	16,331	\$ 31,236	Y	N	0		2
236	LC	04/30/16	12/19/16	34715	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	17,805	\$ 35,112	Y	N	0		4
236	LC	04/30/16	12/19/16	34715	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	13,431	\$ 35,112	Y	N	0		4
236	LC	09/29/16	12/07/16	34717	ELIGIBILITY WKR III	N	SR16G	3	P	0.57	A	26,327	\$ 31,236	Y	N	0		4
236	LC	09/29/16	12/07/16	34717	ELIGIBILITY WKR III	N	SR16G	3	P	0.43	N	19,861	\$ 31,236	Y	N	0		4
236	LC	09/07/16	12/27/16	34902	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	15,828	\$ 28,872	Y	N	0		4
236	LC	09/07/16	12/27/16	34902	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	11,940	\$ 28,872	Y	N	0		4
236	LC	11/01/16	05/31/17	36865	ELIGIBILITY WKR III	N	SR16F	3	P	0.57	A	25,301	\$ 48,024	Y	N	0		2
236	LC	11/01/16	05/31/17	36865	ELIGIBILITY WKR III	N	SR16F	3	P	0.43	N	19,087	\$ 48,024	Y	N	0		2
236	LC	04/01/16	05/31/17	38443	ELIGIBILITY WKR V	N	SR20L	4	P	0.57	A	37,470	\$ 68,412	Y	N	0		3
236	LC	04/01/16	05/31/17	38443	ELIGIBILITY WKR V	N	SR20L	4	P	0.43	N	28,266	\$ 68,412	Y	N	0		3
236	LC	08/08/16	05/31/17	42179	SECRETARY I	N	SR12I	3	P	0.57	A	24,330	\$ 44,388	Y	N	0		4
236	LC	08/08/16	05/31/17	42179	SECRETARY I	N	SR12I	3	P	0.43	N	18,354	\$ 44,388	Y	N	0		4
236	LC	09/01/16	12/01/16	43791	PROFESSIONAL TRAINEE II	N	SR18C	13	P	0.50	A	21,348	\$ 47,172	Y	N	0		4
236	LC	09/01/16	12/01/16	43791	PROFESSIONAL TRAINEE II	N	SR18C	13	P	0.50	N	21,348	\$ 47,172	Y	N	0		4
236	LC	02/01/14	05/31/17	46871	SELF-SUFF/SUPP SVCS SUPVR III	N	SR26H	23	P	0.50	A	36,960	\$ 70,188	Y	N	0		3
236	LC	02/01/14	05/31/17	46871	SELF-SUFF/SUPP SVCS SUPVR III	N	SR26H	23	P	0.50	N	36,960	\$ 70,188	Y	N	0		3
236	LC	11/01/16	01/03/17	46877	SELF-SUFF/SUPP SVCS SUPVR II	N	SR24I	23	P	0.50	A	35,550	\$ 72,648	Y	N	0		3
236	LC	11/01/16	01/03/17	46877	SELF-SUFF/SUPP SVCS SUPVR II	N	SR24I	23	P	0.50	N	35,550	\$ 72,648	Y	N	0		3
236	LC	09/01/16	01/03/16	46885	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20K	13	P	0.50	A	31,599	\$ 64,608	Y	N	0		3
236	LC	09/01/16	01/03/16	46885	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20K	13	P	0.50	N	31,599	\$ 64,608	Y	N	0		3
238	GB	12/29/12	05/31/17	11238	DISABILITY CLAIMS SPCLT IV	N	SR22C	13	P	1.00	N	47,400	\$ 53,352	Y	N	0		2
238	GB	07/01/03	05/31/17	23609	OFFICE ASSISTANT III	N	SR08A	3	P	1.00	N	25,668	\$ 28,836	Y	N	0		4
238	GB	11/30/16	05/31/17	24200	DISABILITY CLAIMS SPCLT II	N	SR18C	13	P	1.00	N	42,696	\$ 47,172	Y	N	0		2
238	GB	08/30/14	05/31/17	24453	OFFICE ASSISTANT III	N	SR08A	3	P	1.00	N	26,700	\$ 26,700	Y	N	0		3
238	GB	07/18/16	05/31/17	24454	DISABILITY CLAIMS SPCLT III	N	SR20E	13	P	1.00	N	49,914	\$ 51,036	Y	N	0		2
238	GB	08/19/16	05/31/17	24771	DISABILITY CLAIMS SPCLT IV	N	SR22J	13	P	1.00	N	65,736	\$ 49,056	Y	N	0		2
238	GB	11/01/16	05/31/17	24932	PROFESSIONAL TRAINEE I	N	SR16C	13	P	1.00	N	39,450	\$ 43,644	Y	N	0		2
238	GB	03/17/14	05/31/17	24936	OFFICE ASSISTANT III	N	SR08M	3	P	1.00	N	42,684	\$ 41,040	Y	N	0		3
238	GB	04/02/16	05/31/17	24938	OFFICE ASSISTANT III	N	SR08A	3	P	1.00	N	26,700	\$ 27,768	Y	N	0		3
238	GB		05/31/17	96653K	DISABILITY CLAIMS SPCLT IV		22	13	P	1.00	N	47,400						3
238	GB		05/31/17	96654K	DISABILITY CLAIMS SPCLT III		20	13	P	1.00	N	43,812						3
238	GB		05/31/17	96655K	DISABILITY CLAIMS SPCLT III		20	13	P	1.00	N	43,812						3
238	GB		05/31/17	96656K	DISABILITY CLAIMS SPCLT III		20	13	P	1.00	N	43,812						4
301	SA	11/16/16	05/31/17	1673	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	0.60	A	29,585	\$ 55,236	Y	N	0		2
301	SA	11/16/16	05/31/17	1673	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	0.40	N	19,723	\$ 55,236	Y	N	0		2
301	SA	10/26/15	05/31/17	1678	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	0.60	A	37,919	\$ 57,720	Y	N	0		FILLED
301	SA	10/26/15	05/31/17	1678	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	0.40	N	25,279	\$ 57,720	Y	N	0		FILLED
301	SA	01/08/16	05/31/17	1715	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23K	13	P	1.00	N	73,920	\$ 45,348	Y	N	0		2

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Vacancy Report as of November 30, 2015

Table 12

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
301	SA	11/01/16	05/31/17	1768	SOCIAL WORKER II	N	SR18C	13	P	0.60	A	25,618	\$ 47,172	Y	N	0		2
301	SA	11/01/16	05/31/17	1768	SOCIAL WORKER II	N	SR18C	13	P	0.40	N	17,078	\$ 47,172	Y	N	0		2
301	SA	06/18/16	05/31/17	3471	HUMAN SVCS PROF IV	N	SR22C	13	P	0.60	A	29,948	\$ 49,056	Y	N	0		1
301	SA	06/18/16	05/31/17	3471	HUMAN SVCS PROF IV	N	SR22C	13	P	0.40	N	19,966	\$ 49,056	Y	N	0		1
301	SA	01/04/16	05/31/17	5613	SOCIAL WORKER IV	N	SR22C	13	P	0.60	A	29,948	\$ 51,036	Y	N	0		2
301	SA	01/04/16	05/31/17	5613	SOCIAL WORKER IV	N	SR22C	13	P	0.40	N	19,966	\$ 51,036	Y	N	0		2
301	SA	09/22/16	05/31/17	6418	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	0.60	A	29,585	\$ 51,036	Y	N	0		3
301	SA	09/22/16	05/31/17	6418	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	0.40	N	19,723	\$ 51,036	Y	N	0		3
301	SA	06/06/16	05/31/17	6579	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23H	13	P	0.60	A	37,919	\$ 64,608	Y	N	0		1
301	SA	06/06/16	05/31/17	6579	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23H	13	P	0.40	N	25,279	\$ 64,608	Y	N	0		1
301	SA	10/08/16	05/31/17	12161	SOCIAL SERVICE ASSISTANT IV	N	SR11F	3	P	0.60	A	21,881	\$ 37,980	Y	N	0		3
301	SA	10/08/16	05/31/17	12161	SOCIAL SERVICE ASSISTANT IV	N	SR11F	3	P	0.40	N	14,587	\$ 37,980	Y	N	0		3
301	SA	10/01/16	05/31/17	13236	SOCIAL WORKER IV	N	SR22C	13	P	0.60	A	29,948	\$ 41,964	Y	N	0		3
301	SA	10/01/16	05/31/17	13236	SOCIAL WORKER IV	N	SR22C	13	P	0.40	N	19,966	\$ 41,964	Y	N	0		3
301	SA	08/03/15	05/31/17	14141	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	0.60	A	41,018	\$ 67,512	Y	N	0		4
301	SA	08/03/15	05/31/17	14141	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	0.40	N	27,346	\$ 67,512	Y	N	0		4
301	SA	06/28/16	05/31/17	17693	SOCIAL WORKER IV	N	SR22C	13	P	0.60	A	29,948	\$ 51,036	Y	N	0		2
301	SA	06/28/16	05/31/17	17693	SOCIAL WORKER IV	N	SR22C	13	P	0.40	N	19,966	\$ 51,036	Y	N	0		2
301	SA	02/11/16	01/16/17	17695	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	P	0.60	A	32,418	\$ 45,348	Y	Y	1		FILLED
301	SA	02/11/16	01/16/17	17695	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	P	0.40	N	21,612	\$ 45,348	Y	Y	1		FILLED
301	SA	07/13/15	05/31/17	19413	HUMAN SERVICES PROF III	N	SR20	13	P	0.60	A	26,287	\$ 43,812	Y	N	0		4
301	SA	07/13/15	05/31/17	19413	HUMAN SERVICES PROF III	N	SR20	13	P	0.40	N	17,525	\$ 43,812	Y	N	0		4
301	SA	05/26/16	05/31/17	19960	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23H	13	P	0.60	A	37,919	\$ 64,608	Y	N	0		2
301	SA	05/26/16	05/31/17	19960	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23H	13	P	0.40	N	25,279	\$ 64,608	Y	N	0		2
301	SA	07/01/16	05/31/17	22283	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	0.60	A	18,742	\$ 29,988	Y	N	0		3
301	SA	07/01/16	05/31/17	22283	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	0.40	N	12,494	\$ 29,988	Y	N	0		3
301	SA	11/14/09	05/31/17	26400	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	0.60	A	29,585	\$ 53,352	Y	N	0		2
301	SA	11/14/09	05/31/17	26400	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	0.40	N	19,723	\$ 53,352	Y	N	0		2
301	SA	02/27/16	05/31/17	26702	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	P	0.60	A	31,158	\$ 45,348	Y	N	0		2
301	SA	02/27/16	05/31/17	26702	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	P	0.40	N	20,772	\$ 45,348	Y	N	0		2
301	SA	05/19/16	05/31/17	26703	HUMAN SVCS PROF III	N	SR20C	13	P	0.60	A	27,684	\$ 45,348	Y	N	0		2
301	SA	05/19/16	05/31/17	26703	HUMAN SVCS PROF III	N	SR20C	13	P	0.40	N	18,456	\$ 45,348	Y	N	0		2
301	SA	01/09/15	05/31/17	26704	HUMAN SVCS PROF III	N	SR20C	13	P	0.60	A	27,684	\$ 43,812	Y	N	0		2
301	SA	01/09/15	05/31/17	26704	HUMAN SVCS PROF III	N	SR20C	13	P	0.40	N	18,456	\$ 43,812	Y	N	0		2
301	SA	11/16/15	05/31/17	26705	HUMAN SVCS PROF IV	N	SR22C	13	P	0.60	A	29,948	\$ 51,300	Y	N	0		1
301	SA	11/16/15	05/31/17	26705	HUMAN SVCS PROF IV	N	SR22C	13	P	0.40	N	19,966	\$ 51,300	Y	N	0		1
301	SA	07/30/16	05/31/17	26707	SOCIAL WORKER III	N	SR20C	13	P	0.60	A	27,684	\$ 49,056	Y	N	0		3
301	SA	07/30/16	05/31/17	26707	SOCIAL WORKER III	N	SR20C	13	P	0.40	N	18,456	\$ 49,056	Y	N	0		3
301	SA	12/01/15	05/31/17	27193	HUMAN SERVICES PROF V	N	SR24	13	P	0.60	A	32,018	\$ 78,996	Y	N	0		FILLED
301	SA	12/01/15	05/31/17	27193	HUMAN SERVICES PROF V	N	SR24	13	P	0.40	N	21,346	\$ 78,996	Y	N	0		FILLED
301	SA	09/05/15	05/31/17	29223	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	P	0.60	A	35,064	\$ 55,488	Y	N	0		2
301	SA	09/05/15	05/31/17	29223	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	P	0.40	N	23,376	\$ 55,488	Y	N	0		2
301	SA	06/06/16	05/31/17	32765	HUMAN SVCS PROF IV	N	SR22C	13	P	0.60	A	29,948	\$ 49,056	Y	N	0		2
301	SA	06/06/16	05/31/17	32765	HUMAN SVCS PROF IV	N	SR22C	13	P	0.40	N	19,966	\$ 49,056	Y	N	0		2
301	SA	07/16/16	05/31/17	32966	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23L	13	P	0.60	A	44,352	\$ 45,348	Y	N	0		1
301	SA	07/16/16	05/31/17	32966	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23L	13	P	0.40	N	29,568	\$ 45,348	Y	N	0		1
301	SA	07/01/15	05/31/17	34076	HUMAN SVCS PROF IV	N	SR22C	13	P	0.60	A	29,948	\$ 51,300	Y	N	0		2
301	SA	07/01/15	05/31/17	34076	HUMAN SVCS PROF IV	N	SR22C	13	P	0.40	N	19,966	\$ 51,300	Y	N	0		2

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301	SA	07/02/15	05/31/17	34077	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	0.60	A	35,064	\$ 43,812	Y	N	0		2
301	SA	07/02/15	05/31/17	34077	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	0.40	N	23,376	\$ 43,812	Y	N	0		2
301	SA	03/01/16	05/31/17	34215	CHILD/ADLT PROT SVCS SUPV I	N	SR25J	23	P	0.60	A	46,145	\$ 75,588	Y	Y	3		2
301	SA	03/01/16	05/31/17	34215	CHILD/ADLT PROT SVCS SUPV I	N	SR25J	23	P	0.40	N	30,763	\$ 75,588	Y	Y	3		2
301	SA	02/28/15	05/31/17	34311	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	0.60	A	29,585	\$ 47,400	Y	N	0		1
301	SA	02/28/15	05/31/17	34311	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	0.40	N	19,723	\$ 47,400	Y	N	0		1
301	SA	05/16/15	05/31/17	34398	SOCIAL WORKER IV	N	SR22C	13	P	0.60	A	29,948	\$ 47,400	Y	N	0		1
301	SA	05/16/15	05/31/17	34398	SOCIAL WORKER IV	N	SR22C	13	P	0.40	N	19,966	\$ 47,400	Y	N	0		1
301	SA	09/16/16	05/31/17	35703	SOCIAL SERVICE AID III	N	SR09	3	P	0.60	A	16,020	\$ 27,768	Y	Y	1		FILLED
301	SA	09/16/16	05/31/17	35703	SOCIAL SERVICE AID III	N	SR09	3	P	0.40	N	10,680	\$ 27,768	Y	Y	1		FILLED
301	SA	02/06/16	12/22/16	35725	OFFICE ASSISTANT III	N	SR08A	3	P	0.60	A	16,020	\$ 26,700	Y	Y	1		FILLED
301	SA	02/06/16	12/22/16	35725	OFFICE ASSISTANT III	N	SR08A	3	P	0.40	N	10,680	\$ 26,700	Y	Y	1		FILLED
301	SA	07/01/15	05/31/17	36143	HUMAN SVCS PROF IV	N	SR22C	13	P	0.60	A	29,948	\$ 43,812	Y	N	0		3
301	SA	07/01/15	05/31/17	36143	HUMAN SVCS PROF IV	N	SR22C	13	P	0.40	N	19,966	\$ 43,812	Y	N	0		3
301	SA	01/23/15	05/31/17	36144	HUMAN SVCS PROF III	N	SR20C	13	P	0.60	A	27,684	\$ 43,812	Y	N	0		FILLED
301	SA	01/23/15	05/31/17	36144	HUMAN SVCS PROF III	N	SR20C	13	P	0.40	N	18,456	\$ 43,812	Y	N	0		FILLED
301	SA	08/01/16	05/31/17	36190	SECRETARY I	N	SR12G	3	P	0.60	A	23,695	\$ 42,684	Y	N	0		3
301	SA	08/01/16	05/31/17	36190	SECRETARY I	N	SR12G	3	P	0.40	N	15,797	\$ 42,684	Y	N	0		3
301	SA	04/01/15	05/31/17	36288	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	0.60	A	44,352	\$ 70,188	Y	N	0		2
301	SA	04/01/15	05/31/17	36288	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	0.40	N	29,568	\$ 70,188	Y	N	0		2
301	SA	08/12/15	05/31/17	36327	HUMAN SVCS PROF IV	N	SR22C	13	P	0.60	A	29,948	\$ 49,308	Y	N	0		2
301	SA	08/12/15	05/31/17	36327	HUMAN SVCS PROF IV	N	SR22C	13	P	0.40	N	19,966	\$ 49,308	Y	N	0		2
301	SA	08/08/15	05/31/17	36331	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	P	0.60	A	31,158	\$ 51,300	Y	N	0		3
301	SA	08/08/15	05/31/17	36331	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	P	0.40	N	20,772	\$ 51,300	Y	N	0		3
301	SA	09/07/16	05/31/17	36332	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	P	0.60	A	29,585	\$ 45,348	Y	N	0		3
301	SA	09/07/16	05/31/17	36332	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	P	0.40	N	19,723	\$ 45,348	Y	N	0		3
301	SA	10/15/16	05/31/17	36415	HUMAN SVCS PROF III	N	SR20C	13	P	0.60	A	27,684	\$ 49,056	Y	N	0		3
301	SA	10/15/16	05/31/17	36415	HUMAN SVCS PROF III	N	SR20C	13	P	0.40	N	18,456	\$ 49,056	Y	N	0		3
301	SA	08/01/16	05/31/17	36418	SOCIAL SERVICE AID III	N	SR09F	3	P	0.60	A	20,232	\$ 27,768	Y	N	0		4
301	SA	08/01/16	05/31/17	36418	SOCIAL SERVICE AID III	N	SR09F	3	P	0.40	N	13,488	\$ 27,768	Y	N	0		4
301	SA	11/07/16	05/31/17	36509	SOCIAL SERVICE AID III	N	SR09I	3	P	0.60	A	22,788	\$ 27,768	Y	N	0		4
301	SA	11/07/16	05/31/17	36509	SOCIAL SERVICE AID III	N	SR09I	3	P	0.40	N	15,192	\$ 27,768	Y	N	0		4
301	SA	11/14/16	05/31/17	36519	SECRETARY I	N	SR12A	3	P	0.60	A	18,742	\$ 31,236	Y	N	0		3
301	SA	11/14/16	05/31/17	36519	SECRETARY I	N	SR12A	3	P	0.40	N	12,494	\$ 31,236	Y	N	0		3
301	SA	09/01/16	05/31/17	36696	CHILD/ADLT PROT SVCS SUPV I	N	SR25H	23	P	0.60	A	46,145	\$ 78,624	Y	N	0		FILLED
301	SA	09/01/16	05/31/17	36696	CHILD/ADLT PROT SVCS SUPV I	N	SR25H	23	P	0.40	N	30,763	\$ 78,624	Y	N	0		FILLED
301	SA	10/25/16	05/31/17	36800	CHILD/ADLT PROT SVCS SUPV I	N	SR25F	23	P	0.60	A	41,018	\$ 69,876	Y	N	0		1
301	SA	10/25/16	05/31/17	36800	CHILD/ADLT PROT SVCS SUPV I	N	SR25F	23	P	0.40	N	27,346	\$ 69,876	Y	N	0		1
301	SA	09/16/16	05/31/17	37612	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	P	0.60	A	35,064	\$ 59,736	Y	N	0		3
301	SA	09/16/16	05/31/17	37612	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	P	0.40	N	23,376	\$ 59,736	Y	N	0		3
301	SA	09/23/14	05/31/17	37620	HUMAN SVCS PROF IV	N	SR22C	13	P	0.60	A	28,937	\$ 47,400	Y	N	0		2
301	SA	09/23/14	05/31/17	37620	HUMAN SVCS PROF IV	N	SR22C	13	P	0.40	N	19,291	\$ 47,400	Y	N	0		2
301	SA	08/17/15	05/31/17	38103	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23H	13	P	0.60	A	37,919	\$ 62,424	Y	Y	4		3
301	SA	08/17/15	05/31/17	38103	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23H	13	P	0.40	N	25,279	\$ 62,424	Y	Y	4		3
301	SA	11/14/16	05/31/17	39416	SOCIAL SERVICE ASSISTANT IV	N	SR11D	3	P	0.60	A	20,232	\$ 29,988	Y	N	0		3
301	SA	11/14/16	05/31/17	39416	SOCIAL SERVICE ASSISTANT IV	N	SR11D	3	P	0.40	N	13,488	\$ 29,988	Y	N	0		3
301	SA	04/18/15	05/31/17	39944	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	0.60	A	36,468	\$ 57,720	Y	N	0		3
301	SA	04/18/15	05/31/17	39944	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	0.40	N	24,312	\$ 57,720	Y	N	0		3

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301	SA	11/01/16	05/31/17	42339	SOCIAL SERVICE ASSISTANT IV	N	SR11J	3	P	0.60	A	25,610	\$ 46,188	Y	N	0		3
301	SA	11/01/16	05/31/17	42339	SOCIAL SERVICE ASSISTANT IV	N	SR11J	3	P	0.40	N	17,074	\$ 46,188	Y	N	0		3
301	SA	05/01/15	05/31/17	42351	SOCIAL SERVICE AID III	N	SR09E	3	P	0.60	A	19,476	\$ 32,460	Y	N	0		2
301	SA	05/01/15	05/31/17	42351	SOCIAL SERVICE AID III	N	SR09E	3	P	0.40	N	12,984	\$ 32,460	Y	N	0		2
301	SA	11/16/16	05/31/17	42354	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23I	13	P	0.60	A	41,018	\$ 59,736	Y	N	0		3
301	SA	11/16/16	05/31/17	42354	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23I	13	P	0.40	N	27,346	\$ 59,736	Y	N	0		3
301	SA	10/01/16	05/31/17	42366	SOCIAL WORKER IV	N	SR22C	13	P	0.60	A	29,948	\$ 53,100	Y	N	0		3
301	SA	10/01/16	05/31/17	42366	SOCIAL WORKER IV	N	SR22C	13	P	0.40	N	19,966	\$ 53,100	Y	N	0		3
301	SA	08/01/16	05/31/17	42375	HUMAN SVCS PROF IV	N	SR22C	13	P	0.60	A	31,158	\$ 55,236	Y	N	0		3
301	SA	08/01/16	05/31/17	42375	HUMAN SVCS PROF IV	N	SR22C	13	P	0.40	N	20,772	\$ 55,236	Y	N	0		3
301	SA	08/18/16	05/31/17	42376	HUMAN SVCS PROF IV	N	SR22C	13	P	0.60	A	29,948	\$ 45,348	Y	N	0		3
301	SA	08/18/16	05/31/17	42376	HUMAN SVCS PROF IV	N	SR22C	13	P	0.40	N	19,966	\$ 45,348	Y	N	0		3
301	SA	07/01/15	05/31/17	42599	HUMAN SVCS PROF IV	N	SR22C	13	P	0.60	A	29,948	\$ 43,812	Y	N	0		4
301	SA	07/01/15	05/31/17	42599	HUMAN SVCS PROF IV	N	SR22C	13	P	0.40	N	19,966	\$ 43,812	Y	N	0		4
301	SA	08/01/12	05/31/17	42788	SECRETARY I	N	SR12	3	P	0.60	A	18,022	\$ 33,756	Y	N	0		2
301	SA	08/01/12	05/31/17	42788	SECRETARY I	N	SR12	3	P	0.40	N	12,014	\$ 33,756	Y	N	0		2
301	SA	03/01/16	05/31/17	43767	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	0.60	A	18,742	\$ 29,988	Y	N	0		3
301	SA	03/01/16	05/31/17	43767	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	0.40	N	12,494	\$ 29,988	Y	N	0		3
301	SA	07/18/15	05/31/17	44086	HUMAN SVCS PROF IV	N	SR22G	13	P	0.60	A	35,064	\$ 43,812	Y	N	0		3
301	SA	07/18/15	05/31/17	44086	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	0.40	N	19,723	\$ 43,812	Y	N	0		3
301	SA	07/25/16	12/01/16	44562	SOCIAL SERVICE AID III	N	SR09A	63	P	0.60	A	16,661	\$ 28,872	Y	N	0		FILLED
301	SA	07/25/16	12/01/16	44562	SOCIAL SERVICE AID III	N	SR09A	63	P	0.40	N	11,107	\$ 28,872	Y	N	0		FILLED
301	SA	09/01/16	05/31/17	44709	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23L	13	P	0.60	A	44,352	\$ 72,648	Y	N	0		3
301	SA	09/01/16	05/31/17	44709	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23L	13	P	0.40	N	29,568	\$ 72,648	Y	N	0		3
301	SA	09/01/16	05/31/17	46353	HUMAN SVCS PROF IV	N	SR22C	13	P	0.60	A	29,948	\$ 53,100	Y	N	0		FILLED
301	SA	09/01/16	05/31/17	46353	HUMAN SERVICES PROF IV	N	SR22C	13	P	0.40	N	18,960	\$ 53,100	Y	N	0		FILLED
301	SA	12/31/13	05/31/17	46359	SOCIAL SERVICE ASSISTANT IV	N	SR11J	3	P	0.60	A	25,610	\$ 41,040	Y	Y	1		3
301	SA	12/31/13	05/31/17	46359	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	P	0.40	N	11,534	\$ 41,040	Y	Y	1		3
301	SA	11/19/16	05/31/17	46376	SOCIAL SERVICE AID III	N	SR09A	63	P	0.60	A	16,661	\$ 29,988	Y	N	0		4
301	SA	11/19/16	05/31/17	46376	SOCIAL SERVICE AID III	N	SR09	3	P	0.40	N	10,680	\$ 29,988	Y	N	0		4
301	SA	04/01/15	05/31/17	46378	SOCIAL SERVICE AID III	N	SR09A	3	P	0.60	A	16,661	\$ 27,768	Y	N	0		2
301	SA	04/01/15	05/31/17	46378	SOCIAL SERVICE AID III	N	SR09A	3	P	0.40	N	10,680	\$ 27,768	Y	N	0		2
301	SA	09/18/14	05/31/17	113138	SOCIAL WORKER III	N	SR20C	13	P	0.60	A	27,684	\$ 43,812	Y	N	0		2
301	SA	09/18/14	05/31/17	113138	SOCIAL WORKER III	N	SR20C	13	P	0.40	N	18,456	\$ 43,812	Y	N	0		2
301	SA	02/01/16	05/31/17	117416	CHILD/ADLT PROTV SVCS SUPV I	N	SR25G	23	P	0.60	A	44,352	\$ 72,648	Y	N	0		1
301	SA	02/01/16	05/31/17	117416	CHILD/ADLT PROTV SVCS SUPV I	N	SR25G	23	P	0.40	N	29,568	\$ 72,648	Y	N	0		1
301	SA	07/18/16	05/31/17	117492	SOCIAL SERVICE AID III	N	SR09	3	P	0.60	A	16,020	\$ 44,388	Y	N	0		4
301	SA	07/18/16	05/31/17	117492	SOCIAL SERVICE AID III	N	SR09	3	P	0.40	N	10,680	\$ 44,388	Y	N	0		4
301	SA	10/08/16	05/31/17	117504	SOCIAL SERVICE AID III	N	SR09A	3	P	0.60	A	16,661	\$ 28,872	Y	N	0		FILLED
301	SA	10/08/16	05/31/17	117504	SOCIAL SERVICE AID III	N	SR09A	3	P	0.40	N	11,107	\$ 28,872	Y	N	0		FILLED
301	SA	11/01/16	05/31/17	117507	SOCIAL SERVICE AID III	N	SR09G	3	P	0.60	A	21,067	\$ 36,468	Y	N	0		4
301	SA	11/01/16	05/31/17	117507	SOCIAL SERVICE AID III	N	SR09G	3	P	0.40	N	14,045	\$ 36,468	Y	N	0		4
301	SA	08/19/15	05/31/17	118531	SOCIAL SERVICE AID III	N	SR09B	3	P	0.60	A	16,654	\$ 27,768	Y	N	0		4
301	SA	08/19/15	05/31/17	118531	SOCIAL SERVICE AID III	N	SR09B	3	P	0.40	N	11,549	\$ 27,768	Y	N	0		4
301	SA	06/01/16	01/09/17	118537	SOCIAL WORKER IV	N	SR22C	13	P	1.00	N	49,914	\$ 49,056	Y	N	0		FILLED
301	SA	04/01/15	05/31/17	118563	SOCIAL SERVICE AID III	N	SR09B	3	P	1.00	N	28,872	\$ 28,872	Y	N	0		4
301	SA	09/01/15	05/31/17	118564	SOCIAL SERVICE AID III	N	SR09D	3	P	0.60	A	18,022	\$ 32,460	Y	N	0		4
301	SA	09/01/15	05/31/17	118564	SOCIAL SERVICE AID III	N	SR09D	3	P	0.40	N	12,494	\$ 32,460	Y	N	0		4

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Table 12

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
301	SA	07/15/16	05/31/17	118571	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	P	1.00	N	28,836	\$ 29,988	Y	N	0		4
301	SA	08/03/15	05/31/17	118572	SOCIAL SERVICE AID III	N	SR09E	3	P	1.00	N	32,460	\$ 33,720	Y	N	0		4
301	SA	04/07/16	05/31/17	118575	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	1.00	N	63,198	\$ 51,036	Y	N	0		2
301	SA	11/09/16	05/31/17	118584	HUMAN SERVICES PROF IV	N	SR22C	13	P	0.60	A	28,440	\$ 53,100	Y	N	0		4
301	SA	11/09/16	05/31/17	118584	HUMAN SVCS PROF IV	N	SR22C	13	P	0.40	N	20,772	\$ 53,100	Y	N	0		4
301	SA	08/01/14	05/31/17	118585	SOCIAL SERVICE AID III	N	SR09D	3	P	1.00	N	31,236	\$ 31,236	Y	N	0		2
301	SA	06/17/13	05/31/17	118586	SOCIAL SERVICE AID II	N	SR07A	63	P	1.00	N	25,632	\$ 28,836	Y	Y	6		4
301	SA	11/01/16	01/16/17	118588	SOCIAL SERVICE AID III	N	SR09A	63	P	1.00	N	27,768	\$ 27,768	Y	N	0		FILLED
301	SA	06/10/13	05/31/17	118589	SOCIAL SERVICE AID III	N	SR09	3	P	1.00	N	26,700	\$ 30,036	Y	N	0		2
301	SA	07/21/14	05/31/17	118590	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23H	13	P	0.60	A	36,007	\$ 64,920	Y	N	0		2
301	SA	07/21/14	05/31/17	118590	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	0.40	N	27,346	\$ 64,920	Y	N	0		2
301	SA	12/05/14	01/04/17	118592	SOCIAL WORKER IV	N	SR22C	13	P	0.60	A	28,440	\$ 49,308	Y	N	0		FILLED
301	SA	12/05/14	01/04/17	118592	SOCIAL WORKER IV	N	SR22C	13	P	0.40	N	20,772	\$ 49,308	Y	N	0		FILLED
301	SA	11/17/16	05/31/17	118595	SOCIAL WORKER IV	N	SR22	13	P	1.00	N	47,400	\$ 45,348	Y	N	0		4
302	DA	03/16/15	05/31/17	28157	SELF-SUFF/SUPP SVCS SPCLT III	N	20	13	P	0.66	A	25,650	\$ 55,488	Y	N	0		2
302	DA	03/16/15	05/31/17	28157	SELF-SUFF/SUPP SVCS SPCLT III	N	20	13	P	0.34	N	25,650	\$ 55,488	Y	N	0		2
302	DA	11/01/16	05/31/17	46911	SOCIAL WORKER V	N	SR24J	13	P	0.50	A	39,999	\$ 78,624	Y	N	0		1
302	DA	11/01/16	05/31/17	46911	SOCIAL WORKER V	N	SR24J	13	P	0.50	N	39,999	\$ 78,624	Y	N	0		1
302	DA	11/09/15	12/28/16	47419	HUMAN SVCS PROF III	N	SR20G	13	P	0.50	A	25,650	\$ 51,300	Y	N	0		3
302	DA	11/09/15	12/28/16	47419	HUMAN SVCS PROF III	N	SR20I	13	P	0.50	N	29,220	\$ 51,300	Y	N	0		3
302	DA	08/29/16	05/31/17	122075	SOCIAL WORKER V	N	24	23	P	0.55	A	31,443	\$ -	Y	N	0		2
302	DA	08/29/16	05/31/17	122075	SOCIAL WORKER V	N	24	23	P	0.45	N	25,725	\$ -	Y	N	0		2
501	YA	07/18/16	05/31/17	34341	CHILDREN & YUTH PRGM SPCLT V	N	SR24C	13	P	1.00	A	56,202	\$ 57,432	Y	N	0		1 - PERM
501	YA	07/28/16	12/28/16	120295	JUV JUSTICE PRGM ADMIN ASST	Y	SRNA	3	T	1.00	N	32,040	\$ 32,040	Y	N	0		1
501	YA		05/31/17	90551K	PROGRAM SPECIALIST IV		SR22	13	T	1.00	N	47,400						4
501	YA		05/31/17	90552K	ACCOUNT CLERK III		SR11	3	T	1.00	N	28,836						4
503	YB	06/01/16	05/31/17	2436	YOUTH CORRECTIONS OFFICER (FP)	N	CO0603	10	P	1.00	A	55,728	\$ 51,180	Y	N	0		3
503	YB	04/01/16	05/31/17	2466	ACCOUNT CLERK IV	N	SR13K	3	P	1.00	A	48,024	\$ 51,924	Y	N	0		1
503	YB	04/01/16	01/04/17	6005	PERSONNEL CLERK III	N	SR09A	63	P	1.00	A	27,768	\$ 28,872	Y	N	0		1
503	YB	04/01/16	05/31/17	7976	COOK III	N	WS08A	1	P	1.00	A	51,135	\$ 49,140	Y	N	0		1
503	YB	04/01/16	05/31/17	28696	GROUNDKEEPER II	N	WS02A	1	P	1.00	A	40,827	\$ 39,240	Y	N	0		1
503	YB	10/05/15	05/31/17	31594	YOUTH CORRECTIONS OFFICER (E)	N	CO0402	10	P	1.00	A	49,302	\$ 46,920	Y	N	0		3
503	YB	09/04/16	05/31/17	117903	INVESTIGATOR IV	N	SR22D	13	P	1.00	A	51,930	\$ 64,608	Y	N	0		1
503	YB	06/16/16	05/31/17	121184	HUMAN SERVICES PROF III	N	SR20	13	P	1.00	A	42,132	\$ 45,348	Y	N	0		1
601	TA	06/01/16	05/31/17	12120	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23M	13	P	1.00	A	76,908	\$ 75,588	Y	N	0		2
601	TA	12/01/15	05/31/17	22287	SOCIAL SERVICE ASSISTANT IV	N	SR11E	3	P	1.00	A	35,112	\$ 36,468	Y	N	0		2
601	TA	07/01/16	05/31/17	26709	HUMAN SVCS PROF III	N	SR20K	13	P	1.00	A	63,198	\$ 62,112	Y	N	0		2
601	TA	12/01/15	05/31/17	40708	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23G	13	P	1.00	A	65,736	\$ 62,424	Y	N	0		FILLED
601	TA	01/16/15	05/31/17	100501	SOCIAL SERVICE ASSISTANT IV	N	SR11F	3	P	1.00	A	36,468	\$ 36,468	Y	N	0		2
601	TA	10/29/16	05/31/17	113211	HUMAN SVCS PROF III	N	SR20C	13	T	1.00	N	46,140	\$ 45,348	Y	N	0		FILLED
601	TA	08/03/15	05/31/17	120709	PROGRAM SPECIALIST (AGING) III	N	SR20G	13	P	1.00	A	54,030	\$ 53,364	Y	N	0		2
601	TA	08/13/16	01/03/17	121774	CHILD/ADULT PROTETV SVCS SPCLT	N	23	13	P	0.50	A	36,637	\$ 51,036	Y	N	0		FILLED
601	TA	08/13/16	01/03/17	121774	CHILD/ADULT PROTETV SVCS SPCLT	N	23	13	P	0.50	N	37,126	\$ 51,036	Y	N	0		FILLED
601	TA	07/15/15	01/03/17	121776	SOCIAL SERVICE AID III	N	9	3	P	0.48	A	15,020	\$ -	Y	N	0		FILLED
601	TA	07/15/15	01/03/17	121776	SOCIAL SERVICE AID III	N	9	3	P	0.52	N	16,234	\$ -	Y	N	0		FILLED
802	GA	10/01/16	05/31/17	1758	VOCATIONAL REHAB SPCLT V	N	SR24E	23	P	0.34	A	21,487	\$ 64,608	Y	N	0	Start date 1/17/17	COMMITTED
802	GA	10/01/16	05/31/17	1758	VOCATIONAL REHAB SPCLT V	N	SR24E	23	P	0.66	N	41,711	\$ 64,608	Y	N	0	Start date 1/17/17	COMMITTED
802	GA	05/02/16	05/31/17	14580	VOCATIONAL REHAB SPCLT III	N	SR20H	13	P	0.34	A	20,665	\$ 62,112	Y	N	0		2

