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January 9, 2018

MEMORANDUM:

TO: The Honorable Sylvia Luke, Chair
House Committee on Finance

The Honorable Donovan M. Dela Cruz, Chair
Senate Committee on Ways and Means

FROM: Pankaj Bhanot, Director
Department of Human Services *Pankaj Bhanot*

SUBJECT: 2018 BUDGET BRIEFING TESTIMONY

In response to memorandum dated December 11, 2017, *2018 Budget Briefing Testimony Instructions*, enclosed are copies of the budget briefing testimony (narrative and tables) for the 2018 Legislative Session. If you have any questions, please call Linda Komatsu-Wong, Budget, Planning, and Management Officer at (808) 586-5120.

Thank you for your attention on this matter.

Enclosures

Department of Human Services
2018 Legislative Budget Briefing
January 2018

A. Mission Statement

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

Guiding Principles

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

Vision Statement

The people of Hawai'i are thriving.

Mission Statement

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

Core Values

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

B. Overview

DHS consists of four major divisions, two attached agencies, two attached commissions, six staff offices, and the Director's Office. DHS provide benefits and services to one in four Hawai'i residents, or nearly 360,000 individuals. The state's Medicaid program, QUEST Integration, provides medical insurance coverage for nearly one-half of Hawai'i's children. We have 2,300-plus employees deployed in 84 offices across the state, and we manage an annual budget of nearly \$3.5 billion, of which 64.5% is federal funds.

The work we do supports our residents to achieve well-being in a holistic sense. We understand that well-being encompasses many facets of life, including health, housing, safety, work, education, family, and community. We provide critical benefits, programs, and services in these vital areas.

DHS distributes approximately \$2.9 billion in benefits to the state's low-income, disabled, and elderly individuals and families. The impact of these public benefits to the community is significant. In fiscal year 2017 DHS provided \$483 million in Supplemental Nutrition Assistance Program¹ (SNAP) benefits to 166,923 individuals across the state, and research shows that every \$5 in new SNAP benefits generates as much as \$9 of economic activity.

DHS is currently undergoing three transformative initiatives.

- ***'Ohana Nui***

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

- **Housing** – The state-wide Housing First approach is to prioritize the placement of families into permanent housing as the first priority. Research shows that housing stability is key to an individual's or family's success in other areas (i.e., sobriety, employment, wellness, etc.);
- **Food and nutrition** – Whether for an individual or for a family, food security must also be addressed. DHS Benefit, Employment, and Support Services Division (BESSD) provides SNAP to eligible families;
- **Health and wellness** – Through the Med-QUEST Division (MQD) individuals and families may be eligible for Medicaid or other health and wellness supports; and
- **Education and economic stability** – As education is a known driver of economic opportunity, supports provided by DHS in this area include cash assistance, employment training, child care subsidies, and housing supports from BESSD and vocational rehabilitation services from the Division for Vocational Rehabilitation (DVR).

¹ Previously referred to as food stamps.

- **Social capital** – Research shows that an individual’s or a family’s ability to stay on the path to well-being and weather the difficulties that life presents them with are increased when they have networks of support. Networks that encourage the development of values, skills, and behaviors consistent with the goal of long-term self-sufficiency must continually be strengthened.

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

- ***Strategic Plan***

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

In fiscal year 2017, we focused on setting the foundation within DHS to be able to improve the self-sufficiency and well-being of Hawai‘i’s individuals and families, and improve service integration and delivery to ensure sustainable outcomes for the people we serve. In fiscal year 2018 and beyond, we will implement, monitor, and report the progress of our plan.

- ***DHS Integrated Enterprise Solution***

DHS continues to invest in upgrading its legacy information technology systems. As one of the major benefits of the Affordable Care Act of 2014, once completed, the DHS Integrated Enterprise Solution will support our ability to serve residents across programs and divisions through an integrated eligibility process and case management applications. The DHS Integrated Enterprise Solution provides a vision and a means for the future that will connect residents quickly to all available resources.

In fiscal year 2018, we will begin the system integration of the financial, SNAP, and child care programs on to the DHS Enterprise platform.

Other transformative activities that underpin the changes at DHS are:

- ***Business Process Transformation***

Throughout DHS we are transforming business processes with a customer-centered approach.

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

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

- ***Generative Partnerships***

Generative partnerships are intrinsic to the 'Ohana Nui framework. We continue to leverage partnerships with other state agencies, private agencies, and community-based organizations to address service gaps, such as professional development, basic and financial literacy, and infrastructure development.

- ***Organizational Change Management***

Through organizational change management and communication, DHS is shaping its culture by preparing its workforce for a smooth implementation of 'Ohana Nui, the DHS Integrated Enterprise Solution, and Business Process Transformation. Through organizational change management, DHS staff and its partner providers will embrace these three major initiatives, to provide improved services, programs, and other necessary support to individuals and families to end intergenerational poverty in Hawai'i.

C. Federal Funds

Hawai'i Public Housing Authority (HPHA)

Federal Award Title: Public and Indian Housing, CFDA number 14.850
See HPHA budget narrative that will be submitted separately.

Med-QUEST Division (MQD)

Children's Health Insurance Program (CHIP), CFDA Number 93.767
For FFY 2017, the amount awarded for CHIP was \$52,297,015.

Recent congressional actions have reauthorized the CHIP program through the first half of the federal fiscal year 2018. If the CHIP program is not reauthorized beyond that, DHS will continue to provide children and their families with health insurance coverage, but we would face a budgetary shortfall and would need to cover the difference between our regular FMAP rate and the enhanced CHIP rate through an emergency appropriation for the remainder of SFY 2018. We would also need additional general fund support for state fiscal year 2019 and beyond. The administration has prepared a legislative proposal for an emergency appropriation for SFY2018.

Division of Vocational Rehabilitation (DVR)

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

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

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

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

D. Non-General Funds

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

DHS: <https://budget.hawaii.gov/wp-content/uploads/2017/01/HMS-2017-Leg-1.pdf>

HPHA: <https://budget.hawaii.gov/wp-content/uploads/2017/01/HMS-HPHA-2017-Leg.pdf>

E. Budget Process

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

F. Budget Requests

MOF = means of financing

A = general funds

N = federal funds

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

FTE = full time equivalent

Hawai'i Public Housing Authority (HPHA)

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

Office of Youth Services (OYS)

Operating Budget Request

HMS 501YA – In-Community Youth Programs

Juvenile Justice Program Services (501YA-01)

Request: \$240,000 A

This request is the result of significant decreases in federal dollars from federal fiscal year (FFY) 2011 with a total grant award amount of \$918,864 to the current FFY 2017 total grant award amount of 394,251. 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 and to work with initiatives that provide community-based services addressing development of effective prevention, diversion, rehabilitation programs, and training.

CIP Budget Requests

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

HYCF Campus Improvements Planning (FY19.1)

Request: \$100,000 C

This project involves plans to redevelop the Hawai'i Youth Correctional Facility campus to include modernization of existing facilities, construction of new facilities, demolition of unneeded facilities, and site and infrastructure improvements. The proposed building and facility improvements will have a useful life of over 20 years.

HYCF – Observation and Assessment Cottage, Perimeter Fence, Oahu (FY19.3)
Request: \$200,000 C

This project will demolish the existing fence line and replace it with new fencing that will provide visual privacy around the entire compound (both buildings and other supporting structures including parking areas) so clients may maintain their privacy. The new fence line will include two motorized gate access points as well as several pedestrian gates into the compound.

Benefits, Employment & Support Services Division (BESSD)

Operating Budget Requests

HMS 224 – Homeless Services

Family Assessment Center (224HS-01)
Request: \$680,000 A

The Family Assessment Center (FAC) in Kaka‘ako utilizes 'Housing First' principles to quickly move families with minor children off the streets and into permanent housing. FAC opened in September 2016 and served 184 people and placed 35 out of 38 families entering the facility into housing in the first year. The housing placement rate for the center in its first year was 92% (35 out of 38), and families were housed in an average of 82 days.

In addition to quickly moving families with minor children out of homelessness and into permanent housing in its first year, the center also increased the income for 59% of families through linkages to public benefits, employment, and other critical resources during their stay at the facility.

Incorporating the ‘Ohana Nui strategy of service integration, FAC addresses the social determinants of health and provides increased housing stability for families with minor children. FAC can accommodate 12-14 families (up to 50 people) at any one time and needs additional funding to continue critical services beyond SFY 18.

Homeless Outreach and Civil Legal Services (224HS-02)
Request: \$1,750,000 A

Homeless outreach services are intended to reach out to the unsheltered homeless population, engage them in services to be housed, and end their homelessness. Outreach is a key area of our homeless services system of care that requires additional resources. The services offered by homeless outreach providers include:

assistance with obtaining identification documents and other vital records (e.g. birth certificates); identifying and locating suitable housing options and providing support through the housing location and move-in process; and assistance with job search and applications for public benefits. This request is also for civil legal services to obtain identification, assist with landlord-tenant, and fair housing issues. Civil legal services for fair housing issues were federally funded through the U.S. Department of Housing and Urban Development (HUD), but federal funding was cut in FFY2016.

Rapid Re-Housing Program (224HS-03)

Request: \$3,000,000 A

Homeless outreach services are intended to reach out to the unsheltered homeless population, engage them in services to be housed, and end their homelessness. Outreach is a key area of our homeless services system of care that requires additional resources. The services offered by homeless outreach providers include: assistance with obtaining identification documents and other vital records (e.g. birth certificates); identifying and locating suitable housing options and providing support through the housing location and move-in process; and assistance with job search and applications for public benefits. This request is also for civil legal services to obtain identification, assist with landlord-tenant, and fair housing issues. Civil legal services for fair housing issues were federally funded through the U.S. Department of Housing and Urban Development (HUD), but federal funding was cut in FFY 2016.

Housing First Program (224HS-05)

Request: \$3,000,000 A

The Housing First program provides housing and supportive case management services to unsheltered homeless persons. The services are key to moving these individuals off the streets, ensuring that they remain successfully housed, and reducing utilization of high-cost emergency room services.

Per section 346-378, HRS, the state's Housing First program has been in operation on O'ahu for over four years and has provided supportive housing to 115 chronically homeless, highly vulnerable individuals and family members during this period. Housing retention rate of the state's Housing First program is approximately 97% – that is 97% remain housed – which far exceeds the national average of 80%. With the requested funds, the Housing First program is projected to serve at least 175 individuals and family members statewide. The funding for Housing First includes both monthly rent and ongoing wraparound case management.

Without sustained funding, the individuals who are currently housed through Housing First will be at immediate risk to return to homelessness. A preliminary

analysis by the University of Hawai'i's Center on the Family of a subset of state Housing First clients found based on client report, that estimated healthcare costs for clients dropped an average of 43% in just six months following housing placement – from an average of \$10,570 per client per month to \$5,980 per client per month.

Homelessness Property Storage, Trash and Debris Removal, Notifications, and Equipment, State-wide (224HS-06BF)

Request: \$5,000,000 A

The state's framework² to address homelessness includes ensuring public safety, especially related to unauthorized encampments located on state lands. There is also a need to address personal property left on state lands after an encampment is vacated or when individuals trespassing on state land leave the property. In addition, responsible state agencies require support to take measures that would prevent unauthorized encampments from becoming established, such as placing appropriate signage and installing fencing when appropriate.

In other jurisdictions, communities that did not have the means of temporarily storing property left behind on public lands have been vulnerable to litigation involving individual's rights to due process. Additionally, service providers have reported that enforcement of homeless encampments may result in the loss of ID documents and other vital records, which then becomes a barrier to achieving permanent housing for displaced homeless persons. The funds requested will enable a stored property program to be implemented statewide and will be utilized to contract a vendor for stored property, purchase necessary supplies and equipment to support property storage and debris removal activities, and support the installation of signage and fencing to prevent unauthorized encampments from becoming established on state lands.

HMS 302 – General Support for Child Care

Funds and position count for General Support for Child Care (302DA-01)

Request: \$19,160 A, FTE 0.50 A / \$28,788 N, FTE 0.50 N

The goal of the child care licensing program is to ensure the health, safety, and well-being of children attending licensed and registered child care homes and facilities by developing and enforcing minimum standards for each type of regulated care. This

² See https://governor.hawaii.gov/wp-content/uploads/2016/07/160721-Homeless-Plan-One-pager_v12-FINAL_media.pdf

budget request will augment the need for additional quality assurance reviews based on the federal Child Care and Development Block Grant (CCDBG) Act of 2014 (Public Law 113-186) and 45 Code of Federal Regulations (CFR) Part 98 requirement to post full monitoring inspection reports and substantiated complaint reports on a public website that is consumer-friendly and has summary information in plain language. States are required to conduct site visits for all licensed and registered child care providers at least annually. DHS oversees approximately 1,000 regulated child care homes and facilities statewide and strives to visit each home or facility twice a year. These visits result in nearly 2,000 inspection reports that will be required to be posted to the public website on an annual basis.

In addition, DHS will begin monitoring exempt, non-related providers who care for children receiving child care subsidies; this includes 200 exempt center-based programs and 1,000 non-relative home-based caregivers.

DHS will also conduct complaint investigations for violation of minimum health and safety standards for exempt child care providers who care for children receiving child care subsidies. Substantiated complaint investigation reports for licensed and registered child care providers and exempt center-based providers will need to be posted on the public website.

Regulated child care programs and providers that meet established health and safety requirements are providing vital services in the community so that Hawai'i's parents are able to maintain employment activities that are necessary for their family's well-being and ultimately increase family resources. This budget request is for the state's child care program to meet the federal requirement for the posting of full monitoring inspection visits and substantiated complaint reports on the public website.

Social Services Division (SSD)

Operating Budget Request

HMS 303 – Child Protective Services Payments

Foster Board Rates (303WP-01)

Request: \$4,634,292 A / \$2,495,388 N

This budget request is to cover an increase in board rates for children in foster care along with concomitant increases in adoption assistance, permanency assistance, Imua Kākou, and higher education payments. The new board rates for SFY 2019 will be \$649 for children ages birth to 5 years, \$742 for children ages 6 to 11 years, and

\$776 for youth and young adults ages 12 years and up. A review of the board rates is to take place every five years as provided by section 17-1617-22, Hawaii Administrative Rules, in accordance with the Social Security Act's requirement that rates be reviewed periodically to assure continuing appropriateness, Title 42 U.S.C. section 671(a) (11). If, at the time of review, an increase in the board rates is warranted, DHS will seek legislative appropriations to fund the increase.

Med-QUEST Division (MQD)

Operating Budget Requests:

HMS 401 – Health Care Payments

Adult Dental Benefits for Medicaid recipients (401PE-01)

Request: \$4,704,480 A / \$7,056,720 N

In 2009, the adult dental benefit was eliminated, except for emergency procedures including extractions, resulting in no coverage for preventive dental care. Provision of preventive dental care for adults would reduce the need for emergency dental care. Since the elimination of the full adult dental benefit, preventable emergency room visits for oral health have more than doubled, largely driven by adults. Oral health has a direct impact on the overall health of individuals, especially those who have chronic diseases such as diabetes and heart disease. The lack of an adult dental benefit has meant that the Medicaid beneficiary cannot receive a whole-person approach to their health and health care. This request would restore the benefit to prior levels, with a spending cap of \$600 for preventive dental benefits per benefit year.