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802	GA	05/02/16	05/31/17	14580	VOCATIONAL REHAB SPCLT III	N	SR20H	13	P	0.66	N	40,115	\$ 62,112	Y	N	0		
802	GA	03/03/14	05/31/17	15295	REHAB TEACHER FOR BLIND III	N	SR20E	13	P	0.33	A	16,472	\$ 47,400	Y	N	0		2
802	GA	03/03/14	05/31/17	15295	REHAB TEACHER FOR BLIND III	N	SR20E	13	P	0.67	N	33,442	\$ 47,400	Y	N	0		
802	GA	12/31/15	05/31/17	22391	VOCATIONAL REHAB SPCLT V	N	SR24I	13	P	0.33	A	23,463	\$ 67,512	Y	N	0		1
802	GA	12/31/15	05/31/17	22391	VOCATIONAL REHAB SPCLT V	N	SR24I	13	P	0.67	N	47,637	\$ 67,512	Y	N	0		
802	GA	11/01/16	05/31/17	30550	VOCATIONAL REHAB SPCLT III	N	SR20C	13	P	0.33	A	15,226	\$ 51,036	Y	N	0		1
802	GA	11/01/16	05/31/17	30550	VOCATIONAL REHAB SPCLT III	N	SR20C	13	P	0.67	N	30,914	\$ 51,036	Y	N	0		
802	GA	03/03/16	05/31/17	118813	REHAB TEACHER FOR BLIND III	N	SR20C	13	P	0.33	A	14,458	\$ 41,964	Y	N	0	Offer accepted, start date estimated in 1/17	COMMITTED
802	GA	03/03/16	05/31/17	118813	REHAB TEACHER FOR BLIND III	N	SR20C	13	P	0.67	N	29,354	\$ 41,964	Y	N	0	Offer accepted, start date estimated in 1/17	COMMITTED
802	GA	02/21/13	05/31/17	120762	VOC REHAB SPECIALIST V	N	SR24C	23	T	0.33	A	-	\$ -	Y	N	0		2
802	GA	02/21/13	05/31/17	120762	VOC REHAB SPECIALIST V	N	SR24C	23	T	0.67	N	35,754	\$ -	Y	N	0		2
901	MA	05/06/16	05/31/17	24435	SOCIAL WORKER IV	N	SR22H	13	P	0.75	A	45,585	\$ 62,112	Y	N	0		2
901	MA	05/06/16	05/31/17	24435	SOCIAL WORKER IV	N	SR22H	13	P	0.25	N	15,195	\$ 62,112	Y	N	0		2
901	MA	06/02/15	12/16/16	43559	CHILD/ADULT PROTETV SVCS SPCLT	Y	SR23	13	P	0.60	A	29,585	\$ 80,004	Y	N	0		FILLED
901	MA	06/02/15	12/16/16	43559	CHILD/ADULT PROTETV SVCS SPCLT	Y	SR23	13	P	0.40	N	29,979	\$ 80,004	Y	N	0		FILLED
902	IA	11/16/16	05/31/17	6386	MED-QUEST ASSISTANT ADMR	N	EM07	35	P	0.50	A	61,057	\$ 118,992	Y	N	0	Requested to fill (pending approval)	1
902	IA	11/16/16	05/31/17	6386	MED-QUEST ASSISTANT ADMR	N	EM07	35	P	0.50	N	61,057	\$ 118,992	Y	N	0	Requested to fill (pending approval)	1
902	IA	10/22/16	05/31/17	6389	SOCIAL WORKER IV	N	SR22C	13	P	0.50	A	23,700	\$ 45,348	Y	N	0	Request to fill appv 7/30/15	3
902	IA	10/22/16	05/31/17	6389	SOCIAL WORKER IV	N	SR22C	13	P	0.50	N	23,700	\$ 45,348	Y	N	0	Request to fill appv 7/30/15	3
902	IA	08/26/14	05/31/17	8492	CONTRACTS SPCLT (MED-QUEST)	N	SR22G	13	P	0.50	A	29,220	\$ 55,488	Y	N	0	Candidate accepted position	NA
902	IA	08/26/14	05/31/17	8492	CONTRACTS SPCLT (MED-QUEST)	N	SR22G	13	P	0.50	N	29,220	\$ 55,488	Y	N	0	Candidate accepted position	NA
902	IA	07/01/13	05/31/17	26330	REGISTERED NURSE V	N	SR24L2	9	P	0.25	A	26,196	\$ 104,784	Y	N	0		2
902	IA	07/01/13	05/31/17	26330	REGISTERED NURSE V	N	SR24L2	9	P	0.75	N	78,588	\$ 104,784	Y	N	0		2
902	IA	08/21/07	05/31/17	26589	CONTRACTS ASSISTANT I	N	SR13A	3	P	0.50	A	15,606	\$ 28,884	Y	N	0		2
902	IA	08/21/07	05/31/17	26589	CONTRACTS ASSISTANT I	N	SR13A	3	P	0.50	N	15,606	\$ 28,884	Y	N	0		2
902	IA	06/02/08	05/31/17	26710	SOCIAL SERVICE ASSISTANT IV	N	SR11A	3	P	0.50	A	14,418	\$ 28,884	Y	N	0	In Recruitment	NA
902	IA	06/02/08	05/31/17	26710	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	P	0.50	N	14,418	\$ 28,884	Y	N	0	In Recruitment	NA
902	IA	10/01/11	05/31/17	31514	RECREATIONAL THERAPIST IV	N	SR22C	13	P	0.50	A	23,700	\$ 67,488	Y	N	0	Candidate accepted position	NA
902	IA	10/01/11	05/31/17	31514	RECREATIONAL THERAPIST IV	N	SR22C	13	P	0.50	N	23,700	\$ 67,488	Y	N	0	Candidate accepted position	NA
902	IA	11/02/16	05/31/17	31665	OFFICE ASSISTANT III	N	SR08F	3	P	0.50	A	16,230	\$ 33,720	Y	N	0	Pending Request to fill	2
902	IA	11/02/16	05/31/17	31665	OFFICE ASSISTANT III	N	SR08F	3	P	0.50	N	16,230	\$ 33,720	Y	N	0	Pending Request to fill	2
902	IA	04/01/16	05/31/17	32234	SOCIAL WORKER IV	N	SR22F	13	P	0.50	A	30,390	\$ 59,736	Y	N	0		2
902	IA	04/01/16	05/31/17	32234	SOCIAL WORKER IV	N	SR22F	13	P	0.50	N	30,390	\$ 59,736	Y	N	0		2
902	IA	08/16/16	05/31/17	35690	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	A	13,350	\$ 26,700	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	08/16/16	05/31/17	35690	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	N	13,350	\$ 26,700	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	10/17/16	05/31/17	36987	PROGRAM SPECIALIST V	N	SR24H	13	P	0.50	A	35,550	\$ 72,648	Y	N	0	Will be posted for recruitment 1/2017	1

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902	IA	10/17/16	05/31/17	36987	PROGRAM SPECIALIST V	N	SR24H	13	P	0.50	N	35,550	\$ 72,648	Y	N	0	Will be posted for recruitment 1/2018	1
902	IA	12/01/15	05/31/17	40579	HEALTH CARE FINCG (TPL) ASST	N	SR15B	3	P	0.50	A	18,234	\$ 39,492	Y	N	0	Updated PD approved 1/2016	2
902	IA	12/01/15	05/31/17	40579	HEALTH CARE FINCG (TPL) ASST	N	SR15B	3	P	0.50	N	18,234	\$ 39,492	Y	N	0	Updated PD approved 1/2017	2
902	IA	05/06/16	12/01/16	41085	ELIGIBILITY WKR II	N	SR14B	3	P	0.50	A	18,990	\$ 41,064	Y	N	0		FILLED
902	IA	05/06/16	12/01/16	41085	ELIGIBILITY WKR II	N	SR14B	3	P	0.50	N	18,990	\$ 41,064	Y	N	0		FILLED
902	IA	07/20/16	12/01/16	41629	ELIGIBILITY WKR I	N	SR12A	3	P	0.50	A	15,618	\$ 35,112	Y	N	0		FILLED
902	IA	07/20/16	12/01/16	41629	ELIGIBILITY WKR I	N	SR12A	3	P	0.50	N	15,618	\$ 35,112	Y	N	0		FILLED
902	IA	05/16/16	05/31/17	43331	ELIGIBILITY WKR I	N	SR12A	3	P	0.50	A	15,618	\$ 39,492	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	05/16/16	05/31/17	43331	ELIGIBILITY WKR I	N	SR12A	3	P	0.50	N	15,618	\$ 39,492	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	08/16/16	05/31/17	47466	ELIGIBILITY WKR I	N	SR12A	3	P	0.50	A	15,618	\$ 36,468	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	08/16/16	05/31/17	47466	ELIGIBILITY WKR I	N	SR12A	3	P	0.50	N	15,618	\$ 36,468	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	07/18/16	05/31/17	47479	SECRETARY I	N	SR12A	3	P	0.50	A	15,618	\$ 35,112	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	07/18/16	05/31/17	47479	SECRETARY I	N	SR12A	3	P	0.50	N	15,618	\$ 35,112	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	07/18/16	05/31/17	47497	ELIGIBILITY WKR V	N	SR20B	4	P	0.50	A	21,342	\$ 46,188	Y	N	0	PERM incumbent has return rights; currently in a temp appt NTE 6/30/17	NA
902	IA	07/18/16	05/31/17	47497	ELIGIBILITY WKR V	N	SR20B	4	P	0.50	N	21,342	\$ 46,188	Y	N	0	PERM incumbent has return rights; currently in a temp appt NTE 6/30/17	NA
902	IA	10/29/16	05/31/17	48639	ELIGIBILITY WKR I	N	SR12A	3	P	0.50	A	15,618	\$ 31,236	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	10/29/16	05/31/17	48639	ELIGIBILITY WKR I	N	SR12A	3	P	0.50	N	15,618	\$ 31,236	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	05/02/16	12/27/16	48646	ELIGIBILITY WKR I	N	SR12B	3	P	0.50	A	17,556	\$ 39,492	Y	N	0		FILLED
902	IA	05/02/16	12/27/16	48646	ELIGIBILITY WKR I	N	SR12B	3	P	0.50	N	17,556	\$ 39,492	Y	N	0		FILLED
902	IA	11/01/16	05/31/17	48648	SECRETARY I	N	SR12C	3	P	0.50	A	16,860	\$ 36,468	Y	N	0		FILLED
902	IA	11/01/16	05/31/17	48648	SECRETARY I	N	SR12C	3	P	0.50	N	16,860	\$ 36,468	Y	N	0		FILLED
902	IA	02/16/16	12/20/16	48668	ELIGIBILITY WKR III	N	SR16B	3	P	0.50	A	18,990	\$ 39,492	Y	N	0		FILLED
902	IA	02/16/16	12/20/16	48668	ELIGIBILITY WKR III	N	SR16B	3	P	0.50	N	18,990	\$ 39,492	Y	N	0		FILLED
902	IA	05/21/16	05/31/17	48671	ELIGIBILITY WKR II	N	SR14B	3	P	0.50	A	18,990	\$ 39,492	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	05/21/16	05/31/17	48671	ELIGIBILITY WKR II	N	SR14B	3	P	0.50	N	18,990	\$ 39,492	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	07/07/16	05/31/17	48697	ELIGIBILITY WKR I	N	SR12B	3	P	0.50	A	17,556	\$ 39,492	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	07/07/16	05/31/17	48697	ELIGIBILITY WKR I	N	SR12B	3	P	0.50	N	17,556	\$ 39,492	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	08/08/16	01/03/17	48722	OFFICE ASSISTANT III	N	SR08C	3	P	0.50	A	14,436	\$ 29,988	Y	N	0	Position filled	NA
902	IA	08/08/16	01/03/17	48722	OFFICE ASSISTANT III	N	SR08C	3	P	0.50	N	14,436	\$ 29,988	Y	N	0	Position filled	NA

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902	IA	10/01/16	05/31/17	48726	ELIGIBILITY WKR III	N	SR16G	3	P	0.50	A	23,094	\$ 36,468	Y	N	0	1/3/17 position is out on recruitment	NA
902	IA	10/01/16	05/31/17	48726	ELIGIBILITY WKR III	N	SR16G	3	P	0.50	N	23,094	\$ 36,468	Y	N	0	1/3/17 position is out on recruitment	NA
902	IA	11/19/15	01/03/17	51821	OFFICE ASSISTANT III	N	SR08B	3	P	0.50	A	13,884	\$ 27,768	Y	N	0		FILLED
902	IA	11/19/15	01/03/17	51821	OFFICE ASSISTANT III	N	SR08B	3	P	0.50	N	13,884	\$ 27,768	Y	N	0		FILLED
902	IA	05/02/16	12/01/16	51826	OFFICE ASSISTANT III	N	SR08D	3	P	0.50	A	14,994	\$ 32,460	Y	N	0		FILLED
902	IA	05/02/16	12/01/16	51826	OFFICE ASSISTANT III	N	SR08D	3	P	0.50	N	14,994	\$ 32,460	Y	N	0		FILLED
902	IA	05/24/16	12/01/16	51835	SECRETARY I	N	SR12B	3	P	0.50	A	16,230	\$ 32,460	Y	N	0		FILLED
902	IA	05/24/16	12/01/16	51835	SECRETARY I	N	SR12B	3	P	0.50	N	16,230	\$ 32,460	Y	N	0		FILLED
902	IA	08/01/14	05/31/17	51845	ELIGIBILITY PROGRAM SPCLT IV	N	SR22K	13	P	0.50	A	35,550	\$ 67,512	Y	N	0	Requested to fill (pending approval)	3
902	IA	08/01/14	05/31/17	51845	ELIGIBILITY PROGRAM SPCLT IV	N	SR22K	13	P	0.50	N	35,550	\$ 67,512	Y	N	0	Requested to fill (pending approval)	3
902	IA	06/16/16	05/31/17	51858	OFFICE ASSISTANT III	N	SR08D	3	P	0.50	A	14,994	\$ 32,460	Y	N	0		FILLED
902	IA	06/16/16	05/31/17	51858	OFFICE ASSISTANT III	N	SR08D	3	P	0.50	N	14,994	\$ 32,460	Y	N	0		FILLED
902	IA	08/15/16	05/31/17	100457	ACCOUNTANT III	N	SR20E	13	P	0.50	A	24,957	\$ 51,036	Y	N	0		FILLED
902	IA	08/15/16	05/31/17	100457	ACCOUNTANT III	N	SR20E	13	P	0.50	N	24,957	\$ 51,036	Y	N	0		FILLED
902	IA	06/01/07	05/31/17	100491	AUDITOR IV	N	SR22C	23	P	0.50	A	23,700	\$ 43,836	Y	N	0		2
902	IA	06/01/07	05/31/17	100491	AUDITOR IV	N	SR22C	23	P	0.50	N	23,700	\$ 43,836	Y	N	0		2
902	IA	03/03/08	05/31/17	100508	SUPVG CONTRACTS SPCLT (MQD)	N	SR22C	13	P	0.50	A	23,700	\$ 49,344	Y	N	0		3
902	IA	03/03/08	05/31/17	100508	SUPVG CONTRACTS SPCLT (MQD)	N	SR22C	13	P	0.50	N	23,700	\$ 49,344	Y	N	0		3
902	IA	11/17/14	05/31/17	101589	PROGRAM SPECIALIST VI	N	26	23	P	0.50	A	42,708	\$ 85,416	Y	N	0	HRD1 Converted Temp to P, 9/8/16	2
902	IA	11/17/14	05/31/17	101589	PROGRAM SPECIALIST VI	N	26	23	P	0.50	N	42,708	\$ 85,416	Y	N	0	HRD1 Converted Temp to P, 9/8/17	2
902	IA	05/26/16	05/31/17	101590	SECRETARY I	N	SR12G	3	P	0.50	A	18,984	\$ 33,720	Y	N	0	Candidate accepted position	NA
902	IA	05/26/16	05/31/17	101590	SECRETARY I	N	SR12G	3	P	0.50	N	18,984	\$ 33,720	Y	N	0	Candidate accepted position	NA
902	IA	08/02/16	05/31/17	103031	RESEARCH OFFICER	Y	SRNA	13	T	0.50	A	43,662	\$ 90,384	N	N	0	Requested to fill (pending approval)	1
902	IA	08/02/16	05/31/17	103031	RESEARCH OFFICER	Y	SRNA	13	T	0.50	N	43,662	\$ 90,384	N	N	0	Requested to fill (pending approval)	1
902	IA	04/21/08	05/31/17	110037	SUPVG CONTRACTS SPCLT (MQD)	N	SR24C	23	P	0.50	A	26,682	\$ 60,024	Y	N	0		4
902	IA	04/21/08	05/31/17	110037	SUPVG CONTRACTS SPCLT (MQD)	N	SR24C	23	P	0.50	N	26,682	\$ 60,024	Y	N	0		4
902	IA	07/12/06	05/31/17	110979	MEMBERSHIP SERVICES SUPERVISOR	Y	SR17A	4	P	0.50	A	18,258	\$ 35,263	N	N	0	Is in Conversion Process	2
902	IA	07/12/06	05/31/17	110979	MEMBERSHIP SERVICES SUPERVISOR	Y	SR17A	4	P	0.50	N	18,258	\$ 35,263	N	N	0	Is in Conversion Process	2
902	IA	11/06/15	05/31/17	111047	CONTMNTR&COMPL SECADMR	Y	SRNA	13	P	0.50	A	45,762	\$ 91,524	N	N	0	Requested to fill (pending approval) Person TA	1
902	IA	11/06/15	05/31/17	111047	CONTMNTR&COMPL SECADMR	Y	SRNA	13	P	0.50	N	45,762	\$ 91,524	N	N	0	Requested to fill (pending approval) Person TA	1
902	IA	04/16/08	12/16/16	111376	OFFICE ASSISTANT IV	N	SR10B	3	P	0.50	A	14,418	\$ 28,884	Y	N	0		FILLED
902	IA	04/16/08	12/16/16	111376	OFFICE ASSISTANT IV	N	SR10B	3	P	0.50	N	14,418	\$ 28,884	Y	N	0		FILLED
902	IA	08/01/15	01/03/17	119188	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	A	13,350	\$ 26,700	Y	N	0		FILLED
902	IA	08/01/15	01/03/17	119188	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	N	13,350	\$ 26,700	Y	N	0		FILLED

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902	IA	12/27/12	05/31/17	120319	INFORMATION TECHNOL SPCLT IV	N	SR22C	13	P	0.50	A	23,700	\$ -	Y	N	0	In active Recruitment (closed 12/23/2016)	NA
902	IA	12/27/12	05/31/17	120319	INFORMATION TECHNOL SPCLT IV	N	SR22C	13	P	0.50	N	23,700	\$ -	Y	N	0	In active Recruitment (closed 12/23/2016)	NA
902	IA	10/13/15	05/31/17	120463	ELIG SYST ASST PROJ MGR	Y	SR24M	13	T	0.10	A	7,900	\$ 78,996	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	10/13/15	05/31/17	120463	ELIG SYST ASST PROJ MGR	Y	SR24M	13	T	0.90	N	71,096	\$ 78,996	Y	N	0	In active Recruitment (1/3/2017)	NA
902	IA	03/28/14	05/31/17	120766	HEALTH CARE PROGRAM SPCLT	Y	SR24C	13	T	0.10	A	5,336	\$ -	N	N	0	Continuous Recruitment	4
902	IA	03/28/14	05/31/17	120766	HEALTH CARE PROGRAM SPCLT	Y	SR24M	13	T	0.90	N	48,028	\$ -	N	N	0	Continuous Recruitment	4
902	IA	05/28/14	05/31/17	120767	PROGRAM SPECIALIST V	N	SR24C	13	T	0.10	A	5,336	\$ 53,364	Y	N	0	Continuous Recruitment	4
902	IA	05/28/14	05/31/17	120767	PROGRAM SPECIALIST V	N	SR24C	13	T	0.90	N	48,028	\$ 53,364	Y	N	0	Continuous Recruitment	4
902	IA	07/01/15	01/03/17	120829	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	A	12,834	\$ 27,768	Y	N	0	Position filled	NA
902	IA	07/01/15	01/03/17	120829	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	N	12,834	\$ 27,768	Y	N	0	Position filled	NA
902	IA	08/15/32	05/31/17	121005	DENTIST VI	N	SRNA	13	P	0.06	B	4,356	\$ -	Y	N	0	Position Description redescribed	3
902	IA	08/15/32	05/31/17	121005	DENTIST VI	N	SRNA	13	P	0.19	N	13,068	\$ -	Y	N	0	Position Description redescribed	3
902	IA	12/16/15	01/16/17	121010	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	A	12,834	\$ 29,988	Y	N	0	Candidate accepted position	NA
902	IA	12/16/15	01/16/17	121010	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	N	12,834	\$ 29,988	Y	N	0	Candidate accepted position	NA
902	IA	09/19/15	01/10/17	121014	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	A	12,834	\$ 27,768	Y	N	0	Candidate accepted position	NA
902	IA	09/19/15	01/10/17	121014	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	N	12,834	\$ 27,768	Y	N	0	Candidate accepted position	NA
902	IA	05/16/15	01/03/17	121015	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	A	12,834	\$ 26,700	Y	N	0	Position filled	NA
902	IA	05/16/15	01/03/17	121015	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	N	12,834	\$ 26,700	Y	N	0	Position filled	NA
902	IA	02/19/14	05/31/17	121017	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	A	12,834	\$ -	Y	N	0	Interview stage	NA
902	IA	02/19/14	05/31/17	121017	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	N	12,834	\$ -	Y	N	0	Interview stage	NA
902	IA	02/19/14	05/31/17	121018	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	A	12,834	\$ -	Y	N	0	Interview stage	NA
902	IA	02/19/14	05/31/17	121018	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	N	12,834	\$ -	Y	N	0	Interview stage	NA
902	IA	04/22/15	05/31/17	121294	GENERAL PROFESSIONAL IV	N	22	13	P	0.50	A	26,682	\$ -	Y	N	0	Position conversion pending	2
902	IA	04/22/15	05/31/17	121294	GENERAL PROFESSIONAL IV	N	22	13	P	0.50	N	26,682	\$ -	Y	N	0	Position conversion pending	2
902	IA	04/22/16	05/31/17	121445	PROGRAM EVALUATION ANALYST IV	N	SR22C	13	P	0.50	A	23,700	\$ -	Y	N	0	HRD1 Establish new position 4/2016	2
902	IA	04/22/16	05/31/17	121445	PROGRAM EVALUATION ANALYST IV	N	SR22C	13	P	0.50	N	23,700	\$ -	Y	N	0	HRD1 Establish new position 4/2016	2
902	IA	05/02/16	05/31/17	121534	MFIS SUPERVISOR	C	SR17A	4	J1	0.50	A	18,258	41,064	Y	N		Interview stage	NA
902	IA	05/02/16	05/31/17	121534	MFIS SUPERVISOR	C	SR17A	4	J1	0.50	N	18,258	41,064	Y	N		Interview stage	NA
902	IA		05/31/17	91257H	SOCIAL WORKER V		SR24E	9	P	0.50	A	28,860						3
902	IA		05/31/17	91257H	SOCIAL WORKER V		SR24E	9	P	0.50	N	28,860						3
902	IA		05/31/17	91258H	REGISTERED NURSE V		SR24	29	P	0.25	A	22,952						3
902	IA		05/31/17	91258H	REGISTERED NURSE V		SR24	29	P	0.75	N	63,936						3
902	IA		05/31/17	91269H	SOCIAL WORKER IV		SR22A	13	P	0.50	A	23,700						3
902	IA		05/31/17	91269H	SOCIAL WORKER IV		SR22A	13	P	0.50	N	23,700						3
902	IA		05/31/17	91270H	CONTRACTS SPECIALIST (MQD)		SR22A	13	P	0.50	A	23,700						3
902	IA		05/31/17	91270H	CONTRACTS SPECIALIST (MQD)		SR22A	13	P	0.50	N	23,700						3

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902	IA		05/31/17	92508K	ACCOUNTANT IV		SR22C	13	T	0.10	A	4,740						4
902	IA		05/31/17	92508K	ACCOUNTANT IV		SR22C	13	T	0.90	N	42,660						4
902	IA		05/31/17	94563K	PROJECT MANAGER		SRNA	73	T	0.10	A	7,000						3
902	IA		05/31/17	94563K	PROJECT MANAGER		SRNA	73	T	0.90	N	63,000						3
902	IA		05/31/17	94564K	SYSTEM ARCHITECT		SRNA	23	T	0.10	A	7,500						4
902	IA		05/31/17	94564K	SYSTEM ARCHITECT		SRNA	23	T	0.90	N	67,500						4
902	IA		05/31/17	94567K	BUSINESS ANALYST		SR24C	23	T	0.10	A	5,336						2
902	IA		05/31/17	94567K	BUSINESS ANALYST		SR24C	23	T	0.90	N	48,028						2
902	IA		05/31/17	94568K	BUSINESS ANALYST		SR24C	23	T	0.10	A	5,336						3
902	IA		05/31/17	94568K	BUSINESS ANALYST		SR24C	23	T	0.90	N	48,028						3
902	IA		05/31/17	94569K	TECHNICAL INTERFACE SPCLT		SR24C	23	T	0.10	A	5,336						2
902	IA		05/31/17	94569K	TECHNICAL INTERFACE SPCLT		SR24C	23	T	0.90	N	48,028						2
902	IA		05/31/17	94570K	TECHNICAL INTERFACE SPCLT		SR24C	23	T	0.10	A	5,336						4
902	IA		05/31/17	94570K	TECHNICAL INTERFACE SPCLT		SR24C	23	T	0.90	N	48,028						4
902	IA		05/31/17	94571K	AUDITOR V		SR24C	73	P	0.50	A	26,682						2
902	IA		05/31/17	94571K	AUDITOR V		SR24C	73	P	0.50	N	26,682						2
902	IA		05/31/17	94573K	REGISTERED NURSE IV		SR22B	9	P	0.25	A	20,493						3
902	IA		05/31/17	94573K	REGISTERED NURSE IV		SR22B	9	P	0.75	N	61,479						3
902	IA		05/31/17	94574K	PROGRAM BUDGET ANALYST IV		SR22C	73	P	0.50	A	23,700						2
902	IA		05/31/17	94574K	PROGRAM BUDGET ANALYST IV		SR22C	73	P	0.50	N	23,700						2
903	FA	07/01/16	01/16/17	1702	INVESTIGATOR IV	N	SR22C	13	P	0.55	A	27,453	\$ 49,056	Y	N	0		2
903	FA	07/01/16	01/16/17	1702	INVESTIGATOR IV	N	SR22C	13	P	0.45	N	22,461	\$ 49,056	Y	N	0		2
903	FA	08/01/12	05/31/17	26394	STAFF SERVICES SUPVR II	N	SR16A	3	P	0.53	A	18,584	\$ 35,064	Y	N	0		1
903	FA	08/01/12	05/31/17	26394	STAFF SERVICES SUPVR II	N	SR16A	3	P	0.47	N	16,480	\$ 35,064	Y	N	0		1
903	FA	05/26/15	05/31/17	28052	SELF-SUFF/SUPP SVCS MGR	N	EM05	35	P	0.57	A	51,066	\$ 83,544	Y	N	0		1
903	FA	05/26/15	05/31/17	28052	SELF-SUFF/SUPP SVCS MGR	N	EM05	35	P	0.43	N	38,523	\$ 83,544	Y	N	0		1
903	FA	07/01/15	05/31/17	33233	ELIGIBILITY WKR V	N	SR20M	4	P	0.53	A	36,258	\$ 68,412	Y	N	0		1
903	FA	07/01/15	05/31/17	33233	ELIGIBILITY WKR V	N	SR20M	4	P	0.47	N	32,154	\$ 68,412	Y	N	0		1
903	FA	09/01/16	05/31/17	34021	INVESTIGATOR IV	N	SR22G	13	P	0.53	A	32,213	\$ 62,112	Y	N	0		2
903	FA	09/01/16	05/31/17	34021	INVESTIGATOR IV	N	SR22G	13	P	0.47	N	28,567	\$ 62,112	Y	N	0		2
903	FA	04/01/16	05/31/17	34022	INVESTIGATOR V	N	SR24I	93	P	0.53	A	40,761	\$ 78,624	Y	N	0		1
903	FA	04/01/16	05/31/17	34022	INVESTIGATOR V	N	SR24I	93	P	0.47	N	36,147	\$ 78,624	Y	N	0		1
903	FA	10/17/16	05/31/17	34716	INVESTIGATOR IV	N	SR22C	13	P	0.57	A	28,451	\$ 51,036	Y	N	0		2
903	FA	10/17/16	05/31/17	34716	INVESTIGATOR IV	N	SR22C	13	P	0.43	N	21,463	\$ 51,036	Y	N	0		2
903	FA	11/26/16	05/31/17	37130	INVESTIGATOR III	N	SR20C	13	P	0.53	A	24,454	\$ 47,172	Y	N	0		2
903	FA	11/26/16	05/31/17	37130	INVESTIGATOR III	N	SR20C	13	P	0.47	N	21,686	\$ 47,172	Y	N	0		2
903	FA	11/01/16	05/31/17	42438	ELIGIBILITY PROGRAM SPCLT IV	N	SR22L	13	P	0.53	A	37,683	\$ 45,348	Y	N	0		2
903	FA	11/01/16	05/31/17	42438	ELIGIBILITY PROGRAM SPCLT IV	N	SR22L	13	P	0.47	N	33,417	\$ 45,348	Y	N	0		2
903	FA	12/31/15	05/31/17	42445	SECRETARY I	N	SR12H	3	P	0.53	A	21,764	\$ 42,684	Y	N	0		1
903	FA	12/31/15	05/31/17	42445	SECRETARY I	N	SR12H	3	P	0.47	N	19,300	\$ 42,684	Y	N	0		1
903	FA	09/10/16	05/31/17	42968	ELIGIBILITY PROGRAM SPCLT IV	N	SR22I	13	P	0.57	A	21,211	\$ 47,400	Y	N	0		3
903	FA	09/10/16	05/31/17	42968	ELIGIBILITY PROGRAM SPCLT IV	N	SR22I	13	P	0.43	N	18,809	\$ 47,400	Y	N	0		3
903	FA	08/31/16	05/31/17	45636	ELIGIBILITY WKR IV	N	SR18K	3	P	0.53	A	30,960	\$ 63,168	Y	N	0		1
903	FA	08/31/16	05/31/17	45636	ELIGIBILITY WKR IV	N	SR18K	3	P	0.47	N	27,456	\$ 63,168	Y	N	0		1
903	FA	09/17/16	05/31/17	120756	ELIGIBILITY PGM SPCLT IV	N	SR22	13	P	0.57	A	24,678	\$ 47,172	Y	N	0		3
903	FA	09/17/16	05/31/17	120756	ELIGIBILITY PGM SPCLT IV	N	SR22	13	P	0.43	N	18,618	\$ 47,172	Y	N	0		3
903	FA	08/18/16	05/31/17	121159	INVESTIGATOR IV	N	SR22	13	P	0.53	A	24,155	\$ 49,056	Y	N	0		1
903	FA	08/18/16	05/31/17	121159	INVESTIGATOR IV	N	SR22	13	P	0.47	N	21,431	\$ 49,056	Y	N	0		1

Department of Human Services
 Vacancy Report as of November 30, 2015

Table 12

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
903	FA		05/31/17	30104K	ACCOUNTANT IV		SR22C	13	P	0.57	A	24,679						4
903	FA		05/31/17	30104K	ACCOUNTANT IV		SR22C	13	P	0.43	N	19,598						4
904	AA	07/01/16	05/31/17	1643	WELFARE CLAIMS PRE-AUDIT SUPVR	N	SR22J	23	P	1.00	A	71,100	\$ 72,648	Y	N	0		2
904	AA	05/01/15	05/31/17	1653	ELIGIBILITY WKR IV	N	SR18M	3	P	0.55	A	34,742	\$ 63,168	Y	N	0		2
904	AA	05/01/15	05/31/17	1653	ELIGIBILITY WKR IV	N	SR18M	3	P	0.45	N	28,426	\$ 63,168	Y	N	0		2
904	AA	07/01/16	05/31/17	17574	PERSONNEL MGMT SPECIALIST IV	N	SR22D	73	P	1.00	A	51,930	\$ 53,100	Y	N	0		FILLED
904	AA	02/16/16	05/31/17	23579	ELIGIBILITY WKR V	N	SR20J	4	P	0.55	A	33,429	\$ 54,012	Y	N	0		2

Department of Human Services
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
224	HS	01/04/16	27585	OFFICE ASSISTANT III	N	SR08A	3	P	A	1.00	26,700.00	1.00	2,225.00	N
224	HS	09/01/15	121155	PROGRAM SPECIALIST V	N	SR24C	13	P	A	1.00	57,168.00	1.00	4,447.00	N
224	HS	11/02/15	121802	PROGRAM SPECIALIST IV	N	22	13	P	A	1.00	47,000.00	1.00	3,950.00	N
224	HS	04/01/16	121803	PROGRAM SPECIALIST IV	N	22	13	P	A	1.00	47,000.00	1.00	4,088.00	N
224	HS	09/01/16	121965	HOMELESS PRGMS BR ADMR	N	SRNA	73	P	A	1.00	67,512.00	1.00	5,176.00	N
236	LC	07/01/15	1668	ELIGIBILITY WKR I	N	SR12B	3	P	A	0.57	20,014.00	0.57	1,483.71	N
236	LC	07/01/15	1668	ELIGIBILITY WKR I	N	SR12B	3	P	N	0.43	15,098.00	0.43	1,119.29	N
236	LC	11/16/16	1675	ELIGIBILITY WKR I	N	SR12B	3	P	A	0.57	18,502.00	0.57	1,483.71	N
236	LC	11/16/16	1675	ELIGIBILITY WKR I	N	SR12B	3	P	N	0.43	13,958.00	0.43	1,119.29	N
236	LC	08/16/16	1691	ELIGIBILITY WKR III	N	SR16I	3	P	A	0.57	28,482.00	0.57	1,483.71	N
236	LC	08/16/16	1691	ELIGIBILITY WKR III	N	SR16I	3	P	N	0.43	21,486.00	0.43	1,119.29	N
236	LC	08/01/16	1700	ELIGIBILITY WKR I	N	SR12A	3	P	A	0.57	17,805.00	0.57	1,483.71	N
236	LC	08/01/16	1700	ELIGIBILITY WKR I	N	SR12A	3	P	N	0.43	13,431.00	0.43	1,119.29	N
236	LC	03/21/16	1703	ELIGIBILITY WKR V	N	SR20D	4	P	A	0.56	26,893.00	0.56	2,423.12	N
236	LC	03/21/16	1703	ELIGIBILITY WKR V	N	SR20D	4	P	N	0.44	21,131.00	0.44	1,903.88	N
236	LC	10/01/15	1713	ELIGIBILITY WKR III	N	SR16E	3	P	A	0.56	23,903.00	0.56	1,916.32	N
236	LC	10/01/15	1713	ELIGIBILITY WKR III	N	SR16E	3	P	N	0.44	18,781.00	0.44	1,505.68	N
236	LC	04/01/16	1739	SECRETARY I	N	SR12D	3	P	A	0.56	19,663.00	0.56	1,347.36	N
236	LC	04/01/16	1739	SECRETARY I	N	SR12D	3	P	N	0.44	15,449.00	0.44	1,058.64	N
236	LC	06/16/16	4681	ELIGIBILITY WKR III	N	SR16K	3	P	A	0.57	30,787.00	0.57	1,483.71	N
236	LC	06/16/16	4681	ELIGIBILITY WKR III	N	SR16K	3	P	N	0.43	23,225.00	0.43	1,119.29	N
236	LC	04/01/16	4887	SECRETARY I	N	SR12C	3	P	A	0.57	19,220.00	0.57	2,027.49	N
236	LC	04/01/16	4887	SECRETARY I	N	SR12C	3	P	N	0.43	14,500.00	0.43	1,529.51	N
236	LC	11/16/16	5081	SECRETARY I	N	SR12A	3	P	A	0.57	17,805.00	0.57	1,950.54	N
236	LC	11/16/16	5081	SECRETARY I	N	SR12A	3	P	N	0.43	13,431.00	0.43	1,471.46	N
236	LC	02/01/16	5476	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.57	15,828.00	0.57	1,371.42	N
236	LC	02/01/16	5476	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.43	11,940.00	0.43	1,034.58	N
236	LC	07/18/16	6392	ELIGIBILITY WKR III	N	SR16E	3	P	A	0.57	24,330.00	0.57	1,483.71	N
236	LC	07/18/16	6392	ELIGIBILITY WKR III	N	SR16E	3	P	N	0.43	18,354.00	0.43	1,119.29	N
236	LC	11/18/15	6408	ELIGIBILITY WKR III	N	SR16E	3	P	A	0.57	24,330.00	0.57	1,483.71	N
236	LC	11/18/15	6408	ELIGIBILITY WKR III	N	SR16E	3	P	N	0.43	18,354.00	0.43	1,119.29	N
236	LC	07/18/16	7704	ELIGIBILITY WKR III	N	SR16I	3	P	A	0.57	28,482.00	0.57	1,483.71	N
236	LC	07/18/16	7704	ELIGIBILITY WKR III	N	SR16I	3	P	N	0.43	21,486.00	0.43	1,119.29	N
236	LC	07/18/16	7715	ELIGIBILITY WKR I	N	SR12A	3	P	A	0.57	17,805.00	0.57	1,483.71	N
236	LC	07/18/16	7715	ELIGIBILITY WKR I	N	SR12A	3	P	N	0.43	13,431.00	0.43	1,119.29	N
236	LC	05/02/16	11657	ELIGIBILITY WKR IV	N	SR18D	3	P	A	0.57	25,301.00	0.57	2,281.14	N
236	LC	05/02/16	11657	ELIGIBILITY WKR IV	N	SR18D	3	P	N	0.43	19,087.00	0.43	1,720.86	N

Department of Human Services
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
236	LC	06/16/16	11915	ELIGIBILITY WKR III	N	SR16M	3	P	A	0.57	33,297.00	0.57	1,483.71	N
236	LC	06/16/16	11915	ELIGIBILITY WKR III	N	SR16M	3	P	N	0.43	25,119.00	0.43	1,119.29	N
236	LC	10/16/15	13235	ELIGIBILITY WKR I	N	SR12B	3	P	A	0.57	18,502.00	0.57	1,483.71	N
236	LC	10/16/15	13235	ELIGIBILITY WKR I	N	SR12B	3	P	N	0.43	13,958.00	0.43	1,119.29	N
236	LC	10/01/15	14126	ELIGIBILITY WKR I	N	SR12A	3	P	A	0.57	17,805.00	0.57	1,483.71	N
236	LC	10/01/15	14126	ELIGIBILITY WKR I	N	SR12A	3	P	N	0.43	13,431.00	0.43	1,119.29	N
236	LC	10/01/15	14129	ELIGIBILITY WKR III	N	SR16C	3	P	A	0.57	22,510.00	0.57	1,950.54	N
236	LC	10/01/15	14129	ELIGIBILITY WKR III	N	SR16C	3	P	N	0.43	16,982.00	0.43	1,471.46	N
236	LC	07/07/16	14136	ELIGIBILITY WKR III	N	SR16C	3	P	A	0.57	22,510.00	0.57	2,027.49	N
236	LC	07/07/16	14136	ELIGIBILITY WKR III	N	SR16C	3	P	N	0.43	16,982.00	0.43	1,529.51	N
236	LC	10/01/15	17684	ELIGIBILITY WKR III	N	SR16K	3	P	A	0.57	30,787.00	0.57	1,541.85	N
236	LC	10/01/15	17684	ELIGIBILITY WKR III	N	SR16K	3	P	N	0.43	23,225.00	0.43	1,163.15	N
236	LC	07/06/15	17688	ELIGIBILITY WKR III	N	SR16J	3	P	A	0.57	29,597.00	0.57	2,281.14	N
236	LC	07/06/15	17688	ELIGIBILITY WKR III	N	SR16J	3	P	N	0.43	22,327.00	0.43	1,720.86	N
236	LC	07/01/16	17690	ELIGIBILITY WKR III	N	SR16D	3	P	A	0.57	23,406.00	0.57	1,483.71	N
236	LC	07/01/16	17690	ELIGIBILITY WKR III	N	SR16D	3	P	N	0.43	17,658.00	0.43	1,119.29	N
236	LC	04/01/16	17692	ELIGIBILITY WKR III	N	SR16C	3	P	A	0.57	22,510.00	0.57	1,483.71	N
236	LC	04/01/16	17692	ELIGIBILITY WKR III	N	SR16C	3	P	N	0.43	16,982.00	0.43	1,119.29	N
236	LC	01/04/16	18703	ELIGIBILITY WKR V	N	SR20K	4	P	A	0.57	36,006.00	0.57	2,373.48	N
236	LC	01/04/16	18703	ELIGIBILITY WKR V	N	SR20K	4	P	N	0.43	27,162.00	0.43	1,790.52	N
236	LC	09/16/15	18936	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.57	15,219.00	0.57	1,268.25	N
236	LC	09/16/15	18936	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.43	11,481.00	0.43	956.75	N
236	LC	04/01/16	21501	SECRETARY I	N	SR12F	3	P	A	0.57	21,649.00	0.57	1,601.70	N
236	LC	04/01/16	21501	SECRETARY I	N	SR12F	3	P	N	0.43	16,331.00	0.43	1,208.30	N
236	LC	07/06/15	21506	ELIGIBILITY WKR III	N	SR16D	3	P	A	0.57	23,406.00	0.57	1,483.71	N
236	LC	07/06/15	21506	ELIGIBILITY WKR III	N	SR16D	3	P	N	0.43	17,658.00	0.43	1,119.29	N
236	LC	04/01/16	22139	ELIGIBILITY WKR II	N	SR14B	3	P	A	0.57	21,649.00	0.57	1,541.85	N
236	LC	04/01/16	22139	ELIGIBILITY WKR II	N	SR14B	3	P	N	0.43	16,331.00	0.43	1,163.15	N
236	LC	10/01/15	22150	ELIGIBILITY WKR III	N	SR16L	3	P	A	0.57	32,018.00	0.57	1,483.71	N
236	LC	10/01/15	22150	ELIGIBILITY WKR III	N	SR16L	3	P	N	0.43	24,154.00	0.43	1,119.29	N
236	LC	07/01/16	22152	ELIGIBILITY WKR I	N	SR12B	3	P	A	0.57	20,014.00	0.57	1,483.71	N
236	LC	07/01/16	22152	ELIGIBILITY WKR I	N	SR12B	3	P	N	0.43	15,098.00	0.43	1,119.29	N
236	LC	10/16/15	22153	ELIGIBILITY WKR I	N	SR12A	3	P	A	0.57	17,121.00	0.57	1,483.71	N
236	LC	10/16/15	22153	ELIGIBILITY WKR I	N	SR12A	3	P	N	0.43	12,915.00	0.43	1,119.29	N
236	LC	07/15/15	22286	OFFICE ASSISTANT III	N	SR08D	3	P	A	0.57	17,093.00	0.57	1,268.49	Y
236	LC	07/15/15	22286	OFFICE ASSISTANT III	N	SR08D	3	P	N	0.43	12,895.00	0.43	956.93	Y
236	LC	05/03/16	22362	ELIGIBILITY WKR I	N	SR12A	3	P	A	0.57	17,805.00	0.57	1,483.71	N

Department of Human Services
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
236	LC	05/03/16	22362	ELIGIBILITY WKR I	N	SR12A	3	P	N	0.43	13,431.00	0.43	1,119.29	N
236	LC	01/05/16	22383	OFFICE ASSISTANT III	N	SR08I	3	P	A	0.57	20,787.00	0.57	1,268.25	N
236	LC	01/05/16	22383	OFFICE ASSISTANT III	N	SR08I	3	P	N	0.43	15,681.00	0.43	956.75	N
236	LC	10/17/16	22521	ELIGIBILITY WKR III	N	SR16E	3	P	A	0.57	24,330.00	0.57	1,483.71	N
236	LC	10/17/16	22521	ELIGIBILITY WKR III	N	SR16E	3	P	N	0.43	18,354.00	0.43	1,119.29	N
236	LC	11/01/16	22843	ELIGIBILITY WKR II	N	SR14B	3	P	A	0.57	20,014.00	0.57	1,601.70	N
236	LC	11/01/16	22843	ELIGIBILITY WKR II	N	SR14B	3	P	N	0.43	15,098.00	0.43	1,208.30	N
236	LC	06/01/16	22855	ELIGIBILITY WKR III	N	SR16C	3	P	A	0.57	22,510.00	0.57	1,483.71	N
236	LC	06/01/16	22855	ELIGIBILITY WKR III	N	SR16C	3	P	N	0.43	16,982.00	0.43	1,119.29	N
236	LC	10/09/15	23538	ELIGIBILITY WKR III	N	SR16C	3	P	A	0.57	22,510.00	0.57	1,483.71	N
236	LC	10/09/15	23538	ELIGIBILITY WKR III	N	SR16C	3	P	N	0.43	16,982.00	0.43	1,119.29	N
236	LC	05/02/16	23716	SOCIAL WORKER III	N	SR20K	13	P	A	0.50	31,599.00	0.50	1,615.50	N
236	LC	05/02/16	23716	SOCIAL WORKER III	N	SR20K	13	P	N	0.50	31,599.00	0.50	1,615.50	N
236	LC	07/01/16	24181	ELIGIBILITY WKR III	N	SR16D	3	P	A	0.57	23,406.00	0.57	1,483.71	N
236	LC	07/01/16	24181	ELIGIBILITY WKR III	N	SR16D	3	P	N	0.43	17,658.00	0.43	1,119.29	N
236	LC	10/23/15	24182	ELIGIBILITY WKR I	N	SR12A	3	P	A	0.57	17,805.00	0.57	1,483.71	N
236	LC	10/23/15	24182	ELIGIBILITY WKR I	N	SR12A	3	P	N	0.43	13,431.00	0.43	1,119.29	N
236	LC	05/02/16	24187	ELIGIBILITY WKR II	N	SR14B	3	P	A	0.57	20,014.00	0.57	1,875.87	N
236	LC	05/02/16	24187	ELIGIBILITY WKR II	N	SR14B	3	P	N	0.43	15,098.00	0.43	1,415.13	N
236	LC	11/16/15	24493	ELIGIBILITY WKR I	N	SR12B	3	P	A	0.57	18,502.00	0.57	1,483.71	N
236	LC	11/16/15	24493	ELIGIBILITY WKR I	N	SR12B	3	P	N	0.43	13,958.00	0.43	1,119.29	N
236	LC	11/28/16	24773	ELIGIBILITY WKR I	N	SR12B	3	P	A	0.57	20,014.00	0.57	1,483.71	N
236	LC	11/28/16	24773	ELIGIBILITY WKR I	N	SR12B	3	P	N	0.43	15,098.00	0.43	1,119.29	N
236	LC	12/28/15	24827	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.57	15,828.00	0.57	1,318.98	N
236	LC	12/28/15	24827	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.43	11,940.00	0.43	995.02	N
236	LC	09/01/15	24984	ELIGIBILITY WKR III	N	SR16K	3	P	A	0.57	30,787.00	0.57	1,483.71	N
236	LC	09/01/15	24984	ELIGIBILITY WKR III	N	SR16K	3	P	N	0.43	23,225.00	0.43	1,119.29	N
236	LC	08/08/16	25015	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.57	15,219.00	0.57	1,268.25	N
236	LC	08/08/16	25015	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.43	11,481.00	0.43	956.75	N
236	LC	08/24/15	25016	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.57	17,791.00	0.57	1,268.25	N
236	LC	08/24/15	25016	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.43	13,421.00	0.43	956.75	N
236	LC	04/07/16	25313	ELIGIBILITY WKR V	N	SR20I	4	P	A	0.57	33,297.00	0.57	2,281.14	N
236	LC	04/07/16	25313	ELIGIBILITY WKR V	N	SR20I	4	P	N	0.43	25,119.00	0.43	1,720.86	N
236	LC	01/19/16	25725	ELIGIBILITY WKR III	N	SR16J	3	P	A	0.57	29,597.00	0.57	1,950.54	N
236	LC	01/19/16	25725	ELIGIBILITY WKR III	N	SR16J	3	P	N	0.43	22,327.00	0.43	1,471.46	N
236	LC	06/20/16	26392	OFFICE ASSISTANT III	N	SR08E	3	P	A	0.57	17,805.00	0.57	1,268.49	Y
236	LC	06/20/16	26392	OFFICE ASSISTANT III	N	SR08E	3	P	N	0.43	13,431.00	0.43	956.93	Y

Department of Human Services
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
236	LC	07/01/15	26801	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.57	15,828.00	0.57	1,268.25	N
236	LC	07/01/15	26801	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.43	11,940.00	0.43	956.75	N
236	LC	08/01/16	27444	ELIGIBILITY WKR III	N	SR16E	3	P	A	0.57	24,330.00	0.57	1,732.23	N
236	LC	08/01/16	27444	ELIGIBILITY WKR III	N	SR16E	3	P	N	0.43	18,354.00	0.43	1,306.77	N
236	LC	10/03/16	27446	ELIGIBILITY WKR I	N	SR12A	3	P	A	0.57	17,805.00	0.57	1,541.85	N
236	LC	10/03/16	27446	ELIGIBILITY WKR I	N	SR12A	3	P	N	0.43	13,431.00	0.43	1,163.15	N
236	LC	05/02/16	27673	STAFF SERVICES SUPVR II	N	16	3	P	A	0.57	25,315.00	0.57	2,108.43	N
236	LC	05/02/16	27673	STAFF SERVICES SUPVR II	N	16	3	P	N	0.43	19,097.00	0.43	1,590.57	N
236	LC	07/01/15	28049	ELIGIBILITY WKR II	N	SR14B	3	P	A	0.57	20,014.00	0.57	1,483.71	N
236	LC	07/01/15	28049	ELIGIBILITY WKR II	N	SR14B	3	P	N	0.43	15,098.00	0.43	1,119.29	N
236	LC	07/07/15	28050	ELIGIBILITY WKR III	N	SR16J	3	P	A	0.57	29,597.00	0.57	1,483.71	N
236	LC	07/07/15	28050	ELIGIBILITY WKR III	N	SR16J	3	P	N	0.43	22,327.00	0.43	1,119.29	N
236	LC	06/21/16	28051	ELIGIBILITY WKR III	N	SR16J	3	P	A	0.57	29,597.00	0.57	1,483.71	N
236	LC	06/21/16	28051	ELIGIBILITY WKR III	N	SR16J	3	P	N	0.43	22,327.00	0.43	1,119.29	N
236	LC	11/16/15	28062	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20J	13	P	A	0.50	28,860.00	0.50	1,561.00	N
236	LC	11/16/15	28062	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20J	13	P	N	0.50	28,860.00	0.50	1,561.00	N
236	LC	07/01/15	28066	ELIGIBILITY WKR I	N	SR12A	3	P	A	0.57	17,805.00	0.57	1,483.71	N
236	LC	07/01/15	28066	ELIGIBILITY WKR I	N	SR12A	3	P	N	0.43	13,431.00	0.43	1,119.29	N
236	LC	07/18/16	28077	ELIGIBILITY WKR II	N	SR14B	3	P	A	0.57	20,014.00	0.57	1,483.71	N
236	LC	07/18/16	28077	ELIGIBILITY WKR II	N	SR14B	3	P	N	0.43	15,098.00	0.43	1,119.29	N
236	LC	06/16/16	28088	ELIGIBILITY WKR III	N	SR16G	3	P	A	0.57	26,327.00	0.57	1,483.71	N
236	LC	06/16/16	28088	ELIGIBILITY WKR III	N	SR16G	3	P	N	0.43	19,861.00	0.43	1,119.29	N
236	LC	02/08/16	28099	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.57	15,219.00	0.57	1,268.25	N
236	LC	02/08/16	28099	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.43	11,481.00	0.43	956.75	N
236	LC	07/27/15	28102	SECRETARY I	N	SR12H	3	P	A	0.57	23,406.00	0.57	1,483.71	N
236	LC	07/27/15	28102	SECRETARY I	N	SR12H	3	P	N	0.43	17,658.00	0.43	1,119.29	N
236	LC	04/18/16	28110	OFFICE ASSISTANT III	N	SR08F	3	P	A	0.57	18,502.00	0.57	1,268.25	N
236	LC	04/18/16	28110	OFFICE ASSISTANT III	N	SR08F	3	P	N	0.43	13,958.00	0.43	956.75	N
236	LC	10/01/15	28121	ELIGIBILITY WKR III	N	SR16F	3	P	A	0.57	25,301.00	0.57	1,483.71	N
236	LC	10/01/15	28121	ELIGIBILITY WKR III	N	SR16F	3	P	N	0.43	19,087.00	0.43	1,119.29	N
236	LC	10/16/15	28123	ELIGIBILITY WKR III	N	SR16F	3	P	A	0.57	25,301.00	0.57	1,483.71	N
236	LC	10/16/15	28123	ELIGIBILITY WKR III	N	SR16F	3	P	N	0.43	19,087.00	0.43	1,119.29	N
236	LC	10/01/15	28125	ELIGIBILITY WKR I	N	SR12A	3	P	A	0.57	17,805.00	0.57	1,483.71	N
236	LC	10/01/15	28125	ELIGIBILITY WKR I	N	SR12A	3	P	N	0.43	13,431.00	0.43	1,119.29	N
236	LC	08/24/15	28191	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.57	15,219.00	0.57	1,268.25	N
236	LC	08/24/15	28191	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.43	11,481.00	0.43	956.75	N
236	LC	12/16/15	28217	ELIGIBILITY WKR I	N	SR12B	3	P	A	0.57	18,502.00	0.57	1,541.85	N

Department of Human Services
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Effective Date</u> <u>Position Filled</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual FTE</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>
236	LC	12/16/15	28217	ELIGIBILITY WKR I	N	SR12B	3	P	N	0.43	13,958.00	0.43	1,163.15	N
236	LC	05/02/16	28221	ELIGIBILITY WKR I	N	SR12B	3	P	A	0.57	18,502.00	0.57	1,483.71	N
236	LC	05/02/16	28221	ELIGIBILITY WKR I	N	SR12B	3	P	N	0.43	13,958.00	0.43	1,119.29	N
236	LC	07/16/15	28223	ELIGIBILITY WKR III	N	SR16H	3	P	A	0.57	27,374.00	0.57	1,483.71	N
236	LC	07/16/15	28223	ELIGIBILITY WKR III	N	SR16H	3	P	N	0.43	20,650.00	0.43	1,119.29	N
236	LC	08/08/16	28237	SECRETARY I	N	SR12J	3	P	A	0.57	24,330.00	0.57	1,483.71	N
236	LC	08/08/16	28237	SECRETARY I	N	SR12J	3	P	N	0.43	18,354.00	0.43	1,119.29	N
236	LC	09/01/15	28254	ELIGIBILITY WKR III	N	SR16I	3	P	A	0.57	28,482.00	0.57	1,483.71	N
236	LC	09/01/15	28254	ELIGIBILITY WKR III	N	SR16I	3	P	N	0.43	21,486.00	0.43	1,119.29	N
236	LC	01/04/16	28255	ELIGIBILITY WKR III	N	SR16M	3	P	A	0.57	33,297.00	0.57	1,483.71	N
236	LC	01/04/16	28255	ELIGIBILITY WKR III	N	SR16M	3	P	N	0.43	25,119.00	0.43	1,119.29	N
236	LC	10/01/15	28263	ELIGIBILITY WKR I	N	SR12B	3	P	A	0.57	20,014.00	0.57	1,541.85	N
236	LC	10/01/15	28263	ELIGIBILITY WKR I	N	SR12B	3	P	N	0.43	15,098.00	0.43	1,163.15	N
236	LC	07/16/15	28264	ELIGIBILITY WKR I	N	SR12B	3	P	A	0.57	20,014.00	0.57	1,483.71	N
236	LC	07/16/15	28264	ELIGIBILITY WKR I	N	SR12B	3	P	N	0.43	15,098.00	0.43	1,119.29	N
236	LC	11/16/15	30371	ELIGIBILITY WKR I	N	SR12A	3	P	A	0.57	20,014.00	0.57	1,483.71	N
236	LC	11/16/15	30371	ELIGIBILITY WKR I	N	SR12A	3	P	N	0.43	15,098.00	0.43	1,119.29	N
236	LC	12/16/15	30384	ELIGIBILITY WKR III	N	SR16G	3	P	A	0.57	26,327.00	0.57	1,483.71	N
236	LC	12/16/15	30384	ELIGIBILITY WKR III	N	SR16G	3	P	N	0.43	19,861.00	0.43	1,119.29	N
236	LC	11/09/15	31066	SECRETARY I	N	SR12C	3	P	A	0.57	19,220.00	0.57	1,483.71	N
236	LC	11/09/15	31066	SECRETARY I	N	SR12C	3	P	N	0.43	14,500.00	0.43	1,119.29	N
236	LC	04/06/16	31084	ELIGIBILITY WKR III	N	SR16J	3	P	A	0.57	29,597.00	0.57	1,732.23	N
236	LC	04/06/16	31084	ELIGIBILITY WKR III	N	SR16J	3	P	N	0.43	22,327.00	0.43	1,306.77	N
236	LC	05/16/16	31114	ELIGIBILITY WKR III	N	SR16D	3	P	A	0.57	23,406.00	0.57	1,541.85	N
236	LC	05/16/16	31114	ELIGIBILITY WKR III	N	SR16D	3	P	N	0.43	17,658.00	0.43	1,163.15	N
236	LC	07/01/15	31302	ELIGIBILITY WKR III	N	SR16D	3	P	A	0.57	22,504.00	0.57	2,027.49	N
236	LC	07/01/15	31302	ELIGIBILITY WKR III	N	SR16D	3	P	N	0.43	16,976.00	0.43	1,529.51	N
236	LC	10/17/16	31448	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.57	15,219.00	0.57	1,268.25	N
236	LC	10/17/16	31448	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.43	11,481.00	0.43	956.75	N
236	LC	05/02/16	32351	ELIGIBILITY WKR II	N	SR14B	3	P	A	0.57	20,014.00	0.57	1,732.23	N
236	LC	05/02/16	32351	ELIGIBILITY WKR II	N	SR14B	3	P	N	0.43	15,098.00	0.43	1,306.77	N
236	LC	10/02/15	32376	ELIGIBILITY WKR I	N	SR12B	3	P	A	0.57	18,502.00	0.57	1,483.71	N
236	LC	10/02/15	32376	ELIGIBILITY WKR I	N	SR12B	3	P	N	0.43	13,958.00	0.43	1,119.29	N
236	LC	10/16/15	32385	ELIGIBILITY WKR III	N	SR16I	3	P	A	0.57	28,482.00	0.57	1,483.71	N
236	LC	10/16/15	32385	ELIGIBILITY WKR III	N	SR16I	3	P	N	0.43	21,486.00	0.43	1,119.29	N
236	LC	05/02/16	32388	ELIGIBILITY WKR III	N	SR16I	3	P	A	0.57	28,482.00	0.57	1,601.70	N
236	LC	05/02/16	32388	ELIGIBILITY WKR III	N	SR16I	3	P	N	0.43	21,486.00	0.43	1,208.30	N

Department of Human Services
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
236	LC	10/10/16	32391	OFFICE ASSISTANT III	N	SR08I	3	P	A	0.57	20,787.00	0.57	1,268.25	N
236	LC	10/10/16	32391	OFFICE ASSISTANT III	N	SR08I	3	P	N	0.43	15,681.00	0.43	956.75	N
236	LC	11/01/16	33133	ELIGIBILITY WKR III	N	SR16C	3	P	A	0.57	22,510.00	0.57	2,027.49	N
236	LC	11/01/16	33133	ELIGIBILITY WKR III	N	SR16C	3	P	N	0.43	16,982.00	0.43	1,529.51	N
236	LC	12/01/15	33159	ELIGIBILITY WKR III	N	SR16L	3	P	A	0.57	32,018.00	0.57	1,483.71	N
236	LC	12/01/15	33159	ELIGIBILITY WKR III	N	SR16L	3	P	N	0.43	24,154.00	0.43	1,119.29	N
236	LC	10/01/15	33264	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.57	15,219.00	0.57	1,268.25	N
236	LC	10/01/15	33264	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.43	11,481.00	0.43	956.75	N
236	LC	08/03/15	33906	SECRETARY I	N	SR12F	3	P	A	0.57	21,649.00	0.57	1,541.85	N
236	LC	08/03/15	33906	SECRETARY I	N	SR12F	3	P	N	0.43	16,331.00	0.43	1,163.15	N
236	LC	11/02/15	33907	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.57	15,828.00	0.57	1,268.25	N
236	LC	11/02/15	33907	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.43	11,940.00	0.43	956.75	N
236	LC	09/18/15	34416	OFFICE ASSISTANT III	N	SR08I	3	P	A	0.57	20,787.00	0.57	1,268.25	N
236	LC	09/18/15	34416	OFFICE ASSISTANT III	N	SR08I	3	P	N	0.43	15,681.00	0.43	956.75	N
236	LC	10/01/15	34708	ELIGIBILITY WKR III	N	SR16F	3	P	A	0.57	25,301.00	0.57	1,483.71	N
236	LC	10/01/15	34708	ELIGIBILITY WKR III	N	SR16F	3	P	N	0.43	19,087.00	0.43	1,119.29	N
236	LC	07/16/15	34710	ELIGIBILITY WKR III	N	SR16D	3	P	A	0.57	23,406.00	0.57	1,483.71	N
236	LC	07/16/15	34710	ELIGIBILITY WKR III	N	SR16D	3	P	N	0.43	17,658.00	0.43	1,119.29	N
236	LC	09/06/16	34712	ELIGIBILITY WKR III	N	SR16D	3	P	A	0.57	23,406.00	0.57	1,483.71	N
236	LC	09/06/16	34712	ELIGIBILITY WKR III	N	SR16D	3	P	N	0.43	17,658.00	0.43	1,119.29	N
236	LC	04/01/16	34714	ELIGIBILITY WKR II	N	SR14B	3	P	A	0.57	21,649.00	0.57	1,483.71	N
236	LC	04/01/16	34714	ELIGIBILITY WKR II	N	SR14B	3	P	N	0.43	16,331.00	0.43	1,119.29	N
236	LC	11/02/15	34715	ELIGIBILITY WKR I	N	SR12A	3	P	A	0.57	17,805.00	0.57	1,667.82	N
236	LC	11/02/15	34715	ELIGIBILITY WKR I	N	SR12A	3	P	N	0.43	13,431.00	0.43	1,258.18	N
236	LC	07/18/16	34717	ELIGIBILITY WKR III	N	SR16G	3	P	A	0.57	26,327.00	0.57	1,483.71	N
236	LC	07/18/16	34717	ELIGIBILITY WKR III	N	SR16G	3	P	N	0.43	19,861.00	0.43	1,119.29	N
236	LC	10/01/15	34719	ELIGIBILITY WKR I	N	SR12A	3	P	A	0.57	17,805.00	0.57	1,483.71	N
236	LC	10/01/15	34719	ELIGIBILITY WKR I	N	SR12A	3	P	N	0.43	13,431.00	0.43	1,119.29	N
236	LC	06/16/16	34725	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.57	15,828.00	0.57	1,268.25	N
236	LC	06/16/16	34725	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.43	11,940.00	0.43	956.75	N
236	LC	10/01/15	34726	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.57	15,828.00	0.57	1,268.25	N
236	LC	10/01/15	34726	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.43	11,940.00	0.43	956.75	N
236	LC	02/01/16	34899	ELIGIBILITY WKR V	N	SR20M	4	P	A	0.57	38,995.00	0.57	2,373.48	N
236	LC	02/01/16	34899	ELIGIBILITY WKR V	N	SR20M	4	P	N	0.43	29,417.00	0.43	1,790.52	N
236	LC	05/16/16	35069	OFFICE ASSISTANT III	N	SR08G	3	P	A	0.57	19,220.00	0.57	1,268.25	N
236	LC	05/16/16	35069	OFFICE ASSISTANT III	N	SR08G	3	P	N	0.43	14,500.00	0.43	956.75	N
236	LC	11/02/15	35071	ELIGIBILITY WKR V	N	SR20G	4	P	A	0.57	30,787.00	0.57	2,281.14	N

Department of Human Services
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Table 13

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
236	LC	11/02/15	35071	ELIGIBILITY WKR V	N	SR20G	4	P	N	0.43	23,225.00	0.43	1,720.86	N
236	LC	12/15/15	37910	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.57	15,219.00	0.57	1,268.25	N
236	LC	12/15/15	37910	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.43	11,481.00	0.43	956.75	N
236	LC	10/05/16	42178	SECRETARY I	N	SR12A	3	P	A	0.57	17,805.00	0.57	1,483.71	N
236	LC	10/05/16	42178	SECRETARY I	N	SR12A	3	P	N	0.43	13,431.00	0.43	1,119.29	N
236	LC	10/03/16	42373	SELF-SUFF/SUPP SVCS SUPVR II	N	SR24K	23	P	A	0.50	36,516.00	0.50	2,799.50	N
236	LC	10/03/16	42373	SELF-SUFF/SUPP SVCS SUPVR II	N	SR24K	23	P	N	0.50	36,516.00	0.50	2,799.50	N
236	LC	05/09/16	42672	OFFICE ASSISTANT III	N	SR08M	3	P	A	0.57	24,330.00	0.57	1,268.25	N
236	LC	05/09/16	42672	OFFICE ASSISTANT III	N	SR08M	3	P	N	0.43	18,354.00	0.43	956.75	N
236	LC	11/01/16	42961	ELIGIBILITY WKR III	N	SR16G	3	P	A	0.57	26,327.00	0.57	1,483.71	N
236	LC	11/01/16	42961	ELIGIBILITY WKR III	N	SR16G	3	P	N	0.43	19,861.00	0.43	1,119.29	N
236	LC	10/16/15	42989	SECRETARY I	N	SR12	3	P	A	0.57	16,266.00	0.57	1,601.70	N
236	LC	10/16/15	42989	SECRETARY I	N	12	3	P	N	0.43	12,270.00	0.43	1,208.30	N
236	LC	01/19/16	43790	SELF-SUFF/SUPP SVCS SUPVR II	N	SR24E	23	P	A	0.50	32,868.00	0.50	2,692.00	N
236	LC	01/19/16	43790	SELF-SUFF/SUPP SVCS SUPVR II	N	SR24E	23	P	N	0.50	32,868.00	0.50	2,692.00	N
236	LC	05/02/16	43792	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20H	13	P	A	0.50	28,101.00	0.50	1,748.50	N
236	LC	05/02/16	43792	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20H	13	P	N	0.50	28,101.00	0.50	1,748.50	N
236	LC	09/01/16	43803	PROFESSIONAL TRAINEE I	N	SR16C	13	P	A	0.50	23,070.00	0.50	1,965.50	N
236	LC	09/01/16	43803	PROFESSIONAL TRAINEE I	N	SR16C	13	P	N	0.50	23,070.00	0.50	1,965.50	N
236	LC	06/01/16	43805	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20I	13	P	A	0.50	31,599.00	0.50	1,748.50	N
236	LC	06/01/16	43805	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20I	13	P	N	0.50	31,599.00	0.50	1,748.50	N
236	LC	09/07/16	44186	SECRETARY I	N	SR12E	3	P	A	0.57	20,787.00	0.57	1,483.71	N
236	LC	09/07/16	44186	SECRETARY I	N	SR12E	3	P	N	0.43	15,681.00	0.43	1,119.29	N
236	LC	11/02/15	45438	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20F	13	P	A	0.50	23,706.00	0.50	2,500.50	N
236	LC	11/02/15	45438	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20F	13	P	N	0.50	23,706.00	0.50	2,500.50	N
236	LC	04/18/16	45536	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20H	13	P	A	0.50	28,101.00	0.50	1,965.50	N
236	LC	04/18/16	45536	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20H	13	P	N	0.50	28,101.00	0.50	1,965.50	N
236	LC	11/07/16	45539	SECRETARY I	N	SR12G	3	P	A	0.50	19,746.00	0.50	1,924.50	N
236	LC	11/07/16	45539	SECRETARY I	N	SR12G	3	P	N	0.50	19,746.00	0.50	1,924.50	N
236	LC	11/16/15	46879	SELF-SUFF/SUPP SVCS SUPVR II	N	SR24L	23	P	A	0.50	39,999.00	0.50	2,705.00	N
236	LC	11/16/15	46879	SELF-SUFF/SUPP SVCS SUPVR II	N	SR24L	23	P	N	0.50	39,999.00	0.50	2,705.00	N
236	LC	02/16/16	46881	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20M	13	P	A	0.50	34,182.00	0.50	1,748.50	N
236	LC	02/16/16	46881	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20M	13	P	N	0.50	34,182.00	0.50	1,748.50	N
236	LC	03/01/16	46883	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20H	13	P	A	0.50	28,101.00	0.50	1,615.50	N
236	LC	03/01/16	46883	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20H	13	P	N	0.50	28,101.00	0.50	1,615.50	N
236	LC	10/03/16	46894	OFFICE ASSISTANT III	N	SR08E	3	P	A	0.50	15,618.00	0.50	1,112.50	N
236	LC	10/03/16	46894	OFFICE ASSISTANT III	N	SR08E	3	P	N	0.50	15,618.00	0.50	1,112.50	N

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Table 13

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
236	LC	05/02/16	48706	ELIGIBILITY WKR III	N	16E	3	P	A	0.57	23,393.00	0.57	1,541.85	N
236	LC	05/02/16	48706	ELIGIBILITY WKR III	N	SR16E	3	P	N	0.43	17,647.00	0.43	1,163.15	N
236	LC	07/01/16	118662	SOCIAL SERVICE ASSISTANT IV	N	11B	3	P	A	0.50	15,018.00	0.50	1,519.50	N
236	LC	07/01/16	118662	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	N	0.50	15,018.00	0.50	1,519.50	N
236	LC	09/07/16	120844	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.57	14,070.00	0.57	1,268.25	N
236	LC	09/07/16	120844	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.43	10,614.00	0.43	956.75	N
236	LC	08/17/15	121568	EW IV-QUAL MAINT WKR(QMA)-OAHU	N	18	0	P	A	0.57	21,642.00	0.57	2,466.39	N
236	LC	08/17/15	121568	EW IV-QUAL MAINT WKR(QMA)-OAHU	N	18	0	P	N	0.43	16,326.00	0.43	1,860.61	N
236	LC	08/20/15	121570	EW IV-QUAL MAINT WKR(QMA)-OAHU	N	18	0	P	A	0.57	21,642.00	0.57	2,193.93	N
236	LC	08/20/15	121570	EW IV-QUAL MAINT WKR(QMA)-OAHU	N	18	0	P	N	0.43	16,326.00	0.43	1,655.07	N
236	LC	09/16/15	121571	EW IV-QUAL MAINT WKR(QMA)-MAUI	N	18	0	P	A	0.57	21,642.00	0.57	2,193.93	N
236	LC	09/16/15	121571	EW IV-QUAL MAINT WKR(QMA)-MAUI	N	18	0	P	N	0.43	16,326.00	0.43	1,655.07	N
236	LC	08/03/15	121573	EW IV-QUAL MAINT WKR(QMA)-WHI	N	18	0	P	A	0.57	21,642.00	0.57	2,466.39	N
236	LC	08/03/15	121573	EW IV-QUAL MAINT WKR(QMA)-W HI	N	18	0	P	N	0.43	16,326.00	0.43	1,860.61	N
238	GB	04/18/16	23418	OFFICE ASSISTANT IV	N	SR10M	3	P	N	1.00	46,188.00	1.00	2,926.00	N
238	GB	02/01/16	24198	DISABILITY CLAIMS SPCLT III	N	SR20C	13	P	N	1.00	43,812.00	1.00	3,779.00	N
238	GB	02/01/16	24444	DISABILITY CLAIMS SPCLT II	N	SR18C	13	P	N	1.00	42,696.00	1.00	3,779.00	N
238	GB	07/18/16	24446	DISABILITY CLAIMS SPCLT IV	N	SR22D	13	P	N	1.00	56,202.00	1.00	4,603.00	N
238	GB	07/05/16	24451	OFFICE ASSISTANT III	N	SR08D	3	P	N	1.00	29,988.00	1.00	2,225.00	N
238	GB	09/01/15	24771	DISABILITY CLAIMS SPCLT IV	N	SR22J	13	P	N	1.00	65,736.00	1.00	3,950.00	N
238	GB	10/24/16	45066	PROFESSIONAL TRAINEE I	N	SR16C	13	P	N	1.00	39,450.00	1.00	3,231.00	N
238	GB	10/24/16	51804	DISABILITY CLAIMS SPCLT II	N	SR18C	13	P	N	1.00	42,696.00	1.00	3,231.00	N
301	SA	08/12/15	1671	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	P	A	0.60	32,418.00	0.60	2,465.40	N
301	SA	08/12/15	1671	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	P	N	0.40	21,612.00	0.40	1,643.60	N
301	SA	07/10/15	1678	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	A	0.60	37,919.00	0.60	2,886.00	N
301	SA	07/10/15	1678	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	N	0.40	25,279.00	0.40	1,924.00	N
301	SA	11/16/15	1715	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23K	13	P	N	1.00	73,920.00	1.00	3,651.00	N
301	SA	07/18/16	1756	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	A	0.60	35,064.00	0.60	2,267.40	N
301	SA	07/18/16	1756	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	N	0.40	23,376.00	0.40	1,511.60	N
301	SA	02/01/16	3471	HUMAN SVCS PROF IV	N	SR22C	13	P	A	0.60	29,948.00	0.60	2,452.80	N
301	SA	02/01/16	3471	HUMAN SVCS PROF IV	N	SR22C	13	P	N	0.40	19,966.00	0.40	1,635.20	N
301	SA	02/16/16	3472	HUMAN SVCS PROF IV	N	SR22C	13	P	A	0.60	29,948.00	0.60	2,452.80	N
301	SA	02/16/16	3472	HUMAN SVCS PROF IV	N	SR22C	13	P	N	0.40	19,966.00	0.40	1,635.20	N
301	SA	11/16/15	3776	SOCIAL WORKER IV	N	SR22	23	P	A	0.60	28,440.00	0.60	2,190.60	N
301	SA	11/16/15	3776	SOCIAL WORKER IV	N	SR22	23	P	N	0.40	18,960.00	0.40	1,460.40	N
301	SA	02/16/16	4538	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	A	0.60	29,585.00	0.60	2,267.40	N
301	SA	02/16/16	4538	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	N	0.40	19,723.00	0.40	1,511.60	N

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Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
301	SA	08/16/16	4549	SECRETARY I	N	SR12F	3	P	A	0.60	22,788.00	0.60	1,974.60	N
301	SA	08/16/16	4549	SECRETARY I	N	SR12F	3	P	N	0.40	15,192.00	0.40	1,316.40	N
301	SA	05/16/16	6180	CHILD/ADLT PROTV SVCS SUPVR II	N	SR27M	23	P	A	0.60	56,138.00	0.60	4,420.20	N
301	SA	05/16/16	6180	CHILD/ADLT PROTV SVCS SUPVR II	N	SR27M	23	P	N	0.40	37,426.00	0.40	2,946.80	N
301	SA	04/07/16	6418	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	A	0.60	29,585.00	0.60	2,551.80	N
301	SA	04/07/16	6418	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	N	0.40	19,723.00	0.40	1,701.20	N
301	SA	05/23/16	6421	SOCIAL WORKER III	N	SR20C	13	P	A	0.60	27,684.00	0.60	2,267.40	N
301	SA	05/23/16	6421	SOCIAL WORKER III	N	SR20	13	P	N	0.40	17,525.00	0.40	1,511.60	N
301	SA	06/01/16	13236	SOCIAL WORKER IV	N	SR22C	13	P	A	0.60	29,948.00	0.60	2,098.20	N
301	SA	06/01/16	13236	SOCIAL WORKER IV	N	SR22C	13	P	N	0.40	19,966.00	0.40	1,398.80	N
301	SA	11/09/16	17390	HUMAN SVCS PROF IV	N	SR22C	13	P	A	0.60	29,948.00	0.60	2,655.00	N
301	SA	11/09/16	17390	HUMAN SVCS PROF IV	N	SR22C	13	P	N	0.40	19,966.00	0.40	1,770.00	N
301	SA	11/14/16	17695	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	P	A	0.60	32,418.00	0.60	2,267.03	Y
301	SA	11/14/16	17695	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	P	N	0.40	21,612.00	0.40	1,511.35	Y
301	SA	11/14/16	17698	SECRETARY I	N	SR12K	3	P	A	0.60	27,713.00	0.60	1,561.80	N
301	SA	11/14/16	17698	SECRETARY I	N	SR12K	3	P	N	0.40	18,475.00	0.40	1,041.20	N
301	SA	11/16/15	17700	SOCIAL WORKER V	N	SR24H	23	P	A	0.60	41,018.00	0.60	2,886.00	N
301	SA	11/16/15	17700	SOCIAL WORKER V	N	SR24H	23	P	N	0.40	27,346.00	0.40	1,924.00	N
301	SA	11/02/15	19410	HUMAN SVCS PROF III	N	SR20C	13	P	A	0.60	27,684.00	0.60	2,370.00	N
301	SA	11/02/15	19410	HUMAN SVCS PROF III	N	SR20C	13	P	N	0.40	18,456.00	0.40	1,580.00	N
301	SA	08/01/16	19412	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	A	0.60	36,468.00	0.60	2,267.03	Y
301	SA	08/01/16	19412	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	N	0.40	24,312.00	0.40	1,511.35	Y
301	SA	02/16/16	21371	SOCIAL WORKER III	N	SR20C	13	P	A	0.60	27,684.00	0.60	2,655.00	N
301	SA	02/16/16	21371	SOCIAL WORKER III	N	SR20C	13	P	N	0.40	18,456.00	0.40	1,770.00	N
301	SA	04/01/16	22280	SOCIAL SERVICE AID III	N	SR09B	3	P	A	0.60	17,323.00	0.60	1,388.40	N
301	SA	04/01/16	22280	SOCIAL SERVICE AID III	N	SR09B	3	P	N	0.40	11,549.00	0.40	925.60	N
301	SA	04/08/16	22283	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	A	0.60	18,742.00	0.60	1,499.40	N
301	SA	04/08/16	22283	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	N	0.40	12,494.00	0.40	999.60	N
301	SA	03/01/16	26395	SECRETARY I	N	SR12	3	P	A	0.60	18,022.00	0.60	1,823.40	N
301	SA	03/01/16	26395	SECRETARY I	N	SR12	3	P	N	0.40	12,014.00	0.40	1,215.60	N
301	SA	08/19/15	26703	HUMAN SVCS PROF III	N	SR20C	13	P	A	0.60	27,684.00	0.60	2,190.60	N
301	SA	08/19/15	26703	HUMAN SVCS PROF III	N	SR20C	13	P	N	0.40	18,456.00	0.40	1,460.40	N
301	SA	08/16/16	26768	HUMAN SVCS PROF III	N	SR20C	13	P	A	0.60	27,684.00	0.60	2,267.40	N
301	SA	08/16/16	26768	HUMAN SVCS PROF III	N	SR20C	13	P	N	0.40	18,456.00	0.40	1,511.60	N
301	SA	11/01/16	30692	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	A	0.60	36,468.00	0.60	1,938.60	N
301	SA	11/01/16	30692	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	N	0.40	24,312.00	0.40	1,292.40	N
301	SA	06/06/16	31453	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	A	0.60	36,468.00	0.60	2,452.80	N