Medicaid Savings Adjustment (401PE-02BF)

Request: (\$783,505) A

This amount is an adjustment to the base budget of HMS 401 in SFY 19 due to the projected expenditures being less than the budgeted appropriation in the base budget.

HMS 902 – General Support for Healthcare Payments

Enterprise System Maintenance and Operations (902IA-01)

Request: \$5,250,000 A

This request is for the maintenance and operations (M&O) of the DHS Enterprise System Medicaid eligibility and enrollment application, known as the Kauhale On

Line Eligibility Assistance (KOLEA). KOLEA is the information technology system developed in accordance with the Affordable Care Act of 2014 that supports the eligibility determination process for the medical assistance programs. M&O includes hosting of the system, all underlying software licenses (Oracle, IBM) and the hardware to operate the platform, the state hub (provides connectivity to the federal data services hub required by the Affordable Care Act of 2014), and connectivity to other data sources for verification. It also includes the technical services to continually monitor the system, to implement updates and patching of underlying software to keep software updated, and to address vulnerabilities. Finally, the request includes production support staff that provide a help desk and make necessary enhancements to address eligibility determination. This request is eligible for 75% federal financial participation rate. The federal financial participation amount of \$15,750,000, or 75% participation rate, was approved in Act 49 (2017) (HB100 HD1 SD1 CD1) for FB 2017 – 2019.

Health Analytics (902IA-03)

Request: \$703,980 A, FTE 1.20 A / \$495,120 N, FTE 0.80 N

MQD is seeking to expand and enhance its capabilities for health analytics and will also enhance other capabilities for health analytics through the management, coordination and collaboration with other state departments in the use of the All-Payer Claims Data warehouse (APCD). The administration is submitting a measure to create a health analytics program and the APCD within MQD. This effort includes the Department of Health, State Health Planning and Development Agency, Insurance Division with Department of Commerce and Consumer Affairs, the University of Hawai'i, the Department of Budget and Finance, Hawai'i Employee-Union Health Trust Fund, and Enterprise Technology Services of the Department of Accounting and General Services, who are all members of the governing body for the APCD. Increasing the health analytics and informatics capabilities are essential for program administrators and policy makers to be able to comprehensively analyze cost, utilization, and quality trends across all payers. Also, new federal rules regarding Medicaid managed care and network adequacy require examining community standards for accessing care which is only possible if one can readily access such standards using datasets such as those in the APCD. Additionally, Medicaid is able to more readily leverage federal Medicaid dollars for APCD if the analyses and some contracting are located in and working for the Medicaid agency.

The proposal adds two exempt positions to MQD: a Health Analytics/Informatics Program Manager and a Research Analyst/Statistician to do needed analyses using APCD and Medicaid data. There is anticipated that some legal advice from the Department of the Attorney General will be required. Additionally, there is the core need for the actual information technology and infrastructure, data management, and applied analyses of the APCD, which is currently being contracted with University of Hawai'i.

General Administration (DHS)

Operating Budget Requests:

HMS 904 – General Administration/Budget Planning Management Office/Planner

Change in MOF for Planner V (904AA-02)

Request: FTE 0.25 A / (\$22,867) N, FTE (0.25) N

Position Number 46389, Planner, is under the General Administration Division. Currently, the position is split funded – 75% MOF A and 25% MOF N.

General Administration does not have federal funds to cover the federal fund portion of the Planner V position. The reduction would correct the FTE for the position to be 100% MOF A.

We respectfully request to change the means of funds for Position number 46389 from 75% A, 25% N to 100% general funded.

Department of Human Services
Department Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
ADMIN	Provide overall direction and administration to the Department, including budget development and execution, maintenance of accounting and client records, research, analysis and information management services, and assuring compliance with Federal and State laws and regulations.	Formulating Overall Policies – Plan and develop short- and long-range programs to achieve the objectives of the major program areas within the Department; evaluate program policies and procedures and initiate changes when applicable; propose State and Federal legislation and conduct research related to program needs.	HMS 904	HRS 346-2, 346-6, 346-7, 346-14
ADMIN	Provide overall direction and administration to the Department, including budget development and execution, maintenance of accounting and client records, research, analysis and information management services, and assuring compliance with Federal and State laws and regulations.	Directing Operations and Personnel – Evaluate quality and quantity of services rendered by programs; conduct studies and develop management improvement programs; enhance employee skills and improve work performance through in-services training and staff development programs; safeguard employee health and welfare; assure adequate and appropriate work force to maintain a satisfactory operational level; and participate in labor relations and collective bargaining contract negotiations.	HMS 904	HRS 346-2, 346-6, 346-7, 346-14
ADMIN	Provide overall direction and administration to the Department, including budget development and execution, maintenance of accounting and client records, research, analysis and information management services, and assuring compliance with Federal and State laws and regulations.	Providing Other Administrative Services – Maintain a system of fiscal control and reporting on state, federal and other funds; maintain a system of purchasing, disbursement and inventory management; provide technical assistance to program managers in budget preparation and execution; develop, install and maintain an effective information system; and coordinate rules and regulations for programs.	HMS 904	HRS 346-2, 346-6, 346-7, 346-14

Department of Human Services
Department Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
BESSD	Determine eligibility for and provide financial, food stamp and energy assistance payments to qualifying individuals and families	Financial Assistance Program (FAP) (HMS 202, HMS 204, and HMS 211) activities include, but are not limited to, issuance of cash benefits for food, clothing, shelter, and other essentials to households eligible for TANF, TAONF, GA or AABD program. Supplemental Nutrition Assistance Program (SNAP), formerly known as Food Stamp Program, provides low-income households with electronic benefits they can use like cash at most grocery stores, to ensure that they have access to a healthy diet. SNAP and cash assistance are issued through the BESSD eligibility staffing (HMS 236). SNAP also provides outreach and nutrition education services to SNAP recipients and eligible households (HMS 903). LIHEAP (HMS 206) provides one time payments in the form of credits to utility accounts to eligible low income households. Administrative oversight of these services are provided through the BESSD Administration (HMS 903).	HMS 202, 204, 206, 211, 236, 903	HRS 346-51; PRWORA Pub L. 104-193

Department of Human Services
Department Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
BESSD	Contracts for services to assist the homeless	The State Homeless Programs currently consists of three basic components: development of programs and transitional facilities, provision of shelter and social services, and the management of state owned shelters. In addition to these components, the State Homeless Programs provides the overall administrative policy direction for the homeless programs, including the establishment and amendment of the administrative rules governing the programs; implementation of the Statewide Continuum of Care; and facilitation of the State Interagency Council on Homelessness, the State's homeless strategic planning council. Administrative oversight of these services are provided through the BESSD Administration (HMS 903).	HMS 224, 903	

Department of Human Services
Department Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
BESSD	Provide employment training, support services and social services to individuals and families pursuing self-sufficiency	Activities include, but are not limited to, eligibility determination services and case management, employment preparedness and placement, and support services (child care, transportation and work related expenses) to gear welfare recipients towards self-sufficiency (HMS 236 and 237); domestic violence advocacy, substance abuse treatment, vocational rehabilitation, transitional homeless, and positive youth development services to eligible families through departmental employees and purchase of service (POS) contracts (HMS 903). HMS 903 activities also include provision of general support to BESSD in the form of investigation of welfare fraud, electronic system support, staff development and training, and Electronic Benefit Transfer. Administrative oversight of these services are provided through the BESSD Administration (HMS 903).	HMS 236, 237, 903	HRS 346-102; PRWORA Pub L. 104-193

Department of Human Services
Department Functions

Table 1

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

Department of Human Services
Department Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
CSW	<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 contributions of women in Hawaii.</p> <p>Ready to Run Campaign: The Commission offers multiple workshops and trainings for individuals wishing to run for elected office. The Commission also assists in registering voters.</p> <p>The Commission advocates for pay equity through education on paid family leave and flexible work environments for working families.</p>	HMS 888	HRS 367-1, 367-2, 367-3, 367-4, 367-5, 367-6

Department of Human Services
Department Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
DVR	Determine eligibility for disability assistance and provide vocational rehabilitation services to individuals with disabilities and prepare them for employment.	The function of this organizational unit is to administer the statewide programs of six vocational rehabilitation services for persons with physical and mental disabilities, independent living rehabilitation services for persons with severe disabilities, general services for persons who are blind and visually impaired, and the disability determination of claims for social security disability insurance and social supplemental income payments. These programs are in accordance to the Rehabilitation Act of 1973, as amended, the Randolph-Sheppard Vending Stands Act, the Workforce Innovation and Opportunity Act, the Individuals with Disabilities Education Act, the Americans with Disabilities Act, and other applicable federal and state laws, statutes, rules, regulations, policies, and agreements with other state agencies and the federal government.	HMS 238 & 802	Rehabilitation Act of 1973, as amended. Title I, Parts A&B, Section 100-111. 29 USC 720-731. 34 CFR 361. HRS 347-1, 347-2, 347-3, 347-4, 348-1, 348-2. PL 99-506, PL 95-602, PL 97-35, PL 93-112, PL 100-407, PL 113-128.
HPHA	Federal Low Income Public Housing Program	HPHA provides rental housing to approximately 5300 extremely low income families; rents tied to income, not to exceed thirty percent adjusted gross income. Under the public housing program, the HPHA is responsible for developing new public housing projects, determining eligibility requirements and rental rates, processing applications and maintaining the rental property at an acceptable standard. Subsidized by U.S. Dep't. of Housing & Urban Development (HUD).	HMS 220; HMS 229	U.S. Housing Act of 1937; Various Federal Statutes pertaining to HUD; HUD Federal Regulations; 356D-13 HRS

Department of Human Services
Department Functions

Table 1

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

Department of Human Services
Department Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
MQD	Determine eligibility for and contract to provide appropriate health care services through the Medicaid program for qualifying persons	Activities include determining eligibility of applicants for medical assistance and administering the medical assistance/insurance program. This eligibility may be for the federal Medicaid program 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
OYS	Administer the federal Juvenile Justice and Delinquency Prevention Act	Ensuring compliance with the 4 core requirements of the Act to include compliance with the Prison Rape Elimination Act (PREA).	HMS 501	HRS 352D

Department of Human Services
Department Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
OYS	Provide prevention/diversion/intervention services to prevent delinquency and reduce recidivism	Funding and coordinating a continuum of services for at-risk youth in the community	HMS 501	HRS 352D
SSD	<p>To enable children at risk or exposed to abuse or neglect to live in a safe and secure environments by providing in-home and out-of-home social services that benefit the children and their families.</p> <p>Child Welfare Services (CWS) has three paramount program objectives:</p> <ol style="list-style-type: none"> 1. Safety – Provide for the safety and well-being of children. 2. Permanency -- Return children to a safe home or provide an alternate safe, permanent home. 3. Successful transition to adulthood. 	<p>The Program meets its objectives by the following activities and services to children exposed to harm or threat of harm and their families:</p> <ul style="list-style-type: none"> • Child abuse/neglect screening and referral • Child abuse/neglect investigation • 24-hour crisis intervention, Assessment • Family preservation/strengthening and support services to prevent placement; family reunification • Case management • Multi-disciplinary team diagnostic consultation • Individual and family counseling • Intra-family sex abuse treatment • Mothers and infants-at-risk treatment • Permanency planning and adoption • Setting licensing standards for child caring and child placing organizations • Recruiting, training, certifying, re-certifying, monitoring and supporting Resource Caregivers • Recruiting and approving adoptive homes • Foster Care • Sex Trafficking • Independent Living Services • Voluntary Care to 21 • Substance Abuse • Domestic Violence Services 	HMS 301	<ol style="list-style-type: none"> 1. Chapter 346-14(2), Hawaii Revised Statutes (HRS), Establish, extend and strengthen services for the protection and care of abused and neglected children. 2. Chapter 346-17, HRS, Authority over and investigation of child placing organizations, child caring institutions, and family foster homes. 3. Chapter 350, HRS, Child Abuse and Chapter 587, HRS, Child Protective Act. 4. Chapter 587A, Child Protective Services Act. 5. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980. 6. Child Abuse Protection and Treatment Act. 7. PL 105-89, Adoption and Safe Families Act. 8. Public Law 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008. 9. Chapter 346-391-406 (HRS) Young Adult Voluntary Foster Care Program 10. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980. 11. PL 105-89, Adoption and Safe Families Act. 12. Public law 114-22, Justice for Victims of Trafficking Act of 2015

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.	The program meets its objectives by providing the following payments: <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	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
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

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	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.	<p>The program meets its objectives by developing division level plans, providing basic/introductory program specific skills and computer trainings to new employees and beyond-introductory training to eligible employees, conducting federal/internal compliance reviews, processing computer system/equipment requests for modification, processing of Medicaid waiver client payments, and executing contracts and monitoring of contract providers.</p> <ul style="list-style-type: none"> • strategic planning • budget coordination and monitoring • staff training and professional development • contracting and contracts monitoring • grants compliance and monitoring • information system development and maintenance • continuous quality improvement 	HMS 901	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 2018				
Act 049/17 Appropriation	Restriction	Emergency Appropriations	Total FY18	MOF
\$1,227,409,986.00	-\$12,169,970.00		\$1,215,240,016.00	A
\$2,190,994,970.00			\$2,190,994,970.00	N
\$17,889,212.00			\$17,889,212.00	P
\$12,013,691.00			\$12,013,691.00	W
\$3,923,604.00			\$3,923,604.00	B
\$7,169,481.00			\$7,169,481.00	U
\$10,000.00			\$10,000.00	R
\$3,459,410,944.00	-\$12,169,970.00		\$3,447,240,974.00	Total
Fiscal Year 2019				
Act 049/17 Appropriation	Reductions *	Additions **	Total FY19	MOF
\$1,248,648,444.00	-\$783,505.00	\$30,533,489.00	\$1,278,398,428.00	A
\$2,296,611,045.00	-\$22,867.00	\$13,089,689.00	\$2,309,677,867.00	N
\$17,889,212.00			\$17,889,212.00	P
\$12,696,102.00			\$12,696,102.00	W
\$3,923,604.00			\$3,923,604.00	B
\$7,169,481.00			\$7,169,481.00	U
\$10,000.00			\$10,000.00	R
\$3,586,947,888.00	-\$806,372.00	\$43,623,178.00	\$3,629,764,694.00	Total
* Reductions include all Form A requests, including trade-offs, if any.				
** Additions include all Form A requests, including trade-offs, if any.				