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Table 13

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301	SA	06/06/16	31453	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	N	0.40	24,312.00	0.40	1,635.20	N
301	SA	07/16/15	32966	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23L	13	P	A	0.60	44,352.00	0.60	2,027.40	N
301	SA	07/16/15	32966	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23L	13	P	N	0.40	29,568.00	0.40	1,351.60	N
301	SA	12/16/15	33276	HUMAN SVCS PROF III	N	SR20C	13	P	A	0.60	27,684.00	0.60	2,370.00	N
301	SA	12/16/15	33276	HUMAN SVCS PROF III	N	SR20C	13	P	N	0.40	18,456.00	0.40	1,580.00	N
301	SA	08/22/16	34077	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	A	0.60	35,064.00	0.60	2,267.03	Y
301	SA	08/22/16	34077	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	N	0.40	23,376.00	0.40	1,511.35	Y
301	SA	11/14/16	34114	SOCIAL SERVICE AID III	N	SR09D	3	P	A	0.60	18,742.00	0.60	1,499.40	N
301	SA	11/14/16	34114	SOCIAL SERVICE AID III	N	SR09D	3	P	N	0.40	12,494.00	0.40	999.60	N
301	SA	06/21/16	34215	CHILD/ADLT PROTV SVCS SUPV I	N	SR25J	23	P	A	0.60	46,145.00	0.60	2,871.22	Y
301	SA	06/21/16	34215	CHILD/ADLT PROTV SVCS SUPV I	N	SR25J	23	P	N	0.40	30,763.00	0.40	1,914.15	Y
301	SA	08/17/15	34375	SECRETARY I	N	SR12G	3	P	A	0.60	23,695.00	0.60	1,561.80	N
301	SA	08/17/15	34375	SECRETARY I	N	SR12G	3	P	N	0.40	15,797.00	0.40	1,041.20	N
301	SA	08/03/15	35442	SOCIAL WORKER III	N	SR20	13	P	A	0.60	26,287.00	0.60	2,190.60	N
301	SA	08/03/15	35442	SOCIAL WORKER III	N	SR20	13	P	N	0.40	17,525.00	0.40	1,460.40	N
301	SA	07/25/16	35691	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	A	0.60	36,468.00	0.60	2,098.20	N
301	SA	07/25/16	35691	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	N	0.40	24,312.00	0.40	1,398.80	N
301	SA	11/09/15	35703	SOCIAL SERVICE AID III	N	SR09	3	P	A	0.60	16,020.00	0.60	1,388.40	N
301	SA	11/09/15	35703	SOCIAL SERVICE AID III	N	SR09	3	P	N	0.40	10,680.00	0.40	925.60	N
301	SA	10/04/16	35725	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.60	16,020.00	0.60	1,335.26	Y
301	SA	10/04/16	35725	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.40	10,680.00	0.40	890.17	Y
301	SA	05/04/16	36288	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	A	0.60	44,352.00	0.60	2,551.96	Y
301	SA	05/04/16	36288	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	N	0.40	29,568.00	0.40	1,701.31	Y
301	SA	07/14/15	36301	HUMAN SVCS PROF III	N	SR20C	13	P	A	0.60	27,684.00	0.60	2,369.98	Y
301	SA	07/14/15	36301	HUMAN SVCS PROF III	N	SR20C	13	P	N	0.40	18,456.00	0.40	1,579.99	Y
301	SA	05/16/16	36320	HUMAN SVCS PROF III	N	SR20C	13	P	A	0.60	27,684.00	0.60	2,098.20	N
301	SA	05/16/16	36320	HUMAN SVCS PROF III	N	SR20C	13	P	N	0.40	18,456.00	0.40	1,398.80	N
301	SA	08/01/16	36414	SOCIAL WORKER V	N	SR24C	23	P	A	0.60	33,721.00	0.60	3,105.60	N
301	SA	08/01/16	36414	SOCIAL WORKER V	N	SR24C	23	P	N	0.40	22,481.00	0.40	2,070.40	N
301	SA	05/02/16	36415	HUMAN SVCS PROF III	N	SR20C	13	P	A	0.60	27,684.00	0.60	2,452.80	N
301	SA	05/02/16	36415	HUMAN SVCS PROF III	N	SR20C	13	P	N	0.40	18,456.00	0.40	1,635.20	N
301	SA	10/16/15	36418	SOCIAL SERVICE AID III	N	SR09F	3	P	A	0.60	20,232.00	0.60	1,388.40	N
301	SA	10/16/15	36418	SOCIAL SERVICE AID III	N	SR09F	3	P	N	0.40	13,488.00	0.40	925.60	N
301	SA	01/25/16	36509	SOCIAL SERVICE AID III	N	SR09I	3	P	A	0.60	22,788.00	0.60	1,388.40	N
301	SA	01/25/16	36509	SOCIAL SERVICE AID III	N	SR09I	3	P	N	0.40	15,192.00	0.40	925.60	N
301	SA	01/25/16	36510	SOCIAL SERVICE AID III	N	SR09D	3	P	A	0.60	18,742.00	0.60	1,388.40	N
301	SA	01/25/16	36510	SOCIAL SERVICE AID III	N	SR09D	3	P	N	0.40	12,494.00	0.40	925.60	N

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301	SA	04/01/16	36519	SECRETARY I	N	SR12A	3	P	A	0.60	18,742.00	0.60	1,561.80	N
301	SA	04/01/16	36519	SECRETARY I	N	SR12A	3	P	N	0.40	12,494.00	0.40	1,041.20	N
301	SA	06/06/16	37200	SOCIAL WORKER V	N	SR24L	13	P	A	0.60	49,910.00	0.60	3,493.80	N
301	SA	06/06/16	37200	SOCIAL WORKER V	N	SR24L	13	P	N	0.40	33,274.00	0.40	2,329.20	N
301	SA	09/01/16	37613	CHILD/ADLT PROTV SVCS SUPV I	N	SR25I	23	P	A	0.60	47,999.00	0.60	4,087.80	N
301	SA	09/01/16	37613	CHILD/ADLT PROTV SVCS SUPV I	N	SR25I	23	P	N	0.40	31,999.00	0.40	2,725.20	N
301	SA	01/04/16	37618	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	P	A	0.60	31,158.00	0.60	2,551.80	N
301	SA	01/04/16	37618	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	P	N	0.40	20,772.00	0.40	1,701.20	N
301	SA	05/23/16	38103	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23H	13	P	A	0.60	37,919.00	0.60	2,452.13	Y
301	SA	05/23/16	38103	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23H	13	P	N	0.40	25,279.00	0.40	1,634.75	Y
301	SA	11/16/15	39416	SOCIAL SERVICE ASSISTANT IV	N	SR11D	3	P	A	0.60	20,232.00	0.60	1,499.40	N
301	SA	11/16/15	39416	SOCIAL SERVICE ASSISTANT IV	N	SR11D	3	P	N	0.40	13,488.00	0.40	999.60	N
301	SA	07/01/15	39419	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.60	16,661.00	0.60	1,335.00	N
301	SA	07/01/15	39419	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.40	11,107.00	0.40	890.00	N
301	SA	10/18/16	39423	SOCIAL SERVICE ASSISTANT IV	N	SR11A	3	P	A	0.60	17,993.00	0.60	1,499.40	N
301	SA	10/18/16	39423	SOCIAL SERVICE ASSISTANT IV	N	SR11A	3	P	N	0.40	11,995.00	0.40	999.60	N
301	SA	09/06/16	39767	SOCIAL SERVICE ASSISTANT IV	N	SR11F	3	P	A	0.60	21,881.00	0.60	1,499.40	N
301	SA	09/06/16	39767	SOCIAL SERVICE ASSISTANT IV	N	SR11F	3	P	N	0.40	14,587.00	0.40	999.60	N
301	SA	11/02/15	39781	SOCIAL SERVICE ASSISTANT IV	N	SR11C	3	P	A	0.60	19,476.00	0.60	1,499.40	N
301	SA	11/02/15	39781	SOCIAL SERVICE ASSISTANT IV	N	SR11C	3	P	N	0.40	12,984.00	0.40	999.60	N
301	SA	08/01/16	39883	STAFF SERVICES ASST I	N	SR14D	3	P	A	0.60	22,788.00	0.60	2,309.40	N
301	SA	08/01/16	39883	STAFF SERVICES ASST I	N	SR14D	3	P	N	0.40	15,192.00	0.40	1,539.60	N
301	SA	06/06/16	39944	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	A	0.60	36,468.00	0.60	2,551.96	Y
301	SA	06/06/16	39944	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	N	0.40	24,312.00	0.40	1,701.31	Y
301	SA	05/27/16	40518	SOCIAL SERVICE AID III	N	SR09A	3	P	A	0.60	16,661.00	0.60	1,388.29	Y
301	SA	05/27/16	40518	SOCIAL SERVICE AID III	N	SR09A	3	P	N	0.40	11,107.00	0.40	925.53	Y
301	SA	07/30/15	40885	SOCIAL SERVICE ASSISTANT IV	N	SR11K	3	P	A	0.60	26,633.00	0.60	1,623.00	N
301	SA	07/30/15	40885	SOCIAL SERVICE ASSISTANT IV	N	SR11K	3	P	N	0.40	17,755.00	0.40	1,082.00	N
301	SA	09/01/16	41103	CHILD/ADLT PROTV SVCS SUPVR II	N	SR27L	23	P	A	0.60	53,971.00	0.60	4,251.00	N
301	SA	09/01/16	41103	CHILD/ADLT PROTV SVCS SUPVR II	N	SR27L	23	P	N	0.40	35,981.00	0.40	2,834.00	N
301	SA	03/01/16	41934	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23H	13	P	A	0.60	37,919.00	0.60	2,452.80	N
301	SA	03/01/16	41934	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23H	13	P	N	0.40	25,279.00	0.40	1,635.20	N
301	SA	09/07/16	42336	SOCIAL SERVICE ASSISTANT IV	N	SR11D	3	P	A	0.60	20,232.00	0.60	1,499.40	N
301	SA	09/07/16	42336	SOCIAL SERVICE ASSISTANT IV	N	SR11D	3	P	N	0.40	13,488.00	0.40	999.60	N
301	SA	09/01/16	42338	SOCIAL SERVICE ASSISTANT IV	N	SR11F	3	P	A	0.60	21,881.00	0.60	1,499.40	N
301	SA	09/01/16	42338	SOCIAL SERVICE ASSISTANT IV	N	SR11F	3	P	N	0.40	14,587.00	0.40	999.60	N
301	SA	05/16/16	42344	SOCIAL SERVICE ASSISTANT IV	N	SR11I	3	P	A	0.60	24,638.00	0.60	1,499.56	Y

Department of Human Services
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
301	SA	05/16/16	42344	SOCIAL SERVICE ASSISTANT IV	N	SR11I	3	P	N	0.40	16,426.00	0.40	999.71	Y
301	SA	07/16/15	42345	SOCIAL SERVICE ASSISTANT IV	N	SR11D	3	P	A	0.60	20,232.00	0.60	1,561.80	N
301	SA	07/16/15	42345	SOCIAL SERVICE ASSISTANT IV	N	SR11D	3	P	N	0.40	13,488.00	0.40	1,041.20	N
301	SA	09/01/15	42347	SOCIAL SERVICE ASSISTANT IV	N	SR11I	3	P	A	0.60	24,638.00	0.60	1,755.60	N
301	SA	09/01/15	42347	SOCIAL SERVICE ASSISTANT IV	N	SR11I	3	P	N	0.40	16,426.00	0.40	1,170.40	N
301	SA	04/01/16	42354	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23I	13	P	A	0.60	41,018.00	0.60	2,986.80	N
301	SA	04/01/16	42354	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23I	13	P	N	0.40	27,346.00	0.40	1,991.20	N
301	SA	07/05/15	42368	SOCIAL WORKER IV	N	SR22C	13	P	A	0.60	29,948.00	0.60	2,190.60	N
301	SA	07/05/15	42368	SOCIAL WORKER IV	N	SR22C	13	P	N	0.40	19,966.00	0.40	1,460.40	N
301	SA	09/08/15	42376	HUMAN SVCS PROF IV	N	SR22C	13	P	A	0.60	29,948.00	0.60	2,190.60	N
301	SA	09/08/15	42376	HUMAN SVCS PROF IV	N	SR22C	13	P	N	0.40	19,966.00	0.40	1,460.40	N
301	SA	08/04/15	42377	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	P	A	0.60	29,585.00	0.60	2,370.00	N
301	SA	08/04/15	42377	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	P	N	0.40	19,723.00	0.40	1,580.00	N
301	SA	08/17/15	42524	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	P	A	0.60	17,302.00	0.60	1,499.56	Y
301	SA	08/17/15	42524	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	P	N	0.40	11,534.00	0.40	999.71	Y
301	SA	10/16/15	42595	SOCIAL WORKER IV	N	SR22C	13	P	A	0.60	29,948.00	0.60	2,369.98	Y
301	SA	10/16/15	42595	SOCIAL WORKER IV	N	SR22C	13	P	N	0.40	19,966.00	0.40	1,579.99	Y
301	SA	08/17/15	42596	HUMAN SVCS PROF III	N	SR20C	13	P	A	0.60	27,684.00	0.60	2,027.40	N
301	SA	08/17/15	42596	HUMAN SVCS PROF III	N	SR20C	13	P	N	0.40	18,456.00	0.40	1,351.60	N
301	SA	12/03/15	42671	OFFICE ASSISTANT III	N	SR08G	3	P	A	0.60	20,232.00	0.60	1,388.40	N
301	SA	12/03/15	42671	OFFICE ASSISTANT III	N	SR08G	3	P	N	0.40	13,488.00	0.40	925.60	N
301	SA	07/01/15	43767	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	A	0.60	18,742.00	0.60	1,499.56	Y
301	SA	07/01/15	43767	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	N	0.40	12,494.00	0.40	999.71	Y
301	SA	11/09/15	43854	SOCIAL WORKER III	N	SR20H	13	P	A	0.60	35,064.00	0.60	2,886.00	N
301	SA	11/09/15	43854	SOCIAL WORKER III	N	SR20H	13	P	N	0.40	21,346.00	0.40	1,924.00	N
301	SA	09/01/16	44706	CHILD/ADLT PROTV SVCS SUPV I	N	SR25C	23	P	A	0.60	35,064.00	0.60	2,986.80	N
301	SA	09/01/16	44706	CHILD/ADLT PROTV SVCS SUPV I	N	SR25C	23	P	N	0.40	23,376.00	0.40	1,991.20	N
301	SA	04/04/16	44793	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23I	13	P	A	0.60	42,660.00	0.60	3,105.60	N
301	SA	04/04/16	44793	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23I	13	P	N	0.40	28,440.00	0.40	2,070.40	N
301	SA	09/16/15	46327	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.60	16,661.00	0.60	1,443.60	N
301	SA	09/16/15	46327	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.40	10,680.00	0.40	962.40	N
301	SA	08/17/15	46328	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.60	16,661.00	0.60	1,335.26	Y
301	SA	08/17/15	46328	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.40	10,680.00	0.40	890.17	Y
301	SA	05/16/16	46359	SOCIAL SERVICE ASSISTANT IV	N	SR11J	3	P	A	0.60	25,610.00	0.60	1,499.56	Y
301	SA	05/16/16	46359	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	P	N	0.40	11,534.00	0.40	999.71	Y
301	SA	09/08/15	46360	SOCIAL SERVICE ASSISTANT IV	N	SR11L	3	P	A	0.60	27,713.00	0.60	1,499.40	N
301	SA	09/08/15	46360	SOCIAL SERVICE ASSISTANT IV	N	SR11L	3	P	N	0.40	17,765.00	0.40	999.60	N

Department of Human Services
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
301	SA	08/24/15	46364	SOCIAL SERVICE ASSISTANT IV	N	SR11F	3	P	A	0.60	21,881.00	0.60	1,499.40	N
301	SA	08/24/15	46364	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	P	N	0.40	11,534.00	0.40	999.60	N
301	SA	11/07/16	46367	SOCIAL SERVICE ASSISTANT IV	N	SR11H	3	P	A	0.60	23,695.00	0.60	1,499.40	N
301	SA	11/07/16	46367	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	P	N	0.40	11,534.00	0.40	999.60	N
301	SA	11/01/16	46380	ELIGIBILITY WKR III	N	SR16I	3	P	A	0.60	29,981.00	0.60	2,401.20	N
301	SA	11/01/16	46380	ELIGIBILITY WORKER III	N	SR16I	3	P	N	0.40	19,219.00	0.40	1,600.80	N
301	SA	09/16/15	46384	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	A	0.60	18,742.00	0.60	1,623.00	N
301	SA	09/16/15	46384	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	P	N	0.40	11,534.00	0.40	1,082.00	N
301	SA	12/29/15	46386	SOCIAL SERVICE ASSISTANT IV	N	SR11A	3	P	A	0.60	17,993.00	0.60	1,388.40	N
301	SA	12/29/15	46386	SOCIAL SERVICE ASSISTANT IV	N	SR11A	3	P	N	0.40	11,534.00	0.40	925.60	N
301	SA	08/04/15	47441	SOCIAL SERVICE ASSISTANT IV	N	SR11E	3	P	A	0.60	21,067.00	0.60	1,499.40	N
301	SA	08/04/15	47441	SOCIAL SERVICE ASSISTANT IV	N	SR11E	3	P	N	0.40	13,502.00	0.40	999.60	N
301	SA	07/06/15	108920	SOCIAL SERVICE AID III	N	SR09A	3	P	A	0.60	16,661.00	0.60	1,388.29	Y
301	SA	07/06/15	108920	SOCIAL SERVICE AID III	N	SR09A	3	P	N	0.40	10,680.00	0.40	925.53	Y
301	SA	10/03/16	110569	SOCIAL SERVICE AID III	N	SR09	3	P	A	0.60	16,020.00	0.60	1,388.40	N
301	SA	10/03/16	110569	SOCIAL SERVICE AID III	N	SR09	3	P	N	0.40	10,680.00	0.40	925.60	N
301	SA	11/16/15	111035	SOCIAL SERVICE AID III	N	SR09B	3	P	A	0.60	17,323.00	0.60	1,755.60	N
301	SA	11/16/15	111035	SOCIAL SERVICE AID III	N	SR09B	3	P	N	0.40	11,549.00	0.40	1,170.40	N
301	SA	12/29/15	116641	ELIGIBILITY WKR IV	N	SR18K	3	P	A	0.60	35,050.00	0.60	1,974.81	Y
301	SA	12/29/15	116641	ELIGIBILITY WKR IV	N	SR18K	3	P	N	0.40	23,366.00	0.40	1,316.54	Y
301	SA	03/31/16	116782	SOCIAL SERVICE ASSISTANT IV	N	SR11H	3	P	A	0.60	22,781.00	0.60	2,134.20	N
301	SA	03/31/16	116782	SOCIAL SERVICE ASSISTANT IV	N	SR11H	3	P	N	0.40	15,797.00	0.40	1,422.80	N
301	SA	07/23/15	117495	SOCIAL SERVICE AID III	N	SR09	3	P	A	0.60	16,020.00	0.60	1,388.40	N
301	SA	07/23/15	117495	SOCIAL SERVICE AID III	N	SR09	3	P	N	0.40	10,680.00	0.40	925.60	N
301	SA	09/12/16	117500	SOCIAL SERVICE AID III	N	SR09B	3	P	A	0.60	17,323.00	0.60	1,388.40	N
301	SA	09/12/16	117500	SOCIAL SERVICE AID III	N	SR09B	3	P	N	0.40	11,549.00	0.40	925.60	N
301	SA	07/01/15	117506	SOCIAL SERVICE AID III	N	SR09A	3	P	A	0.60	16,661.00	0.60	1,388.40	N
301	SA	07/01/15	117506	SOCIAL SERVICE AID III	N	SR09A	3	P	N	0.40	11,107.00	0.40	925.60	N
301	SA	08/03/15	118530	SOCIAL SERVICE AID III	N	SR09B	3	P	A	0.60	16,654.00	0.60	1,388.40	N
301	SA	08/03/15	118530	SOCIAL SERVICE AID III	N	SR09B	3	P	N	0.40	11,549.00	0.40	925.60	N
301	SA	08/24/15	118532	SOCIAL SERVICE AID III	N	SR09B	3	P	A	0.60	16,654.00	0.60	1,388.29	Y
301	SA	08/24/15	118532	SOCIAL SERVICE AID III	N	SR09B	3	P	N	0.40	11,549.00	0.40	925.53	Y
301	SA	03/01/16	118533	SOCIAL SERVICE AID III	N	SR09B	3	P	N	1.00	28,872.00	1.00	2,314.00	N
301	SA	11/01/16	118534	SOCIAL SERVICE AID II	N	SR07B	3	P	N	1.00	26,700.00	1.00	2,314.00	N
301	SA	08/03/15	118540	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	N	1.00	49,308.00	1.00	3,651.00	N
301	SA	11/16/15	118541	SOCIAL SERVICE AID II	N	SR07B	3	P	N	1.00	26,700.00	1.00	2,135.30	Y
301	SA	02/22/16	118561	SOCIAL SERVICE AID III	N	SR09D	3	P	N	1.00	31,236.00	1.00	2,313.82	Y

Department of Human Services
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Table 13

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301	SA	09/08/15	118564	SOCIAL SERVICE AID III	N	SR09D	3	P	A	0.60	18,022.00	0.60	1,388.29	Y
301	SA	09/08/15	118564	SOCIAL SERVICE AID III	N	SR09D	3	P	N	0.40	12,494.00	0.40	925.53	Y
301	SA	12/01/15	118568	SOCIAL SERVICE AID III	N	SR09D	3	P	N	1.00	31,236.00	1.00	2,499.27	Y
301	SA	12/28/15	118569	SOCIAL SERVICE AID III	N	SR09D	3	P	N	1.00	31,236.00	1.00	2,313.82	Y
301	SA	07/01/15	118571	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	P	N	1.00	28,836.00	1.00	2,499.00	N
301	SA	02/01/16	118575	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	N	1.00	63,198.00	1.00	4,253.00	N
301	SA	10/26/15	118577	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	N	1.00	60,780.00	1.00	4,810.00	N
301	SA	07/13/15	118578	SOCIAL WORKER IV	N	SR22	13	P	A	0.60	28,440.00	0.60	2,190.60	N
301	SA	07/13/15	118578	SOCIAL WORKER IV	N	SR22	13	P	N	0.40	18,960.00	0.40	1,460.40	N
301	SA	11/21/16	118581	HUMAN SVCS PROF IV	N	SR22E	13	P	N	1.00	58,440.00	1.00	4,088.00	N
301	SA	08/03/15	118583	SECRETARY I	N	SR12C	3	P	A	0.60	19,454.00	0.60	1,899.00	N
301	SA	08/03/15	118583	SECRETARY I	N	SR12C	3	P	N	0.40	13,488.00	0.40	1,266.00	N
301	SA	01/08/16	118586	SOCIAL SERVICE AID II	N	SR07A	63	P	N	1.00	25,632.00	1.00	2,135.30	Y
301	SA	11/01/16	118587	SOCIAL SERVICE AID III	N	SR09J	3	P	N	1.00	39,492.00	1.00	2,314.00	N
301	SA	04/19/16	118588	SOCIAL SERVICE AID III	N	SR09A	63	P	N	1.00	27,768.00	1.00	2,314.00	N
301	SA	08/03/15	118595	SOCIAL WORKER IV	N	SR22	13	P	N	1.00	47,400.00	1.00	3,651.00	N
301	SA	11/16/16	118616	HUMAN SVCS PROF V	N	SR24L	13	P	A	0.60	47,999.00	0.60	2,986.80	N
301	SA	11/16/16	118616	HUMAN SVCS PROF V	N	SR24L	13	P	N	0.40	31,999.00	0.40	1,991.20	N
302	DA	10/17/16	17625	HUMAN SVCS PROF III	N	SR20J	13	P	A	0.50	31,599.00	0.50	1,889.50	N
302	DA	10/17/16	17625	HUMAN SVCS PROF III	N	SR20J	13	P	N	0.50	28,860.00	0.50	1,889.50	N
302	DA	05/16/16	23711	SOCIAL WORKER III	N	20	13	P	A	0.50	32,868.00	0.50	1,615.50	N
302	DA	05/16/16	23711	SOCIAL WORKER III	N	20	13	P	N	0.50	32,868.00	0.50	1,615.50	N
302	DA	12/16/15	36853	SOCIAL SERVICE ASSISTANT IV	N	SR11H	3	P	A	0.50	19,746.00	0.50	1,249.50	N
302	DA	12/16/15	36853	SOCIAL SERVICE ASSISTANT IV	N	SR11H	3	P	N	0.50	18,984.00	0.50	1,249.50	N
302	DA	07/01/15	36936	HUMAN SVCS PROF III	N	SR20C	13	P	A	0.50	23,070.00	0.50	1,825.50	N
302	DA	07/01/15	36936	HUMAN SVCS PROF III	N	SR20C	13	P	N	0.50	21,906.00	0.50	1,825.50	N
302	DA	11/16/16	118062	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.50	13,350.00	0.50	1,112.50	N
302	DA	11/16/16	118062	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.50	13,350.00	0.50	1,112.50	N
501	YA	07/18/16	43702	CHLDRN & YOUTH PRGM DEV OFFCR	N	EM03	35	P	A	1.00	89,589.00	1.00	6,307.00	N
501	YA	10/17/16	47413	PRE AUDIT CLERK I	N	SR11B	3	P	A	1.00	31,236.00	1.00	2,499.00	N
501	YA	02/16/16	102142	EXEC DIR, OFFICE OF YOUTH SVCS	Y	SRNA	93	P	A	1.00	101,916.00	1.00	8,166.67	N
501	YA	09/16/15	120294	JUV JUSTICE PRGM SPCLT	N	SR22	13	P	A	1.00	47,400.00	1.00	3,950.00	N
501	YA	05/06/16	120770	JUV JUSTICE PRGM COORD	N	SRNA	13	P	A	1.00	64,920.00	1.00	5,823.00	N
501	YA	11/28/16	121187	OFFICE ASSISTANT III	N	8	0	P	A	1.00	25,668.00	1.00	2,225.00	N
503	YB	04/01/16	8920	OFFICE ASSISTANT III	N	SR08D	3	P	A	1.00	29,988.00	1.00	2,406.00	N
503	YB	08/01/16	31615	LIVESTOCK HERDER	N	F103L2	2	P	A	1.00	41,748.00	1.00	3,432.00	N
503	YB	08/01/16	34360	PERSONNEL CLERK III	N	SR09A	63	P	A	1.00	27,768.00	1.00	2,314.00	N

Department of Human Services
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Table 13

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
503	YB	02/08/16	35851	INSTITUTION FARM ACTIV LEADER	N	WS03A	1	P	A	1.00	42,015.00	1.00	3,365.00	N
503	YB	09/01/15	39411	HUMAN SERVICES PROF IV	N	SR22H	13	P	A	1.00	55,500.00	1.00	5,001.00	N
503	YB	10/01/15	39608	STORES CLERK II	N	SR08K	3	P	A	1.00	39,492.00	1.00	2,225.00	N
503	YB	08/03/15	117172	YOUTH CORRECTIONS OFFICER (FP)	N	CO0603	10	P	A	1.00	55,728.00	1.00	3,910.00	N
503	YB	02/22/16	117903	INVESTIGATOR IV	N	SR22D	13	P	A	1.00	51,930.00	1.00	5,384.00	N
503	YB	09/12/16	117906	PERSONNEL MGMT SPECIALIST III	N	SR20C	73	P	A	1.00	46,140.00	1.00	5,176.00	N
503	YB	09/04/16	117910	YOUTH CORRECTIONS SUPERVISOR	N	CO0802	20	P	A	1.00	65,850.00	1.00	5,233.00	N
503	YB	12/02/15	118511	GENERAL PROFESSIONAL III	N	SR20F	13	P	A	1.00	51,930.00	1.00	3,651.00	N
503	YB	09/16/15	119123	REGISTERED NURSE III	N	SR20E	9	P	A	1.00	90,708.00	1.00	6,989.00	N
503	YB	11/16/15	119126	YOUTH CORRECTIONS OFFICER (FP)	N	CO0602	10	P	A	1.00	55,728.00	1.00	4,244.00	N
601	TA	12/01/15	1687	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23G	13	P	A	1.00	60,780.00	1.00	4,810.00	N
601	TA	06/01/16	4089	CHILD/ADLT PROTV SVCS SUPV I	N	SR25J	23	P	A	1.00	79,998.00	1.00	7,085.00	N
601	TA	12/16/15	26588	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	A	1.00	31,236.00	1.00	2,705.00	N
601	TA	11/02/15	26713	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	N	1.00	58,440.00	1.00	3,950.00	N
601	TA	08/03/15	29824	PROGRAM SPECIALIST (AGING) V	N	SR24J	13	P	N	1.00	76,908.00	1.00	5,001.00	N
601	TA	11/01/16	30543	OFFICE ASSISTANT III	N	SR08A	3	P	A	1.00	26,700.00	1.00	3,422.00	N
601	TA	02/16/16	34032	REGISTERED NURSE IV	N	SR22L3	9	P	A	1.00	107,712.00	1.00	7,705.00	N
601	TA	07/01/15	34116	CHILD/ADLT PROTV SVCS SUPV I	N	SR25J	23	P	A	1.00	76,908.00	1.00	6,583.00	N
601	TA	01/11/16	42959	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	A	1.00	73,920.00	1.00	6,054.00	N
601	TA	07/16/15	45168	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	P	A	1.00	49,308.00	1.00	3,950.00	N
601	TA	09/06/16	46754	SECRETARY I	N	SR12H	3	P	A	1.00	41,064.00	1.00	2,603.00	N
601	TA	12/22/15	100419	HUMAN SVCS PROF V	N	SR24F	13	P	A	1.00	63,198.00	1.00	4,447.00	N
601	TA	07/01/15	100461	SOCIAL SERVICE ASSISTANT IV	N	SR11G	3	P	A	1.00	37,980.00	1.00	3,165.00	N
601	TA	01/11/16	113211	HUMAN SVCS PROF III	N	SR20C	13	T	N	1.00	46,140.00	1.00	3,779.00	N
601	TA	08/17/15	121062	REGISTERED NURSE IV	N	SR22L3	9	P	A	1.00	107,712.00	1.00	9,335.00	N
601	TA	02/22/16	121774	CHILD/ADULT PROTETV SVCS SPCLT	N	23	13	P	A	0.50	36,637.00	0.50	2,126.50	N
601	TA	02/22/16	121774	CHILD/ADULT PROTETV SVCS SPCLT	N	23	13	P	N	0.50	37,126.00	0.50	2,126.50	N
802	GA	10/01/15	1670	REHAB TEACHER FOR BLIND III	N	SR20F	13	P	A	0.34	17,656.00	0.34	1,241.34	N
802	GA	10/01/15	1670	REHAB TEACHER FOR BLIND III	N	SR20F	13	P	N	0.66	34,274.00	0.66	2,409.66	N
802	GA	02/01/16	6296	VOCATIONAL REHAB SPCLT V	N	SR24L	23	P	A	0.34	27,199.00	0.34	1,903.66	N
802	GA	02/01/16	6296	VOCATIONAL REHAB SPCLT V	N	SR24L	23	P	N	0.66	52,799.00	0.66	3,695.34	N
802	GA	07/01/15	6487	VOCATIONAL REHAB SPCLT IV	N	SR22G	13	P	A	0.34	19,870.00	0.34	1,061.48	N
802	GA	07/01/15	6487	VOCATIONAL REHAB SPCLT IV	N	SR22G	13	P	N	0.66	38,570.00	0.66	2,060.52	N
802	GA	06/01/16	8733	SECRETARY II	N	SR14C	3	P	A	0.34	11,024.00	0.34	1,415.76	N
802	GA	06/01/16	8733	SECRETARY II	N	SR14C	3	P	N	0.66	21,400.00	0.66	2,748.24	N
802	GA	05/02/16	11830	VOCATIONAL REHAB SPCLT IV	N	SR22H	13	P	A	0.34	20,665.00	0.34	1,903.66	N
802	GA	05/02/16	11830	VOCATIONAL REHAB SPCLT IV	N	SR22H	13	P	N	0.66	40,115.00	0.66	3,695.34	N

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Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
802	GA	08/16/16	15293	ORIENTATION & MOBLTY THRPS III	N	SR20L	13	P	A	0.33	21,693.00	0.33	1,247.07	N
802	GA	08/16/16	15293	ORIENTATION & MOBLTY THRPS III	N	SR20L	13	P	N	0.67	44,043.00	0.67	2,531.93	N
802	GA	07/16/15	15294	VOCATIONAL REHAB SPCLT IV	N	SR22G	13	P	A	0.33	19,285.00	0.33	1,030.26	N
802	GA	07/16/15	15294	VOCATIONAL REHAB SPCLT IV	N	SR22G	13	P	N	0.67	39,155.00	0.67	2,091.74	N
802	GA	07/18/16	15821	VOCATIONAL REHAB SPCLT I	N	SR16C	13	P	A	0.33	13,019.00	0.33	1,154.01	N
802	GA	07/18/16	15821	VOCATIONAL REHAB SPCLT I	N	SR16C	13	P	N	0.67	26,432.00	0.67	2,342.99	N
802	GA	02/01/16	22389	VENDING FACILITIES SPCLT	N	SR20C	13	P	A	0.33	15,226.00	0.33	1,247.07	N
802	GA	02/01/16	22389	VENDING FACILITIES SPCLT	N	SR20C	13	P	N	0.67	30,914.00	0.67	2,531.93	N
802	GA	02/22/16	24468	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.33	9,163.00	0.33	734.25	N
802	GA	02/22/16	24468	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.67	18,605.00	0.67	1,490.75	N
802	GA	06/02/16	32649	VOCATIONAL REHAB SPCLT III	N	SR20K	13	P	A	0.32	20,224.00	0.16	1,033.92	N
802	GA	06/02/16	32649	VOCATIONAL REHAB SPCLT III	N	SR20K	13	P	N	0.68	42,974.00	0.34	2,197.08	N
802	GA	01/19/16	118813	REHAB TEACHER FOR BLIND III	N	SR20C	13	P	A	0.33	14,458.00	0.33	1,154.01	N
802	GA	01/19/16	118813	REHAB TEACHER FOR BLIND III	N	SR20C	13	P	N	0.67	29,354.00	0.67	2,342.99	N
802	GA	09/16/15	118971	SOCIAL SERVICE AID III	N	SR09B	3	P	A	0.16	4,620.00	0.16	740.48	N
802	GA	09/16/15	118971	SOCIAL SERVICE AID III	N	SR09B	3	P	N	0.34	9,816.00	0.34	1,573.52	N
802	GA	03/01/16	120667	ACCOUNT CLERK III	N	SR11A	3	T	A	0.33	9,896.00	0.33	824.76	Y
802	GA	03/01/16	120667	ACCOUNT CLERK III	N	SR11A	3	T	N	0.67	20,092.00	0.67	1,674.51	Y
802	GA	11/01/16	120668	OFFICE ASSISTANT III	N	SR08A	3	T	A	0.33	0.00	0.33	734.25	N
802	GA	11/01/16	120668	OFFICE ASSISTANT III	N	SR08A	3	T	N	0.67	17,889.00	0.67	1,490.75	N
802	GA	11/01/16	120698	VOCATIONAL REHAB SPCLT II	N	18C	13	P	A	0.33	14,090.00	0.33	1,154.01	N
802	GA	11/01/16	120698	VACATIONAL REHAB SPCLT II	N	18C	13	P	N	0.67	28,606.00	0.67	2,342.99	N
802	GA	04/01/16	120699	EMPLOYMENT SERVICE SPCLT III	N	20C	13	P	A	0.33	15,226.00	0.33	1,066.23	N
802	GA	04/01/16	120699	EMPLOYMENT SERVICE SPCLT III	N	20C	13	P	N	0.67	30,914.00	0.67	2,164.77	N
802	GA	11/02/15	120754	VENDING FACILITIES SPCLT	N	SR20C	13	T	A	0.33	0.00	0.33	1,204.83	N
802	GA	11/02/15	120754	VENDING FACILITIES SPCLT III	N	SR20C	13	T	N	0.67	29,354.00	0.67	2,446.17	N
802	GA	08/03/15	120795	VOCATIONAL REHAB SPCLT III	N	SR20C	13	T	A	0.33	15,226.00	0.33	1,030.26	N
802	GA	08/03/15	120795	VOCATIONAL REHAB SPCLT III	N	SR20C	13	T	N	0.67	30,914.00	0.67	2,091.74	N
802	GA	08/03/15	120835	VOCATIONAL REHAB SPCLT III	N	SR20C	13	T	A	0.33	15,226.00	0.33	1,030.26	N
802	GA	08/03/15	120835	VOCATIONAL REHAB SPCLT III	N	SR20C	13	T	N	0.67	30,914.00	0.67	2,091.74	N
888	CW	07/01/15	101624	EXECUTIVE DIRECTOR, CSW	Y	SRNA	13	T	A	1.00	61,260.00	1.00	5,616.00	N
901	MA	04/01/16	23326	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.75	19,250.00	0.75	2,667.75	N
901	MA	04/01/16	23326	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.25	6,417.00	0.25	889.25	N
901	MA	07/29/15	24433	SOCIAL WORKER IV	N	SR22D	13	P	A	0.75	36,981.00	0.75	2,962.47	Y
901	MA	07/29/15	24433	SOCIAL WORKER IV	N	SR22D	13	P	N	0.25	12,327.00	0.25	987.49	Y
901	MA	11/16/16	24830	HUMAN SVCS PROF IV	N	SR22H	13	P	A	0.75	45,585.00	0.75	3,066.00	N
901	MA	11/16/16	24830	HUMAN SVCS PROF IV	N	SR22H	13	P	N	0.25	15,195.00	0.25	1,022.00	N

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Table 13

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901	MA	09/01/15	25105	HUMAN SVCS PROF V	N	SR24L	13	P	A	0.75	62,388.00	0.75	5,133.75	N
901	MA	09/01/15	25105	HUMAN SVCS PROF V	N	SR24L	13	P	N	0.25	20,796.00	0.25	1,711.25	N
901	MA	02/16/16	34655	HUMAN SVCS PROF V	N	SR24C	13	P	A	0.75	42,152.00	0.75	4,367.25	N
901	MA	02/16/16	34655	HUMAN SERVICES PROF V	N	SR24GC	13	P	N	0.25	13,341.00	0.25	1,455.75	N
901	MA	11/03/16	40893	SOCIAL WORKER V	Y	SR24J	13	P	A	0.75	50,616.00	0.75	6,465.75	N
901	MA	11/03/16	40893	SOCIAL WORKER V	Y	SR24J	13	P	N	0.25	16,872.00	0.25	2,155.25	N
902	IA	08/11/15	6389	SOCIAL WORKER IV	N	SR22C	13	P	A	0.50	23,700.00	0.50	1,825.06	Y
902	IA	08/11/15	6389	SOCIAL WORKER IV	N	SR22C	13	P	N	0.50	23,700.00	0.50	1,825.06	Y
902	IA	11/02/16	18527	SECRETARY I	N	SR12A	3	P	A	0.50	15,018.00	0.50	1,582.50	N
902	IA	11/02/16	18527	SECRETARY I	N	SR12A	3	P	N	0.50	15,018.00	0.50	1,582.50	N
902	IA	09/01/15	35690	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.50	13,350.00	0.50	1,112.50	N
902	IA	09/01/15	35690	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.50	13,350.00	0.50	1,112.50	N
902	IA	08/01/16	37406	MED-QUEST ADMINISTRATOR	Y	EM08	35	P	A	0.50	117,500.00	0.50	9,583.50	N
902	IA	08/01/16	37406	MED-QUEST ADMINISTRATOR	Y	EM08	35	P	N	0.50	117,500.00	0.50	9,583.50	N
902	IA	08/08/16	40967	SECRETARY I	N	SR12E	3	P	A	0.50	18,234.00	0.50	2,001.00	N
902	IA	08/08/16	40967	SECRETARY I	N	SR12E	3	P	N	0.50	18,234.00	0.50	2,001.00	N
902	IA	08/03/15	43324	SECRETARY I	N	SR12D	3	P	A	0.50	17,556.00	0.50	1,582.50	N
902	IA	08/03/15	43324	SECRETARY I	N	SR12D	3	P	N	0.50	17,556.00	0.50	1,582.50	N
902	IA	11/02/15	43328	ELIGIBILITY WKR III	N	SR16B	3	P	A	0.50	18,990.00	0.50	1,405.00	N
902	IA	11/02/15	43328	ELIGIBILITY WKR III	N	SR16B	3	P	N	0.50	18,990.00	0.50	1,405.00	N
902	IA	07/01/15	43367	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.50	13,350.00	0.50	1,112.50	N
902	IA	07/01/15	43367	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.50	13,350.00	0.50	1,112.50	N
902	IA	07/16/15	47469	ELIGIBILITY WKR III	N	SR16G	3	P	A	0.50	23,094.00	0.50	1,301.50	N
902	IA	07/16/15	47469	ELIGIBILITY WKR III	N	SR16G	3	P	N	0.50	23,094.00	0.50	1,301.50	N
902	IA	12/31/15	47470	ELIGIBILITY WKR V	N	SR20K	4	P	A	0.50	31,584.00	0.50	2,250.50	N
902	IA	12/31/15	47470	ELIGIBILITY WKR V	N	SR20K	4	P	N	0.50	31,584.00	0.50	2,250.50	N
902	IA	03/01/16	47471	SECRETARY I	N	SR12B	3	P	A	0.50	16,230.00	0.50	1,301.50	N
902	IA	03/01/16	47471	SECRETARY I	N	SR12B	3	P	N	0.50	16,230.00	0.50	1,301.50	N
902	IA	10/05/16	47472	ELIGIBILITY WKR III	N	SR16F	3	P	A	0.50	22,194.00	0.50	1,301.50	N
902	IA	10/05/16	47472	ELIGIBILITY WKR III	N	SR16F	3	P	N	0.50	22,194.00	0.50	1,301.50	N
902	IA	07/18/16	47482	ELIGIBILITY WKR II	N	SR14B	3	P	A	0.50	18,990.00	0.50	1,463.00	N
902	IA	07/18/16	47482	ELIGIBILITY WKR II	N	SR14B	3	P	N	0.50	18,990.00	0.50	1,463.00	N
902	IA	10/01/15	47489	ELIGIBILITY WKR III	N	SR16F	3	P	A	0.50	22,194.00	0.50	1,352.50	N
902	IA	10/01/15	47489	ELIGIBILITY WKR III	N	SR16F	3	P	N	0.50	22,194.00	0.50	1,352.50	N
902	IA	11/02/15	47496	ELIGIBILITY WKR III	N	SR16F	3	P	A	0.50	22,194.00	0.50	1,301.50	N
902	IA	11/02/15	47496	ELIGIBILITY WKR III	N	SR16F	3	P	N	0.50	22,194.00	0.50	1,301.50	N
902	IA	06/16/16	47503	ELIGIBILITY WKR I	N	SR12D	3	P	A	0.50	18,990.00	0.50	1,519.50	N

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902	IA	06/16/16	47503	ELIGIBILITY WKR I	N	SR12D	3	P	N	0.50	18,990.00	0.50	1,519.50	N
902	IA	04/18/16	47509	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.50	13,884.00	0.50	1,112.50	N
902	IA	04/18/16	47509	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.50	13,884.00	0.50	1,112.50	N
902	IA	10/16/15	48639	ELIGIBILITY WKR I	N	SR12A	3	P	A	0.50	15,618.00	0.50	1,301.50	N
902	IA	10/16/15	48639	ELIGIBILITY WKR I	N	SR12A	3	P	N	0.50	15,618.00	0.50	1,301.50	N
902	IA	05/16/16	48664	ELIGIBILITY WKR III	N	SR16D	3	P	A	0.50	20,532.00	0.50	1,352.50	N
902	IA	05/16/16	48664	ELIGIBILITY WKR III	N	SR16D	3	P	N	0.50	20,532.00	0.50	1,352.50	N
902	IA	11/16/16	48674	ELIGIBILITY PROGRAM SPCLT V	N	SR24C	13	P	A	0.50	26,682.00	0.50	2,588.00	N
902	IA	11/16/16	48674	ELIGIBILITY PROGRAM SPCLT V	N	SR24C	13	P	N	0.50	26,682.00	0.50	2,588.00	N
902	IA	02/08/16	48681	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.50	13,350.00	0.50	1,112.50	N
902	IA	02/08/16	48681	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.50	13,350.00	0.50	1,112.50	N
902	IA	08/03/15	48695	ELIGIBILITY WKR III	N	SR16F	3	P	A	0.50	22,194.00	0.50	1,924.50	N
902	IA	08/03/15	48695	ELIGIBILITY WKR III	N	SR16F	3	P	N	0.50	22,194.00	0.50	1,924.50	N
902	IA	12/28/15	48696	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.50	13,350.00	0.50	1,112.50	N
902	IA	12/28/15	48696	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.50	13,350.00	0.50	1,112.50	N
902	IA	10/17/16	48973	MEDICALVASSISTANCE PRGM OFFCR	N	EM05	35	P	A	0.50	49,408.00	0.50	3,481.00	N
902	IA	10/17/16	48973	MEDICALVASSISTANCE PRGM OFFCR	N	EM05	35	P	N	0.50	49,408.00	0.50	3,481.00	N
902	IA	12/01/15	51816	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.50	13,350.00	0.50	1,112.50	N
902	IA	12/01/15	51816	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.50	13,350.00	0.50	1,112.50	N
902	IA	08/08/16	51822	SECRETARY I	N	SR12A	3	P	A	0.50	15,018.00	0.50	1,405.00	N
902	IA	08/08/16	51822	SECRETARY I	N	SR12A	3	P	N	0.50	15,018.00	0.50	1,405.00	N
902	IA	07/18/16	51827	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.50	13,884.00	0.50	1,112.50	N
902	IA	07/18/16	51827	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.50	13,884.00	0.50	1,112.50	N
902	IA	10/17/16	51847	ELIGIBILITY PROGRAM SPCLT III	N	SR20C	13	P	A	0.50	23,070.00	0.50	1,889.50	N
902	IA	10/17/16	51847	ELIGIBILITY PROGRAM SPCLT III	N	SR20C	13	P	N	0.50	23,070.00	0.50	1,889.50	N
902	IA	02/11/16	51859	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.50	13,884.00	0.50	1,112.50	N
902	IA	02/11/16	51859	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.50	13,884.00	0.50	1,112.50	N
902	IA	01/04/16	51860	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.50	13,884.00	0.50	1,112.50	N
902	IA	01/04/16	51860	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.50	13,884.00	0.50	1,112.50	N
902	IA	10/05/16	51862	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.50	13,884.00	0.50	1,112.50	N
902	IA	10/05/16	51862	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.50	13,884.00	0.50	1,112.50	N
902	IA	11/16/16	100407	SOCIAL WORKER V	N	SR24L	23	P	A	0.50	39,999.00	0.50	2,044.00	N
902	IA	11/16/16	100407	SOCIAL WORKER V	N	SR24L	23	P	N	0.50	39,999.00	0.50	2,044.00	N
902	IA	09/16/15	100454	REGISTERED NURSE IV	N	SR22E	9	P	A	0.25	25,005.00	0.25	1,926.25	N
902	IA	09/16/15	100454	REGISTERED NURSE IV	N	SR22E	9	P	N	0.75	75,015.00	0.75	5,778.75	N
902	IA	09/22/15	100483	REGISTERED NURSE V	N	SR24B	79	P	A	0.25	24,042.00	0.25	2,253.59	Y
902	IA	09/22/15	100483	REGISTERED NURSE V	N	SR24B	79	P	N	0.75	72,126.00	0.75	6,760.78	Y

Department of Human Services
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
902	IA	11/28/16	100502	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.50	13,350.00	0.50	1,112.50	N
902	IA	11/28/16	100502	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.50	13,350.00	0.50	1,112.50	N
902	IA	07/01/16	100519	HOME & FAMILY ACCESS PRGM MGR	Y	SRNA	13	T	A	0.50	45,972.00	0.50	3,965.00	N
902	IA	07/01/16	100519	HOME & FAMILY ACCESS PRGM MGR	Y	SRNA	13	T	N	0.50	45,972.00	0.50	3,965.00	N
902	IA	11/02/15	101597	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.50	13,350.00	0.50	1,112.50	N
902	IA	11/02/15	101597	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.50	13,350.00	0.50	1,112.50	N
902	IA	05/16/16	101627	ELIGIBILITY PROGRAM SPCLT III	N	SR20C	13	P	A	0.25	11,535.00	0.25	944.75	N
902	IA	05/16/16	101627	ELIGIBILITY PROGRAM SPCLT III	N	SR20C	13	P	N	0.75	34,605.00	0.75	2,834.25	N
902	IA	11/16/16	103026	HEALTH COV MGMT BRANCH ADMR	Y	SRNA	93	T	A	0.50	52,002.00	0.50	6,458.50	N
902	IA	11/16/16	103026	HEALTH COV MGMT BRANCH ADMR	Y	SRNA	93	T	N	0.50	52,002.00	0.50	6,458.50	N
902	IA	08/15/16	103048	ACCOUNTANT IV	N	SR22M	13	P	A	0.50	36,960.00	0.50	2,301.50	N
902	IA	08/15/16	103048	ACCOUNTANT IV	N	SR22M	13	P	N	0.50	36,960.00	0.50	2,301.50	N
902	IA	06/27/16	103052	SECRETARY I	N	SR12A	3	P	A	0.50	15,606.00	0.50	1,352.50	N
902	IA	06/27/16	103052	SECRETARY I	N	SR12A	3	P	N	0.50	15,606.00	0.50	1,352.50	N
902	IA	08/02/16	108908	HLTH CARE SVCS BR ADMR	Y	SRNA	13	T	A	0.50	70,302.00	0.50	5,208.50	N
902	IA	08/02/16	108908	HLTH CARE SVCS BR ADMR	Y	SRNA	13	T	N	0.50	70,302.00	0.50	5,208.50	N
902	IA	01/06/16	108913	FINANCE OFFICER	Y	SRNA	13	T	A	0.50	86,484.00	0.50	7,083.50	N
902	IA	01/06/16	108913	FINANCE OFFICER	Y	SRNA	13	T	N	0.50	86,484.00	0.50	7,083.50	N
902	IA	07/07/15	111095	INFORMATION TECHNOL SPCLT III	N	SR20I	13	P	A	0.50	29,220.00	0.50	1,975.00	N
902	IA	07/07/15	111095	INFORMATION TECHNOL SPCLT III	N	SR20I	13	P	N	0.50	29,220.00	0.50	1,975.00	N
902	IA	03/28/16	112340	ELIGIBILITY WKR IV	N	SR18F	4	P	A	0.50	24,012.00	0.50	1,778.50	N
902	IA	03/28/16	112340	ELIGIBILITY WKR IV	N	SR18F	4	P	N	0.50	24,012.00	0.50	1,778.50	N
902	IA	08/16/16	112344	ELIGIBILITY WKR I	N	SR12B	3	P	A	0.50	16,230.00	0.50	1,301.50	N
902	IA	08/16/16	112344	ELIGIBILITY WKR I	N	SR12B	3	P	N	0.50	16,230.00	0.50	1,301.50	N
902	IA	10/03/16	119186	OFFICE ASSISTANT III	N	SR08E	3	P	A	0.50	15,618.00	0.50	1,112.50	N
902	IA	10/03/16	119186	OFFICE ASSISTANT III	N	SR08E	3	P	N	0.50	15,618.00	0.50	1,112.50	N
902	IA	05/02/16	119268	PUB ASST DATA INTGRY TECH II	N	SR13E	3	P	A	0.50	18,990.00	0.50	1,582.50	N
902	IA	05/02/16	119268	PUB ASST DATA INTGRY TECH II	N	SR13E	3	P	N	0.50	18,990.00	0.50	1,582.50	N
902	IA	10/13/15	120453	ELIG SYSTEM POJECT MGR	Y	SRNA	13	T	A	0.10	11,500.00	0.10	711.80	N
902	IA	10/13/15	120453	ELIG SYSTEM POJECT MGR	Y	SRNA	13	T	N	0.90	103,496.00	0.90	6,406.20	N
902	IA	07/06/15	120776	ELIGIBILITY WORKER I	N	SR12A	3	P	A	0.50	15,018.00	0.50	1,301.50	N
902	IA	07/06/15	120776	ELIGIBILITY WORKER I	N	SR12A	3	P	N	0.50	15,018.00	0.50	1,301.50	N
902	IA	11/16/15	120810	OFFICE ASSISTANT III	N	SR12A	3	P	A	0.50	12,834.00	0.50	1,112.71	Y
902	IA	11/16/15	120810	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.50	12,834.00	0.50	1,112.71	Y
902	IA	02/16/16	120812	ELIGIBILITY WORKER IV	N	SR18A	4	P	A	0.50	18,984.00	0.50	1,778.50	N
902	IA	02/16/16	120812	ELIGIBILITY WORKER IV	N	SR18A	4	P	N	0.50	18,984.00	0.50	1,778.50	N
902	IA	02/04/16	121004	PHARMACIST III	N	SRNA	23	P	B	0.25	17,349.00	0.25	2,911.50	N

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Table 13

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Effective Date</u> <u>Position Filled</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual FTE</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>
902	IA	02/04/16	121004	PHARMACIST III	N	SRNA	23	P	N	0.25	17,349.00	0.25	2,911.50	N
902	IA	01/05/16	121009	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.50	12,834.00	0.50	1,112.50	N
902	IA	01/05/16	121009	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.50	12,834.00	0.50	1,112.50	N
902	IA	05/16/16	121011	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.50	12,834.00	0.50	1,112.50	N
902	IA	05/16/16	121011	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.50	12,834.00	0.50	1,112.50	N
902	IA	10/28/15	121012	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.50	12,834.00	0.50	1,112.50	N
902	IA	10/28/15	121012	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.50	12,834.00	0.50	1,112.50	N
902	IA	12/01/15	121013	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.50	12,834.00	0.50	1,112.50	N
902	IA	12/01/15	121013	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.50	12,834.00	0.50	1,112.50	N
902	IA	10/03/16	121016	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.50	12,834.00	0.50	1,112.50	N
902	IA	10/03/16	121016	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.50	12,834.00	0.50	1,112.50	N
902	IA	07/01/15	121175	INVESTIGATOR IV	N	SR22C	13	P	A	0.50	23,700.00	0.50	1,975.00	N
902	IA	07/01/15	121175	INVESTIGATOR IV	N	SR22C	13	P	N	0.50	23,700.00	0.50	1,975.00	N
902	IA	07/18/16	121291	GENERAL PROFESSIONAL IV	N	22	13	P	A	0.50	38,454.00	0.50	2,044.00	N
902	IA	07/18/16	121291	GENERAL PROFESSIONAL IV	N	22	13	P	N	0.50	38,454.00	0.50	2,044.00	N
902	IA	07/01/15	121292	GENERAL PROFESSIONAL IV	N	22	13	P	A	0.50	33,762.00	0.50	2,813.00	N
902	IA	07/01/15	121292	GENERAL PROFESSIONAL IV	N	22	13	P	N	0.50	33,762.00	0.50	2,813.00	N
902	IA	07/01/15	121295	GENERAL PROFESSIONAL IV	N	22	13	P	A	0.50	26,568.00	0.50	2,405.00	N
902	IA	07/01/15	121295	GENERAL PROFESSIONAL IV	N	22	13	P	N	0.50	26,568.00	0.50	2,405.00	N
902	IA	07/01/15	121296	GENERAL PROFESSIONAL IV	N	22	13	P	A	0.50	24,660.00	0.50	2,223.50	N
902	IA	07/01/15	121296	GENERAL PROFESSIONAL IV	N	22	13	P	N	0.50	24,660.00	0.50	2,223.50	N
902	IA	10/19/15	121297	PROGRAM SPECIALIST V	N	24	13	P	A	0.50	39,999.00	0.50	3,165.00	N
902	IA	10/19/15	121297	PROGRAM SPECIALIST V	N	24	13	P	N	0.50	39,999.00	0.50	3,165.00	N
902	IA	10/20/15	121534	MFIS SUPERVISOR	N	SR17A	4	P	A	0.50	18,258.00	0.50	1,711.00	N
902	IA	10/20/15	121534	MFIS SUPERVISOR	N	SR17A	4	P	N	0.50	18,258.00	0.50	1,711.00	N
902	IA	05/09/16	121604	BUSINESS ANALYST	Y	SR24C	23	T	A	0.10	5,336.00	0.10	408.69	N
902	IA	05/09/16	121604	BUSINESS ANALYST	Y	SR24C	23	T	N	0.90	48,028.00	0.90	3,678.20	N
903	FA	09/16/15	1637	GENERAL PROFESSIONAL VI	N	26	13	P	A	0.53	31,021.00	0.53	2,549.30	N
903	FA	09/16/15	1637	GENERAL PROFESSIONAL VI	N	26	13	P	N	0.47	27,509.00	0.47	2,260.70	N
903	FA	08/24/15	24977	OFFICE ASSISTANT III	N	SR08B	3	P	A	0.57	15,828.00	0.57	1,268.25	N
903	FA	08/24/15	24977	OFFICE ASSISTANT III	N	SR08B	3	P	N	0.43	11,940.00	0.43	956.75	N
903	FA	03/16/16	27624	OFFICE ASSISTANT III	N	SR08A	3	P	A	0.57	15,219.00	0.57	1,268.25	N
903	FA	03/16/16	27624	OFFICE ASSISTANT III	N	SR08A	3	P	N	0.43	11,481.00	0.43	956.75	N
903	FA	09/03/15	28069	ELIGIBILITY PROGRAM SPCLT IV	N	SR22I	13	P	A	0.57	37,470.00	0.57	2,164.86	N
903	FA	09/03/15	28069	ELIGIBILITY PROGRAM SPCLT IV	N	SR22I	13	P	N	0.43	28,266.00	0.43	1,633.14	N
903	FA	05/02/16	28081	ELIGIBILITY PROGRAM SPCLT V	N	SR24L	23	P	A	0.57	45,599.00	0.57	3,734.64	N
903	FA	05/02/16	28081	ELIGIBILITY PROGRAM SPCLT V	N	SR24L	23	P	N	0.43	34,399.00	0.43	2,817.36	N

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Table 13

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
903	FA	03/16/16	28238	PURCHASING TECHNICIAN I	N	SR11A	3	P	A	0.57	17,093.00	0.57	1,424.43	N
903	FA	03/16/16	28238	PURCHASING TECHNICIAN I	N	SR11A	3	P	N	0.43	12,895.00	0.43	1,074.57	N
903	FA	03/01/16	29833	INVESTIGATOR IV	N	SR22H	13	P	A	0.53	33,495.00	0.53	2,166.64	N
903	FA	03/01/16	29833	INVESTIGATOR IV	N	SR22H	13	P	N	0.47	29,703.00	0.47	1,921.36	N
903	FA	07/01/16	29836	INVESTIGATOR VI	N	SR26C	93	P	A	0.53	32,213.00	0.53	2,638.34	N
903	FA	07/01/16	29836	INVESTIGATOR VI	N	SR26C	93	P	N	0.47	28,567.00	0.47	2,339.66	N
903	FA	10/10/16	32640	ELIGIBILITY PROGRAM SPCLT III	N	SR20D	13	P	A	0.57	18,988.00	0.57	2,240.67	N
903	FA	10/10/16	32640	ELIGIBILITY PROGRAM SPCLT III	N	SR20D	13	P	N	0.43	14,324.00	0.43	1,690.33	N
903	FA	07/15/15	32803	INVESTIGATOR IV	N	SR22C	73	P	A	0.53	26,454.00	0.53	2,093.48	Y
903	FA	07/15/15	32803	INVESTIGATOR IV	N	SR22C	73	P	N	0.47	23,460.00	0.47	1,856.48	Y
903	FA	09/01/16	34034	ELIGIBILITY WKR IV	N	SR18J	3	P	A	0.53	29,771.00	0.53	2,039.97	N
903	FA	09/01/16	34034	ELIGIBILITY WKR IV	N	SR18J	3	P	N	0.47	26,401.00	0.47	1,809.03	N
903	FA	10/03/16	35194	ELIGIBILITY WKR IV	N	SR18E	3	P	A	0.53	23,538.00	0.53	1,885.21	N
903	FA	10/03/16	35194	ELIGIBILITY WKR IV	N	SR18 E	3	P	N	0.47	20,874.00	0.47	1,671.79	N
903	FA	01/04/16	35534	ELIGIBILITY WKR IV	N	SR18G	3	P	A	0.53	26,483.00	0.53	1,744.23	N
903	FA	01/04/16	35534	ELIGIBILITY WKR IV	N	SR18G	3	P	N	0.47	23,485.00	0.47	1,546.77	N
903	FA	06/01/16	38361	INVESTIGATOR IV	N	SR22J	13	P	A	0.53	37,683.00	0.53	2,166.05	Y
903	FA	06/01/16	38361	INVESTIGATOR IV	N	SR22J	13	P	N	0.47	33,417.00	0.47	1,920.84	Y
903	FA	09/01/16	42438	ELIGIBILITY PROGRAM SPCLT IV	N	SR22L	13	P	A	0.53	37,683.00	0.53	2,002.87	N
903	FA	09/01/16	42438	ELIGIBILITY PROGRAM SPCLT IV	N	SR22L	13	P	N	0.47	33,417.00	0.47	1,776.13	N
903	FA	07/16/15	118059	SELF-SUFF/SUPP SVCS SPCLT IV	N	SR22J	13	P	A	0.50	32,868.00	0.50	1,975.00	N
903	FA	07/16/15	118059	SELF-SUFF/SUPP SVCS SPCLT IV	N	SR22J	13	P	N	0.50	32,868.00	0.50	1,975.00	N
903	FA	12/01/15	118061	SELF-SUFF/SUPP SVCS SPCLT IV	N	SR22 C	13	P	A	0.50	23,700.00	0.50	2,405.00	N
903	FA	12/01/15	118061	SELF-SUFF/SUPP SVCS SPCLT IV	N	SR22C	13	P	N	0.50	24,957.00	0.50	2,405.00	N
903	FA	05/02/16	120757	ELIGIBILITY PGM SPCLT IV	N	SR22	13	P	A	0.50	21,648.00	0.50	2,489.00	N
903	FA	05/02/16	120757	ELIGIBILITY PGM SPCLT IV	N	SR22	13	P	N	0.50	21,648.00	0.50	2,489.00	N
904	AA	10/19/16	1661	ACCOUNT CLERK III	N	SR11H	3	P	A	1.00	39,492.00	1.00	2,499.00	N
904	AA	11/16/16	2464	PRGM & BUDGET ANALYSIS MGR I	N	EM05	35	P	A	1.00	93,227.00	1.00	8,208.00	N
904	AA	05/27/16	2622	PERSONNEL CLERK III	N	SR09B	63	P	A	1.00	28,872.00	1.00	2,499.00	N
904	AA	07/01/16	5073	SECRETARY III	N	SR16H	63	P	A	1.00	48,024.00	1.00	3,039.00	N
904	AA	01/04/16	6013	DEPARTMENTAL PERS OFFICER IV	N	EM07	35	P	A	1.00	106,818.00	1.00	9,500.00	N
904	AA	12/31/15	15285	PERSONNEL CLERK V	N	SR13G	63	P	A	1.00	41,064.00	1.00	2,705.00	N
904	AA	08/17/15	16069	PRE AUDIT CLERK I	N	SR11I	3	P	A	1.00	41,064.00	1.00	2,499.00	N
904	AA	07/18/16	16862	PRE AUDIT CLERK I	N	SR11I	3	P	A	1.00	41,064.00	1.00	2,926.00	N
904	AA	07/01/16	19376	PERSONNEL MGMT SPECIALIST III	N	SR20G	73	P	A	1.00	58,440.00	1.00	4,425.00	N
904	AA	01/04/16	22680	PERSONNEL MGMT SPECIALIST VI	N	SR26I	93	P	A	1.00	83,184.00	1.00	5,823.00	N
904	AA	09/16/16	26462	ACCOUNTANT IV	N	SR22J	13	P	A	1.00	71,100.00	1.00	4,603.00	N

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904	AA	04/18/16	26895	ACCOUNTANT V	N	SR24H	13	P	A	1.00	73,920.00	1.00	6,813.00	N
904	AA	02/16/16	27323	ELIGIBILITY WKR IV	N	SR18I	3	P	A	0.55	29,707.00	0.55	2,201.10	N
904	AA	02/16/16	27323	ELIGIBILITY WKR IV	N	SR18I	3	P	N	0.45	24,305.00	0.45	1,800.90	N
904	AA	03/16/16	27912	ELIGIBILITY WKR V	N	SR20J	4	P	A	0.55	33,429.00	0.55	2,379.85	N
904	AA	03/16/16	27912	ELIGIBILITY WKR V	N	SR20J	4	P	N	0.45	27,351.00	0.45	1,947.15	N
904	AA	01/25/16	28228	INFORMATION TECHNOL SPCLT II	N	SR18G	13	P	A	0.65	32,444.00	0.65	2,657.20	N
904	AA	01/25/16	28228	INFORMATION TECHNOL SPCLT II	N	SR18G	13	P	N	0.35	17,470.00	0.35	1,430.80	N
904	AA	11/01/16	28233	OFFICE ASSISTANT IV	N	SR10I	3	P	A	0.65	25,670.00	0.65	1,563.90	N
904	AA	11/01/16	28233	OFFICE ASSISTANT IV	N	SR10I	3	P	N	0.35	13,289.00	0.35	842.10	N
904	AA	08/23/16	29900	OFFICE ASSISTANT III	N	SR08D	3	P	A	1.00	29,988.00	1.00	2,225.00	N
904	AA	02/16/16	30532	ELIGIBILITY WKR IV	N	SR18I	3	P	A	0.55	29,707.00	0.55	2,290.20	N
904	AA	02/16/16	30532	ELIGIBILITY WKR IV	N	SR18I	3	P	N	0.45	24,305.00	0.45	1,873.80	N
904	AA	02/01/16	30533	ELIGIBILITY WKR IV	N	SR18F	3	P	A	0.55	26,413.00	0.55	2,201.10	N
904	AA	02/01/16	30533	ELIGIBILITY WKR IV	N	SR18F	3	P	N	0.45	21,611.00	0.45	1,800.90	N
904	AA	04/01/16	31863	PERSONNEL CLERK IV	N	SR11B	63	P	A	1.00	31,236.00	1.00	2,603.00	N
904	AA	11/09/15	32018	OFFICE ASSISTANT III	N	SR08A	3	P	A	1.00	26,700.00	1.00	2,225.00	N
904	AA	11/01/16	32019	PRE AUDIT CLERK I	N	SR11M	3	P	A	1.00	48,024.00	1.00	2,499.00	N
904	AA	09/14/15	34005	PROGRAM BUDGET ANALYST V	N	SR24L	93	P	A	1.00	79,998.00	1.00	4,447.39	Y
904	AA	11/01/16	34020	ACCOUNT CLERK III	N	SR11B	3	P	A	1.00	31,236.00	1.00	2,499.00	N
904	AA	09/17/15	42083	PROGRAM BUDGET ANALYST IV	N	SR22J	13	P	A	1.00	65,736.00	1.00	3,122.00	N
904	AA	06/01/16	42084	PROGRAM BUDGET ANALYST IV	N	SR22C	13	P	A	1.00	49,914.00	0.50	4,786.00	N
904	AA	10/16/15	43064	PERSONNEL MGMT SPECIALIST III	N	SR20C	73	P	A	1.00	46,140.00	1.00	3,651.00	N
904	AA	01/19/16	43876	INFORMATION TECHNOL SPCLT IV	N	SR22C	13	P	A	0.65	32,444.00	0.65	2,657.20	N
904	AA	01/19/16	43876	INFORMATION TECHNOL SPCLT IV	N	SR22C	13	P	N	0.35	17,470.00	0.35	1,430.80	N
904	AA	10/18/16	46389	PLANNER V	N	SR24L	13	P	A	0.75	54,774.00	0.75	3,589.50	N
904	AA	10/18/16	46389	PLANNER V	N	SR24L	13	P	N	0.25	18,258.00	0.25	1,196.50	N
904	AA	08/03/15	46743	PERSONNEL MGMT SPECIALIST II	N	SR18C	73	P	A	1.00	48,000.00	1.00	5,001.00	N
904	AA	11/30/15	51813	INFORMATION TECHNOL SPCLT V	N	SR24F	23	P	A	0.65	41,079.00	0.65	3,250.65	N
904	AA	11/30/15	51813	INFORMATION TECHNOL SPCLT V	N	SR24C	23	P	N	0.35	18,677.00	0.35	1,750.35	N
904	AA	09/02/15	100009	PRIVATE SECRETARY III	Y	SR24F	63	P	A	1.00	60,780.00	1.00	5,478.00	N
904	AA	09/01/16	100128	DIR	Y	SRNA	0	P	A	1.00	141,720.00	1.00	11,810.00	N
904	AA	09/01/16	100225	DDIR	Y	SRNA	0	P	A	1.00	121,908.00	1.00	10,864.00	N
904	AA	09/01/16	118570	SOCIAL SERVICE AID III	N	SR09D	3	P	A	0.65	30,810.00	0.65	2,657.20	N
904	AA	09/01/16	118570	SOCIAL SERVICE AID III	N	SR09D	3	P	N	0.35	16,590.00	0.35	1,430.80	N
904	AA	08/24/15	120216	GOV'S COORDNTR ON HOMELESSNESS	Y	SRNA	73	T	A	1.00	97,236.00	1.00	8,103.00	N
904	AA	08/19/15	120968	PUBLIC INFORMATION OFFICER	N	SR24L	73	T	A	1.00	79,998.00	1.00	4,447.39	Y
904	AA	09/01/16	121540	ADMIN ASSIST ON HOMELESSNESS	Y	SR12	3	T	A	1.00	50,036.00	1.00	4,109.00	N

Department of Human Services
Positions Filled from July 1, 2015 to November 30, 2016

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual FTE	Occupied by 89 Day Hire (Y/N)
904	AA	03/01/16	121835	HOMELESS SPECIAL ASSISTANT	Y	NA	73	T	A	1.00	80,000.00	1.00	6,667.00	N
904	AA	03/01/16	121836	HOMELESS COMM DVLPMT SPCLT	Y	24	0	T	A	1.00	70,000.00	1.00	5,834.00	N
904	AA	11/25/16	121837	HOMELESS ASSISTANT	Y	NA	73	T	A	1.00	50,000.00	1.00	4,167.00	N

Department of Human Services
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Effective Date</u> <u>Position Filled</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual FTE</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>

Department of Human Services
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Effective Date</u> <u>Position Filled</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual FTE</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>

Department of Human Services
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Effective Date</u> <u>Position Filled</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual FTE</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>

Department of Human Services
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Effective Date</u> <u>Position Filled</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual FTE</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>

Positions Established by Acts other than the State Budget as of November 30, 2016

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	1/9/2013	Section 76-16(b)(12S)	EM 12-05(GOV) 12/07/12	120833	Limited Eng Prfncy Coordntr	Y	SRNA	13	T	A	1.00	62,112.00	Y	N
902	IA	12/3/2015	Section 76-16(b)(12S)	EM 15-03(GOV) 11/30/15	121866	Health Care Outreach Manager	Y	SRNA	13	T	A	0.72	58,864.32	Y	N
902	IA	12/3/2015	Section 76-16(b)(12S)	EM 15-03(GOV) 11/30/15	121866	Health Care Outreach Manager	Y	SRNA	13	T	N	0.28	22,891.68	Y	N
902	IA	12/3/2015	Section 76-16(b)(12S)	EM 15-03(GOV) 11/30/15	121868	Health Care Outreach Coord	Y	SRNA	13	T	A	0.72	46,206.72	Y	N
902	IA	12/3/2015	Section 76-16(b)(12S)	EM 15-03(GOV) 11/30/15	121868	Health Care Outreach Coord	Y	SRNA	13	T	N	0.28	17,969.28	Y	N
902	IA	12/3/2015	Section 76-16(b)(12S)	EM 15-03(GOV) 11/30/15	121869	Health Care Outreach Coord	Y	SRNA	13	T	A	0.72	44,642.88	N	N
902	IA	12/3/2015	Section 76-16(b)(12S)	EM 15-03(GOV) 11/30/15	121869	Health Care Outreach Coord	Y	SRNA	13	T	N	0.28	17,361.12	N	N
902	IA	12/3/2015	Section 76-16(b)(12S)	EM 15-03(GOV) 11/30/15	121870	Health Care Outreach Coord	Y	SRNA	13	T	A	0.72	46,206.72	Y	N
902	IA	12/3/2015	Section 76-16(b)(12S)	EM 15-03(GOV) 11/30/15	121870	Health Care Outreach Coord	Y	SRNA	13	T	N	0.28	17,969.28	Y	N
902	IA	12/3/2015	Section 76-16(b)(12S)	EM 15-03(GOV) 11/30/15	121871	Health Care Outreach Asst	Y	SRNA	3	T	A	0.72	28,805.76	Y	N
902	IA	12/3/2015	Section 76-16(b)(12S)	EM 15-03(GOV) 11/30/15	121871	Health Care Outreach Asst	Y	SRNA	3	T	N	0.28	11,202.24	Y	N
904	AA	8/17/2016	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	Y	N
904	AA	8/17/2016	Section 76-16(b)(12S)	EM 16-02(GOV) 08/10/16	122085	Special Assist to the DIR	Y	SRNA	73	T	A	1.00	115,008.00	Y	N
904	AA	8/30/2016	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	Y	N