Department of Human Services
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted by Act 049/17 (FY19)			Governor's Submittal (FY19)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
HMS 202	Aged, Blind and Disabled Payments	A	-	-	\$ 4,029,480	-	-	\$ 4,029,480	0.0%
HMS 204	General Assistance Payments	A	-	-	\$ 23,889,056	-	-	\$ 23,889,056	0.0%
HMS 206	Federal Assistance Payments	N	-	-	\$ 5,703,592	-	-	\$ 5,703,592	0.0%
HMS 211	Cash Support for Families Pursuing Self-Sufficienc	A	-	-	\$ 22,694,156	-	-	\$ 22,694,156	0.0%
HMS 211	Cash Support for Families Pursuing Self-Sufficienc	N	-	-	\$ 44,000,000	-	-	\$ 44,000,000	0.0%
HMS 220	Rental Housing Services	A	-	-	\$ 6,432,410	-	-	\$ 6,432,410	0.0%
HMS 220	Rental Housing Services	N	200.00	7.50	\$ 79,995,342	200.00	7.50	\$ 81,489,033	1.9%
HMS 220	Rental Housing Services	W	21.00	-	\$ 5,026,438	21.00	-	\$ 5,026,438	0.0%
HMS 222	Rental Assistance Services	A	2.25	-	\$ 1,082,187	2.25	-	\$ 2,633,764	143.4%
HMS 222	Rental Assistance Services	N	29.75	2.00	\$ 26,442,710	29.75	2.00	\$ 26,508,048	0.2%
HMS 224	Homeless Services	A	11.00	-	\$ 15,746,955	11.00	-	\$ 29,176,955	85.3%
HMS 224	Homeless Services	N	-	-	\$ 649,448	-	-	\$ 649,448	0.0%
HMS 224	Homeless Services	P	-	-	\$ 2,366,839	-	-	\$ 2,366,839	0.0%
HMS 229	HPHA Administration	N	76.00	41.00	\$ 39,432,344	76.00	41.00	\$ 40,373,761	2.4%
HMS 229	HPHA Administration	W	51.00	20.00	\$ 6,339,464	51.00	20.00	\$ 6,339,464	0.0%
HMS 236	Case Management for Self-Sufficiency	A	296.33	-	\$ 15,251,625	296.33	-	\$ 15,309,189	0.4%
HMS 236	Case Management for Self-Sufficiency	N	233.67	-	\$ 25,472,110	233.67	-	\$ 25,472,110	0.0%
HMS 236	Case Management for Self-Sufficiency	P	-	-	\$ 30,237	-	-	\$ 30,237	0.0%
HMS 237	Employment and Training	A	-	-	\$ 469,505	-	-	\$ 469,505	0.0%
HMS 237	Employment and Training	N	-	-	\$ 1,245,750	-	-	\$ 1,245,750	0.0%
HMS 238	Disability Determination	N	49.00	-	\$ 8,029,327	49.00	-	\$ 8,072,480	0.5%
HMS 301	Child Protective Services	A	219.30	-	\$ 34,549,692	219.30	-	\$ 34,549,692	0.0%
HMS 301	Child Protective Services	B	-	-	\$ 1,007,587	-	-	\$ 1,007,587	0.0%
HMS 301	Child Protective Services	N	175.20	-	\$ 42,164,875	175.20	-	\$ 42,249,043	0.2%
HMS 301	Child Protective Services	P	-	-	\$ 106,225	-	-	\$ 106,225	0.0%
HMS 302	General Support for Child Care Services	A	25.35	-	\$ 1,715,547	25.35	0.50	\$ 1,753,468	2.2%
HMS 302	General Support for Child Care Services	N	24.65	-	\$ 11,850,965	24.65	0.50	\$ 11,879,753	0.2%
HMS 303	Child Protective Services Payments	A	-	-	\$ 43,131,294	-	-	\$ 47,765,586	10.7%
HMS 303	Child Protective Services Payments	N	-	-	\$ 23,614,626	-	-	\$ 26,110,014	10.6%
HMS 305	Cash Support for Child Care	A	-	-	\$ 25,011,811	-	-	\$ 25,011,811	0.0%
HMS 305	Cash Support for Child Care	N	-	-	\$ 38,530,754	-	-	\$ 38,530,754	0.0%

Department of Human Services
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted by Act 049/17 (FY19)			Governor's Submittal (FY19)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
HMS 401	Health Care Payments	A	-	-	\$ 944,108,598	-	-	\$ 948,813,078	0.5%
HMS 401	Health Care Payments	B	-	-	\$ 1,376,660	-	-	\$ 1,376,660	0.0%
HMS 401	Health Care Payments	N	-	-	\$ 1,803,909,546	-	-	\$ 1,810,966,266	0.4%
HMS 401	Health Care Payments	P	-	-	\$ 13,216,034	-	-	\$ 13,216,034	0.0%
HMS 401	Health Care Payments	U	-	-	\$ 6,781,921	-	-	\$ 6,781,921	0.0%
HMS 501	In-Community Youth Programs	A	14.00	0.50	\$ 8,235,753	14.00	0.50	\$ 8,475,753	2.9%
HMS 501	In-Community Youth Programs	N	-	3.00	\$ 2,572,722	-	3.00	\$ 2,572,722	0.0%
HMS 503	Hawaii Youth Correctional Facility	A	118.00	-	\$ 9,829,191	118.00	-	\$ 9,829,191	0.0%
HMS 601	Adult Protective and Community Services	A	71.48	-	\$ 5,830,367	71.48	-	\$ 5,830,367	0.0%
HMS 601	Adult Protective and Community Services	N	7.02	3.00	\$ 3,979,173	7.02	3.00	\$ 3,979,173	0.0%
HMS 601	Adult Protective and Community Services	P	-	-	\$ 1,321,390	-	-	\$ 1,321,390	0.0%
HMS 601	Adult Protective and Community Services	R	-	-	\$ 10,000	-	-	\$ 10,000	0.0%
HMS 601	Adult Protective and Community Services	U	-	-	\$ 387,560	-	-	\$ 387,560	0.0%
HMS 605	Community-Based Residential Support Services	A	-	-	\$ 17,810,955	-	-	\$ 17,810,955	0.0%
HMS 802	Vocational Rehabilitation	A	37.76	2.64	\$ 4,659,804	37.76	2.64	\$ 4,659,804	0.0%
HMS 802	Vocational Rehabilitation	N	69.24	5.36	\$ 14,662,011	69.24	5.36	\$ 14,662,011	0.0%
HMS 802	Vocational Rehabilitation	W	-	-	\$ 1,330,200	-	-	\$ 1,330,200	0.0%
HMS 888	Commission on the Status of Women	A	1.00	1.00	\$ 168,324	1.00	1.00	\$ 168,324	0.0%
HMS 901	General Support for Social Services	A	19.45	-	\$ 2,474,317	19.45	-	\$ 2,474,317	0.0%
HMS 901	General Support for Social Services	N	9.55	-	\$ 2,074,339	9.55	-	\$ 2,074,339	0.0%
HMS 902	General Support for Health Care Payments	A	134.50	5.70	\$ 9,479,187	135.70	5.70	\$ 15,433,167	62.8%
HMS 902	General Support for Health Care Payments	B	0.56	-	\$ 1,539,357	0.56	-	\$ 1,539,357	0.0%
HMS 902	General Support for Health Care Payments	N	142.69	19.30	\$ 52,924,167	144.29	19.30	\$ 53,655,835	1.4%
HMS 902	General Support for Health Care Payments	P	-	-	\$ 843,987	-	-	\$ 843,987	0.0%
HMS 903	General Support for Self-Sufficiency Services	A	49.28	1.59	\$ 41,622,620	49.28	1.59	\$ 41,650,669	0.1%
HMS 903	General Support for Self-Sufficiency Services	N	44.72	1.41	\$ 65,391,488	44.72	1.41	\$ 65,391,488	0.0%
HMS 903	General Support for Self-Sufficiency Services	P	-	-	\$ 3,000	-	-	\$ 3,000	0.0%
HMS 904	General Administration - DHS	A	135.45	8.00	\$ 10,425,610	135.70	8.00	\$ 10,425,610	0.0%
HMS 904	General Administration - DHS	N	26.55	-	\$ 3,965,756	26.30	-	\$ 3,987,873	0.6%
HMS 904	General Administration - DHS	P	-	-	\$ 1,500	-	-	\$ 1,500	0.0%
			2,295.75	122.00	\$ 3,586,947,888	2,298.55	123.00	\$ 3,630,548,199	1.2%

Department of Human Services
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted by Act 049/17 (FY19)			Governor's Submittal (FY19)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
	Department Totals	A	1,135.15	19.43	\$ 1,248,648,444	1,136.60	19.93	\$ 1,279,286,307	2.5%
		B	0.56	-	\$ 3,923,604	0.56	-	\$ 3,923,604	0.0%
		N	1,088.04	82.57	\$ 2,296,611,045	1,089.39	83.07	\$ 2,309,573,493	0.6%
		P	-	-	\$ 17,889,212	-	-	\$ 17,889,212	0.0%
		R	-	-	\$ 10,000	-	-	\$ 10,000	0.0%
		U	-	-	\$ 7,169,481	-	-	\$ 7,169,481	0.0%
		W	72.00	20.00	\$ 12,696,102	72.00	20.00	\$ 12,696,102	0.0%
			2,295.75	122.00	\$ 3,586,947,888	2,298.55	123.00	\$ 3,630,548,199	1.2%

Department of Human Services
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Request			Budget & Finance Recommendation			Governor's Decision		
				FY19			FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 220	RH	General Funds for Security Soft Costs	A			\$ 1,000,000			\$ -			\$ -
HMS 220	RH	Federal Fringe Benefit Increase	N			\$ 1,493,691			\$ 1,493,691			\$ 1,493,691
HMS 222	RA	Funds for the State Rent Supplement Program	A			\$ 1,551,577			\$ 1,551,577			\$ 1,551,577
HMS 222	RA	Federal Fringe Benefit Increase	N			\$ 65,338			\$ 65,338			\$ 65,338
HMS 224	HS	Housing First Program	A			\$ 3,000,000			\$ 3,000,000			\$ 3,000,000
HMS 224	HS	Rapid Re-Housing Program	A			\$ 3,000,000			\$ 3,000,000			\$ 3,000,000
HMS 224	HS	Family Assessment Center	A			\$ 680,000			\$ 680,000			\$ 680,000
HMS 224	HS	Repair and Maintenance of State-Owned Homeless	A			\$ 3,000,000			\$ -			\$ -
HMS 224	HS	Homeless Outreach and Civil Legal Services	A			\$ 1,750,000			\$ 1,750,000			\$ 1,750,000
HMS 224	HS	Homelessness Property Storage, Trash and Debris Removal,	A						\$ 5,000,000			\$ 5,000,000
HMS 229	HA	Federal Fringe Benefit Increase	N			\$ 941,417			\$ 941,417			\$ 941,417
HMS 236	LC	Federal Fringe Benefit Increase	N			\$ 57,564			\$ 57,564			\$ 57,564
HMS 238	GB	Federal Fringe Benefit Increase	N			\$ 43,153			\$ 43,153			\$ 43,153
HMS 301	SA	Federal Fringe Benefit Increase	N			\$ 84,168			\$ 84,168			\$ 84,168
HMS 302	DA	Add 3.0 Human Services Professional IV Position under Child Care Office	A	1.50		\$ 53,238	0.50		\$ 19,160	0.50		\$ 19,160
HMS 302	DA	Federal Fringe Benefit Increase	N			\$ 18,761			\$ 18,761			\$ 18,761
HMS 302	DA	Add 3.0 Human Services Professional IV Position under Child Care Office	N	1.50		\$ 78,961	0.50		\$ 28,788	0.50		\$ 28,788
HMS 303	WP	Foster Board Rates	A			\$ 4,634,292			\$ 4,634,292			\$ 4,634,292
HMS 303	WP	Foster Board Rates	N			\$ 2,495,388			\$ 2,495,388			\$ 2,495,388
HMS 401	PE	Restore Adult Dental Benefit	A			\$ 4,704,480			\$ 4,704,480			\$ 4,704,480
HMS 401	PE	Medicaid Savings Adjustment	A						\$ (783,505)			\$ (783,505)
HMS 401	PE	Restore Adult Dental Benefit	N			\$ 7,056,720			\$ 7,056,720			\$ 7,056,720
HMS 501	YA	Juvenile Justice Program Services	A			\$ 240,000			\$ 240,000			\$ 240,000
HMS 501	YA	Juvenile Justice Reform Program	A			\$ 600,000			\$ -			\$ -
HMS 501	YA	Cultural Healing Centers	A			\$ 2,400,000			\$ -			\$ -
HMS 501	YA	Assessment Service Center	A			\$ 1,500,000			\$ -			\$ -
HMS 802	GA	Operating Cost for Vocational Rehabilitation Program	A			\$ 1,000,000			\$ -			\$ -
HMS 802	GA	Operating Cost for Older Individuals who are Blind (OIB) Program	A			\$ 302,000			\$ -			\$ -
HMS 902	IA	Enterprise System maintenance and Operations	A			\$ 5,250,000			\$ 5,250,000			\$ 5,250,000
HMS 902	IA	Health Analytics	A	2.40		\$ 768,480	1.20		\$ 703,980	1.20		\$ 703,980
HMS 902	IA	Health Analytics	N	1.60		\$ 563,920	0.80		\$ 495,120	0.80		\$ 495,120
HMS 902	IA	Federal Fringe Benefit Increase	N			\$ 236,548			\$ 236,548			\$ 236,548
HMS 903	FA	Federal Fringe Benefit Increase	N			\$ 28,049			\$ 28,049			\$ 28,049
HMS 904	AA	IT Compliance and Regulation Positions	A			\$ 424,000			\$ -			\$ -
HMS 904	AA	Change Funding of the Planner V for General Administration/Budget, Planning and Management Office to be 100% General Funded	A	0.25		\$ 14,292	0.25		\$ -	0.25		\$ -
HMS 904	AA	Change Funding of the Planner V for General	N	(0.25)		\$ (22,867)	(0.25)		\$ (22,867)	(0.25)		\$ (22,867)
HMS 904	AA	Federal Fringe Benefit Increase	N			\$ 44,984			\$ 44,984			\$ 44,984
				7.00	-	\$ 49,058,154	3.00	-	\$ 42,816,806	3.00	-	\$ 42,816,806

Department of Human Services
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	Initial Department Request			Budget & Finance Recommendation			Governor's Decision			
			FY19			FY19			FY19			
			MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
		Department Totals	A	4.15	-	\$ 35,872,359	1.95	-	\$ 29,749,984	1.95	-	\$ 29,749,984
			B	-	-	\$ -	-	-	\$ -	-	-	\$ -
			N	2.85	-	\$ 13,185,795	1.05	-	\$ 13,066,822	1.05	-	\$ 13,066,822
			P	-	-	\$ -	-	-	\$ -	-	-	\$ -
			R	-	-	\$ -	-	-	\$ -	-	-	\$ -
			U	-	-	\$ -	-	-	\$ -	-	-	\$ -
			W	-	-	\$ -	-	-	\$ -	-	-	\$ -
				7.00	-	\$ 49,058,154	3.00	-	\$ 42,816,806.00	3.00	-	\$ 42,816,806.00