Department of Human Services
Overtime Expenditure Summary

Table 15

Prog ID	Sub-Org	Program Title	MOF	FY16 (actual)			FY17 (estimated)			FY18 (budgeted)			FY19 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
224	HS	Homeless Services	A							\$ 539,284			\$ 539,284		
236	LC	Cash Management for Self-Sufficiency	A	\$ 28,260,267.32	\$ 15,737.63	0.06%	\$ 36,766,077.77	\$ 3,586.73	0.01%	\$ 12,850,106	\$ -	0.00%	\$ 12,850,106	\$ -	0.00%
236	LC	Cash Management for Self-Sufficiency	N							\$ 10,235,086	\$ -	0.00%	\$ 10,235,086	\$ -	0.00%
238	GB	Disability Determination	N	\$ 2,469,239.16	\$ 58,500.74	2.37%	\$ 2,454,645.47	\$ 85,177.42	3.47%	\$ 2,352,042	\$ -	0.00%	\$ 2,352,042	\$ -	0.00%
301	SA	Child Protective Services	A	\$ 17,237,313.73	\$ 606,318.53	3.52%	\$ 22,169,497.13	\$ 829,990.34	3.74%	\$ 10,972,990	\$ 836,820	7.63%	\$ 10,972,990	\$ 836,820	7.63%
301	SA	Child Protective Services	N							\$ 8,616,744	\$ -	0.00%	\$ 8,616,744	\$ -	0.00%
302	DA	General Support for Child Care	A							\$ 1,350,521	\$ -	0.00%	\$ 1,350,521	\$ -	0.00%
302	DA	General Support for Child Care	N							\$ 1,328,385	\$ -	0.00%	\$ 1,328,385	\$ -	0.00%
501	YA	In-Community Youth Programs	A	\$ 377,429.53	\$ 450.50	0.12%	\$ 466,125.43	\$ 6,272.36	1.35%	\$ 851,709	\$ -	0.00%	\$ 851,709	\$ -	0.00%
501	YA	In-Community Youth Programs	N							\$ 131,262	\$ -	0.00%	\$ 131,262	\$ -	0.00%
503	YB	Hawaii Youth Correctional Facility	A	\$ 7,065,060.84	\$ 755,901.92	10.70%	\$ 9,584,582.23	\$ 1,156,229.08	12.06%	\$ 6,580,500	\$ -	0.00%	\$ 6,580,500	\$ -	0.00%
601	TA	Adult Protective and Community Services	A	\$ 3,623,186.48	\$ 21,218.95	0.59%	\$ 5,555,045.24	\$ 7,519.64	0.14%	\$ 4,184,485	\$ -	0.00%	\$ 4,184,485	\$ -	0.00%
601	TA	Adult Protective and Community Services	N							\$ 557,953	\$ -	0.00%	\$ 557,953	\$ -	0.00%
802	GA	Vocational Rehabilitation	A	\$ 3,180,917.46	\$ 22,612.33	0.71%	\$ 1,649,324.40	\$ 987.16	0.06%	\$ 1,969,957	\$ -	0.00%	\$ 1,969,957	\$ -	0.00%
802	GA	Vocational Rehabilitation	N							\$ 3,805,366	\$ -	0.00%	\$ 3,805,366	\$ -	0.00%
888	CW	Commission on the Status of Women	A							\$ 93,720	\$ -	0.00%	\$ 93,720	\$ -	0.00%
901	MA	General Support for Social Services	A	\$ 795,688.72	\$ 101,176.06	12.72%	\$ 996,765.75	\$ 98,062.47	9.84%	\$ 880,120	\$ -	0.00%	\$ 880,120	\$ -	0.00%
901	MA	General Support for Social Services	N							\$ 273,614	\$ -	0.00%	\$ 273,614	\$ -	0.00%
902	IA	General Support for Health Care Payments	A	\$ 9,974,787.70	\$ 10,737.37	0.11%	\$ 14,381,079.97	\$ 1,429.92	0.01%	\$ 6,476,556	\$ -	0.00%	\$ 6,476,556	\$ -	0.00%
902	IA	General Support for Health Care Payments	B							\$ 39,357	\$ -	0.00%	\$ 39,357	\$ -	0.00%
902	IA	General Support for Health Care Payments	N							\$ 8,075,473	\$ -	0.00%	\$ 8,075,473	\$ -	0.00%
903	FA	General Support for Self-Sufficiency Svcs	A							\$ 2,838,713	\$ -	0.00%	\$ 2,838,713	\$ -	0.00%
903	FA	General Support for Self-Sufficiency Svcs	N							\$ 2,584,416	\$ -	0.00%	\$ 2,584,416	\$ -	0.00%
904	AA	General Administration (DHS)	A	\$ 7,680,660.62	\$ 91,027.68	1.19%	\$ 10,234,332.87	\$ 181,441.57	1.77%	\$ 8,244,652	\$ -	0.00%	\$ 8,244,652	\$ -	0.00%
904	AA	General Administration (DHS)	N							\$ 1,488,922	\$ -	0.00%	\$ 1,488,922	\$ -	0.00%
			Total	\$ 80,664,552	\$ 1,683,682	2.09%	\$ 104,257,476	\$ 2,370,697	2.27%	\$ 97,321,933	\$ 836,820	0.86%	\$ 97,321,933	\$ 836,820	0.86%
			A	\$ 78,195,312	\$ 1,625,180.97	2.08%	\$ 101,802,831	\$ 2,285,519.28	2.25%	\$ 57,833,313	\$ 836,820	1.45%	\$ 57,833,313	\$ 836,820	1.45%
			B	\$ -	\$ -		\$ -	\$ -		\$ 39,357	\$ -	0.00%	\$ 39,357	\$ -	0.00%
			N	\$ 2,469,239	\$ 58,500.74	2.37%	\$ 2,454,645	\$ 85,177.42	3.47%	\$ 39,449,263	\$ -	0.00%	\$ 39,449,263	\$ -	0.00%
			W	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	

Department of Human Services
Active Contracts as of December 1, 2016

Table 16

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					
HMS 224	A	\$ 280,497.00	O	\$ 590,520.00	\$ 310,023.00	08/01/16	08/01/16	01/31/17	ALTERNATIVE STRUCTURES INTERNATIONAL (ASI)	operation of 2 transitional shelters: Ohana Ola (383,040); Ulu (798,000)	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 137,541.00	O	\$ 144,780.00	\$ 7,239.00	08/01/16	08/01/16	01/31/17	CATHOLIC CHARITIES HAWAII (CCH)	transitional shelter: Maili Land	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 99,750.00	O	\$ 105,000.00	\$ 5,250.00	08/01/16	08/01/16	01/31/17	FAMILY LIFE CENTER (FLC)	emergency shelter: Ho'olanani	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 18,019.00	O	\$ 37,966.00	\$ 19,947.00	08/01/16	08/01/16	01/31/17	FAMILY PROMISE OF HAWAII (FPH)	2 emergency shelters: FPH-Honolulu (38,482); FPH-Windward (37,518)	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 54,150.00	O	\$ 57,000.00	\$ 2,850.00	08/01/16	08/01/16	01/31/17	GREGORY HOUSE PROGRAMS (GHP)	2 transitional shelters: GH (62,700); Comm. Res. Prog. (51,300)	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 11,144.00	O	\$ 11,730.00	\$ 586.00	08/01/16	08/01/16	01/31/17	HALE KIPA (HK)	2 transitional shelters: Maka'aloa (17,329); Apa'a (17,328)	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 30,865.00	O	\$ 64,980.00	\$ 34,115.00	08/01/16	08/01/16	01/31/17	HAWAII ISLAND HOME FOR RECOVERY (HIHR)	emergency shelter: Next Step (919,516) plus job training (354,000 - HCDA via journal voucher)	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 332,310.00	O	\$ 349,800.00	\$ 17,490.00	08/01/16	08/01/16	01/31/17	HOLOMUA NA OHANA (HNO)	transitional shelter	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 171,000.00	O	\$ 180,000.00	\$ 9,000.00	08/01/16	08/01/16	01/31/17	HONOLULU COMMUNITY ACTION PROGRAM (HCAP)	2 transitional shelters: Onemalu (405,600); Weinberg Village Waimanalu (294,000)	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 358,232.50	O	\$ 377,087.50	\$ 18,855.00	08/01/16	08/01/16	01/31/17	HOPE SERVICES HAWAII (HOPE)	transitional shelter: Kumuhonua	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 395,675.00	O	\$ 416,500.00	\$ 20,825.00	08/01/16	08/01/16	01/31/17	HOUSING SOLUTIONS, INC (HSI) - PO increased by \$17,500.00	2 emergency shelters: West Hawaii Emer. Housing Shelter, Kihei Pua; 4 transitional shelters: Beyond Shelter, HOPE Resource Ctr., Kaloko Tran. Housing	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 749,446.00	O	\$ 900,000.00	\$ 150,554.00	08/01/16	08/01/16	01/31/17	INSTITUTE FOR HUMAN SERVICES (IHS)	4 transitional shelters: Kulaokahua; Nakolea; Loliana; Vancouver House	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 494,377.20	O	\$ 750,174.00	\$ 255,796.80	08/01/16	08/01/16	01/31/17	KA HALE A KE OLA HOMELESS RESOURCE CENTER (KHAKO)	2 emergency shelters: Sumner; Ka'aahi	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 66,204.00	O	\$ 139,375.00	\$ 73,171.00	08/01/16	08/01/16	01/31/17	KAUAI ECONOMIC OPPORTUNITY (KEO)	emergency & transitional shelters: Mana'olana Emer. & Trans. Shelter; Komohana Group Home (trans.); Lihue Court (trans.)	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 160,758.00	O	\$ 338,438.00	\$ 177,680.00	08/01/16	08/01/16	01/31/17	KEALAHOU WEST OAHU (KWO)	emergency & transitional shelters: KHAKO-Westside; KHAKO-Central	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 64,303.00	O	\$ 67,687.00	\$ 3,384.00	08/01/16	08/01/16	01/31/17	MENTAL HEALTH KOKUA (MHK)	transitional shelter: Safe Haven	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 288,876.00	O	\$ 304,080.00	\$ 15,204.00	08/01/16	08/01/16	01/31/17	RIVER OF LIFE MISSION (ROLM)	emergency shelter: Lighthouse Outreach Center	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ -	O	\$ 33,000.00	\$ 33,000.00	08/01/16	08/01/16	01/31/17	STEADFAST HOUSING DEVELOPMENT CORP (SHDC)	2 transitional shelters: U.S. VETS (142,500); Paiolu (1794,456)	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 871,630.00	O	\$ 968,478.00	\$ 96,848.00	08/01/16	08/01/16	01/31/17	UNITED STATES VETERANS' INITIATIVE (USVI)	transitional shelter: Hale Ulu Pono	Prog. Specialist Assigned	Y	S

Department of Human Services
Active Contracts as of December 1, 2016

Table 16

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	E/L/P/C/G/S
HMS 224	A	\$ 427,920.00	O	\$ 636,758.00	\$ 208,838.00	08/01/16	08/01/16	01/31/17	WAIKIKI HEALTH CENTER (WHC)	emergency shelter: Hope for a New Beginning	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 69,768.00	O	\$ 73,440.00	\$ 3,672.00	08/01/16	08/01/16	01/31/17	WOMEN IN NEED (WIN)	3 transitional shelters: WIN (BTS) Bridge to Success (34,200); WIN Family House (47,880); BTS-Kauai (64,800)	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 77,900.00	O	\$ 82,000.00	\$ 4,100.00	08/01/16	08/01/16	01/31/17	FAMILY LIFE CENTER (FLC)	homeless outreach	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 54,031.00	O	\$ 113,750.00	\$ 59,719.00	08/01/16	08/01/16	01/31/17	KALIHI-PALAMA HEALTH CENTER (KPHC)	homeless outreach	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 17,599.00	O	\$ 37,050.00	\$ 19,451.00	08/01/16	08/01/16	01/31/17	KAUAI ECONOMIC OPPORTUNITY (KEO)	homeless outreach	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 65,374.00	O	\$ 137,628.00	\$ 72,254.00	08/01/16	08/01/16	01/31/17	KEALAHOU WEST OAHU (KWO)	homeless outreach	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 290,937.00	O	\$ 306,250.00	\$ 15,313.00	08/01/16	08/01/16	01/31/17	HOPE SERVICES HAWAII, INC. (HOPE)	homeless outreach	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ -	O	\$ 136,500.00	\$ 136,500.00	08/01/16	08/01/16	01/31/17	THE SALVATION ARMY - MAUI COUNTY	homeless outreach	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ -	O	\$ 43,653.00	\$ 43,653.00	08/01/16	08/01/16	01/31/17	WAIANAEO COAST COMPREHENSIVE HEALTH CENTER (WCCHC)	homeless outreach	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 228,000.00	O	\$ 240,000.00	\$ 12,000.00	08/01/16	08/01/16	01/31/17	WAIKIKI HEALTH CENTER (WHC)	homeless outreach	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 118,750.00	O	\$ 125,000.00	\$ 6,250.00	08/01/16	08/01/16	01/31/17	CATHOLIC CHARITIES HAWAII	SHEG: rent, utilities & miscellaneous expenses to maintain housing	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 118,750.00	O	\$ 125,000.00	\$ 6,250.00	08/01/16	08/01/16	01/31/17	HELPING HANDS HAWAII	SHEG: rent, utilities & miscellaneous expenses to maintain housing	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 175,608.39	O	\$ 1,240,000.00	\$ 1,064,391.61	09/01/16	09/01/16	06/30/18	CATHOLIC CHARITIES HAWAII	Family Assessment Center	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ -	O	\$ 97,130.00	\$ 97,130.00	09/01/16	09/01/16	02/28/18	UNIVERSITY OF HAWAII	HOMELESS SERVICE SYSTEM & OUTCOME ANALYSIS	Prog. Specialist Assigned	Y	G
HMS 224	A	\$ -	O	\$ 227,500.00	\$ 227,500.00	10/01/16	10/01/16	09/30/17	C. PERARO CONSULTING LLC	HMIS ADMINISTRATIVE & SUPPORT SERVICES	Prog. Specialist Assigned	Y	G
HMS 224	A	\$ -	O	\$ 60,256.00	\$ 60,256.00	08/01/16	08/01/16	07/31/17	HOUSING INNOVATIONS, LLC	State Homeless Programs RFP	Prog. Specialist Assigned	Y	G
HMS 224	A	\$ 5,477.94	O	\$ 26,212.00	\$ 20,734.06	07/01/16	07/01/16	06/30/17	CHILD AND FAMILY SERVICES	Emergency Solutions Grant- Shelter Operations	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 8,083.74	O	\$ 23,286.00	\$ 15,202.26	07/01/16	07/01/16	06/30/17	FAMILY LIFE CENTER	Emergency Solutions Grant- Shelter Operations	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 38,221.15	O	\$ 84,262.00	\$ 46,040.85	07/01/16	07/01/16	06/30/17	FAMILY LIFE CENTER - HPRP	Emergency Solutions Grant-HPRP	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 16,594.91	O	\$ 56,407.00	\$ 39,812.09	07/01/16	07/01/16	06/30/17	HOPE SERVICES HAWAII	Emergency Solutions Grant- Shelter Operations	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 65,934.28	O	\$ 123,915.00	\$ 57,980.72	07/01/16	07/01/16	06/30/17	HOPE SERVICES HAWAII	Emergency Solutions Grant-HPRP	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 5,197.75	O	\$ 20,791.00	\$ 15,593.25	07/01/16	07/01/16	06/30/17	KA HALE A KE OLA HOMELESS RESOURCE CENTER	Emergency Solutions Grant- Shelter Operations	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 6,955.38	O	\$ 26,427.00	\$ 19,471.62	07/01/16	07/01/16	06/30/17	KAUAI ECONOMIC OPPORTUNITY	Emergency Solutions Grant- Shelter Operations	Prog. Specialist Assigned	Y	S

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Table 16

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HMS 224	A	\$ 2,825.18	O	\$ 39,653.00	\$ 36,827.82	07/01/16	07/01/16	06/30/17	KAUAI ECONOMIC OPPORTUNITY	Emergency Solutions Grant-HPRP	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 6,662.00	O	\$ 12,097.00	\$ 5,435.00	07/01/16	07/01/16	06/30/17	WOMEN HELPING WOMEN	Emergency Solutions Grant- Shelter Operations	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 84,524.89	O	\$ 201,806.00	\$ 117,281.11	07/01/16	07/01/16	06/30/17	MAUI AIDS FOUNDATION	Housing Opportunity for Persons with Aids (HOPWA)	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ -	O	\$ 23,346.00	\$ 23,346.00	10/01/16	10/01/16	09/30/17	FAMILY LIFE CENTER	CoC Shelter Plus Care 1	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 46,841.27	O	\$ 184,836.00	\$ 137,994.73	07/01/16	07/01/16	06/30/17	FAMILY LIFE CENTER (FLC)	CoC Shelter Plus Care - Eha	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ -	O	\$ 124,111.00	\$ 124,111.00	11/01/16	11/01/16	10/31/17	HAWAII ISLAND HOME FOR RECOVERY	CoC Permanenet Housing Ph 1	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ -	O	\$ 37,040.00	\$ 37,040.00	11/01/16	11/01/16	10/31/17	HAWAII ISLAND HOME FOR RECOVERY	CoC Permanenet Housing Ph 2	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ -	O	\$ 37,040.00	\$ 37,040.00	12/01/16	12/01/16	11/30/17	HAWAII ISLAND HOME FOR RECOVERY	CoC Permanenet Housing Ph 3	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ -	O	\$ 18,000.00	\$ 18,000.00	09/01/16	09/01/16	02/28/17	HOPE SERVICES HAWAII, INC.	CoC Coordinated Entry System	Prog. Specialist Assigned	Y	G
HMS 224	A	\$ -	O	\$ 157,133.00	\$ 157,133.00	12/01/16	12/01/16	11/30/17	HOPE SERVICES HAWAII, INC.	CoC II	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 71,365.03	O	\$ 295,257.00	\$ 223,891.97	07/01/16	07/01/16	06/30/17	STEADFAST HOUSING DEVELOPMENT CORP.	CoC Eha	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ 8,802.42	O	\$ 131,736.00	\$ 122,933.58	10/01/16	10/01/16	09/30/17	STEADFAST HOUSING DEVELOPMENT CORP.	CoC Eono	Prog. Specialist Assigned	Y	S
HMS 224	A	\$ -	O	\$ 142,452.00	\$ 142,452.00	12/01/16	12/01/16	11/30/18	WOMEN HELPING WOMEN	CoC-Rapid Re-Housing Program	Prog. Specialist Assigned	Y	S
HMS 236	A/N	\$ 93,078.68	M	\$ 300,000.00	\$ 206,921.00	06/30/16	07/01/16	06/30/17	Fileminders of Hawaii dba ACCESS Information Management	Records Maintenance	Contract is monitored monthly - DHS closed files units reconcile the numbers of records sent to the contractor for storage and the numbers requested for retrieval. Annually, a list is sent to the contractor for record destruction.	Y	S
HMS 237	N	\$ 11,000.00	A	\$ 51,697.00	\$ 40,697.00	07/01/16	07/01/16	06/30/17	DLIR - Kauai	SNAP Employment and Training Services	Management Reviews conducted by State and FNS	N	S
HMS 237	A	\$ 11,000.00	A	\$ 51,697.00	\$ 40,697.00	07/01/16	07/01/16	06/30/17	DLIR-Kauai	SNAP Employment and Training Services	Management Reviews conducted by State and FNS	N	S
HMS 237	N	\$ 10,500.00	A	\$ 106,518.00	\$ 96,018.00	07/01/16	07/01/16	60/30/17	DLIR Hawaii	SNAP Employment and Training Services	Management Reviews conducted by State and FNS	N	S
HMS 237	A	\$ 5,574.00	A	\$ 22,296.00	\$ 16,722.00	07/01/16	07/01/16	06/30/17	C&C, Hoala	SNAP E&T Assessment	Management Reviews conducted by State and FNS	N	S
HMS 237	N	\$ 5,574.00	A	\$ 22,296.00	\$ 16,722.00	07/01/16	07/01/16	06/30/17	C&C, Hoala	SNAP E&T Assessment	Management Reviews conducted by State and FNS	N	S
HMS 237	N	\$ -	A	\$ 129,490.00	\$ 129,490.00	10/01/16	10/01/16	09/30/17	UOH-WCC HINET	SNAP E&T Services	Management Reviews conducted by State and FNS	N	S
HMS 237	N	\$ 28,778.30	A	\$ 53,522.00	\$ 24,743.70	10/01/16	10/01/16	09/30/17	UOH-WCC HINET	SNAP E&T Services	Management Reviews conducted by State and FNS	N	S
HMS 237	N	\$ -	A	\$ 160,568.00	\$ 160,568.00	10/01/16	10/01/16	09/30/17	UOH-WCC HINET	SNAP E&T Services	Management Reviews conducted by State and FNS	N	S
HMS 237	N	\$ 534,414.15	A	\$ 534,414.00	\$ 93,427.00	07/01/16	10/01/16	09/30/17	Goodwill Industries (Oahu and Maui)	SNAP E&T Services	Management Reviews conducted by State and FNS	N	S

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Table 16

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												Y / N	G/S
HMS 237	A	\$ 287,776.85	A	\$ 287,776.85	\$ 93,427.00	07/01/16	10/01/16	09/30/17	Goodwill Industries (Oahu and Maui)	SNAP E&T Services	Management Reviews conducted by State and FNS	N	S
HMS 301	A	\$ 300,000.00	Quarterly	\$ 300,000.00	\$ 204,286.36	07/01/16	07/01/16	06/30/17	Blueprint for Change	Neighborhood Place of Kauai	Monthly & Quarterly, along with work product. Onsite monitoring.	Y	S
HMS 301	A	\$ 24,250.00	M	\$ 24,250.00	\$ 19,487.37	07/01/16	07/01/16	06/30/17	Child & Family Services	Independent Living Program (ILP)	Same as above.	Y	S
HMS 301	N	\$ 23,000.00	M	\$ 23,000.00	\$ 18,236.18	07/01/16	07/01/16	06/30/17	Child & Family Services	ILP	Same as above.	Y	S
HMS 301	A	\$ 161,667.00	M	\$ 161,667.00	\$ 95,495.53	07/01/16	07/01/16	06/30/17	Hale Kipa	ILP	Same as above.	Y	S
HMS 301	N	\$ 327,000.00	M	\$ 327,000.00	\$ 116,481.45	07/01/16	07/01/16	06/30/17	Hale Kipa	ILP	Same as above.	Y	S
HMS 301	A	\$ 31,711.00	M	\$ 31,711.00	\$ 23,783.37	07/01/16	07/01/16	06/30/17	Maui Youth & Family Support	ILP	Same as above.	Y	S
HMS 301	N	\$ 50,000.00	M	\$ 50,000.00	\$ 26,740.12	07/01/16	07/01/16	06/30/17	Maui Youth & Family Support	ILP	Same as above.	Y	S
HMS 301	A	\$ 41,038.00	M	\$ 41,038.00	\$ 31,567.69	07/01/16	07/01/16	06/30/17	Salvation Army	ILP	Same as above.	Y	S
HMS 301	N	\$ 50,000.00	M	\$ 50,000.00	\$ 31,267.11	07/01/16	07/01/16	06/30/17	Salvation Army	ILP	Same as above.	Y	S
HMS 301	A	\$ 41,038.00	M	\$ 41,038.00	\$ 34,181.52	07/01/16	07/01/16	06/30/17	Salvation Army	ILP	Same as above.	Y	S
HMS 301	N	\$ 50,000.00	M	\$ 50,000.00	\$ 26,481.86	07/01/16	07/01/16	06/30/17	Salvation Army	ILP	Same as above.	Y	S
HMS 301	N	\$ 750,000.00	M	\$ 750,000.00	\$ 491,278.68	07/01/16	07/01/16	06/30/17	Blue Print for Change	Neighborhood Places Services	Same as above.	Y	S
HMS 301	N	\$ 178,086.00	M	\$ 178,086.00	\$ 145,954.11	07/01/16	07/01/16	06/30/17	Neighborhood Place of Puna	Title IVB/2	Same as above.	Y	S
HMS 301	A	\$ 426,130.00	M	\$ 426,130.00	\$ 319,597.47	07/01/16	07/01/16	06/30/17	Catholic Charities	Interstate Compact on the Placement of Children	Same as above.	Y	S
HMS 301	A	\$ 75,000.00	M	\$ 75,000.00	\$ -	12/31/15	01/01/16	12/31/16	Random Moment Sampling	Random Moment Sampling	Same as above.	Y	S
HMS 301	A	\$ 2,602,314.00	M	\$ 2,602,314.00	\$ 1,356,801.03	07/01/16	07/01/16	06/30/17	Catholic Charities	Comprehensive Counseling and Supportive Services/ Voluntary Case Management (CCSS/VCM)	Same as above.	Y	S
HMS 301	N	\$ 3,246,292.00	M	\$ 3,246,292.00	\$ 1,432,822.51	07/01/16	07/01/16	06/30/17	Catholic Charities	CCSS/VCM	Same as above.	Y	S
HMS 301	A	\$ 407,075.00	M	\$ 407,075.00	\$ 281,104.54	07/01/16	07/01/16	06/30/17	Child & Family Services	CCSS/VCM	Same as above.	Y	S
HMS 301	N	\$ 192,000.00	M	\$ 192,000.00	\$ 66,405.88	07/01/16	07/01/16	06/30/17	Child & Family Services	CCSS/VCM	Same as above.	Y	S
HMS 301	A	\$ 974,356.00	M	\$ 974,356.00	\$ 933,746.22	07/01/16	07/01/16	06/30/17	PARENTS, Inc.	CCSS/VCM	Same as above.	Y	S
HMS 301	N	\$ 539,500.00	M	\$ 539,500.00	\$ 473,633.40	07/01/16	07/01/16	06/30/17	PARENTS, Inc.	CCSS/VCM	Same as above.	Y	S
HMS 301	A	\$ 891,703.00	M	\$ 891,703.00	\$ 619,111.85	07/01/16	07/01/16	06/30/17	Child & Family Services	CCSS/VCM	Same as above.	Y	S
HMS 301	N	\$ 475,000.00	M	\$ 475,000.00	\$ 295,698.51	07/01/16	07/01/16	06/30/17	Child & Family Services	CCSS/VCM	Same as above.	Y	S
HMS 301	A	\$ 1,134,650.00	M	\$ 1,134,650.00	\$ 799,641.15	07/01/16	07/01/16	06/30/17	Catholic Charities	CCSS/VCM/PPS	Same as above.	Y	S
HMS 301	N	\$ 245,181.00	M	\$ 356,292.00	\$ 199,251.08	07/01/16	07/01/16	06/30/17	Catholic Charities	CCSS/VCM/PPS	Same as above.	Y	S
HMS 301	A	\$ 45,435.00	M	\$ 45,435.00	\$ 31,377.52	07/01/16	07/01/16	06/30/17	Parents & Children Together	Lanai Intergrated Services System	Same as above.	Y	S
HMS 301	N	\$ 91,000.00	M	\$ 91,000.00	\$ 40,133.71	07/01/16	07/01/16	06/30/17	Parents & Children Together	LISS	Same as above.	Y	S
HMS 301	A	\$ 186,678.00	M	\$ 186,678.00	\$ 146,151.07	07/01/16	07/01/16	06/30/17	Family Strengthening Services- WH	Molokai Intergrated Services System (MISS)	Same as above.	Y	S
HMS 301	N	\$ 148,041.00	M	\$ 148,041.00	\$ 82,174.40	07/01/16	07/01/16	06/30/17	Family Strengthening Services- WH	MISS	Same as above.	Y	S
HMS 301	A	\$ 33,474.00	M	\$ 33,474.00	\$ 28,131.98	07/01/16	07/01/16	06/30/17	Child & Family Services	Family Strengthening Services (FSS)	Same as above.	Y	S
HMS 301	N	\$ 126,526.00	M	\$ 126,526.00	\$ 80,945.57	07/01/16	07/01/16	06/30/17	Child & Family Services	FSS	Same as above.	Y	S

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HMS 301	A	\$ 31,224.00	M	\$ 31,224.00	\$ 23,728.63	07/01/16	07/01/16	06/30/17	Child & Family Services	FSS	Same as above.	Y	S
HMS 301	N	\$ 103,776.00	M	\$ 103,776.00	\$ 52,878.40	07/01/16	07/01/16	06/30/17	Child & Family Services	FSS	Same as above.	Y	S
HMS 301	A	\$ 39,075.00	M	\$ 39,075.00	\$ 30,375.17	07/01/16	07/01/16	06/30/17	Neighborhood Place of Puna	FSS	Same as above.	Y	S
HMS 301	N	\$ 160,925.00	M	\$ 160,925.00	\$ 114,191.03	07/01/16	07/01/16	06/30/17	Neighborhood Place of Puna	FSS	Same as above.	Y	S
HMS 301	A	\$ 43,825.00	M	\$ 43,825.00	\$ 37,465.06	07/01/16	07/01/16	06/30/17	Parents & Children Together	FSS	Same as above.	Y	S
HMS 301	N	\$ 231,175.00	M	\$ 231,175.00	\$ 128,560.25	07/01/16	07/01/16	06/30/17	Parents & Children Together	FSS	Same as above.	Y	S
HMS 301	A	\$ 88,374.00	M	\$ 88,374.00	\$ 74,740.07	07/01/16	07/01/16	06/30/17	Parents & Children Together	FSS	Same as above.	Y	S
HMS 301	N	\$ 681,626.00	M	\$ 681,626.00	\$ 346,445.85	07/01/16	07/01/16	06/30/17	Parents & Children Together	FSS	Same as above.	Y	S
HMS 301	A	\$ 176,362.00	M	\$ 176,362.00	\$ 123,487.51	07/01/16	07/01/16	06/30/17	Domestic Violence Action Center	Teen DV	Same as above.	Y	S
HMS 301	N	\$ 112,756.00	M	\$ 112,756.00	\$ 69,880.15	07/01/16	07/01/16	06/30/17	Domestic Violence Action Center	Teen DV	Same as above.	Y	S
HMS 301	A	\$ 2,861,400.00	M	\$ 2,861,400.00	\$ 1,639,013.99	07/01/16	07/01/16	06/30/17	EPIC Ohana Conference	Ohana Conference	Same as above.	Y	S
HMS 301	N	\$ 695,000.00	M	\$ 695,000.00	\$ 409,207.56	07/01/16	07/01/16	06/30/17	EPIC Ohana Conference	Ohana Conference	Same as above.	Y	S
HMS 301	N	\$ 70,200.00	M	\$ 70,200.00	\$ 53,197.00	07/01/16	07/01/16	06/30/17	Aloha House/MYFS	Substance Abuse Assessment and Monitoring Systems Services (SAAMS)	Same as above.	Y	S
HMS 301	N	\$ 214,500.00	M	\$ 214,500.00	\$ 110,103.00	07/01/16	07/01/16	06/30/17	Hina Mauka	SAAMS	Same as above.	Y	S
HMS 301	N	\$ 59,000.00	M	\$ 59,000.00	\$ 48,117.00	07/01/16	07/01/16	06/30/17	Lokahi Treatment Center	SAAMS	Same as above.	Y	S
HMS 301	N	\$ 55,400.00	M	\$ 55,400.00	\$ 52,417.00	07/01/16	07/01/16	06/30/17	Lokahi Treatment Center	SAAMS	Same as above.	Y	S
HMS 301	N	\$ 28,108.00	M	\$ 28,108.00	\$ 18,327.00	07/01/16	07/01/16	06/30/17	Women In Need	SAAMS	Same as above.	Y	S
HMS 301	A	\$ 326,892.00	M	\$ 326,892.00	\$ 195,461.13	07/01/16	07/01/16	06/30/17	Catholic Charities	ITSHCN AKA Hale Malama	Same as above.	Y	S
HMS 301	N	\$ 77,218.00	M	\$ 77,218.00	\$ 63,958.93	07/01/16	07/01/16	06/30/17	Catholic Charities	ITSHCN AKA Hale Malama	Same as above.	Y	S
HMS 301	A	\$ 252,865.00	M	\$ 252,865.00	\$ 172,939.63	07/01/16	07/01/16	06/30/17	Catholic Charities	SATS (Mod)	Same as above.	Y	S
HMS 301	N	\$ 124,891.00	M	\$ 124,891.00	\$ 108,840.17	07/01/16	07/01/16	06/30/17	Catholic Charities	SATS (Mod)	Same as above.	Y	S
HMS 301	A	\$ 142,192.00	M	\$ 142,192.00	\$ 106,446.58	07/01/16	07/01/16	06/30/17	Child & Family Services	Sex Abuse Treatment Services (SATS)	Same as above.	Y	S
HMS 301	N	\$ 70,228.00	M	\$ 70,228.00	\$ 48,409.43	07/01/16	07/01/16	06/30/17	Child & Family Services	SATS	Same as above.	Y	S
HMS 301	A	\$ 64,060.00	M	\$ 64,060.00	\$ 50,674.95	07/01/16	07/01/16	06/30/17	Child & Family Services	SATS	Same as above.	Y	S
HMS 301	N	\$ 31,640.00	M	\$ 31,640.00	\$ 20,254.62	07/01/16	07/01/16	06/30/17	Child & Family Services	SATS	Same as above.	Y	S
HMS 301	A	\$ 168,578.00	M	\$ 168,578.00	\$ 113,444.34	07/01/16	07/01/16	06/30/17	Child & Family Services	SATS	Same as above.	Y	S
HMS 301	N	\$ 83,260.00	M	\$ 83,260.00	\$ 59,471.76	07/01/16	07/01/16	06/30/17	Child & Family Services	SATS	Same as above.	Y	S
HMS 301	A	\$ 63,745.00	M	\$ 63,745.00	\$ 36,334.83	07/01/16	07/01/16	06/30/17	Child & Family Services	SATS	Same as above.	Y	S
HMS 301	N	\$ 31,485.00	M	\$ 31,485.00	\$ 26,626.17	07/01/16	07/01/16	06/30/17	Child & Family Services	SATS	Same as above.	Y	S
HMS 301	A	\$ 125,653.00	M	\$ 125,653.00	\$ 109,390.50	07/01/16	07/01/16	06/30/17	YWCA of Kauai	SATS (Mod)	Same as above.	Y	S

Department of Human Services
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Table 16

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	E/L/P/C/
												Y / N	G/S
HMS 301	N	\$ 62,061.00	M	\$ 62,061.00	\$ 16,429.88	07/01/16	07/01/16	06/30/17	YWCA of Kauai	SATS (Mod)	Same as above.	Y	S
HMS 301	A	\$ 1,271,551.00	M	\$ 1,271,551.00	\$ 896,992.39	07/01/16	07/01/16	06/30/17	KCPC	Psych Evals & MDT	Same as above.	Y	S
HMS 301	N	\$ 842,010.00	M	\$ 842,010.00	\$ 577,578.71	07/01/16	07/01/16	06/30/17	KCPC	Psych Evals & MDT	Same as above.	Y	S
HMS 301	A	\$ 3,044,475.00	M	\$ 3,044,475.00	\$ 2,354,019.54	07/01/16	07/01/16	06/30/17	PIDF	Resource Care Givers Recruitment Services	Same as above.	Y	S
HMS 301	N	\$ 1,005,525.00	M	\$ 1,005,525.00	\$ 848,947.27	07/01/16	07/01/16	06/30/17	PIDF	Resource Care Givers Recruitment Services	Same as above.	Y	S
HMS 301	A	\$ 200,000.00	M	\$ 200,000.00	\$ 171,366.00	07/01/16	07/01/16	06/30/17	LASH	DV-Legal Immigrants	Same as above.	Y	S
HMS 301	A	\$ 100,000.00	M	\$ 100,000.00	\$ 87,019.00	07/01/16	07/01/16	06/30/17	LASH	DV-Legal Shelters	Same as above.	Y	S
HMS 301	A	\$ 300,000.00	M	\$ 300,000.00	\$ 215,143.22	07/01/16	07/01/16	06/30/17	EPIC Ohana Inc.	HFY/YAAC	Same as above.	Y	S
HMS 301	A	\$ 1,309,982.86	M	\$ 1,309,982.86	\$ 862,113.94	07/01/16	07/01/16	06/30/17	UHMCC	Continuous Quality Improvement (CQI)	Same as above.	Y	S
HMS 301	N	\$ 604,357.14	M	\$ 604,357.14	\$ 604,357.00	07/01/16	07/01/16	06/30/17	UHMCC	CQI	Same as above.	Y	S
HMS 301	A	\$ 275,872.00	M	\$ 275,872.00	\$ 155,833.67	07/01/16	07/01/16	06/30/17	UH Law School	UH Law	Same as above.	Y	S
HMS 301	A	\$ 538,356.00	M	\$ 538,356.00	\$ 382,415.76	07/01/16	07/01/16	06/30/17	Family Programs Hawaii	Receiving Home	Same as above.	Y	S
HMS 301	N	\$ 250,000.00	M	\$ 250,000.00	\$ 232,383.61	07/01/16	07/01/16	06/30/17	Family Programs Hawaii	Receiving Home	Same as above.	Y	S
HMS 301	N	\$ 107,500.00	M	\$ 107,500.00	\$ 50,834.68	07/01/16	07/01/16	06/30/17	Maui Co CJC	Children's Justice Center	Same as above.	Y	S
HMS 301	N	\$ 58,500.00	M	\$ 82,000.00	\$ 67,566.60	07/01/16	07/01/16	06/30/17	TSA-FIS WW	Women's Way	Same as above.	Y	S
HMS 301	A	\$ 82,000.00	M	\$ 58,500.00	\$ 58,448.40	07/01/16	07/01/16	06/30/17	TSA-FIS WW	Women's Way	Same as above.	Y	S
HMS 301	A	\$ 38,280.00	M	\$ 38,280.00	\$ 18,448.11	07/01/16	07/01/16	06/30/17	Salvation Army	Imua Kakou	Same as above.	Y	S
HMS 301	N	\$ 27,720.00	M	\$ 27,720.00	\$ 23,347.43	07/01/16	07/01/16	06/30/17	Salvation Army	Imua Kakou	Same as above.	Y	S
HMS 301	A	\$ 285,111.40		\$ 285,111.40	\$ 208,679.07	07/01/16	07/01/16	06/30/17	Hale Kipa	Imua Kakou	Same as above.	Y	S
HMS 301	N	\$ 204,888.60		\$ 204,888.60	\$ 42,132.47	07/01/16	07/01/16	06/30/17	Hale Kipa	Imua Kakou	Same as above.	Y	S
HMS 301	A	\$ 47,560.00		\$ 47,560.00	\$ 33,587.93	07/01/16	07/01/16	06/30/17	Maui Youth and Family Services	Imua Kakou	Same as above.	Y	S
HMS 301	N	\$ 34,440.00		\$ 34,440.00	\$ 24,322.29	07/01/16	07/01/16	06/30/17	Maui Youth and Family Services	Imua Kakou	Same as above.	Y	S
HMS 301	A	\$ 89,030.00		\$ 89,030.00	\$ 59,850.19	07/01/16	07/01/16	06/30/17	Salvation Army	Imua Kakou	Same as above.	Y	S
HMS 301	N	\$ 64,470.00		\$ 64,470.00	\$ 37,932.77	07/01/16	07/01/16	06/30/17	Salvation Army	Imua Kakou	Same as above.	Y	S
HMS 301	A	\$ 38,280.00		\$ 38,280.00	\$ 29,461.10	07/01/16	07/01/16	06/30/17	Hale Opio	Imua Kakou	Same as above.	Y	S
HMS 301	N	\$ 27,720.00		\$ 27,720.00	\$ 25,603.84	07/01/16	07/01/16	06/30/17	Hale Opio	Imua Kakou	Same as above.	Y	S
HMS 301	N	\$ 544,541.00		\$ 544,541.00	\$ 282,873.57	07/01/16	07/01/16	06/30/17	Parents and Children Together	Home Visiting Services	Same as above.	Y	S
HMS 301	N	\$ 544,541.00		\$ 544,541.00	\$ 301,481.64	07/01/16	07/01/16	06/30/17	Parents and Children Together	Home Visiting Services	Same as above.	Y	S
HMS 301	N	\$ 544,541.00		\$ 544,541.00	\$ 413,879.30	07/01/16	07/01/16	06/30/17	Child & Family Services	Home Visiting Services	Same as above.	Y	S
HMS 301	N	\$ 346,957.00		\$ 346,957.00	\$ 243,771.17	07/01/16	07/01/16	06/30/17	Child & Family Services	Home Visiting Services	Same as above.	Y	S
HMS 301	N	\$ 199,404.00		\$ 199,404.00	\$ 72,485.21	07/01/16	07/01/16	06/30/17	Family Support Services	Home Visiting Services	Same as above.	Y	S
HMS 301	N	\$ 419,888.00		\$ 419,888.00	\$ 386,873.00	07/01/16	07/01/16	06/30/17	Maui Family Support Services	Home Visiting Services	Same as above.	Y	S
HMS 301	N	\$ 160,759.00		\$ 160,759.00	\$ 97,456.55	07/01/16	07/01/16	06/30/17	Child & Family Services	Home Visiting Services	Same as above.	Y	S
HMS 301	N	\$ 55,369.00		\$ 55,369.00	\$ 37,036.14	07/01/16	07/01/16	06/30/17	Maui Family Support Services	Home Visiting Services	Same as above.	Y	S
HMS 301	A	\$ 180,200.00		\$ 180,200.00	\$ 180,200.00	07/01/16	07/01/16	06/30/17	Child & Family Services	DV Shelter	Same as above.	Y	S
HMS 301	N	\$ 159,800.00		\$ 159,800.00	\$ 74,011.10	07/01/16	07/01/16	06/30/17	Child & Family Services	DV Shelter	Same as above.	Y	S

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Table 16

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	E/L/P/C/ G/S
HMS 301	A	\$ 180,200.00		\$ 180,200.00	\$ 137,234.33	07/01/16	07/01/16	06/30/17	Child & Family Services	DV Shelter	Same as above.	Y	S
HMS 301	N	\$ 159,800.00		\$ 159,800.00	\$ 79,728.07	07/01/16	07/01/16	06/30/17	Child & Family Services	DV Shelter	Same as above.	Y	S
HMS 301	A	\$ 419,760.00		\$ 419,760.00	\$ 286,674.83	07/01/16	07/01/16	06/30/17	Child & Family Services	DV Shelter	Same as above.	Y	S
HMS 301	N	\$ 372,240.00		\$ 372,240.00	\$ 202,059.66	07/01/16	07/01/16	06/30/17	Child & Family Services	DV Shelter	Same as above.	Y	S
HMS 301	A	\$ 94,340.00		\$ 94,340.00	\$ 82,766.95	07/01/16	07/01/16	06/30/17	Maui Community Svs Council	DV Shelter	Same as above.	Y	S
HMS 301	N	\$ 83,660.00		\$ 83,660.00	\$ 73,397.11	07/01/16	07/01/16	06/30/17	Maui Community Svs Council	DV Shelter	Same as above.	Y	S
HMS 301	A	\$ 201,400.00		\$ 201,400.00	\$ 147,732.03	07/01/16	07/01/16	06/30/17	Parents and Children Together	DV Shelter	Same as above.	Y	S
HMS 301	N	\$ 178,600.00		\$ 178,600.00	\$ 96,920.04	07/01/16	07/01/16	06/30/17	Parents and Children Together	DV Shelter	Same as above.	Y	S
HMS 301	A	\$ 108,789.92		\$ 108,789.92	\$ 81,706.39	07/01/16	07/01/16	06/30/17	Windward Spouse Abuse Shelter	DV Shelter	Same as above.	Y	S
HMS 301	N	\$ 96,474.08		\$ 96,474.08	\$ 72,456.61	07/01/16	07/01/16	06/30/17	Windward Spouse Abuse Shelter	DV Shelter	Same as above.	Y	S
HMS 301	A	\$ 235,830.92		\$ 235,830.92	\$ 189,494.13	07/01/16	07/01/16	06/30/17	Women Helping Women	DV Shelter	Same as above.	Y	S
HMS 301	N	\$ 209,133.08		\$ 209,133.08	\$ 141,199.76	07/01/16	07/01/16	06/30/17	Women Helping Women	DV Shelter	Same as above.	Y	S
HMS 301	A	\$ 165,360.00		\$ 165,360.00	\$ 128,353.95	07/01/16	07/01/16	06/30/17	YWCA of Kauai	DV Shelter	Same as above.	Y	S
HMS 301	N	\$ 146,640.00		\$ 146,640.00	\$ 113,823.33	07/01/16	07/01/16	06/30/17	YWCA of Kauai	DV Shelter	Same as above.	Y	S
HMS 301	A	\$ 308,000.00		\$ 308,000.00	\$ 274,410.00	07/01/16	07/01/16	06/30/17	COYSA	On-Call Shelter	Same as above.	Y	S
HMS 301	N	\$ 66,000.00		\$ 66,000.00	\$ 39,022.50	07/01/16	07/01/16	06/30/17	COYSA	On-Call Shelter	Same as above.	Y	S
HMS 301	A	\$ 603,500.00		\$ 603,500.00	\$ 325,626.24	07/01/16	07/01/16	06/30/17	Hale Kipa	On-Call Shelter	Same as above.	Y	S
HMS 301	N	\$ 106,500.00		\$ 106,500.00	\$ 52,088.76	07/01/16	07/01/16	06/30/17	Hale Kipa	On-Call Shelter	Same as above.	Y	S
HMS 301	A	\$ 114,750.00		\$ 114,750.00	\$ 63,213.50	07/01/16	07/01/16	06/30/17	Salvation Army	On-Call Shelter	Same as above.	Y	S
HMS 301	N	\$ 20,250.00		\$ 20,250.00	\$ 15,727.50	07/01/16	07/01/16	06/30/17	Salvation Army	On-Call Shelter	Same as above.	Y	S
HMS 301	A	\$ 57,800.00		\$ 57,800.00	\$ 42,950.00	07/01/16	07/01/16	06/30/17	Salvation Army	On-Call Shelter	Same as above.	Y	S
HMS 301	N	\$ 10,200.00		\$ 10,200.00	\$ 8,670.00	07/01/16	07/01/16	06/30/17	Salvation Army	On-Call Shelter	Same as above.	Y	S
HMS 301	A	\$ 1,700.00		\$ 1,700.00	\$ 1,400.00	07/01/16	07/01/16	06/30/17	Maui Youth & Family Services	On-Call Shelter	Same as above.	Y	S
HMS 301	N	\$ 300.00		\$ 300.00	\$ 300.00	07/01/16	07/01/16	06/30/17	Maui Youth & Family Services	On-Call Shelter	Same as above.	Y	S
HMS 301	A	\$ 25,500.00		\$ 25,500.00	\$ 16,748.71	07/01/16	07/01/16	06/30/17	Hale Opio	On-Call Shelter	Same as above.	Y	S
HMS 301	N	\$ 4,500.00		\$ 4,500.00	\$ 2,676.29	07/01/16	07/01/16	06/30/17	Hale Opio	On-Call Shelter	Same as above.	Y	S
HMS 301	A	\$ 205,000.00		\$ 205,000.00	\$ 169,730.00	07/01/16	07/01/16	06/30/17	Parents and Children Together	DV Services for Families (DV Fam)	Same as above.	Y	S
HMS 301	A	\$ 350,000.00		\$ 350,000.00	\$ 186,789.75	07/01/16	07/01/16	06/30/17	Child & Family Services	DV-Fam	Same as above.	Y	S
HMS 301	A	\$ 220,000.00		\$ 220,000.00	\$ 213,175.00	07/01/16	07/01/16	06/30/17	Child & Family Services	DV-Fam	Same as above.	Y	S
HMS 301	A	\$ 281,000.00		\$ 281,000.00	\$ 224,054.00	07/01/16	07/01/16	06/30/17	Parents and Children Together	DV-Fam	Same as above.	Y	S
HMS 301	A	\$ 50,000.00		\$ 50,000.00	\$ 28,690.28	07/01/16	07/01/16	06/30/17	Parents and Children Together	DV-Fam	Same as above.	Y	S
HMS 301	A	\$ 293,000.00		\$ 293,000.00	\$ 184,762.33	07/01/16	07/01/16	06/30/17	Parents and Children Together	DV-Fam	Same as above.	Y	S
HMS 301	A	\$ 120,000.00		\$ 120,000.00	\$ 117,472.50	07/01/16	07/01/16	06/30/17	Child & Family Services	DV-Fam	Same as above.	Y	S

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Table 16

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	E/L/P/C/G/S
HMS 301	A	\$ 185,000.00		\$ 185,000.00	\$ 182,402.50	07/01/16	07/01/16	06/30/17	Child & Family Services	DV-Fam	Same as above.	Y	S
HMS 301	A	\$ 50,000.00		\$ 50,000.00	\$ 14,412.50	07/01/16	07/01/16	06/30/17	Child & Family Services	DV-Fam	Same as above.	Y	S
HMS 301	A	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00	07/01/16	07/01/16	06/30/17	Mediation Center	Staff Consultation	Same as above.	Y	S
HMS 301	A	\$ 25,000.00		\$ 25,000.00	\$ 16,342.75	07/01/16	07/01/16	06/30/17	Dr Kim Payton	Strengthening CWS	Same as above.	Y	S
HMS 301	N	\$ 66,000.00		\$ 66,000.00	\$ 39,213.50	07/01/16	07/01/16	06/30/17	Fieldprint	Fingerprinting	Same as above.	Y	S
HMS 301	A	\$ 287,500.00		\$ 287,500.00	\$ 221,774.55	07/01/16	07/01/16	06/30/17	EPIC	Family Wrap	Same as above.	Y	s
HMS 301	A	\$ 287,500.00		\$ 287,500.00	\$ 12,365.74	07/01/16	07/01/16	06/30/17	EPIC	Family Wrap	Same as above.	Y	s
HMS 301	A	\$ 87,200.00		\$ 87,200.00	\$ 85,786.01	07/01/16	07/01/16	06/30/17	Institute for Family Development	Homebuilders Training Consultation and Technical Assistance	Same as above.	Y	S
HMS 301	A	\$ 60,000.00		\$ 60,000.00	\$ 60,000.00	07/01/16	07/01/16	06/30/17	Institute for Family Development	Homebuilders Training Consultation and Technical Assistance	Same as above.	Y	S
HMS 301	A	\$ 6,250.00		\$ 25,000.00	\$ 25,000.00	07/01/16	07/01/16	06/30/17	OrangeRoc	CWS Video	Quarterly, along with work product. Onsite monitoring.	Y	S
HMS 301	N	\$ 150,000.00		\$ 150,000.00	\$ 150,000.00	07/01/16	07/01/16	06/30/17	DLIR/BESSD/DHS SSD	DLIR Office of Community Services	Same as above.	Y	S
HMS 301	A	\$ 75,315.00		\$ 75,315.00	\$ 75,315.00	07/01/16	07/01/16	06/30/17	UHMCC	CWS IT System	Same as above.	Y	S
HMS 301	N	\$ 147,475.00		\$ 147,475.00	\$ 147,475.00	07/01/16	07/01/16	06/30/17	UH-Susan MOA #4	WRAP Services	Same as above.	Y	S
HMS 301	N	\$ 302,663.25		\$ 302,663.25	\$ 302,663.25	07/01/16	07/01/16	06/30/17	UH-Susan MOA #5	WRAP Services	Same as above.	Y	S
HMS 302	N	\$ 31,655.00	M	\$ 177,957.00	\$ 146,302.00	08/15/16	07/01/16	06/30/17	UH School of Medicine/ Pediatrics	child care health consultation services, health and safety standards recommendations by pediatric residents at UH School of Medicine	Monthly SIERS and program reports are reviewed by contract monitor.	Y	S
HMS 302	N	\$ 89,944.31	M	\$ 280,000.00	\$ 190,055.69	10/14/16	07/01/16	06/30/17	PATCH	Child Care Provider Registry	Monthly SIERS and program reports are reviewed by contract monitor.	Y	S
HMS 302	N	\$ 105,848.67	M	\$ 330,000.00	\$ 224,151.33	10/14/16	07/01/16	06/30/17	PATCH	Statewide childcare resources and referral services to the public.	Monthly SIERS and program reports are reviewed by contract monitor.	Y	S
HMS 302	N	\$ 139,332.23	M	\$ 469,350.00	\$ 330,017.77	10/28/16	07/01/16	06/30/17	PATCH	Training and scholarships to all licensed providers statewide and those interested in becoming licensed.	Monthly SIERS and program reports are reviewed by contract monitor.	Y	S
HMS 302	N	\$ 50,793.67	M	\$ 148,500.00	\$ 97,706.33	10/14/16	07/01/16	06/30/17	PATCH	Infant and toddler training to caregivers who work with infants and toddlers.	Monthly SIERS and program reports are reviewed by contract monitor.	Y	S
HMS 302	N	\$ 22,032.39	M	\$ 100,000.00	\$ 77,967.61	07/21/16	07/01/16	06/30/17	UH Cooperative Extension Pgm	Program supports the University of Hawaii to conduct menu reviews for licensed child care facilities that are required to have one completed, as well as to provide nutrition consultation and training services for any licensed provider seeking that information.	Monthly SIERS and program reports are reviewed by contract monitor.	Y	S

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<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (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>E/L/P/C/G/S</u>
HMS 302	N	\$ -	O	\$ 748,044.00	\$ 748,044.00	10/24/16	10/01/16	09/30/17	UH-Windward Community College	The Learning to Grow contract: educates parents who receive child care subsidies from DHS and the license-exempt providers caring for children ages 0-5 about improving the quality of care provided; educates parents receiving subsidies about choosing quality child care; and, establishes family resource network centers that provide resource and supportive services information to families. Also provide on-site and remote TA to home-based providers.	Monthly SIERS and program reports are reviewed by contract monitor.	Y	S
HMS 302	N	\$ -	O	\$ 95,750.45	\$ 95,750.45	06/28/16	07/01/16	06/30/17	DOE	Contract for Infant/Toddler Care to provide child care for teen parents enrolled in/attending high school and participating in the DOE GRADS program or alternate on-campus program for Hilo/Waiakea High School.	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS 302	N	\$ 25,755.00	O	\$ 95,429.00	\$ 69,674.00	10/14/16	07/01/16	06/30/17	Family Support Services of West Hawaii	Contract for Infant/Toddler Care to provide child care for teen parents enrolled in/attending high school and participating in the DOE GRADS program or alternate on-campus program for Kealahou High School.	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS 302	N	\$ -	O	\$ 78,978.00	\$ 78,978.00	06/27/16	07/01/16	06/30/17	DOE	Contract for Infant/Toddler Care to provide child care for teen parents enrolled in/attending high school and participating in the DOE GRADS program or alternate on-campus program for Maui High School.	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS 302	N	\$ -	O	\$ 92,987.00	\$ 92,987.00	08/23/16	07/01/16	06/30/17	DOE	Contract for Infant/Toddler Care to provide child care for teen parents enrolled in/attending high school and participating in the DOE GRADS program or alternate on-campus program for Konawaena High School.	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS 302	N	\$ -	O	\$ 65,514.00	\$ 65,514.00	12/12/16	07/01/16	06/30/17	DOE	Contract for Infant/Toddler Care to provide child care for teen parents enrolled in/attending high school and participating in the DOE GRADS program or alternate on-campus program for Kapaa High School.	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS 302	N	\$ 62,284.73	M	\$ 255,500.00	\$ 193,215.27	05/02/16	07/01/16	06/30/17	Kama'aina Care, Inc.	Wahiawa/Waianae/Waipahu/ Pohulani FTW On-site Child Care	Monthly SIERS and program reports are reviewed by contract monitor.	Y	S
HMS 302	N	\$ -	M	\$ 355,500.00	\$ 355,500.00	10/27/16	10/01/16	09/30/17	PATCH	The Preschool Open Doors program provides case management and issues child care subsidies for preschool-aged children Statewide.	Monthly SIERS and program reports are reviewed by contract monitor.	Y	S

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HMS 302	A	\$ 43,757.83	M	\$ 132,000.00	\$ 88,242.17	10/27/16	10/01/16	09/30/17	PATCH	The Preschool Open Doors program provides case management and issues child care subsidies for preschool-aged children Statewide.	Monthly SIERS and program reports are reviewed by contract monitor.	Y	S
HMS 302	N	\$ -	M	\$ 2,718,000.00	\$ 2,718,000.00	pending receipt of corrected Insurance certificate	07/01/16	06/30/17	ARBOR	Outreach and Application/Payment Processing for DHS Child Care Subsidies	Monthly SIERS and program reports are reviewed by contract monitor.	Y	S
HMS 302	N	\$ 62,260.54	A	\$ 62,260.54	\$ -	04/28/16	05/01/16	04/30/17	MorphoTrak	Maintenance of fingerprinting equipment	Annual invoice and as needed if problems arise as notified by the units	Y	S
HMS 302	A	\$ -	O	\$ 76,000.00	\$ 76,000.00	06/29/16	06/30/16	06/30/17	Partners in Development Foundation	Ka Pa'alana Homeless Family Education Program Manual	Quarterly SIERS and program reports are reviewed by contract monitor.	N	S
HMS 401	25%A 75%N	\$ 8,000,000.00	A			07/01/02	07/01/16	06/30/17	AHCCCS	HPMMIS	Monthly	N	S
HMS 401	FMAP (Current 54.93% 45.07%)	\$ 2,000,000,000.00	A			01/31/14	01/01/16	12/31/17	AlohaCare, HMSA, Kaiser, Ohana, UHC	QUEST Integration	Monthly	N	S
HMS 401	50%A 50%N Admin, Claims @FMAP	Admin-\$2,200,000 Claims \$38,000,000 est.	A			07/01/16	07/01/16	06/30/17	HDS	Dental Third Party Administrator	Monthly	N	S
HMS 401	50%A 50%N	\$ 141,321.00	A			07/01/14	07/01/16	06/30/17	HPAREF	Ombudsman	Monthly	N	S
HMS 401	50%A 50%N Admin, Claims @FMAP	\$14,710,895 est	A			03/06/15	09/03/15	06/30/17	Koan Risk Solutions	SHOTT (Organ Transplant)	Monthly	N	S
HMS 401	50%A 50%N Admin, Claims @FMAP	\$72,043,765 est	A			01/11/13	07/01/16	06/30/17	Ohana Health Plan, Inc.	Behavioral Health	Monthly	N	S
HMS 401	25-50%A 50-75%N, Claims @FMAP	\$ 9,338,817.00	A			07/01/13	07/01/16	06/30/17	Xerox State Healthcare	Fiscal Agent	Monthly	N	S
HMS 401	100%A	\$ 2,000,000.00	A			07/01/15	07/01/16	06/30/17	HMSA/Kaiser	Premium Assistant Program	Monthly	N	S
HMS 501	N	\$ 75,000.00	M	\$ 636,228.00	\$ 51,154.00	PTS	04/16/12	04/30/17	City & County of Hon, Dept. of Comm Services	Juvenile Justice Center	Review qtrly reports and on-site visits	N	S
HMS 501	N	\$ 65,491.00	M	\$ 250,286.00	\$ 33,564.00	PTS	05/01/12	09/30/17	County of Hawaii, OPA	Early Intervention Program	Review qtrly reports and on-site visits	N	S
HMS 501	A	\$ 526,000.00	M	\$ 2,051,000.00	\$ 464,567.00	PTS	05/01/14	06/30/17	City & County of Hon, Dept. of Comm Services	Assessment Center	Review qtrly reports and on-site visits	N	S
HMS 501	A	\$ 116,750.00	M	\$ 351,750.00	\$ 82,524.00	PTS	07/01/14	06/30/17	Judiciary, Family Court, Fifth Circuit	Girls Court Program	Review qtrly reports and on-site visits	N	S
HMS 501	N	\$ 40,000.00	M	\$ 120,000.00	\$ 23,333.00	PTS	07/01/14	06/30/17	Adult Friends for Youth	Truancy Prevention	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 100,000.00	M	\$ 300,000.00	\$ 73,923.00	PTS	07/01/14	06/30/17	Boys and Girls Club of Hawaii	Truancy Prevention	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 100,000.00	M	\$ 300,000.00	\$ 74,467.00	PTS	07/01/14	06/30/17	Coalition for a Drug-Free Hawaii	Truancy Prevention	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 54,000.00	M	\$ 162,000.00	\$ 36,814.00	PTS	07/01/14	06/30/17	Maui Youth and Family Services, Inc.	Truancy Prevention	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 95,000.00	M	\$ 285,000.00	\$ 60,705.00	PTS	07/01/14	06/30/17	Susannah Wesley Community Center	Truancy Prevention	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 85,000.00	M	\$ 255,000.00	\$ 38,416.00	PTS	07/01/14	06/30/17	Hale Kipa, Inc.	Truancy Prevention	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 75,000.00	M	\$ 225,000.00	\$ 50,402.00	PTS	07/01/14	06/30/17	Ho'okua'aina	Project-Based Cultural Program	Review qtrly reports and on-site visits	Y	S

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Table 16

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	E/L/P/C/G/S
HMS 501	A	\$ 75,000.00	M	\$ 225,000.00	\$ 46,184.00	PTS	07/01/14	06/30/17	Institute for Native Pacific Education and Culture	Project-Based Cultural Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 45,000.00	M	\$ 135,000.00	\$ 30,609.00	PTS	07/01/14	06/30/17	Island STAR, LLC	Project-Based Cultural Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 77,000.00	M	\$ 231,000.00	\$ 60,333.00	PTS	07/01/14	06/30/17	Ka Meheu 'Oahu O Ka Honu	Project-Based Cultural Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 150,000.00	M	\$ 450,000.00	\$ 124,927.00	PTS	07/01/14	06/30/17	Kokua Kalihi Valley Comprehensive Family Services	Project-Based Cultural Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 90,000.00	M	\$ 270,000.00	\$ 75,368.00	PTS	07/01/14	06/30/17	Molokai Community Service Council, Inc.	Project-Based Cultural Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 89,000.00	M	\$ 267,000.00	\$ 80,784.00	PTS	07/01/14	06/30/17	County of Maui, Maui Police Dept.	Project-Based Cultural Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 90,000.00	M	\$ 270,000.00	\$ 56,213.00	PTS	07/01/14	06/30/17	Susannah Wesley Community Center	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 68,000.00	M	\$ 204,000.00	\$ 51,931.00	PTS	07/01/14	06/30/17	Sounding Joy Music Therapy, Inc.	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 21,000.00	M	\$ 63,000.00	\$ 16,179.00	PTS	07/01/14	06/30/17	Sounding Joy Music Therapy, Inc.	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 18,000.00	M	\$ 54,000.00	\$ 13,644.00	PTS	07/01/14	06/30/17	Sounding Joy Music Therapy, Inc.	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 78,000.00	M	\$ 234,000.00	\$ 52,551.00	PTS	07/01/14	06/30/17	Child & Family Service	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 40,000.00	M	\$ 120,000.00	\$ 28,287.00	PTS	07/01/14	06/30/17	Boys and Girls Club of Hawaii	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 95,000.00	M	\$ 285,000.00	\$ 65,101.00	PTS	07/01/14	06/30/17	Hale Opio Kauai, Inc.	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 20,000.00	M	\$ 60,000.00	\$ 20,000.00	PTS	07/01/14	06/30/17	Young Women's Christian Association of Kauai	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 68,000.00	M	\$ 204,000.00	\$ 68,000.00	PTS	07/01/14	06/30/17	Goodwill Industries of Hawaii, Inc.	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 67,500.00	M	\$ 202,500.00	\$ 67,500.00	PTS	07/01/14	06/30/17	Goodwill Industries of Hawaii, Inc.	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 99,000.00	M	\$ 297,000.00	\$ 52,784.00	PTS	07/01/14	06/30/17	Parents and Children Together	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 68,000.00	M	\$ 204,000.00	\$ 42,762.00	PTS	07/01/14	06/30/17	Parents and Children Together	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 30,000.00	M	\$ 90,000.00	\$ 30,000.00	PTS	07/01/14	06/30/17	Kids Hurt Too Hawaii	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 90,000.00	M	\$ 270,000.00	\$ 68,473.00	PTS	07/01/14	06/30/17	Paia Youth Council, Inc.	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 67,000.00	M	\$ 201,000.00	\$ 43,347.00	PTS	07/01/14	06/30/17	Maui Youth and Family Services, Inc.	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 66,000.00	M	\$ 198,000.00	\$ 66,000.00	PTS	07/01/14	06/30/17	Maui Hui Malama	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 30,000.00	M	\$ 90,000.00	\$ 30,000.00	PTS	07/01/14	06/30/17	Boys & Girls Clubs of Maui, Inc.	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 25,000.00	M	\$ 75,000.00	\$ 25,000.00	PTS	07/01/14	06/30/17	Big Brothers Big Sisters Hawaii, Inc.	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 75,000.00	M	\$ 225,000.00	\$ 48,543.00	PTS	07/01/14	06/30/17	Salvation Army, The	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 75,000.00	M	\$ 225,000.00	\$ 49,626.00	PTS	07/01/14	06/30/17	Salvation Army, The	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 70,500.00	M	\$ 211,500.00	\$ 70,500.00	PTS	07/01/14	06/30/17	Family Programs Hawaii	Life Skills Program	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 271,000.00	M	\$ 633,000.00	\$ 201,466.00	PTS	07/01/14	06/30/17	Hawaii Families As Allies	Parent Partnership Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 550,000.00	M	\$ 1,650,000.00	\$ 495,784.00	PTS	10/01/14	09/30/17	Salvation Army, The	Safehouse Program - Kona	Review qtrly reports and on-site visits	Y	S

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HMS 501	A	\$ 650,000.00	M	\$ 1,950,000.00	\$ 599,088.00	PTS	10/01/14	09/30/17	Salvation Army, The	Safehouse Program - Maui	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 735,000.00	M	\$ 2,205,000.00	\$ 607,935.00	PTS	10/01/14	09/30/17	Partners in Development Foundation	Safehouse Program - Kalaeloa	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 85,000.00	M	\$ 170,000.00	\$ 18,868.00	PTS	09/01/14	12/31/16	University of Hawaii, Office of Research Services	Evaluation of the Civil Citation Initiative Project	Review qtrly reports and on-site visits	N	S
HMS 501	A	\$ 70,000.00	M	\$ 210,000.00	\$ 48,310.00	PTS	06/01/15	05/31/17	Child & Family Service	Truancy Prevention	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 85,000.00	M	\$ 255,000.00	\$ 47,674.00	PTS	06/01/15	05/31/17	Maui Youth and Family Services, Inc.	Truancy Prevention	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 200,000.00	M	\$ 200,000.00	\$ 77,179.00	PTS	07/01/15	06/30/17	University of Hawaii, Office of Research Services	Truancy Prevention	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 234,000.00	M	\$ 234,000.00	\$ 81,106.00	PTS	07/01/15	06/30/17	University of Hawaii, Office of Research Services	Creation and Maintenance of the Youth Services Directory Website	Review invoices, monitor website	N	G&S
HMS 501	A	\$ 120,000.00	M	\$ 120,000.00	\$ 26,509.00	PTS	07/01/15	06/30/17	Hale Kipa, Inc.	Outreach and Advocacy Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 400,000.00	M	\$ 400,000.00	\$ 94,163.00	PTS	07/01/15	06/30/17	Hale Kipa, Inc.	Outreach and Advocacy Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 100,000.00	M	\$ 100,000.00	\$ 29,167.00	PTS	07/01/15	06/30/17	Adult Friends for Youth	Outreach and Advocacy Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 120,000.00	M	\$ 120,000.00	\$ 44,172.00	PTS	07/01/15	06/30/17	Maui Youth and Family Services, Inc.	Outreach and Advocacy Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 50,000.00	M	\$ 50,000.00	\$ 25,000.00	PTS	07/01/15	06/30/17	Alu Like, Inc.	Outreach and Advocacy Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 240,000.00	M	\$ 240,000.00	\$ 17,165.00	PTS	07/01/15	06/30/17	Salvation Army, The	Outreach and Advocacy Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 90,000.00	M	\$ 90,000.00	\$ 29,977.00	PTS	07/01/15	06/30/17	Family Support Services of West Hawaii	Outreach and Advocacy Program	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 30,160.00	M	\$ 30,160.00	\$ 15,080.00	PTS	07/01/15	06/30/17	Hale Opio Kauai, Inc.	Emergency Shelter Program	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 100,100.00	M	\$ 100,100.00	\$ 18,330.00	PTS	07/01/15	06/30/17	Hale Kipa, Inc.	Emergency Shelter Program	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 34,840.00	M	\$ 34,840.00	\$ 16,770.00	PTS	07/01/15	06/30/17	Maui Youth and Family Services, Inc.	Emergency Shelter Program	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 120,120.00	M	\$ 120,120.00	\$ 42,120.00	PTS	07/01/15	06/30/17	Salvation Army, The	Emergency Shelter Program	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 277,400.00	M	\$ 277,400.00	\$ 86,680.00	PTS	07/01/15	06/30/17	Hale Opio Kauai, Inc.	Intensive Individual Living Program	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 277,400.00	M	\$ 277,400.00	\$ 138,700.00	PTS	07/01/15	06/30/17	Catholic Charities Hawaii	Intensive Individual Living Program	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 235,980.00	M	\$ 235,980.00	\$ 77,520.00	PTS	07/01/15	06/30/17	Maui Youth and Family Services, Inc.	Intensive Individual Living Program	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 138,700.00	M	\$ 138,700.00	\$ 69,350.00	PTS	07/01/15	06/30/17	Catholic Charities Hawaii	Intensive Individual Living Program	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 184,680.00	M	\$ 184,680.00	\$ 68,020.00	PTS	07/01/15	06/30/17	Hale Kipa, Inc.	Individual Living Program	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 277,400.00	M	\$ 277,400.00	\$ 137,940.00	PTS	07/01/15	06/30/17	Child & Family Service	Individual Living Program	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 138,700.00	M	\$ 138,700.00	\$ 46,170.00	PTS	07/01/15	06/30/17	Salvation Army, The	Individual Living Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 175,000.00	M	\$ 175,000.00	\$ 62,968.00	PTS	10/01/15	06/30/17	Uhane Pohaku Na Moku O Hawaii, Inc.	Project-Based Cultural Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 75,625.00	M	\$ 75,625.00	\$ 26,052.00	PTS	10/01/15	06/30/17	Hale Opio Kauai, Inc.	Project-Based Cultural Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 61,875.00	M	\$ 61,875.00	\$ 33,750.00	PTS	10/01/15	06/30/17	Alu Like, Inc.	Project-Based Cultural Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 25,000.00	M	\$ 50,000.00	\$ 25,000.00	PTS	12/01/15	11/30/17	County of Kauai, Office of the Pros Attorney	Teen Court Program	Review qtrly reports and on-site visits	N	S
HMS 501	A	\$ 247,835.00	M	\$ 247,835.00	\$ 106,590.00	PTS	02/01/16	01/31/19	ORBIS Partners, Inc.	Purchase of YASI Assessment Tool and Training	Monitor training sessions, review on-line usage	N	G&S

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HMS 501	A	\$ 150,000.00	M	\$ 150,000.00	\$ 123,091.00	PTS	03/01/16	02/28/18	Surfrider Spirit Sessions	Project-Based Cultural Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 600,000.00	M	\$ 600,000.00	\$ 200,078.00	PTS	01/01/16	06/30/17	Hale Kipa, Inc.	Intensive Mentoring Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 300,000.00	M	\$ 300,000.00	\$ 102,813.00	PTS	01/01/16	06/30/17	Hale Kipa, Inc.	Intensive Mentoring Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 225,000.00	M	\$ 225,000.00	\$ 97,099.00	PTS	01/01/16	06/30/17	Maui Youth and Family Services, Inc.	Intensive Mentoring Program	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 425,000.00	M	\$ 425,000.00	\$ 209,551.00	PTS	02/01/16	06/30/17	Hale Kipa, Inc.	Wraparound Services	Review qtrly reports and on-site visits	Y	S
HMS 501	A	\$ 150,000.00	M	\$ 150,000.00	\$ 117,541.00	PTS	04/01/16	03/31/18	Island STAR, LLC	The Journey Program	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 85,263.00	M	\$ 85,263.00	\$ 62,790.00	PTS	05/01/16	04/30/17	County of Maui, Maui Police Dept.	Positive Outreach Initiative (POI) Project	Review qtrly reports and on-site visits	N	S
HMS 501	A	\$ 47,000.00	M	\$ 47,000.00	\$ 47,000.00	PTS	06/29/16	05/31/17	Barry Glick dba G&G Consultants, LLC	Aggression Replacement Training for JJR Staff	Monitor training sessions	N	S
HMS 501	A	\$ 34,925.00	M	\$ 34,925.00	\$ 34,925.00	PTS	05/05/16	05/31/17	Sustain Hawaii	Professional Development Training for JJR Staff - Hawaiian Cultural Values	Monitor training sessions	N	S
HMS 501	A	\$ 69,850.00	M	\$ 69,850.00	\$ 48,925.00	PTS	06/26/16	06/25/18	University of Hawaii, Office of Research Services	Balanced and Restorative Justice (BARJ) Training for JJR Staff - Mindfulness	Monitor training sessions	N	S
HMS 501	A	\$ 39,050.00	M	\$ 39,050.00	\$ 39,050.00	PTS	06/01/16	05/31/17	Frederic Luskin, PhD	Balanced and Restorative Justice (BARJ) Training for JJR Staff - Forgiveness	Monitor training sessions	N	S
HMS 501	A	\$ 60,000.00	M	\$ 60,000.00	\$ 60,000.00	PTS	06/22/16	06/21/18	Miles Consulting LLC	Wraparound Services Training on the Process	Monitor training sessions	N	S
HMS 501	A	\$ 60,000.00	M	\$ 60,000.00	\$ 60,000.00	PTS	06/28/16	06/27/18	C. Burgess Consulting & Associates, LLC	Wraparound Services Training on the Family Engagement Section	Monitor training sessions	N	S
HMS 501	A	\$ 69,960.00	M	\$ 69,960.00	\$ 56,115.00	PTS	06/24/16	06/23/18	Living Life Source Foundation	Professional Development Training for JJR Staff - Hawaiian Cultural Values	Monitor training sessions	N	S
HMS 501	A	\$ 84,000.00	M	\$ 84,000.00	\$ 84,000.00	PTS	06/26/16	06/25/17	Coalition for a Drug-Free Hawaii	Coordination of Training Conferences	Review the invoices	N	S
HMS 501	N	\$ 150,000.00	M	\$ 150,000.00	\$ 126,448.00	PTS	10/01/16	09/30/17	Hale Kipa, Inc.	Youth on Probation Program	Review qtrly reports and on-site visits	Y	S
HMS 501	N	\$ 200,000.00	M	\$ 200,000.00	\$ 200,000.00	PTS	10/01/16	09/30/17	County of Hawaii, OPA	Juvenile Intake and Assessment Center	Review qtrly reports and on-site visits	N	S
HMS 501	A	\$ 40,000.00	M	\$ 40,000.00	\$ 40,000.00	PTS	12/01/16	11/30/17	Hamakua Youth Foundation, Inc.	Grant-In-Aid	Review qtrly reports and on-site visits	N	S
HMS 501	A	\$ 75,000.00	M	\$ 75,000.00	\$ 75,000.00	PTS	12/01/16	11/30/17	KAMP Hawaii, Inc.	Grant-In-Aid	Review qtrly reports and on-site visits	N	S
HMS 501	A	\$ 750,000.00	M	\$ 750,000.00	\$ -	PTS	07/01/15	06/30/17	Dept. of Education	After-School Program	On-site visits	N	S
HMS 501	A	\$ 80,000.00	M	\$ 80,000.00	\$ 39,585.00	PTS	12/08/15	12/07/17	Judiciary, First Circuit, Family Court	Ancillary and Behavioral Intervention and Support System	Review bills for collection	N	S
HMS 501	A	\$ 100,000.00	M	\$ 100,000.00	\$ 54,560.00	PTS	06/20/16	05/31/17	Judiciary	Additional Training of YASI Assessment Tool	Monitor training sessions	N	S
HMS 501	A	\$ 500,000.00	M	\$ 500,000.00	\$ 498,204.00	PTS	06/01/16	05/31/17	Dept. of Health, CAMHD	Treatment Bed Services for At-Risk Youth	Review bills for collection	N	S
HMS 501	A	\$ 50,000.00	M	\$ 50,000.00	\$ 10.00	PTS	06/01/16	05/31/17	Dept. of Health, CAMHD	Project Kealahou Mental Health Services for Girls	Review qtrly reports and on-site visits	N	S
HMS 501	A	\$ 31,400.00	M	\$ 31,400.00	\$ 31,400.00	PTS	06/27/16	06/26/17	Judiciary, First Circuit, Family Court	Professional Development Training for JJR Staff - Motivational Interviewing	Monitor training sessions	N	S
HMS 501	A	\$ 100,000.00		\$ 100,000.00					Child & Family Service	Grant-In-Aid	BUF denied	N	S
HMS 501	A	\$ 200,000.00		\$ 200,000.00					Adult Friends for Youth	Grant-In-Aid	pending release by BUF	N	S
HMS 501	A	\$ 300,000.00		\$ 300,000.00					Maui Hui Malama	Grant-In-Aid	BUF denied	N	S