Department of Human Services
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY 19			FY18
					Pos (P)	Pos (T)	\$\$\$	Restriction (Y/N)
HMS 401	PE	Medicaid Savings Adjustment	This reduction would lessen the division's ability to mitigate any shortfalls in the program.	A			\$ (783,505)	N
HMS 904	AA	Change Funding of the Planner V for General Administration/Budget, Planning and Management Office to be 100% General Funded	General Administration doesn't have federal funds to cover the federal fund portion of the Planner V position. The reduction would correct the FTE for the position to be 100% MOF A.	N	(0.25)		\$ (22,867)	N
			TOTALS (amounts referenced in Table 2)	A			\$ (783,505)	
				N	(0.25)		\$ (22,867)	
							\$ (806,372)	

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY19		
								Pos (P)	Pos (T)	\$\$\$
HMS 236	LC	FA	1	1	Federal Fringe Benefit Increase	As Finance Memorandum 17-12, Supplemental Budget Policies and Guidelines (Fiscal Biennium 2017-19), dated September 27, 2017, does not explicitly revise previous assumptions, we continue to use 60.0% as the basis for further calculations on fringe benefits. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 49/SLH 2017, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FY19.	N			57,564
HMS 238	GB	FA	1	1	Federal Fringe Benefit Increase	As Finance Memorandum 17-12, Supplemental Budget Policies and Guidelines (Fiscal Biennium 2017-19), dated September 27, 2017, does not explicitly revise previous assumptions, we continue to use 60.0% as the basis for further calculations on fringe benefits. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 49/SLH 2017, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FY19.	N			43,153
HMS 301	SA	FA	1	1	Federal Fringe Benefit Increase	As Finance Memorandum 17-12, Supplemental Budget Policies and Guidelines (Fiscal Biennium 2017-19), dated September 27, 2017, does not explicitly revise previous assumptions, we continue to use 60.0% as the basis for further calculations on fringe benefits. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 49/SLH 2017, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FY19.	N			84,168
HMS 302	DA	FA	2	1	Federal Fringe Benefit Increase	As Finance Memorandum 17-12, Supplemental Budget Policies and Guidelines (Fiscal Biennium 2017-19), dated September 27, 2017, does not explicitly revise previous assumptions, we continue to use 60.0% as the basis for further calculations on fringe benefits. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 49/SLH 2017, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FY19.	N			18,761
HMS 902	IA	FA	3	1	Federal Fringe Benefit Increase	As Finance Memorandum 17-12, Supplemental Budget Policies and Guidelines (Fiscal Biennium 2017-19), dated September 27, 2017, does not explicitly revise previous assumptions, we continue to use 60.0% as the basis for further calculations on fringe benefits. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 49/SLH 2017, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FY19.	N			236,548
HMS 903	FA	FA	1	1	Federal Fringe Benefit Increase	As Finance Memorandum 17-12, Supplemental Budget Policies and Guidelines (Fiscal Biennium 2017-19), dated September 27, 2017, does not explicitly revise previous assumptions, we continue to use 60.0% as the basis for further calculations on fringe benefits. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 49/SLH 2017, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FY19.	N			28,049
HMS 904	AA	FA	2	1	Federal Fringe Benefit Increase	As Finance Memorandum 17-12, Supplemental Budget Policies and Guidelines (Fiscal Biennium 2017-19), dated September 27, 2017, does not explicitly revise previous assumptions, we continue to use 60.0% as the basis for further calculations on fringe benefits. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 49/SLH 2017, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FY19.	N			44,984
HMS 220	RH	FA	1	1	Federal Fringe Benefit Increase	As Finance Memorandum 17-12, Supplemental Budget Policies and Guidelines (Fiscal Biennium 2017-19), dated September 27, 2017, does not explicitly revise previous assumptions, we continue to use 60.0% as the basis for further calculations on fringe benefits. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 49/SLH 2017, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FY19.	N			1,493,691
HMS 222	RA	FA	2	1	Federal Fringe Benefit Increase	As Finance Memorandum 17-12, Supplemental Budget Policies and Guidelines (Fiscal Biennium 2017-19), dated September 27, 2017, does not explicitly revise previous assumptions, we continue to use 60.0% as the basis for further calculations on fringe benefits. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 49/SLH 2017, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FY19.	N			65,338
HMS 229	HA	FA	1	1	Federal Fringe Benefit Increase	As Finance Memorandum 17-12, Supplemental Budget Policies and Guidelines (Fiscal Biennium 2017-19), dated September 27, 2017, does not explicitly revise previous assumptions, we continue to use 60.0% as the basis for further calculations on fringe benefits. Based on federal fund salaries for permanent and temporary positions and on fringe benefits amounts listed in Act 49/SLH 2017, an increase in the appropriation ceiling for major recurring federal funds (MOF N) will be required for FY19.	N			941,417

<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>
HMS 303	WP	OR	1	1	Foster Board Rates	This budget request is to cover an increase in board rates for children in foster care along with concomitant increases in adoption assistance, permanency assistance, Imua Kākou, and higher education payments. The new board rates for SFY 2019 will be \$649 for children ages birth to 5 years, \$742 for children ages 6 to 11 years, and \$776 for youth and young adults ages 12 years and up.	A			4,634,292
HMS 303	WP	OR	1	1	Foster Board Rates	A review of the board rates is to take place every five years as provided by section 17-1617-22, Hawaii Administrative Rules, in accordance with the Social Security Act's requirement that rates be reviewed periodically to assure continuing appropriateness, Title 42 U.S.C. section 671(a) (11). If, at the time of review, an increase in the board rates is warranted, DHS will seek legislative appropriations to fund the increase.	N			2,495,388
HMS 224	HS	OR	1	2	Housing First Program	<p>The Housing First program provides housing and supportive case management services to unsheltered homeless persons. The services are key to moving these individuals off the streets, ensuring that they remain successfully housed, and reducing utilization of high-cost emergency room services.</p> <p>Per section 346-378, HRS, the state's Housing First program has been in operation on O'ahu for over four years and has provided supportive housing to 115 chronically homeless, highly vulnerable individuals and family members during this period. Housing retention rate of the state's Housing First program is approximately 97% – that is 97% remain housed – which far exceeds the national average of 80%. With the requested funds, the Housing First program is projected to serve at least 175 individuals and family members statewide. The funding for Housing First includes both monthly rent and ongoing wraparound case management.</p> <p>Without sustained funding, the individuals who are currently housed through Housing First will be at immediate risk to return to homelessness. A preliminary analysis by the University of Hawai'i's Center on the Family of a subset of state Housing First clients found based on client report, that estimated healthcare costs for clients dropped an average of 43% in just six months following housing placement – from an average of \$10,570 per client per month to \$5,980 per client per month.</p>	A			3,000,000
HMS 401	PE	OR	1	3	Restore Adult Dental Benefit	In 2009, the adult dental benefit was eliminated, except for emergency procedures including extractions, resulting in no coverage for preventive dental care. Provision of preventive dental care for adults would reduce the need for emergency dental care. Since the elimination of the full adult dental benefit, preventable emergency room visits for oral health have more than doubled, largely driven by adults. Oral health has a direct impact on the overall health of individuals, especially those who have chronic diseases such as diabetes and heart disease. The lack of an adult dental benefit has meant that the Medicaid beneficiary cannot receive a whole-person approach to their health and health care. This request would restore the benefit to prior levels, with a spending cap of \$600 for preventive dental benefits per benefit year.	A			4,704,480
HMS 401	PE	OR	1	3	Restore Adult Dental Benefit		N			7,056,720
HMS 902	IA	OR	1	4	Enterprise System Maintenance and Operations	This request is for the maintenance and operations (M&O) of the DHS Enterprise System Medicaid eligibility and enrollment application, known as the Kauhale On Line Eligibility Assistance (KOLEA). KOLEA is the information technology system developed in accordance with the Affordable Care Act of 2014 that supports the eligibility determination process for the medical assistance programs. M&O includes hosting of the system, all underlying software licenses (Oracle, IBM) and the hardware to operate the platform, the state hub (provides connectivity to the federal data services hub required by the Affordable Care Act of 2014), and connectivity to other data sources for verification. It also includes the technical services to continually monitor the system, to implement updates and patching of underlying software to keep software updated, and to address vulnerabilities. Finally, the request includes production support staff that provide a help desk and make necessary enhancements to address eligibility determination. This request is eligible for 75% federal financial participation rate. The federal financial participation amount of \$15,750,000, or 75% participation rate, was approved in Act 49 (2017) (HB100 HD1 SD1 CD1) for FB 2017 – 2019.	A			5,250,000

<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>
HMS 224	HS	OR	2	5	Rapid Re-Housing Program	Homeless outreach services are intended to reach out to the unsheltered homeless population, engage them in services to be housed, and end their homelessness. Outreach is a key area of our homeless services system of care that requires additional resources. The services offered by homeless outreach providers include: assistance with obtaining identification documents and other vital records (e.g. birth certificates); identifying and locating suitable housing options and providing support through the housing location and move-in process; and assistance with job search and applications for public benefits. This request is also for civil legal services to obtain identification, assist with landlord-tenant, and fair housing issues. Civil legal services for fair housing issues were federally funded through the U.S. Department of Housing and Urban Development (HUD), but federal funding was cut in FFY 2016.	A			3,000,000
HMS 224	HS	OR	3	6	Family Assessment Center	<p>The Family Assessment Center (FAC) in Kaka'ako utilizes 'Housing First' principles to quickly move families with minor children off the streets and into permanent housing. FAC opened in September 2016 and served 184 people and placed 35 out of 38 families entering the facility into housing in the first year. The housing placement rate for the center in its first year was 92% (35 out of 38), and families were housed in an average of 82 days.</p> <p>In addition to quickly moving families with minor children out of homelessness and into permanent housing in its first year, the center also increased the income for 59% of families through linkages to public benefits, employment, and other critical resources during their stay at the facility.</p> <p>Incorporating the 'Ohana Nui strategy of service integration, FAC addresses the social determinants of health and provides increased housing stability for families with minor children. FAC can accommodate 12-14 families (up to 50 people) at any one time and needs additional funding to continue critical services beyond SFY 18.</p>	A			680,000
HMS 302	DA	OR	1	8	Add 1.0 Human Services Professional IV Position under Child Care Office	The goal of the child care licensing program is to ensure the health, safety, and well-being of children attending licensed and registered child care homes and facilities by developing and enforcing minimum standards for each type of regulated care. This budget request will augment the need for additional quality assurance reviews based on the federal Child Care and Development Block Grant (CCDBG) Act of 2014 (Public Law 113-186) and 45 Code of Federal Regulations (CFR) Part 98 requirement to post full monitoring inspection reports and substantiated complaint reports on a public website that is consumer-friendly and has summary information in plain language. States are required to conduct site visits for all licensed and registered child care providers at least annually. DHS oversees approximately 1,000 regulated child care homes and facilities statewide and strives to visit each home or facility twice a year. These visits result in nearly 2,000 inspection reports that will be required to be posted to the public website on an annual basis.	A	0.50		19,160
HMS 302	DA	OR	1	8	Add 1.0 Human Services Professional IV Position under Child Care Office	<p>In addition, DHS will begin monitoring exempt, non-related providers who care for children receiving child care subsidies; this includes 200 exempt center-based programs and 1,000 non-relative home-based caregivers.</p> <p>DHS will also conduct complaint investigations for violation of minimum health and safety standards for exempt child care providers who care for children receiving child care subsidies. Substantiated complaint investigation reports for licensed and registered child care providers and exempt center-based providers will need to be posted on the public website.</p> <p>Regulated child care programs and providers that meet established health and safety requirements are providing vital services in the community so that Hawai'i's parents are able to maintain employment activities that are necessary for their family's well-being and ultimately increase family resources. This budget request is for the state's child care program to meet the federal requirement for the posting of full monitoring inspection visits and substantiated complaint reports on the public website.</p>	N	0.50		28,788

<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>
HMS 224	HS	OR	4	10	Homeless Outreach and Civil Legal Services	Homeless outreach services are intended to reach out to the unsheltered homeless population, engage them in services to be housed, and end their homelessness. Outreach is a key area of our homeless services system of care that requires additional resources. The services offered by homeless outreach providers include: assistance with obtaining identification documents and other vital records (e.g. birth certificates); identifying and locating suitable housing options and providing support through the housing location and move-in process; and assistance with job search and applications for public benefits. This request is also for civil legal services to obtain identification, assist with landlord-tenant, and fair housing issues. Civil legal services for fair housing issues were federally funded through the U.S. Department of Housing and Urban Development (HUD), but federal funding was cut in FFY2016.	A			1,750,000
HMS 501	YA	SY	1	11	Juvenile Justice Program Services	This request is the result of significant decreases in federal dollars from federal fiscal year (FFY) 2011 with a total grant award amount of \$918,864 to the current FFY 2017 total grant award amount of 394,251. 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 and to work with initiatives that provide community-based services addressing development of effective prevention, diversion, rehabilitation programs, and training.	A			240,000
HMS 902	IA	OR	2	12	Health Analytics	MQD is seeking to expand and enhance its capabilities for health analytics and will also enhance other capabilities for health analytics through the management, coordination and collaboration with other state departments in the use of the All-Payer Claims Data warehouse (APCD). The administration is submitting a measure to create a health analytics program and the APCD within MQD. This effort includes the Department of Health, State Health Planning and Development Agency, Insurance Division with Department of Commerce and Consumer Affairs, the University of Hawai'i, the Department of Budget and Finance, Hawai'i Employee-Union Health Trust Fund, and Enterprise Technology Services of the Department of Accounting and General Services, who are all members of the governing body for the APCD. Increasing the health analytics and informatics capabilities are essential for program administrators and policy makers to be able to comprehensively analyze cost, utilization, and quality trends across all payers. Also, new federal rules regarding Medicaid managed care and network adequacy require examining community standards for accessing care which is only possible if one can readily access such standards using datasets such as those in the APCD. Additionally, Medicaid is able to more readily leverage federal Medicaid dollars for APCD if the analyses and some contracting are located in and working for the Medicaid agency.	A	1.20		703,980
HMS 902	IA	OR	2	12	Health Analytics	The proposal adds two exempt positions to MQD: a Health Analytics/Informatics Program Manager and a Research Analyst/Statistician to do needed analyses using APCD and Medicaid data. There is anticipated that some legal advice from the Department of the Attorney General will be required. Additionally, there is the core need for the actual information technology and infrastructure, data management, and applied analyses of the APCD, which is currently being contracted with University of Hawai'i.	N	0.80		495,120
HMS 904	AA	OR	1	18	Change Funding of the Planner V for General Administration/Budget, Planning and Management Office to be 100% General Funded	Position Number 46389, Planner, is under the General Administration Division. Currently, the position is split funded – 75% MOF A and 25% MOF N. General Administration does not have federal funds to cover the federal fund portion of the Planner V position. The reduction would correct the FTE for the position to be 100% MOF A. We respectfully request to change the means of funds for Position number 46389 from 75% A, 25% N to 100% general funded.	A	0.25		-