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Table 16

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	E/L/P/C/G/S	
HMS 503	A	\$ 50,000.00	M	\$ 200,000.00	\$ -	PTS	06/01/13	05/31/17	Kyriakakis Dental, Inc.	Dental Services	Review invoices	Y	S	
HMS 503	A	\$ 30,000.00	M	\$ 120,000.00	\$ 298.00	PTS	07/01/13	06/30/17	Pharmacy Partners Hawaii, LLC	Prescription Drugs	Review invoices	Y	G	
HMS 503	A	\$ 16,500.00	M	\$ 82,500.00	\$ -	PTS	07/01/14	06/30/19	University of Hawaii, Office of Research Services	Medical Services	Review invoices	N	S	
HMS 503	A	\$51.95/hr., see Note N1	M	see Note N1	\$ 217,013.00	PTS	11/01/14	10/31/17	Worldwide Travel Staffing, Limited	Contract Nurses	Review invoices	Y	S	
HMS 503	A	\$ 10,500.00	M	\$ 34,000.00	\$ 10,500.00	PTS	05/01/15	04/30/18	Handle With Care Behavior Management System, Inc.	Training and License of Tension De-Escalation Techniques	Monitor training sessions, review license certificate	N	G&S	
HMS 503	A	\$ 825,000.00	M	\$ 825,000.00	\$ 383,313.00	PTS	01/01/16	06/30/17	Hale Kipa, Inc.	Transition Services for Discharged Youth	Review qtrly reports and on-site visits	Y	S	
HMS 503	A	\$ 67,000.00	M	\$ 67,000.00	\$ 43,088.00	PTS	07/01/16	06/30/17	Dept. of the Attorney General	Criminal History Record Checks and Administrative Investigations	Review bills for collection	N	S	
HMS 902							10/05/12	07/01/16	06/30/17	Fieldprint, Inc.	Background Check	Monthly	N S	
HMS 902	25%A 75%N	\$ 1,617,850.00	A				07/01/16	01/01/17	12/31/17	Health Services Advisory Group	EQRO/PRO	Monthly	N S	
HMS 902	50%A 50%N	\$ 98,500.00	A				07/01/15	07/01/16	06/30/17	Health Management Systems	TPL Data Match	Monthly	N S	
HMS 902	50%A 50%N	\$ 735,000.00					08/14/14	07/01/16	06/30/17	Milliman	Actuary	Monthly	N S	
HMS 902	50%A 50%N	\$ 1,968,750.00	A				07/01/16	07/01/16	06/01/17	Myers and Stauffer	Case Mix, Audit & Rate Reimbursement, RAC, EHR	Monthly	N S	
HMS 902	10%A 90%N	\$ 20,988,490.00	A				06/30/15	06/30/16	06/30/17	KPMG	SSBM	Monthly	N S	
HMS 902	71%A 29%N	\$ 1,125,000.00	A				12/01/15	07/01/16	02/28/17	Maximus Health Services	Contact Center	Monthly	N S	
HMS 902	71%A 29%N	\$ 187,500.00	A				12/01/15	07/01/16	02/28/17	Hawaii Island Workforce & Economic Development Ohana	Navigator	Monthly	N S	
HMS 902	71%A 29%N	\$ 75,000.00	A				12/01/15	07/01/16	02/28/17	Kokua Kalihi Valley	Navigator	Monthly	N S	
HMS 902	71%A 29%N	\$ 187,500.00	A				12/01/15	07/01/16	02/28/17	Legal Aid Society of Hawaii	Navigator	Monthly	N S	
HMS 902	71%A 29%N	\$ 75,000.00	A				12/01/15	07/01/16	02/28/17	West Hawaii Community health Center	Navigator	Monthly	N S	
HMS 903	N	\$ 115,587.34	M	\$ 150,000.00	\$ 34,412.66		12/01/15	01/01/16	12/31/16	Alu Like Inc	Financial literacy services for TANF eligible families	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 251,143.77	M	\$ 290,000.00	\$ 38,856.23		11/19/15	01/01/16	12/31/16	Hawaii Foodbank Inc	Food distribution for TANF eligible families on Oahu and Kauai	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 49,075.85	M	\$ 100,000.00	\$ 50,924.15		11/19/15	01/01/16	12/31/16	Helping Hands Hawaii	Emergency financial assistance, household goods, financial literacy training and career attire	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 132,770.92	M	\$ 150,000.00	\$ 17,229.08		01/25/16	01/01/16	12/31/16	Insitute for Human Services	Employment enhancement support for TANF eligible families	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 57,846.69	M	\$ 100,000.00	\$ 42,153.31		12/14/15	01/01/16	12/31/16	Ka Hale A Ke Ola Homeless Resources Centers, Inc	Job preparation,, life skills and job coaching services	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S

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Table 16

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HMS 903	N	\$ 105,900.24	M	\$ 150,000.00	\$ 44,099.76	12/01/15	01/01/16	12/31/16	Kokua Kalihi Valley Comprehensive Family Services	Positive youth development, family strengthening, job preparation	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 89,764.25	M	\$ 100,000.00	\$ 10,235.75	12/15/15	01/01/16	12/31/16	Nanakuli Housing Corporation	Assist TANF eligible families to succeed at homeownership	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 246,167.95	M	\$ 300,000.00	\$ 53,832.05	12/01/15	01/01/16	12/31/16	Parents And Children Together	Vocational and employment support for TANF eligible families	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 73,173.00	M	\$ 100,000.00	\$ 26,827.00	12/14/15	01/01/16	12/31/16	YWCA of Oahu	Subsidized transitional housing and job preparation services	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 168,243.12	M	\$ 200,000.00	\$ 31,756.88	12/01/15	01/01/16	12/31/16	Big Brothers Big Sisters Hawaii, Inc	Community and site-based mentoring program	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 223,158.49	M	\$ 300,000.00	\$ 76,841.51	12/01/15	01/01/16	12/31/16	Boys & Girls Club of Hawaii	Teen pregnancy prevention services for youth on Kauai	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 57,358.03	M	\$ 100,000.00	\$ 42,641.97	12/29/15	01/01/16	12/31/16	Child and Family Service	Computer training, pregnancy prevention services at Hale O Ulu School	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 78,073.00	M	\$ 100,000.00	\$ 21,927.00	12/01/15	01/01/16	12/31/16	Goodwill Industries of Hawaii, Inc	Youth development program for at-risk youth on Oahu	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 100,000.00	M	\$ 100,000.00	\$ -	12/14/15	01/01/16	12/31/16	Hale Kipa, Inc	Outreach services for homeless youth	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 96,987.58	M	\$ 100,000.00	\$ 3,012.42	12/01/15	01/01/16	12/31/16	Honolulu Community Action Program	Positive after-school program for at-risk youth	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 156,331.57	M	\$ 200,000.00	\$ 43,668.43	12/14/15	01/01/16	12/31/16	Salvation Army - Family Treatment Services	Home-based parenting and recovery support services	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 58,819.23	M	\$ 100,000.00	\$ 41,180.77	12/01/15	01/01/16	12/31/16	Susannah Wesley Community Center	Home-based parenting and family counseling	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ 84,206.07	M	\$ 100,000.00	\$ 15,793.93	11/20/15	01/01/16	12/31/16	YWCA of Kauai	Mentoring and positive youth development for youth on Kauai	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	A	\$ -	M	\$ 166,250.00	\$ 166,250.00	06/27/16	06/01/16	05/31/17	Hawaii Home Ownership Center	Financial and home ownership services on Oahu (GIA)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	A	\$ 792,046.00	O	\$ 1,584,093.00	\$ 792,047.00	08/31/16	07/01/16	06/30/17	City and County of Honolulu	Ho`ala pre-employment training services	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	A	\$ 2,960.76	M	\$ 48,576.00	\$ 45,615.24	04/25/16	07/01/16	06/30/17	Department of Education	Adult basic education	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	A	\$ 185,000.00	O	\$ 725,233.00	\$ 540,233.00	06/09/16	07/01/16	06/30/17	Department of Labor and Industrial Relations	Job development services for TANF work program participants	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	A	\$ 344,341.00	M	\$ 1,700,000.00	\$ 1,355,659.00	05/09/16	07/01/16	06/30/17	Goodwill Industries of Hawaii, Inc	Administer the department's SEE Hawaii Work Program	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S

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HMS 903	A	\$ 1,308,277.00	M	\$ 2,500,000.00	\$ 1,191,723.00	05/03/16	07/01/16	06/30/17	Goodwill Industries of Hawaii, Inc	TANF and VR case management services statewide	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ -	M	\$ 2,000,000.00	\$ 2,000,000.00	05/03/16	07/01/16	06/30/17	Goodwill Industries of Hawaii, Inc	TANF and VR case management services statewide	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	A	\$ 25,447.48	M	\$ 212,488.00	\$ 187,040.52	05/16/16	07/01/16	06/30/17	University of Hawaii	Vocational training for TANF work program participants (Leeward Community College)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	A	\$ 106,420.12	M	\$ 548,656.00	\$ 442,235.88	05/16/16	07/01/16	06/30/17	University of Hawaii	Bridge-To-Hope Program and subsidized on-campus employment for TANf work program participants	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ -	M	\$ 82,240.00	\$ 82,240.00	05/16/16	07/01/16	06/30/17	University of Hawaii	Bridge-To-Hope Program and subsidized on-campus employment for TANf work program participants	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	A	\$ 1,915.00	M	\$ 26,400.00	\$ 24,485.00	05/16/16	07/01/16	06/30/17	University of Hawaii	Vocational training for TANF work program participants (Kapiolani Community College)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	A	\$ 222,281.97	M	\$ 738,220.00	\$ 515,938.03	05/10/16	07/01/16	06/30/17	Child and Family Service	Domestic violence advocacy services (statewide except Kauai)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	A	\$ 1,115,270.00	O	\$ 3,703,360.00	\$ 2,588,090.00	06/28/16	07/01/16	06/30/17	Department of Education	A-Plus after school program fees subsidies for TANF eligible families	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ -	O	\$ 4,000,000.00	\$ 4,000,000.00	06/28/16	07/01/16	06/30/17	Department of Education	A-Plus after school program fees subsidies for TANF eligible families	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	A	\$ 8,700.00	M	\$ 110,000.00	\$ 101,300.00	04/07/16	07/01/16	06/30/17	Legal Aid Society of Hawaii	Domestic violence legal services for TANF and TAONF families statewide	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	A	\$ 46,609.50	M	\$ 132,000.00	\$ 85,390.50	07/06/16	08/01/16	07/31/17	Department of Labor and Industrial Relations, Office of Community Services	Legal advocacy, outreach and referral services for TANF and TAONF eligible families	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	A	\$ 11,663.86	M	\$ 47,160.00	\$ 35,496.14	05/23/16	07/01/16	06/30/17	YWCA of Kauai	Domestic violence advocacy services (Kauai only)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ -	M	\$ 150,000.00	\$ 150,000.00	11/25/16	01/01/17	12/31/17	Alu Like Inc	Financial literacy services for TANF eligible families	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	N	\$ -	O	\$ 2,920,000.00	\$ 2,920,000.00	10/11/16	10/01/16	09/30/17	Department of Education	After school program for middle-school-aged children (UPLINK)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS 903	A/N	\$ -	M	\$ 1,199,000.00	\$ 1,199,000.00	07/01/10	07/01/10	06/30/16	JP Morgan	Provide electronic transfer of SNAP, TANF, and TANF support services benefits to participants EBT cards.	By the system being operational each month and benefits being issued. Also by tracking the monthly invoicing to make sure we were properly billed .	N	S
HMS 903	A/N	\$ -	M	\$ 250,850.00	\$ 250,850.00		05/01/17	09/30/17	FIS	(Not yet executed)	Will be monitored similar to JP Morgan above.	N	S
HMS 903	A/N	\$ -	M	\$ 632,142.00	\$ 632,142.00		10/01/17	09/30/18	FIS	(Not yet executed)	Same as above.	N	S

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HMS 903	A	\$ 1,756,360.89	M	\$ 5,800,004.40	\$ 4,043,643.40	07/01/16	07/01/16	06/30/18	CYRCA, INC	Contract is for 2 years; monies appropriated at beginning of each fiscal year. To provide medical and psychological examinations and determine whether the client is deemed disabled for GA & AABD clients. To provide advocacy services for disabled individuals and assist in accessing supplemental security income (SSI) or social security disability (SSDI) income benefits.	Monthly invoice is reviewed monthly by Prog Specialist	N	G
HMS 903	N	\$ 253,010.14	M	\$ 1,000,000.00	\$ 746,990.00	07/01/16	07/01/16	06/30/18	CYRCA, INC	Contract is for 2 years; monies appropriated at beginning of each fiscal year. To provide medical and psychological examinations and determine whether the TANF client is deemed disabled. To provide advocacy services for disabled individuals and assist in accessing supplemental security income (SSI) or social security disability (SSDI) income benefits.	Monthly invoice is reviewed monthly by Prog Specialist	N	G
HMS 903	N	\$ -	A	\$ 21,232.00	\$ 21,232.00	10/01/16	10/01/16	09/30/17	PHOCUSED	SNAP Outreach	Management Reviews conducted by State and FNS	N	S
HMS 903	A	\$ -	A	\$ 21,232.00	\$ 21,232.00	10/01/16	10/01/16	09/30/17	PHOCUSED	SNAP Outreach	Management Reviews conducted by State and FNS	N	S
HMS 903	N	\$ -	A	\$ 101,965.00	\$ 101,965.00	10/01/16	10/01/16	09/30/17	Helping Hands	SNAP Outreach	Management Reviews conducted by State and FNS	N	S
HMS 903	A	\$ -	A	\$ 101,965.00	\$ 101,965.00	10/01/16	10/01/16	09/30/17	Helping Hands	SNAP Outreach	Management Reviews conducted by State and FNS	N	S
HMS 903	N	\$ 3,489.00	A	\$ 59,693.00	\$ 56,204.00	10/01/16	10/01/16	09/30/17	The Food Basket	SNAP Outreach	Management Reviews conducted by State and FNS	N	S
HMS 903	A	\$ 3,489.00	A	\$ 59,694.00	\$ 56,205.00	10/01/16	10/01/16	09/30/17	The Food Basket	SNAP Outreach	Management Reviews conducted by State and FNS	N	S
HMS 903	N	\$ 27,459.00	A	\$ 27,459.00	\$ -	10/01/16	10/01/16	09/30/17	Hale Naau Pono	SNAP outreach	Management Reviews conducted by State and FNS	N	S
HMS 903	A	\$ 27,459.00	A	\$ 27,459.00	\$ -	10/01/16	10/01/16	09/30/17	Hale Naau Pono	SNAP outreach	Management Reviews conducted by State and FNS	N	S
HMS 903	N	\$ 38,000.00	A	\$ 38,000.00	\$ -	10/01/16	10/01/16	09/30/17	Child and Family Service	SNAP Outreach	Management Reviews conducted by State and FNS	N	S
HMS 903	A	\$ 38,000.00	A	\$ 38,000.00	\$ -	10/01/16	10/01/16	09/30/17	Child and Family Service	SNAP Outreach	Management Reviews conducted by State and FNS	N	S
HMS 903	N	\$ 398,500.00	A	\$ 398,500.00	\$ -	10/01/16	10/01/16	09/30/17	University of Hawaii (CTHAR)	SNAP -Ed (Nutrition)	Management Reviews conducted by State and FNS	N	S
HMS 903	N	\$ 576,511.00	A	\$ 576,511.00	\$ -	10/01/16	10/01/16	09/30/17	University of Hawaii (CTHAR)	SNAP -Ed (Nutrition)	Management Reviews conducted by State and FNS	N	S
HMS 903	N	\$ -	A	\$ 460,154.00	\$ 460,154.00	10/01/16	10/01/16	09/30/17	Dept. of Health	SNAP-Ed (Nutrition)	Management Reviews conducted by State and FNS	N	S
HMS 903	N	\$ -	A	\$ 524,012.00	\$ 524,012.00	10/01/16	10/01/16	09/30/17	Dept. of Health	SNAP-Ed (Nutrition)	Management Reviews conducted by State and FNS	N	S
HMS 903	N	\$ 182,875.00	A	\$ 344,850.00	\$ 161,975.00	01/01/16	01/01/16	12/31/16	Julie Osnes, LLC	SNAP QC Training	Weekly phone conference, reports, policy clarifications, etc.	Y	S
HMS 903	N	\$ 142,203.00	A	\$ 142,203.00	\$ -	07/01/16	07/01/16	06/30/17	Oahu Economic Board	SNAP Ed Facilitaion Services-State Plan	SNAP-Ed Facilitation	Y	S

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HMS 903	A	\$ 3,538,100.00	M	\$ 4,291,200.00	\$ 753,100.00	05/11/15	03/15/15	02/28/18	eWorld Enterprise Solutions	Technical Consultant Services for HANA	Monthly Status Meetings	Y	S
HMS 903	A	\$ 1,883,944.00	M	\$ 2,997,760.00	\$ 1,113,816.00	06/19/15	03/01/15	02/28/18	eWorld Enterprise Solutions	Application/Software Infrastructure Consulting and Support Services	Monthly Status Meetings	Y	S
HMS 903	A	\$ -	A	\$ 498,400.00	\$ 498,400.00	01/11/16	01/01/16	12/31/16	eWorld Enterprise Solutions	IT service to provide assistance tofor maintenance enterprise system management and support	OIT monitors contract	Y	S
HMS 903	A	\$ 287,088.89	M	\$ 1,030,366.08	\$ 743,277.19	08/11/15	09/01/15	08/31/18	Pacific Technology Solutions LLC	Telecommunications Network Infrastructure Management and Support	Monthly Status Meetings	Y	S
HMS 903	A	\$ 104,333.36	M	\$ 195,000.00	\$ 90,666.64	06/18/14	06/18/16	06/17/17	Imagine Solutions, Inc.	Technical Consulting Services to enhance/maintain the electronic case folder system	Teleconference Meetings	Y	S
HMS 903	G	\$ 831,708.80	A	\$ 2,079,275.00	\$ 1,247,566.20	05/29/15	05/29/15	05/28/20	Sirius Computer Solutions, Inc.	BESSD Mainframe Hardware 60-month Lease	Monthly	N	E
HMS 904	A	varies	M	\$ 85,000.00	\$ 51,532.50	PTS	07/01/15	06/30/17	Jerel D. Fonseca	Hearing Officer for AAO	Secretary Assigned	Y	S
HMS 904	A	varies	M	\$ 85,000.00	\$ 85,000.00	PTS	07/01/15	06/30/17	Herbert Y. Hamada	Hearing Officer for AAO	Secretary Assigned	Y	S
HMS 904	A	varies	M	\$ 85,000.00	\$ 67,090.00	PTS	07/01/15	06/30/17	Lane T. Ishida	Hearing Officer for AAO	Secretary Assigned	Y	S
HMS 904	A	varies	M	\$ 85,000.00	\$ 81,355.00	PTS	07/01/15	06/30/17	Clayton K. Kimoto	Hearing Officer for AAO	Secretary Assigned	Y	S
HMS 904	A	varies	M	\$ 85,000.00	\$ 55,751.00	PTS	07/01/15	06/30/17	Steven W. Royal	Hearing Officer for AAO	Secretary Assigned	Y	S
HMS 904	A	varies	M	\$ 85,000.00	\$ 84,535.00	PTS	07/01/15	06/30/17	Mitchell J. Werth	Hearing Officer for AAO	Secretary Assigned	Y	S
HMS 904	A	varies	M	\$ 85,000.00	\$ 76,425.00	PTS	07/01/15	06/30/17	Thomas J. Wong	Hearing Officer for AAO	Secretary Assigned	Y	S
HMS238	N	\$ 8,498.91	O - Cost Reimb.	\$ 25,808.64	\$ 17,309.73	07/01/16	07/01/16	06/30/17	David Mai, M.D.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S
HMS238	N	\$ 7,156.32	O - Cost Reimb.	\$ 34,411.52	\$ 27,255.20	07/01/16	07/01/16	06/30/17	Terri Needels, Ph.D.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S
HMS238	N	\$ 62,839.31	O - Cost Reimb.	\$ 172,057.60	\$ 109,218.29	07/01/16	07/01/16	06/30/17	Rodney Torigoe, Ph.D.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S
HMS238	N	\$ 34,615.22	O - Cost Reimb.	\$ 86,028.80	\$ 51,413.58	07/01/16	07/01/16	06/30/17	Garret H. Yanagi, Ph.D.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S
HMS238	N	\$ 37,192.86	O - Cost Reimb.	\$ 120,440.32	\$ 83,247.46	07/01/16	07/01/16	06/30/17	Benjamin B.C. Young, M.D.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S

Department of Human Services
Active Contracts as of December 1, 2016

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (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>E/L/P/C/G/S</u>
HMS238	N	\$ 8,059.65	O - Cost Reimb.	\$ 32,260.80	\$ 24,201.15	07/01/16	07/01/16	06/30/17	Jeffrey Akaka, M.D.	Vendors are expected to do consultative examinations in the areas of internal medicine, psychiatry, orthopedics, physiatry, and psychology. Consultative examinations shall include: A signed narrative report of the findings which will provide the objective evidence necessary to make disability decisions under the Social Security disability criteria.	Monthly review of amount of CEs performed & scheduled via the Legacy System management information. Quality of reports are reviewed by staff medical consultants and if any issues arise, they are brought to the attention of the Professional Relations Officer and resolved via informal discussions and/or refresher training.	Y	S
HMS238	N	\$ 4,272.62	O - Cost Reimb.	\$ 34,411.52	\$ 30,138.90	07/01/16	07/01/16	06/30/17	Paul Blaskowski, M.D.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S
HMS238	N	\$ 69,784.37	O - Cost Reimb.	\$ 156,815.36	\$ 87,030.99	07/01/16	07/01/16	06/30/17	Walter S.O. Fo, Ph.D.	Vendors are expected to do consultative examinations in the areas of internal medicine, psychiatry, orthopedics, physiatry, and psychology. Consultative examinations shall include: A signed narrative report of the findings which will provide the objective evidence necessary to make disability decisions under the Social Security disability criteria.	Monthly review of amount of CEs performed & scheduled via the Legacy System management information. Quality of reports are reviewed by staff medical consultants and if any issues arise, they are brought to the attention of the Professional Relations Officer and resolved via informal discussions and/or refresher training.	Y	S
HMS238	N	\$ 54,635.71	O - Cost Reimb.	\$ 133,344.64	\$ 78,708.93	07/01/16	07/01/16	06/30/17	Glen D. Frisch, M.D.	Vendors are expected to do consultative examinations in the areas of internal medicine, psychiatry, orthopedics, physiatry, and psychology. Consultative examinations shall include: A signed narrative report of the findings which will provide the objective evidence necessary to make disability decisions under the Social Security disability criteria.	Monthly review of amount of CEs performed & scheduled via the Legacy System management information. Quality of reports are reviewed by staff medical consultants and if any issues arise, they are brought to the attention of the Professional Relations Officer and resolved via informal discussions and/or refresher training.	Y	S
HMS238	N	\$ 24,915.18	O - Cost Reimb.	\$ 103,234.56	\$ 78,319.38	07/01/16	07/01/16	06/30/17	Greg Harp, M.D.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S
HMS238	N	\$ 14,048.76	O - Cost Reimb.	\$ 43,014.40	\$ 28,965.64	07/01/16	07/01/16	06/30/17	Mark T. Kuge, M.D., Inc.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S
HMS238	N	\$ 44,824.82	O - Cost Reimb.	\$ 137,646.08	\$ 92,821.26	07/01/16	07/01/16	06/30/17	David J. Lam, Ph.D.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S

Department of Human Services
Active Contracts as of December 1, 2016

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (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>E/L/P/C/G/S</u>
HMS238	N	\$ 55,135.37	O - Cost Reimb.	\$ 137,646.08	\$ 82,510.71	07/01/16	07/01/16	06/30/17	Stacy M. Lau, M.D.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S
HMS238	N	\$ -	O - Cost Reimb.	\$ 32,260.80	\$ 32,260.80	07/01/16	07/01/16	06/30/17	Crystal S. Fo, M.D.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S

Department of Human Services
Active Contracts as of December 1, 2016

Table 16

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	E/L/P/C/
												Y/N	G/S
HMS238	N	\$ 4,136.95	O - Cost Reimb.	\$ 66,672.32	\$ 62,535.37	07/01/16	07/01/16	06/30/17	Darnell Richey, M.D.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S
HMS238	N	\$ 88,057.66	O - Cost Reimb.	\$ 205,820.16	\$ 117,762.50	07/01/16	07/01/16	06/30/17	Neil Y. Shibuya, M.D.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S
HMS238	N	\$ 6,384.51	O - Cost Reimb.	\$ 17,205.76	\$ 10,821.25	07/01/16	07/01/16	06/30/17	Eugene S. Matsuyama, M.D.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S
HMS238	N	\$ -	O - Cost Reimb.	\$ 77,750.00	\$ 77,750.00	07/01/16	07/01/16	06/30/17	Wendy C. Matsuno, M.D.	Medical Consultation services for the evaluation of Social Security and Supplemental Security Disability Claims.	Monthly hours are reviewed against contract hours and Agency workload needs & Work assignments and performance statistics are monitored quarterly	Y	S
HMS601	A	\$57,824 Yearly \$4,819 Monthly	M	\$ 57,824.00	\$ 57,824.00	07/01/16	07/01/16	06/30/17	Community Ties of America	Certification of School for Nurses Aides	Monthly invoices/expenditure reports/ Quarterly reports along with work product	Y	S
HMS601	N	\$57,824 Yearly \$4,819 Monthly	M	\$ 57,824.00	\$ 38,549.36	07/01/16	07/01/16	06/30/17	Community Ties of America	Certification of School for Nurses Aides	Monthly invoices/expenditure reports/ Quarterly reports along with work product	Y	S
HMS802	A	\$ 7,396.02	M	\$ 14,792.04	\$ 7,396.02	07/01/16	07/01/16	06/30/17	CR Dispatch	Armoured Car and Courier Service	Quarterly Reports	N	S
HMS802	A/N	\$ 44,119.00	M	\$ 7,774,004.90	\$ 7,729,885.90	07/01/16	07/01/16	06/30/20	City and County of Honolulu	SRC Coordinator	Quarterly Reports	N	S
HMS802	A/N	\$ 270,908.66	M	\$ 314,429.00	\$ 43,520.34	08/01/11	08/01/11	12/31/16	San Diego State University	Financial Management Program	Quarterly Reports	N	S
HMS802	A/N	\$ 179,828.05	M	\$ 225,000.00	\$ 45,171.95	10/01/14	10/01/14	03/30/17	Signs of Self	Independent Living Deaf	Quarterly Reports	Y	S
HMS802	A/N	\$ 484,681.00	M	\$ 592,900.00	\$ 108,219.00	10/01/14	10/01/14	03/31/17	Aloha Independent Living	Independent Living	Quarterly Reports	Y	S
HMS802	A/N	\$ 123,750.00	M	\$ 202,500.00	\$ 78,750.00	07/01/16	07/01/16	06/30/17	Isle Interpret	Interpreter Referral	Quarterly Reports	Y	S
HMS802	A/N	\$ 39,288.57	M	\$ 246,087.00	\$ 206,798.43	12/01/15	12/01/15	09/30/17	San Diego State University	Training and TA	Quarterly Reports	N	S
HMS802	A	\$ 10,296.00	Q	\$ 41,184.00	\$ 30,888.00	07/01/16	07/01/16	06/30/17	Winners at Work dba Abilities Unlimited	Grant In Aid	Quarterly Reports	Y	S
HMS802	A/N	\$ 13,560.21	M	\$ 25,000.00	\$ 11,439.79	07/01/16	07/01/16	06/30/17	N&K CPAs	Consultant	Quarterly Reports	N	S
HMS802	A/N	\$ -	Q	\$ 58,624.00	\$ 58,624.00	10/01/16	10/01/16	09/30/17	San Diego State University	Needs Assessment	Quarterly Reports	N	G
HMS802	N	\$ 31,808.09	M	\$ 439,882.00	\$ 408,073.91	10/01/16	10/01/16	09/30/17	Assistive Technology Resouce Centers of Hawaii	State Grant for Assistive Technology	Quarterly Reports	Y	S
HMS802	A/N	\$ -	M	\$ 22,900.00	\$ 22,900.00	12/01/16	12/01/16	11/30/17	Compliance Review Systems	Case Review	Quarterly Reports	N	G
HMS802	A/N	\$ 13,240.71	M	\$ 235,208.00	\$ 221,967.29	10/13/16	10/13/16	09/30/17	Statewide Independent Living Council	State Plan for Independent Living	Quarterly Reports	N	G
HMS802	A/N	\$ -	M	\$ 90,000.00	\$ 90,000.00	07/01/16	07/01/16	06/30/18	Easter Seals Hawaii	Vocational Work Adjustment Training	Quarterly Reports	Y	S
HMS802	A/N	\$ 140,200.00	M	\$ 285,000.00	\$ 144,800.00	07/01/15	07/01/15	06/30/17	Arc of Kona	Job Placement and Retention Services	Quarterly Reports	Y	S

Department of Human Services
Active Contracts as of December 1, 2016

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/Q)</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>E/L/P/C/ G/S</u>
HMS802	A/N	\$ -	M	\$ 60,000.00	\$ 60,000.00	07/01/16	07/01/16	06/30/18	Easter Seals Hawaii	Evaluation and Training Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 500.00	M	\$ 16,000.00	\$ 15,500.00	07/01/16	07/01/16	06/30/18	The Arc of Kona	Vocational Work Adjustment Training	Quarterly Reports	Y	S
HMS802	A/N	\$ 77,000.00	M	\$ 116,000.00	\$ 39,000.00	07/01/15	07/01/15	06/30/17	Arc of Kona	Job Placement and Retention Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 30,500.00	M	\$ 68,000.00	\$ 37,500.00	07/01/15	07/01/15	06/30/17	Arc of Hilo	Job Placement and Retention Services	Quarterly Reports	Y	S

Department of Human Services
Active Contracts as of December 1, 2016

Table 16

Prog ID	MOF	Amount	Frequency (M/A/Q)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y / N	E/L/P/C/G/S
HMS802	A/N	\$ 87,600.00	M	\$ 174,000.00	\$ 86,400.00	07/01/15	07/01/15	06/30/17	Arc of Kona	Supported Employment Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 39,400.00	M	\$ 159,900.00	\$ 120,500.00	07/01/15	07/01/15	06/30/17	Arc of Kona	Supported Employment Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 46,740.00	M	\$ 89,900.00	\$ 43,160.00	07/01/15	07/01/15	06/30/17	Arc of Hilo	Supported Employment	Quarterly Reports	Y	S
HMS802	A/N	\$ 38,240.93	M	\$ 351,257.00	\$ 313,016.07	12/15/15	12/15/15	09/30/18	Department of Labor, Workforce Development Div.	Case Management Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 760.00	M	\$ 80,000.00	\$ 79,240.00	07/01/16	07/01/16	06/30/18	Arc of Kona	Vocational Work Adjustment Training	Quarterly Reports	Y	S
HMS802	A/N	\$ 30,000.00	M	\$ 180,000.00	\$ 150,000.00	07/01/16	07/01/16	06/30/18	Easter Seals Hawaii	Vocational Work Adjustment Training	Quarterly Reports	Y	S
HMS802	A/N	\$ 3,660.00	M	\$ 100,000.00	\$ 96,340.00	07/01/16	07/01/16	06/30/18	Easter Seals Hawaii	Evaluation and Training Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 14,600.00	M	\$ 100,000.00	\$ 85,400.00	07/01/15	07/01/15	06/30/17	Easter Seals Hawaii	Supported Employment Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 27,000.00	M	\$ 100,000.00	\$ 73,000.00	07/01/15	07/01/15	06/30/17	Easter Seals	Job Placement and Retention Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 24,000.00	M	\$ 240,000.00	\$ 216,000.00	07/01/16	07/01/16	06/30/18	Ka Lima O Maui LLC	Vocational Work Adjustment Training	Quarterly Reports	Y	S
HMS802	A/N	\$ 1,500.00	M	\$ 100,000.00	\$ 98,500.00	07/01/16	07/01/16	06/30/18	Easter Seals Hawaii	Evaluation and Training Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 78,000.00	M	\$ 195,000.00	\$ 117,000.00	07/01/15	07/01/15	06/30/17	Ka Lima O Maui	Supported Employment Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 29,600.00	M	\$ 160,000.00	\$ 130,400.00	07/01/15	07/01/15	06/30/17	Easter Seals Hawaii	Supported Employment Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 81,500.00	M	\$ 116,500.00	\$ 35,000.00	07/01/15	07/01/15	06/30/17	Ka Lima O Maui	Job Placement and Retention Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 34,500.00	M	\$ 126,500.00	\$ 92,000.00	07/01/15	07/01/15	06/30/17	Easter Seals Hawaii	Job Placement and Retention Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 3,504.77	M	\$ 366,652.00	\$ 363,147.23	07/01/16	07/01/16	06/30/18	Lanakila Pacific	Vocational Work Adjustment Training	Quarterly Reports	Y	S
HMS802	A/N	\$ 750.00	M	\$ 150,000.00	\$ 149,250.00	07/01/16	07/01/16	06/30/18	Easter Seals Hawaii	Evaluation and Training Services	Quarterly Reports	Y	S
HMS802	A/N	\$ -	M	\$ 292,104.00	\$ 292,104.00	07/01/16	07/01/16	06/30/18	Winners at Work, Inc., dba Abilities Unlimited	Evaluation and Training Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 41,760.50	M	\$ 390,680.00	\$ 348,919.50	07/01/16	07/01/16	06/30/18	Lanakila Pacific	Evaluation and Training Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 603.13	M	\$ 35,000.00	\$ 34,396.87	07/01/16	07/01/16	06/30/17	John L. Wingert, Ph.D.	Psychological Evaluations	Quarterly Reports	Y	S
HMS802	A/N	\$ 4,924.19	M	\$ 35,000.00	\$ 30,075.81	07/01/16	07/01/16	06/30/17	Daniel Reed, Psy.D.	Psychological Evaluations	Quarterly Reports	Y	S
HMS802	A/N	\$ 142,180.00	M	\$ 247,407.00	\$ 105,227.00	07/01/16	07/01/16	06/30/17	Abilities Unlimited	Supported Employment Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 73,000.00	M	\$ 172,168.00	\$ 99,168.00	07/01/16	07/01/16	06/30/17	Abilities Unlimited	Job Placement and Retention Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 70,400.00	M	\$ 145,668.00	\$ 75,268.00	07/01/16	07/01/16	06/30/17	Network Enterprises	Job Placement and Retention Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 515,683.00	M	\$ 1,686,068.00	\$ 1,170,385.00	07/01/16	07/01/16	06/30/20	City and County of Honolulu	Case Management-Job Placement Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 107,428.00	M	\$ 342,976.00	\$ 235,548.00	07/01/16	07/01/16	06/30/20	City and County of Honolulu	Work Readiness and Life Skills-Hoala	Quarterly Reports	Y	S
HMS802	A/N	\$ 2,403.46	M	\$ 14,000.00	\$ 11,596.54	07/01/16	07/01/16	06/30/17	Bernard K. Chun M.D.	Medical Consultant	Quarterly Reports	Y	S
HMS802	A/N	\$ 2,780.11	M	\$ 14,000.00	\$ 11,219.89	07/01/16	07/01/16	06/30/17	Walter S.O. Fo, Ph.D	Consultative Services	Quarterly Reports	Y	S
HMS802	A/N	\$ -	M	\$ 797,854.00	\$ 797,854.00	08/01/16	08/01/16	09/30/15	UH-Center on Disability Studies	Post-Secondary Supports Project	Quarterly Reports	Y	S
HMS802	N	\$ 374,818.82	M	\$ 684,267.82	\$ 309,449.00	01/01/16	01/01/16	03/31/17	City and County of Honolulu	Summer Youth Employment Program	Quarterly Reports	Y	S
HMS802	A/N	\$ 20,000.00	Q	\$ 80,000.00	\$ 60,000.00	10/01/15	10/01/15	09/30/17	National Federation of the Blind Hawaii	Newsline	Quarterly Reports	N	G
HMS802	A/N	\$ 112,383.81	M	\$ 1,000,000.00	\$ 887,616.19	07/01/16	07/01/16	06/30/18	Island Skill Gathering, Inc.	Rehabilitation Technology Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 65,546.31	M	\$ 1,000,000.00	\$ 934,453.69	07/01/16	07/01/16	06/30/18	Assistive Technology Resource Centers of Hawaii	Rehabilitation Technology Services	Quarterly Reports	Y	S
HMS802	A	\$ 105,251.48	M	\$ 455,593.00	\$ 350,341.52	07/01/15	07/01/15	06/30/17	University of Hawaii - Center on Disability Studies	Comprehensive Deaf Center	Quarterly Reports	Y	S

Department of Human Services
Active Contracts as of December 1, 2016

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (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>E/L/P/C/G/S</u>
HMS802	A/N	\$ 55,323.99	M	\$ 941,738.00	\$ 886,414.01	07/01/16	07/01/16	06/30/18	University of Hawaii - Center on Disability Studies	Benefits Planning and TA	Quarterly Reports	Y	S
Amount and Max Value:													
N1 = This contract is for situations where an employed nurse cannot cover the hour(s) needed by the facility and therefore a contract nurse must be called.													
Date Executed:													
PTS = All original and supplemental contracts were executed prior to the start of the budget period or a retro-contract approval was received from the Attorney General's Office.													

Department of Human Services
Capital Improvements Program (CIP) Requests

Table 17

<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>FY18 \$\$\$</u>	<u>FY19 \$\$\$</u>
HMS 802	1	1	13	27	HO'OPONO FLOOD ZONE REMEDIATION	C	521,000	

Department of Human Services
CIP Lapses

Table 18

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Amount \$\$\$\$</u>	<u>Reason</u>
HMS 802	180/2010	Ho'opono Maintenance Projects, Oahu (DAGS Project #s 12-33-7443 & 12-33-7462)	C	\$ 44,888.00	DAGS project completed and closed. Final settlement completed.
HMS 802	106/2012	Ho'opono Maintenance Projects, Oahu (DAGS Project #s 12-33-7453 & 12-33-7539)	C	\$ 64,504.00	DAGS project completed and closed. Final settlement completed.

Department of Human Services
 Program ID Sub-Organizations

Table 19

<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 20

<u>Year of Change</u> FY18/FY19	<u>Description of Change</u>
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Refer to separate electronic file for organization changes.