<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>
HMS 224	HS		5	Gov	Homelessness Property Storage, Trash and Debris Removal, Notifications, and Equipment, Statewide	<p>The state's framework to address homelessness includes ensuring public safety, especially related to unauthorized encampments located on state lands. There is also a need to address personal property left on state lands after an encampment is vacated or when individuals trespassing on state land leave the property. In addition, responsible state agencies require support to take measures that would prevent unauthorized encampments from becoming established, such as placing appropriate signage and installing fencing when appropriate.</p> <p>In other jurisdictions, communities that did not have the means of temporarily storing property left behind on public lands have been vulnerable to litigation involving individual's rights to due process. Additionally, service providers have reported that enforcement of homeless encampments may result in the loss of ID documents and other vital records, which then becomes a barrier to achieving permanent housing for displaced homeless persons. The funds requested will enable a stored property program to be implemented statewide and will be utilized to contract a vendor for stored property, purchase necessary supplies and equipment to support property storage and debris removal activities, and support the installation of signage and fencing to prevent unauthorized encampments from becoming established on state lands.</p>	A			5,000,000
HPHA										
HMS 222	RA	OR	1	3	Funds for the State Rent Supplement Program	<p>HPHA was granted the authority to increase the amount of rental assistance provided to participating households under the State Rent Supplement Program. The increase in the maximum amount of rental assistance provided per family has resulted in an increased demand for these vouchers. In response to the demand for housing assistance for homeless individuals and families and the high rents in Hawaii, the HPHA increased both the number of families served and the total amount of assistance provided. The current base appropriation cannot support the current program participants and the HPHA may have to terminate assistance to participating families.</p>	A			1,551,577

TOTALS (amounts referenced in Table 2)

A	1.95	0	30,533,489
N	1.3	0	13,089,689

Department of Human Services
FY18 Restrictions

Table 7

<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 220	RH	A	6,432,410	618,416	\$ 5,813,994	-9.6%	The general fund appropriation in HMS 220 is being used to support State expenditures. As the units in the State inventory do not receive a regular subsidy from the State, the HPHA uses these funds and other earned administrative fees to cover the losses under this program to operate the properties. The State elderly and disabled housing program represent the majority of units in the HPHA's State inventory and the 9.6% budget restriction would impose severe hardship on the HPHA's ability to maintain and operate the State public housing units. No federal funds can be expended to maintain and operate the State public housing units. Due to these realities, the HPHA has historically been spared from budget and contingency restrictions.
HMS 222	RA	A	1,082,187	104,042	\$ 978,145	-9.6%	The HPHA's Rental Supplement Program is the only direct State rental assistance program that assists low income families and individuals renting units in the open market. The general funds in this program are restricted to direct rental assistance and funding for positions, and the 9.6% budget restriction would impose severe hardship on the HPHA's ability to operate the Rental Supplement Program. The reduction would mean that HPHA would serve fewer families through this program. No federal funds can be expended to maintain and operate the State Rental Supplement Program. Due to these realities, the HPHA has been historically spared from budget and contingency restrictions.
HMS 236	LC	A	15,251,625	1,190,196	\$ 14,061,429	-7.8%	The impact of the respective restriction will likely result in reductions in the types of services provided to clients or in the number of clients served.
HMS 501	YA	A	9,075,753	812,664	\$ 8,263,089	-9.0%	
HMS 601	TA	A	5,830,367	454,987	\$ 5,375,380	-7.8%	
HMS 802	GA	A	4,834,804	223,677	\$ 4,611,127	-4.6%	
HMS 888	CW	A	168,324	16,182	\$ 152,142	-9.6%	
HMS 901	MA	A	2,474,317	193,089	\$ 2,281,228	-7.8%	
HMS 902	GA	A	9,479,187	739,731	\$ 8,739,456	-7.8%	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 903	FA	A	41,622,620	3,418,633	\$ 38,203,987	-8.2%	

FY18 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 904	AA	A	10,438,024	798,353	\$ 9,639,671	-7.6%	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				\$ 8,569,970			
*	FY18 initial restrictions were set at 10% of total DHS non-discretionary funds. The amounts currently reflected in Table 7 have been adjusted to reflect a <i>Request for Release of Restrictions and Transfer [of] the Funds to HMS 802</i> , dated 12/8/17, pending Governor's approval.						

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>
		NONE				

Department of Human Services
Expenditures Exceeding Appropriation Ceilings in FY17 and FY18

Table 9

Prog ID	MOF	Date	Appropriation	Amount Exceeding Appropriation	Percent Exceeded	Reason for Exceeding Ceiling	Legal Authority	Recurring (Y/N)	GF Impact (Y/N)
301	P	05/09/2017	\$ 106,225	\$ 434,175	408.7%	(Statewide) Request to Increase Expenditure Levels for Federal Funds was approved, authorizing expenditure of appropriated federal funds (listed on Form FF) above appropriated amounts, as reflected on Form A-19 for S-17-502-K (502-1, Orig.).	Section 102 of Act 119, SLH 2015, as amended by Act 124, SLH 2016.	Y	Y
303	N	11/21/2017	\$ 23,614,626	\$ 895,374	3.8%	(Statewide) Request to Increase Expenditure Levels for Federal Funds was approved, authorizing expenditure of appropriated federal funds (listed on Form FF) above appropriated amounts, as reflected on Form A-19 for S-18-203-K (203-1, Orig.).	Section 71 of Act 49, SLH 2017.	Y	Y
401	N	07/11/2017	\$ 1,577,746,374	\$ 326,441,125	20.7%	Form E-1 was approved, authorizing expenditure of appropriated federal funds above appropriated amounts, as reflected on Form A-19 for S-17-229-K (229-5, Amend. 4).	Section 71 of Act 49, SLH 2017.	Y	N
501	N	10/25/2017	\$ -	\$ 54,007		Form E-2 was approved, authorizing expenditure of non-appropriated federal funds, as reflected on Form A-19 for S-18-269-K (269-1, Orig.)	Section 71 of Act 49, SLH 2017.	N	N
501	P	11/14/2017	\$ -	\$ 6,453		Form E-2 was approved, authorizing expenditure of non-appropriated federal funds, as reflected on Form A-19 for S-17-550-K (550-1, Orig.).	Section 71 of Act 49, SLH 2017.	Y	N
501	N	11/17/2017	\$ -	\$ 155,549		Form E-2 was approved, authorizing expenditure of non-appropriated federal funds, as reflected on Form A-19 for S-18-202-K (202-1, Orig.)	Section 71 of Act 49, SLH 2017.	N	N

Department of Human Services
Expenditures Exceeding Appropriation Ceilings in FY17 and FY18

Table 9

Prog ID	MOF	Date	Appropriation	Amount Exceeding Appropriation	Percent Exceeded	Reason for Exceeding Ceiling	Legal Authority	Recurring (Y/N)	GF Impact (Y/N)
601	P	03/29/2017	\$ 1,321,390	\$ 122,417	9.3%	Form E-2 was approved, authorizing expenditure of non-appropriated federal funds, as reflected on Form A-19 for S-17-504-K (504-3, Amend. 2).	Section 102 of Act 119, SLH 2015, as amended by Act 124, SLH 2016.	N	N
601	P	05/09/2017	\$ 1,321,390	\$ 18,212	1.4%	(Statewide) Request to Increase Expenditure Levels for Federal Funds was approved, authorizing expenditure of appropriated federal funds (listed on Form FF) above appropriated amounts, as reflected on Form A-19 for S-17-504-K (504-4, Amend. 3).	Section 102 of Act 119, SLH 2015, as amended by Act 124, SLH 2016.	Y	Y
601	P	09/27/2017	\$ 1,321,390	\$ 400,089	30.3%	Form E-1 was approved, authorizing expenditure of appropriated federal funds above appropriated amounts, as reflected on Form A-19 for S-17-504-K (504-7, Amend. 6).	Section 71 of Act 49, SLH 2017.	N	N
601	P	09/27/2017	\$ -	\$ 456,781		Form E-1 was approved, authorizing expenditure of appropriated federal funds above appropriated amounts, as reflected on Form A-19 for S-17-509-K (509-4, Amend. 3).	Section 71 of Act 49, SLH 2017.	N	N
601	P	10/30/2017	\$ -	\$ 127,722		Form E-1 was approved, authorizing expenditure of appropriated federal funds above appropriated amounts, as reflected on Form A-19 for S-17-551-K (551-4, Amend. 3).	Section 71 of Act 49, SLH 2017.	N	N
802	N	05/17/2017	\$ 14,569,009	\$ 90,425	0.6%	Form E-1 was approved, authorizing expenditure of appropriated federal funds above appropriated amounts, as reflected on Form A-19 for S-17-282-K (282-5, Amend. 4).	Section 102 of Act 119, SLH 2015, as amended by Act 124, SLH 2016.	Y	N
802	N	10/20/2017	\$ 14,569,009	\$ 544,082	3.7%	Form E-1 was approved, authorizing expenditure of appropriated federal funds above appropriated amounts, as reflected on Form A-19 for S-17-282-K (282-13, Amend. 12).	Section 71 of Act 49, SLH 2017.	Y	N
802	N	10/20/2017	\$ -	\$ 96,015		Form E-1 was approved, authorizing expenditure of appropriated federal funds above appropriated amounts, as reflected on Form A-19 for S-17-547-K (547-8, Amend. 7).	Section 71 of Act 49, SLH 2017.	Y	N

Department of Human Services
Expenditures Exceeding Appropriation Ceilings in FY17 and FY18

Table 9

Prog ID	MOF	Date	Appropriation	Amount Exceeding Appropriation	Percent Exceeded	Reason for Exceeding Ceiling	Legal Authority	Recurring (Y/N)	GF Impact (Y/N)
888	P	10/14/2016	\$ -	\$ 240,000		Form E-2 was approved, authorizing expenditure of non-appropriated federal funds, as reflected on Form A-19 for S-17-546-K (546-1, Orig.).	Section 102 of Act 119, SLH 2015, as amended by Act 124, SLH 2016.	N	N
901	N	05/04/2017	\$ 1,763,149	\$ 400,549	22.7%	(Statewide) Request to Increase Expenditure Levels for Federal Funds was approved, authorizing expenditure of appropriated federal funds (listed on Form FF) above appropriated amounts, as reflected on Form A-19 for S-17-244-K (244-4, Amend. 3).	Section 102 of Act 119, SLH 2015, as amended by Act 124, SLH 2016.	Y	Y
901	N	11/22/2017	\$ 2,074,339	\$ 97,559	4.7%	(Statewide) Request to Increase Expenditure Levels for Federal Funds was approved, authorizing expenditure of appropriated federal funds (listed on Form FF) above appropriated amounts, as reflected on Form A-19 for S-18-244-K (244-1, Orig.).	Section 71 of Act 49, SLH 2017.	Y	Y
902	P	01/26/2017	\$ 843,987	\$ 4,400,244	521.4%	(Statewide) Request to Increase Expenditure Levels for Federal Funds was approved, authorizing expenditure of appropriated federal funds (listed on Form FF) above appropriated amounts, as reflected on Form A-19 for S-17-505-K (505-1, Orig.).	Section 102 of Act 119, SLH 2015, as amended by Act 124, SLH 2016.	Y	N
902	P	10/06/2017	\$ -	\$ 7,798,138		Form E-2 was approved, authorizing expenditure of non-appropriated federal funds, as reflected on Form A-19 for S-18-552-K (552-1, Orig.).	Section 71 of Act 49, SLH 2017.	Y	N
902	N	11/08/2017	\$ 52,924,167	\$ 2,061,485	3.9%	(Statewide) Request to Increase Expenditure Levels for Federal Funds was approved, authorizing expenditure of appropriated federal funds (listed on Form FF) above appropriated amounts, as reflected on Form A-19 for S-18-233-K (233-2, Amend. 1).	Section 71 of Act 49, SLH 2017.	Y	N
902	N	12/06/2017	\$ -	\$ 6,000,000		Form E-2 was approved, authorizing expenditure of non-appropriated federal funds, as reflected on Form A-19 for S-18-237-K (237-1, Orig.).	Section 71 of Act 49, SLH 2017.	Y	N
902	N	12/13/2017	\$ -	\$ 2,588,000		Form E-2 was approved, authorizing expenditure of non-appropriated federal funds, as reflected on Form A-19 for S-18-243-K (243-1, Orig.).	Section 71 of Act 49, SLH 2017.	Y	N

Department of Human Services
Intradepartmental Transfers in FY17 and FY18

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	49.94%	(FY17 Dept. No. 1) Part 1 of 2: 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
	N			\$ 19,268,341	HMS 401	1.22%	HMS 902	54.77%		
10/25/2016	A			\$ 4,022,592	HMS 401	0.45%	HMS 904	34.55%	(FY17 Dept. No. 2) Part 2 of 2: 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
	N			\$ 1,825,678	HMS 401	0.12%	HMS 904	66.80%		
06/20/2017	A			\$ 17,540	HMS 904	0.15%	HMS 501	0.18%	(FY17 Dept. No. 3) The transfer funds from HMS 904 – General Administration (DHS) Vacation Pay-out, appropriated in FY 2017, to HMS 501 – In-Community Youth Programs, HMS 503 – Hawaii Youth Correctional Facility, and HMS 802 – Vocational Rehabilitation is needed to pay FY 2017 accrued vacation payments.	N
	A			\$ 46,526	HMS 904	0.40%	HMS 503	0.47%		
	A			\$ 77,385	HMS 904	0.66%	HMS 802	1.59%		
06/20/2017	A			\$ 875,000	HMS 303	2.03%	HMS 301	2.54%	(FY17 Dept. No. 4) The intent of the transfer is to comply with Act 19, SLH 2017, which approved payment in the claims settlement of Rooney, et al. v. State of Hawaii, et al. Civil No. 14-0323(2), Second Court for fiscal year 2017, to be expended out of HMS 301 Child Protective Services. HMS 301 does not have sufficient unexpended funds in its Act 124, SLH 2016 fiscal year 2017 appropriation; therefore, it must transfer funds from HMS 303 Child Protective Services Payments to comply with Act 19, SLH 2017. It is anticipated that HMS 303 will have unexpended funds due to lower client payment levels to date than currently budgeted.	N

Department of Human Services
 Intradepartmental Transfers in FY17 and FY18

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>
11/20/2017	A			\$ 200,000	HMS 904	1.92%	HMS 903	0.48%	(FY18 Dept. No. 1) In 2017 Legislative Session, HMS 904 General Administration received funds as a grant pursuant to Chapter 42F, Hawaii Revised Statutes, to Parents and Children Together (PACT), amounting \$200,000. The program services that PACT provides, called "The Mikiala – While They Are Waiting" program, have program goals: a) Support the family unit through case management to identify and remediate the risks of being homeless; b) Teach positive parenting strategies to enhance and improve parent interactions that will support engagement in critical activities that support their own and their children's academic, economic, and life success with linkage to community resources; c) Screen for development and health related issues. Mitigate identified issues through referrals while also providing developmental activities to ensure preschool children have opportunities to progress on target; d) Teach and instill the family of Protective Factors to reduce child abuse risk and strengthen parent resiliency. The services that are going to be provided through the Chapter 42F align with services currently procured by BESSD/Employment and Training Program Office (ETPO) under HMS 903 General Support for Self-Sufficiency Services.	N
Submitted 12/5/2017 (approval pending)	A			7,402,701	HMS 401	0.81%	HMS 902	78.09%	(FY18 Dept. No. 2) The transfer supports the Med-QUEST Division (MQD) information technology system requirements, outreach activities, and services to support the 1115 Demonstration renewal. The request for information technology infrastructure and capacity building for the DHS Enterprise System will support integrated eligibility across multiple DHS programs, and maintain the MQD's online eligibility application, KOLEA, that is the foundational piece of the DHS Enterprise platform. Along with this effort, the security and privacy systems and processes must be strengthened due to federal requirements. Additional request are for the MQD to meet federal requirements; further develop its data management, analytics and reporting capabilities which are essential to maximize effectiveness and efficiency of the program.	N
	N			23,369,261	HMS 401	1.38%	HMS 902	44.16%		

Department of Human Services
Intradepartmental Transfers in FY17 and FY18

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>
Submitted 12/8/2017 (approval pending)	A			\$ 276,106	HMS 236	1.81%	HMS 802	5.71%	(FY18 Dept. No. 3) The combined transfer of \$1,576,323 from HMS 236 Case Management for Self-Sufficiency, HMS 601 Adult Protective and Community Services, HMS 901 General Support for Social Services, HMS 902 General Support for Health Care Payments, HMS 903 General Support for Self-Sufficiency Services, and HMS 904 General Administration to HMS 802 Vocational Rehabilitation is to mitigate a shortfall of funds in HMS 802 for FY 17, resulting from less federal funds available to serve Division of Vocational Rehabilitation (DVR) clients, an increase in the cost per client, and an increase in the number of clients over a 2-year period. DVR is undergoing a review of all operating costs to reduce expenditures while maximizing services available to clients. For FY 18, DVR implemented the Order of Selection (OOS) on October 1, 2017, which will reduce the number of new clients to be served; however, we are required to provide services to all eligible participants as long as they had an approved Individualized Plan for Employment (IPE) prior to the implementation of OOS, without regard to the severity of their disability.	N
	A			\$ 105,549	HMS 601	1.81%	HMS 802	2.18%		
	A			\$ 44,793	HMS 901	1.81%	HMS 802	0.93%		
	A			\$ 171,605	HMS 902	1.81%	HMS 802	3.55%		
	A			\$ 793,065	HMS 903	1.91%	HMS 802	16.40%		
	A			\$ 185,205	HMS 904	1.77%	HMS 802	3.83%		

Department of Human Services
 Vacancy Report as of November 30, 2017

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status
229	HA	07/17/17	05/31/18	42101	ACCOUNT CLERK III	N	SR11C	3	J1	1.00	W	32,976	33,636	Y	N			2	
229	HA	04/01/16	05/31/18	42104	SECRETARY I	N	SR12	3	J1	1.00	W	31,740	42,684	Y	N			2	
229	HA	09/27/06	05/31/18	51818	OFFICE ASSISTANT III	N	SR08	3	T1	1.00	N	24,384	23,844	N	N			2	
229	HA	03/04/08	05/31/18	51820	OFFICE ASSISTANT III	N	SR08	3	T1	1.00	N	24,384	26,688	N	N			2	
229	HA	09/05/07	05/31/18	100388	INFORMATION TECHNOL SPCLT IV	N	SR22	13	T1	1.00	N	43,296	43,824	N	N			1	
229	HA	08/16/17	05/31/18	100923	BGT RESOURCES SPCLT	Y	SRNA	13	J1	1.00	N	46,932	47,868	Y	N			2	
229	HA	03/01/10	05/31/18	100986	PROP MGMT COORD II	Y	SRNA	13	T1	1.00	N	75,960	75,960	Y	N			2	
229	HA	07/01/17	05/31/18	101072	PUBLIC HOUSING MANAGER	Y	SRNA	0	T1	1.00	N	92,508	92,508	Y	N			1	
229	HA	04/01/16	05/31/18	102034	HOUSING PLANNER (SPVR)	Y	SRNA	13	J1	1.00	N	52,728	106,559	Y	N			1	
229	HA	04/29/08	01/00/00	102041	HOUSING INFORMATION OFFICER	Y	SRNA	73	T1	1.00	W	58,488	58,488	N	N			4	
229	HA	12/24/14	05/31/18	102048	PROPERTY MGMT SPCLT	Y	SRNA	13	J1	1.00	W	49,332	49,332	N	N			2	
229	HA	07/01/17	05/31/18	102190	HSG COMP & EVAL SPCLT	Y	SRNA	13	J1	1.00	N	69,540	70,951	Y	N			2	
229	HA	12/01/16	05/31/18	102285	PROJECT ENGINEER	Y	SR26L	13	T1	1.00	N	87,996	85,020	Y	N			1	
229	HA	08/18/17	05/31/18	102383	PROJECT ENGINEER	Y	SRNA	13	T1	1.00	N	77,988	79,548	Y	N			1	
229	HA	08/01/07	05/31/18	102676	ENGINEER IV	N	SR24	13	T1	1.00	W	57,168	67,524	Y	N			1	
229	HA	11/29/17	05/31/18	103020	CHIEF COMPLIANCE OFFICER	Y	SRNA	73	T1	1.00	N	85,416	89,748	Y	N			1	
229	HA	03/16/12	05/31/18	103024	CONTRACT ADMINISTRATOR	Y	SRNA	13	T1	1.00	N	66,504	70,000	Y	N			2	
229	HA	11/16/17	05/31/18	103029	PROJECT ENGINEER (LEAD)	Y	SRNA	13	T1	1.00	N	81,132	82,752	Y	N			1	
229	HA	05/20/17	05/31/18	103030	PROG SPCLT & TENANT SVCS	Y	SRNA	13	T1	1.00	N	47,400	54,960	Y	N			1	
229	HA	01/19/11	01/00/00	103045	HOMELESS COORDINATOR	Y	SRNA	13	T1	1.00	N	68,285	67,596	Y	N			4	
229	HA	09/19/17	05/31/18	105642	HPHA SYSTEMS ANALYST IV	Y	SRNA	13	T1	1.00	W	72,324	73,776	Y	N			1	
229	HA	01/18/17	5/31/2018	106429	INFORMATION TECHNOLOGY BAND B	N	SR22C	13	T1	1.00	N	50,772	50,772	Y	N	1	89 day hire started on 12/18/17		
229	HA	04/25/11	05/31/18	117691	HOUSING CONTRACT SPECIALIST	Y	SRNA	13	T1	1.00	N	45,576	49,332	Y	N			2	
229	HA	09/30/08	5/31/2018	117850	PUBLIC HOUSING SPECIALIST I	N	SR18	13	T1	1.00	N	43,428	42,144	Y	N			NA	to start 1/16/18
229	HA	03/29/17	01/00/00	118550	CHIEF FINANCIAL MGMT ADVISOR	Y	SRNA	0	T1	1.00	N	118,982	121,356	Y	N			4	
229	HA	09/15/17	05/31/18	118971	BUILDING MAINTENANCE WORKER III	N			J1	1.00	W	28,074	29,928	Y	N			2	
229	HA	05/18/17	05/31/18	119260	PUBLIC HOUSING SPECIALIST II	N	SR18G	13	T1	1.00	N	50,772	50,772	Y	N			2	
229	HA	03/15/16	05/31/18	119285	PUBLIC HOUSING SUPERVISOR III	N	SR20	13	T1	1.00	N	46,932	47,172	Y	Y	5		1	
229	HA	12/09/11	05/31/18	120410	BUILDING CONST INSPECTOR I	N	SR19	3	T1	1.00	W	41,724	-	Y	Y	4		2	
229	HA	11/28/17	5/31/2018	120790	HUMAN RESOURCES SPCLT III	N	SR20D	73	J1	1.00	N	48,828	56,064	Y	N			NA	to start 1/5/18
229	HA	10/25/17	12/18/17	122186	CERTIFIED PUBLIC ACCOUNTANT	Y	NA	13	J1	1.00	N	75,000	93,336	Y	N				hired 12/18/17
229	HA	08/15/17	5/31/2018	122214	HOUSING MAINTENANCE MANAGER	Y	SR26A	13	T1	1.00	N	52,728	-	Y	N			NA	start 1/16/18
229	HA			94853K	ACCOUNT CLERK II		SR08	13	J1	1.00	W	25,668						4	
229	HA			94854K	ASST CHIEF FINANCIAL MGT ADVSR		SRNA	3	J1	1.00	W	75,960						4	
229	HA			94855K	CONSTRUCTION COORDINATOR		SRNA	13	T1	1.00	W	55,500						3	
229	HA			94856K	CONSTRUCTION COORDINATOR		SRNA	13	T1	1.00	W	55,500						3	
229	HA			94857K	CONSTRUCTION COORDINATOR		SRNA	13	T1	1.00	W	55,500						3	
229	HA			94858K	CONTRACT ASSISTANT		SRNA	13	T1	1.00	W	45,576						3	
229	HA			94859K	CONTRACT ASSISTANT		SRNA	13	T1	1.00	W	45,576						3	
229	HA			95851K	CONSTRUCTION INSPECTOR II-FY15		SR19	35	T1	1.00	W	39,480						3	
229	HA			95852K	CONSTRUCTION INSPECTOR II-FY15		SR19	3	T1	1.00	W	39,480						3	
229	HA			95853K	PERS MGMT SPCLT IV - FY2015		SR24	3	J1	1.00	W	45,476						3	
229	HA			95854K	SECRETARY I		SR12	13	J1	1.00	W	30,036						3	
229	HA			95855K	RESIDENT SERVICES COORDINATOR		SR22	13	T1	1.00	W	45,576						3	
229	HA			95856K	RESIDENT SERVICES COORDINATOR		SR22	13	T1	1.00	W	45,576						3	
229	HA			95857K	RESIDENT SERVICES COORDINATOR		SR22	3	T1	1.00	W	45,576						3	
229	HA			95859K	CERTIFIED PUBLIC ACCOUNTANT		NA	13	J1	1.00	N	75,000						4	
229	HA			95861K	CERTIFIED PUBLIC ACCOUNTANT		NA	13	J1	1.00	N	75,000						4	
229	HA			96908K	CLERK III		SR08	3	T1	1.00	N	24,384						3	
229	HA			98602K	GENERAL CONST AND MAINT SUPVR				J1	1.00	W	30,258						3	
229	HA			98607K	BUILDING MAINTENANCE WORKER III				J1	1.00	W	28,074						3	
229	HA			98608K	BUILDING MAINTENANCE WORKER III				J1	1.00	W	28,074						3	
229	HA			98609K	BUILDING MAINTENANCE WORKER III				J1	1.00	W	28,074						3	
229	HA			98610K	BUILDING MAINTENANCE WORKER II				J1	1.00	W	27,696						3	
229	HA			98611K	BUILDING MAINTENANCE WORKER II				J1	1.00	W	27,696						3	

Department of Human Services
Vacancy Report as of November 30, 2017

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status
					BUILDING MAINTENANCE WORKER II				J1	1.00	W	27,696						3	
229	HA			98612K	BUILDING MAINTENANCE WORKER II				J1	1.00	W	27,696						3	
229	HA			98618K	BUILDING MAINTENANCE WORKER I				J1	1.00	W	26,094						3	
229	HA			98619K	BUILDING MAINTENANCE WORKER I				J1	1.00	W	26,094						3	
229	HA			98620K	BUILDING MAINTENANCE WORKER I				J1	1.00	W	26,094						3	
229	HA			98621K	BUILDING MAINTENANCE WORKER I				J1	1.00	W	26,094						3	
229	HA			98622K	BUILDING MAINTENANCE WORKER I				J1	1.00	W	26,094						3	
229	HA			98623K	BUILDING MAINTENANCE WORKER I				J1	1.00	W	26,094						3	
229	HA			98624K	BUILDING MAINTENANCE HELPER				J1	1.00	W	21,654						3	
229	HA			98625K	BUILDING MAINTENANCE HELPER				J1	1.00	W	21,654						3	
229	HA			98626K	BUILDING MAINTENANCE HELPER				J1	1.00	W	21,654						3	
229	HA			98627K	BUILDING MAINTENANCE HELPER				J1	1.00	W	21,654						3	
229	HA			98628K	PLUMBER 1				J1	1.00	W	27,090						3	
229	HA			98629K	PLUMBER 1				J1	1.00	W	27,090						3	
229	HA			98630K	PLUMBER 1				J1	1.00	W	27,090						3	
229	HA			98631K	PLUMBER 1				J1	1.00	W	27,090						3	
229	HA			98632K	CARPENTER I				J1	1.00	W	26,094						3	
229	HA			98633K	CARPENTER I				J1	1.00	W	26,094						3	
229	HA			98634K	CARPENTER I				J1	1.00	W	26,094						3	
					HPHA Totals														
									Count MOF A	0.25									
									Count MOF N	122.25									
									Count MOF W	61.00									
									Total Vacant Position Count as of 11/30/17	183.50									
									FY18 Total Authorized Position Count (Perm + Temp)	450.50									
									Vacancy %	41%									

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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	Recruitment Status	
501	YA	08/01/17	5/31/2018	34341	CHILDREN & YUTH PRGM SPCLT V	N	SR24	13	J1	1.00	A	57,168	58,308	Y	N			0	1	
501	YA	07/03/17	5/31/2018	43703	CORRECTIONS PRGM SPCLT II	N	SR24D	13	J1	1.00	A	59,448	63,060	Y	N		Perm incumbent has return rights; currently in a temp c/s appt NTE 11/30/18	1		
501	YA	02/16/17	5/31/2018	120294	CHILDREN & YUTH PRGM SPCLT IV	N	SR22C	13	J1	1.00	A	50,772	50,772	Y	N			0	1	
501	YA	07/01/17	5/31/2018	122366	JUV JUSTICE PRGM ADMIN ASST	N	SRNA	3	T1	0.50	A	16,020	-	Y	N			0	1	
501	YA	07/01/17	5/31/2018	122366	JUV JUSTICE PRGM ADMIN ASST	N	SRNA	3	T1	0.50	N	16,020	-	Y	N			0	1	
501	YA		5/31/2018	90551K	PROGRAM SPECIALIST IV		SR22	3	T1	1.00	N	47,400		Y	N					4
501	YA		5/31/2018	90552K	ACCOUNT CLERK III		SR11	3	T1	1.00	N	28,836		Y	N					4
503	YB	09/30/17	5/31/2018	2318	HUMAN SVCS PROF III	N	SR20H	13	J1	1.00	A	57,168	58,308	Y	N			0	1	
503	YB	09/06/17	5/31/2018	2450	YOUTH CORRECTIONS OFFICER (FP)	N	CO06B	10	J1	1.00	A	53,748	53,748	Y	N			0	4	
503	YB	10/16/17	5/31/2018	2459	BUILDING MAINTENANCE WORKER II	N	WS09A	1	J1	1.00	A	55,392	55,392	Y	N			0	1	
503	YB	05/01/17	5/31/2018	2465	INSTITUTION FACILITIES SUPT I	N	SR21J	4	J1	1.00	A	64,176	64,176	Y	N			0	1	
503	YB	04/01/16	5/31/2018	2466	ACCOUNT CLERK IV	N	SR13	3	J1	1.00	A	32,976	51,924	Y	N			0	1	
503	YB	12/31/16	5/31/2018	2469	AUTOMOTIVE MECHANIC II	N	WS10A	1	J1	1.00	A	57,372	56,244	Y	N			0	1	
503	YB	06/09/17	5/31/2018	6005	HUMAN RESOURCES ASSISTANT III	N	SR09	63	J1	1.00	A	28,212	41,724	Y	N			0	1	
503	YB	06/01/17	5/31/2018	11121	YOUTH CORRECTIONS SUPERVISOR	N	CO08C	20	J1	1.00	A	66,180	66,180	Y	N			0	4	
503	YB	02/22/17	5/31/2018	11645	YOUTH CORRECTIONS OFFICER (FP)	N	CO06B	10	J1	1.00	A	53,748	53,748	Y	N			0	4	
503	YB	04/01/16	5/31/2018	28696	GROUNDSKEEPER II	N	WS02	1	J1	1.00	A	41,640	39,240	Y	N					1
503	YB	07/14/17	5/31/2018	31615	INSTITUTION FARM ACTIV LEADER	N	WS03A	1	J1	1.00	A	42,852	42,852	Y	N					1
503	YB	07/01/17	5/31/2018	117172	YOUTH CORRECTIONS OFFICER (E)	N	CO04B	10	J1	1.00	A	49,548	53,748	Y	N			0	4	
503	YB	07/25/17	5/31/2018	117912	YOUTH CORRECTIONS TRAINER	N	CO08B	10	J1	1.00	A	63,420	63,420	Y	N			0	1	
503	YB	03/01/17	5/31/2018	118511	GENERAL PROFESSIONAL III	N	SR20C	13	J1	1.00	A	46,932	46,932	Y	N			0	1	
503	YB	05/01/17	5/31/2018	118860	CORRECTIONS SUPERVISOR I	N	SR24C	23	J1	1.00	A	57,168	59,448	Y	N			0	4	
503	YB	06/16/16	5/31/2018	121184	HUMAN SVCS PROF III	N	SR20	13	J1	1.00	A	46,932	45,348	Y	N			0	1	
503	YB		5/31/2018	98635K	SOCIAL WORKER III		SR20	13	J1	1.00	A	-								1
503	YB		5/31/2018	98636K	SOCIAL WORKER III		SR20	13	J1	1.00	A	-								1
503	YB		5/31/2018	98637K	SOCIAL WORKER III		SR20	13	J1	1.00	A	-								1
503	YB		5/31/2018	98638K	SOCIAL WORKER III		SR20	13	J1	1.00	A	-								1
503	YB		5/31/2018	98639K	SOCIAL WORKER III		SR20	13	J1	1.00	A	-								1
					OYS Totals			Count MOF A	24.50											
								Count MOF N	2.50											
								Total Vacant Position Count as of 11/30/17			27.00									
								FY18 Total Authorized Position Count (Perm + Temp)			135.50									
								Vacancy %			20%									

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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 Day Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status
888	CW	5/1/2017	5/31/2018	45432	SECRETARY I	N	SR12C	3	J1	1.00	A	\$ 34,260	\$ 35,676	Y	Y	1		2	
888	CW	10/3/2017	5/31/2018	101624	EXECUTIVE DIRECTOR CSW	Y	SRNA	13	T1	1.00	A	\$ 72,192	\$ 84,996	Y	N			1	
					CSW Totals					2.00									
										Count MOF A									
										Count MOF N									
										Total Vacant Position Count as of 11/30/17									
										FY18 Total Authorized Position Count (Perm + Temp)									
										Vacancy %									
										2.00									
										2.00									
										100%									

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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	Recruitment Status	
238	GB	07/01/03	5/31/2018	23609	OFFICE ASSISTANT III	N	SR08	3	J1	1.00	N	27,132	28,836	Y	N			0	4	
238	GB	04/17/17	5/31/2018	24443	DISABILITY CLAIMS SPCLT III	N	SR20D	13	J1	1.00	N	48,828	50,772	Y	N			0	3	
238	GB	07/17/17	5/31/2018	24447	DISABILITY CLAIMS SPCLT III	N	SR20D	13	J1	1.00	N	48,828	51,792	Y	N			0	2	
238	GB	08/30/14	5/31/2018	24453	OFFICE ASSISTANT III	N	SR08	3	J1	1.00	N	27,132	26,700	Y	Y	1		0	3	
238	GB	07/18/16	12/18/17	24454	DISABILITY CLAIMS SPCLT III	N	SR20	13	J1	1.00	N	46,932	51,036	Y	N			0	3	
238	GB	07/03/17	5/31/2018	24930	DISABILITY CLAIMS SPCLT III	N	SR20D	13	J1	1.00	N	48,828	49,800	Y	N			0	4	
238	GB	03/17/14	5/31/2018	24936	OFFICE ASSISTANT III	N	SR08	3	J1	1.00	N	27,132	41,040	Y	N			0	3	
238	GB			96653K	DISABILITY CLAIMS SPCLT IV		SR22	3	J1	1.00	N	47,400							3	
238	GB			96654K	DISABILITY CLAIMS SPCLT III		SR20	3	J1	1.00	N	43,812							3	
238	GB			96655K	DISABILITY CLAIMS SPCLT III		SR20	3	J1	1.00	N	43,812							3	
238	GB			96656K	DISABILITY CLAIMS SPCLT III		SR20	3	J1	1.00	N	43,812							3	
802	GA	04/03/17	5/31/2018	5393	VOCATIONAL REHAB SPCLT III	N	SR20E	13	J1	0.34	A	17,262	17,262	Y	N			0	2	Selected no start date
802	GA	04/03/17	5/31/2018	5393	VOCATIONAL REHAB SPCLT III	N	SR20E	13	J1	0.66	N	33,510	33,510	Y	N			0	2	Selected no start date
802	GA	07/06/17	01/02/18	8733	SECRETARY II	N	SR14K	3	J1	0.34	A	17,262	17,609	Y	N			0	NA	Committed, start date 01/02/18
802	GA	07/06/17	01/02/18	8733	SECRETARY II	N	SR14K	3	J1	0.66	N	33,510	34,183	Y	N			0	NA	Committed, start date 01/02/18
802	GA	08/01/17	5/31/2018	12518	VOCATIONAL REHAB SPCLT III	N	SR20C	13	J1	0.34	A	15,957	16,932	Y	N			0	2	Selected no start date
802	GA	08/01/17	5/31/2018	12518	VOCATIONAL REHAB SPCLT III	N	SR20C	13	J1	0.66	N	30,975	32,868	Y	N			0	2	Selected no start date
802	GA	09/09/17	5/31/2018	12558	VOCATIONAL REHAB MANAGER I	N	SR24C	23	J1	0.34	A	19,437	20,616	Y	N			0	1	In recruitment
802	GA	09/09/17	5/31/2018	12558	VOCATIONAL REHAB MANAGER I	N	SR24C	23	J1	0.66	N	37,731	40,020	Y	N			0	1	In recruitment
802	GA	06/01/17	5/31/2018	12657	VOCATIONAL REHAB SPCLT IV	N	SR22H	13	J1	0.34	A	21,020	21,857	Y	N			0	2	In recruitment
802	GA	06/01/17	5/31/2018	12657	VOCATIONAL REHAB SPCLT IV	N	SR22H	13	J1	0.66	N	40,804	42,427	Y	N			0	2	In recruitment
802	GA	03/03/14	5/31/2018	15295	REHAB TEACHER FOR BLIND III	N	SR20	13	J1	1.00	A	46,932	47,400	Y	N			0	2	In recruitment
802	GA	10/01/17	01/10/18	15665	VOCATIONAL REHAB ADMR	N	EM08	35	J1	0.33	A	37,006	37,747	Y	N			0	NA	Committed, start date 01/10/18
802	GA	10/01/17	01/10/18	15665	VOCATIONAL REHAB ADMR	N	EM08	35	J1	0.67	N	75,134	76,637	Y	N			0	NA	Committed, start date 01/10/18
802	GA	08/18/17	5/31/2018	15814	VOCATIONAL REHAB SPCLT V	N	SR24C	23	J1	0.33	A	18,865	20,010	Y	N			0	1	In recruitment
802	GA	08/18/17	5/31/2018	15814	VOCATIONAL REHAB SPCLT V	N	SR24C	23	J1	0.67	N	38,303	40,626	Y	N			0	1	In recruitment
802	GA	11/01/17	12/18/17	15947	VOCATIONAL REHAB SPCLT V	N	SR24L	13	J1	0.33	A	26,853	27,391	Y	N			0	NA	Filled
802	GA	11/01/17	12/18/17	15947	VOCATIONAL REHAB SPCLT V	N	SR24L	13	J1	0.67	N	54,519	55,613	Y	N			0	NA	Filled
802	GA	12/31/16	5/31/2018	21330	SECRETARY I	N	SR12K	3	J1	0.33	A	15,488	15,848	Y	N			0	2	Selected no start date
802	GA	12/31/16	5/31/2018	21330	SECRETARY I	N	SR12K	3	J1	0.67	N	31,444	32,176	Y	N			0	2	Selected no start date
802	GA	10/07/17	02/01/18	22666	VOCATIONAL REHAB SPCLT V	N	SR24H	13	J1	0.33	A	22,948	24,346	Y	N			0	NA	Committed, start date 02/01/18
802	GA	10/07/17	02/01/18	22666	VOCATIONAL REHAB SPCLT V	N	SR24H	13	J1	0.67	N	46,592	49,430	Y	N			0	NA	Committed, start date 02/01/18
802	GA	11/10/17	5/31/2018	23366	VENDING FACILITIES SPCLT	N	SR20C	13	J1	0.33	A	15,488	16,434	Y	N			0	2	In recruitment
802	GA	11/10/17	5/31/2018	23366	VENDING FACILITIES SPCLT	N	SR20C	13	J1	0.67	N	31,444	33,366	Y	N			0	2	In recruitment
802	GA	01/17/17	5/31/2018	31327	VOCATIONAL REHAB SPCLT III	N	SR20D	13	J1	0.33	A	16,113	16,755	Y	N			0	2	89-day pending
802	GA	01/17/17	5/31/2018	31327	VOCATIONAL REHAB SPCLT III	N	SR20D	13	J1	0.67	N	32,715	34,017	Y	N			0	2	89-day pending
802	GA	10/17/17	5/31/2018	51838	VOCATIONAL REHAB SPCLT V	N	SR24D	13	J1	0.33	A	19,618	20,810	Y	N			0	1	
802	GA	10/17/17	5/31/2018	51838	VOCATIONAL REHAB SPCLT V	N	SR24D	13	J1	0.67	N	39,830	42,250	Y	N			0	1	
802	GA	09/15/17	5/31/2018	118971	SOCIAL SERVICE AID III	N	SR09A	3	J1	0.16	A	2,257	4,788	Y	N			0	3	In recruitment
802	GA	09/15/17	5/31/2018	118971	SOCIAL SERVICE AID III	N	SR09A	3	J1	0.34	N	4,796	10,176	Y	N			0	3	In recruitment
802	GA	07/25/17	5/31/2018	120698	VOCATIONAL REHAB SPCLT II	N	SR20	13	J1	0.33	A	30,975	14,616	Y	N			0	2	
802	GA	07/25/17	5/31/2018	120698	VOCATIONAL REHAB SPCLT II	N	SR20	13	J1	0.67	N	62,889	29,676	Y	N			0	2	
802	GA	02/21/13	5/31/2018	120762	VOCATIONAL REHAB SPCLT V	N	SR24	23	T1	0.33	A	-	-	Y	N			0	2	
802	GA	02/21/13	5/31/2018	120762	VOCATIONAL REHAB SPCLT V	N	SR24	23	T1	0.67	N	38,303	-	Y	N			0	2	
802	GA	10/23/17	5/31/2018	120795	VOCATIONAL REHAB SPCLT I	N	SR16C	13	T1	0.33	A	15,488	15,796	Y	N			0	2	In recruitment
802	GA	10/23/17	5/31/2018	120795	VOCATIONAL REHAB SPCLT I	N	SR16C	13	T1	0.67	N	31,444	32,072	Y	N			0	2	In recruitment
					DVR Totals				Count MOF A	6.49										
									Count MOF N	22.01										
									Total Vacant Position Count as of 11/30/17	28.50										
									FY18 Total Authorized Position Count (Perm + Temp)	164.00										
									Vacancy %	17%										

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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	Recruitment Status
902	IA	10/22/16	5/31/2018	6389	PROFESSIONAL WORKER III	N	SR20C	13	J1	0.50	A	23,466	22,674	Y	N			2	Position filled by TA
902	IA	10/22/16	5/31/2018	6389	PROFESSIONAL WORKER III	N	SR20C	13	J1	0.50	N	23,466	22,674	Y	N			2	Position filled by TA
902	IA	09/01/17	12/01/17	13761	ELIGIBILITY WKR V	N	SR20M	4	J1	0.50	A	34,752	35,448	Y	N			NA	Position filled
902	IA	09/01/17	12/01/17	13761	ELIGIBILITY WKR V	N	SR20M	4	J1	0.50	N	34,752	35,448	Y	N			NA	Position filled
902	IA	12/31/16	09/17/17	25025	ELIGIBILITY PROGRAM SPCLT VI	N	SR26K	23	J1	0.50	A	42,306	40,878	Y	N			1	In recruitment (Position filled by TA)
902	IA	12/31/16	09/17/17	25025	ELIGIBILITY PROGRAM SPCLT VI	N	SR26K	23	J1	0.50	N	42,306	40,878	Y	N			1	In recruitment (Position filled by TA)
902	IA	07/01/13	5/31/2018	26330	REGISTERED NURSE V	N	SR24	9	J1	0.25	A	26,004	26,196	Y	N			2	
902	IA	07/01/13	5/31/2018	26330	REGISTERED NURSE V	N	SR24	9	J1	0.75	N	78,012	78,588	Y	N			2	
902	IA	08/21/07	5/31/2018	26589	CONTRACTS ASSISTANT I	N	SR13	3	J1	0.50	A	16,488	14,442	Y	N			2	Continuous recruitment
902	IA	08/21/07	5/31/2018	26589	CONTRACTS ASSISTANT I	N	SR13	3	J1	0.50	N	16,488	14,442	Y	N			2	Continuous recruitment
902	IA	06/02/08	5/31/2018	26710	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	J1	0.50	A	15,234	14,442	Y	N			3	PD being redescribed
902	IA	06/02/08	5/31/2018	26710	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	J1	0.50	N	15,234	14,442	Y	N			3	PD being redescribed
902	IA	04/01/16	5/31/2018	32234	SOCIAL WORKER IV	N	SR22	13	J1	0.50	A	25,386	29,868	Y	N			3	
902	IA	04/01/16	5/31/2018	32234	SOCIAL WORKER IV	N	SR22	13	J1	0.50	N	25,386	29,868	Y	N			3	
902	IA	01/18/17	01/02/18	35312	OFFICE ASSISTANT III	N	SR08B	3	J1	0.50	A	14,106	14,106	Y	N			NA	Position filled
902	IA	01/18/17	01/02/18	35312	OFFICE ASSISTANT III	N	SR08B	3	J1	0.50	N	14,106	14,106	Y	N			NA	Position filled
902	IA	11/16/17	5/31/2018	35535	ELIGIBILITY WKR III	N	SR16C	3	J1	0.50	A	20,064	20,466	Y	N			2	
902	IA	11/16/17	5/31/2018	35535	ELIGIBILITY WKR III	N	SR16C	3	J1	0.50	N	20,064	20,466	Y	N			2	
902	IA	10/17/16	02/01/18	36987	PROGRAM SPECIALIST V	N	SR24J	13	J1	0.50	A	37,596	36,324	Y	N			NA	Committed, start date 2/1/18
902	IA	10/17/16	02/01/18	36987	PROGRAM SPECIALIST V	N	SR24J	13	J1	0.50	N	37,596	36,324	Y	N			NA	Committed, start date 2/1/18
902	IA	10/02/17	5/31/2018	41085	ELIGIBILITY WKR III	N	SR16	3	J1	0.50	A	18,528	16,188	Y	N			2	
902	IA	10/02/17	5/31/2018	41085	ELIGIBILITY WKR III	N	SR16	3	J1	0.50	N	18,528	16,188	Y	N			2	
902	IA	10/16/17	01/02/18	43324	SECRETARY I	N	SR12F	3	J1	0.50	A	19,296	19,680	Y	N			NA	Position filled
902	IA	10/16/17	01/02/18	43324	SECRETARY I	N	SR12F	3	J1	0.50	N	19,296	19,680	Y	N			NA	Position filled
902	IA	03/01/17	5/31/2018	44986	PROGRAM SPECIALIST V	N	SR24K	13	J1	0.50	A	39,114	39,114	Y	N			1	Candidate accepted position
902	IA	03/01/17	5/31/2018	44986	PROGRAM SPECIALIST V	N	SR24K	13	J1	0.50	N	39,114	39,114	Y	N			1	Candidate accepted position
902	IA	01/01/17	5/31/2018	47471	SECRETARY I	N	SR12A	3	J1	0.50	A	15,870	16,230	Y	N			2	Interview stage
902	IA	01/01/17	5/31/2018	47471	SECRETARY I	N	SR12A	3	J1	0.50	N	15,870	16,230	Y	N			2	Interview stage
902	IA	02/09/17	5/31/2018	47509	OFFICE ASSISTANT III	N	SR08A	3	J1	0.50	A	13,566	13,566	Y	N			2	Interview stage
902	IA	02/09/17	5/31/2018	47509	OFFICE ASSISTANT III	N	SR08A	3	J1	0.50	N	13,566	13,566	Y	N			2	Interview stage
902	IA	10/02/17	5/31/2018	47511	ELIGIBILITY WKR II	N	SR12B	3	J1	0.50	A	16,488	18,900	Y	N			2	Interview stage
902	IA	10/02/17	5/31/2018	47511	ELIGIBILITY WKR II	N	SR12B	3	J1	0.50	N	16,488	18,900	Y	N			2	Interview stage
902	IA	09/20/17	01/08/17	48644	ELIGIBILITY WKR III	N	SR16G	3	J1	0.50	A	23,466	24,882	Y	N			NA	Candidate accepted position
902	IA	09/20/17	01/08/17	48644	ELIGIBILITY WKR III	N	SR16G	3	J1	0.50	N	23,466	24,882	Y	N			NA	Candidate accepted position
902	IA	06/01/17	5/31/2018	48658	ELIGIBILITY WKR III	N	SR16H	3	J1	0.50	A	24,396	24,396	Y	N			2	Interview stage
902	IA	06/01/17	5/31/2018	48658	ELIGIBILITY WKR III	N	SR16H	3	J1	0.50	N	24,396	24,396	Y	N			2	Interview stage
902	IA	12/17/16	5/31/2018	48672	ELIGIBILITY WKR II	N	SR14D	3	J1	0.50	A	19,296	18,990	Y	N			3	Interview stage
902	IA	12/17/16	5/31/2018	48672	ELIGIBILITY WKR II	N	SR14D	3	J1	0.50	N	19,296	18,990	Y	N			3	Interview stage
902	IA	09/09/17	01/08/17	48698	ELIGIBILITY WKR III	N	SR16G	3	J1	0.50	A	23,466	23,934	Y	N			NA	Candidate accepted position
902	IA	09/09/17	01/08/17	48698	ELIGIBILITY WKR III	N	SR16G	3	J1	0.50	N	23,466	23,934	Y	N			NA	Candidate accepted position
902	IA	08/01/17	5/31/2018	51828	OFFICE ASSISTANT III	N	SR08F	3	J1	0.50	A	16,488	17,472	Y	N			2	In recruitment
902	IA	08/01/17	5/31/2018	51828	OFFICE ASSISTANT III	N	SR08F	3	J1	0.50	N	16,488	17,472	Y	N			2	In recruitment
902	IA	08/01/14	5/31/2018	51845	ELIGIBILITY PROGRAM SPCLT IV	N	SR22	13	J1	0.50	A	25,386	33,756	Y	N			2	To be redescribed to Gen Professional IV
902	IA	08/01/14	5/31/2018	51845	ELIGIBILITY PROGRAM SPCLT IV	N	SR22	13	J1	0.50	N	25,386	33,756	Y	N			2	To be redescribed to Gen Professional IV
902	IA	12/31/16	5/31/2018	51850	OFFICE ASSISTANT III	N	SR08G	3	J1	0.50	A	17,130	16,860	Y	N			3	Position in process to be redescribed as Secretary
902	IA	12/31/16	5/31/2018	51850	OFFICE ASSISTANT III	N	SR08G	3	J1	0.50	N	17,130	16,860	Y	N			3	Position in process to be redescribed as Secretary
902	IA	09/02/17	5/31/2018	51859	OFFICE ASSISTANT III	N	SR08A	3	J1	0.50	A	13,566	13,836	Y	N			3	In recruitment
902	IA	09/02/17	5/31/2018	51859	OFFICE ASSISTANT III	N	SR08A	3	J1	0.50	N	13,566	13,836	Y	N			3	In recruitment
902	IA	06/01/07	5/31/2018	100491	AUDITOR IV	N	SR22	13	J1	0.50	A	25,386	21,918	Y	N			2	
902	IA	06/01/07	5/31/2018	100491	AUDITOR IV	N	SR22	13	J1	0.50	N	25,386	21,918	Y	N			2	
902	IA	03/03/08	5/31/2018	100508	SUPVGN CNTRCTS SPCLT (MEDQUEST)	N	SR24	23	J1	0.50	A	28,584	24,672	Y	N			2	
902	IA	03/03/08	5/31/2018	100508	SUPVGN CNTRCTS SPCLT (MEDQUEST)	N	SR24	23	J1	0.50	N	28,584	24,672	Y	N			2	

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Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status
902	IA	11/17/14	5/31/2018	101589	PROGRAM SPECIALIST VI	N	SR26	23	J1	0.50	A	61,824	42,708	Y	N			2	
902	IA	11/17/14	5/31/2018	101589	PROGRAM SPECIALIST VI	N	SR26	23	J1	0.50	N	61,824	42,708	Y	N			2	
902	IA	09/22/17	12/18/17	101597	OFFICE ASSISTANT III	N	SR08A	3	J1	0.50	A	13,566	14,388	Y	N			NA	Position filled
902	IA	09/22/17	12/18/17	101597	OFFICE ASSISTANT III	N	SR08A	3	J1	0.50	N	13,566	14,388	Y	N			NA	Position filled
902	IA	08/02/16	5/31/2018	103031	RESEARCH OFFICER	Y	SRNA	13	T1	0.50	A	43,662	45,192	Y	N			1	
902	IA	08/02/16	5/31/2018	103031	RESEARCH OFFICER	Y	SRNA	13	T1	0.50	N	43,662	45,192	Y	N			1	
902	IA	04/21/08	5/31/2018	110037	SUPVGV CNTRCTS SPCLT (MEDQUEST)	N	SR24	23	J1	0.50	A	28,584	30,012	Y	N			3	
902	IA	04/21/08	5/31/2018	110037	SUPVGV CNTRCTS SPCLT (MEDQUEST)	N	SR24	23	J1	0.50	N	28,584	30,012	Y	N			3	
902	IA	07/12/06	5/31/2018	110979	MEMBERSHIP SERVICES SUPERVISOR	Y	SR17A	4	J1	0.50	A	18,258	17,631	N	N			2	Being converted from exempt to civil service
902	IA	07/12/06	5/31/2018	110979	MEMBERSHIP SERVICES SUPERVISOR	Y	SR17A	4	J1	0.50	N	18,258	17,631	N	N			2	Being converted from exempt to civil service
902	IA	11/06/15	5/31/2018	111047	CONTMNTR&COMPL SECADMR	Y	SRNA	13	J1	0.50	A	45,762	45,762	Y	N			1	
902	IA	11/06/15	5/31/2018	111047	CONTMNTR&COMPL SECADMR	Y	SRNA	13	J1	0.50	N	45,762	45,762	Y	N			1	
902	IA	07/17/17	5/31/2018	118416	ELIGIBILITY WKR II	N	SR14D	3	J1	0.50	A	19,296	20,466	Y	N			2	
902	IA	07/17/17	5/31/2018	118416	ELIGIBILITY WKR II	N	SR14D	3	J1	0.50	N	19,296	20,466	Y	N			2	
902	IA	12/16/16	5/31/2018	119186	OFFICE ASSISTANT III	N	SR08	3	J1	0.50	A	13,566	13,350	Y	N			2	Active recruitment
902	IA	12/16/16	5/31/2018	119186	OFFICE ASSISTANT III	N	SR08	3	J1	0.50	N	13,566	13,350	Y	N			2	Active recruitment
902	IA	12/27/12	5/31/2018	120319	INFORMATION TECHNOLOGY BAND B	N	SR22	13	J1	0.50	A	25,386	-	Y	N			2	Interview stage
902	IA	12/27/12	5/31/2018	120319	INFORMATION TECHNOLOGY BAND B	N	SR22	13	J1	0.50	N	25,386	-	Y	N			2	Interview stage
902	IA	03/28/14	5/31/2018	120766	HEALTH CARE PRGM SPCLT	Y	SRNA	13	T1	0.10	A	5,336	-	N	N			3	
902	IA	03/28/14	5/31/2018	120766	HEALTH CARE PRGM SPCLT	Y	SRNA	13	T1	0.90	N	48,028	-	N	N			3	
902	IA	05/28/14	5/31/2018	120767	PROGRAM SPECIALIST V	N	SR24	13	T1	0.10	A	5,717	5,336	Y	N			3	
902	IA	05/28/14	5/31/2018	120767	PROGRAM SPECIALIST V	N	SR24	13	T1	0.90	N	51,451	48,028	Y	N			3	
902	IA	10/02/17	01/08/17	120804	ELIGIBILITY WKR II	N	SR14C	3	J1	0.50	A	18,528	18,900	Y	N			NA	Candidate accepted position
902	IA	10/02/17	01/08/17	120804	ELIGIBILITY WKR II	N	SR14C	3	J1	0.50	N	18,528	18,900	Y	N			NA	Candidate accepted position
902	IA	09/09/17	5/31/2018	121010	OFFICE ASSISTANT III	N	SR08	3	J1	0.50	A	13,566	13,836	Y	N			3	Active recruitment
902	IA	09/09/17	5/31/2018	121010	OFFICE ASSISTANT III	N	SR08	3	J1	0.50	N	13,566	13,836	Y	N			3	Active recruitment
902	IA	02/19/14	5/31/2018	121017	OFFICE ASSISTANT III	N	SR08	3	J1	0.50	A	13,566	-	Y	N			2	Active recruitment
902	IA	02/19/14	5/31/2018	121017	OFFICE ASSISTANT III	N	SR08	3	J1	0.50	N	13,566	-	Y	N			2	Active recruitment
902	IA	04/22/15	5/31/2018	121294	GENERAL PROFESSIONAL IV	N	SR22	13	J1	0.50	A	25,386	-	Y	N			2	Interview stage
902	IA	04/22/15	5/31/2018	121294	GENERAL PROFESSIONAL IV	N	SR22	13	J1	0.50	N	25,386	-	Y	N			2	Interview stage
902	IA	05/02/16	5/31/2018	121534	PUBLIC ASSISTANCE DATA INTEGRI	N	SR15	4	J1	0.50	A	17,838	22,194	Y	N			1	Active recruitment
902	IA	05/02/16	5/31/2018	121534	PUBLIC ASSISTANCE DATA INTEGRI	N	SR15	4	J1	0.50	N	17,838	22,194	Y	N			1	Active recruitment
902	IA	04/08/17	5/31/2018	121604	HEALTH CARE BUSINESS ANALYST	Y	SRNA	13	T1	0.10	A	5,077	5,077	N	N			3	Request to fill submitted
902	IA	04/08/17	5/31/2018	121604	HEALTH CARE BUSINESS ANALYST	Y	SRNA	13	T1	0.90	N	45,695	45,695	N	N			3	Request to fill submitted
902	IA	10/16/17	5/31/2018	122450	PROJECT MANAGER	Y	SRNA	23	T1	0.10	A	7,000	-	Y	N			NA	Position transferred to DHS Project Management Office and filled
902	IA	10/16/17	5/31/2018	122450	PROJECT MANAGER	Y	SRNA	23	T1	0.90	N	63,000	-	Y	N			NA	Position transferred to DHS Project Management Office and filled
902	IA	9/18/2017	5/31/2018	122451	INFO SECRTY& PRIVACY COMP OFCER	Y	SRNA	13	T1	0.10	A	7,500	-	Y	N			NA	Position transferred to DHS Director's Office and filled
902	IA	9/18/2017	5/31/2018	122451	INFO SECRTY& PRIVACY COMP OFCER	Y	SRNA	13	T1	0.90	N	67,500	-	Y	N			NA	Position transferred to DHS Director's Office and filled
902	IA			91257H	SOCIAL WORKER V		SR24E	3	J1	0.50	A	28,860						2	Continuous recruitment
902	IA			91257H	SOCIAL WORKER V		SR24E	3	J1	0.50	N	28,860						2	Continuous recruitment
902	IA			91258H	REGISTERED NURSE V		SR24	3	J1	0.25	A	22,952						3	
902	IA			91258H	REGISTERED NURSE V		SR24	3	J1	0.75	N	63,936						3	
902	IA			91269H	SOCIAL WORKER IV		SR22A	3	J1	0.50	A	23,700						3	
902	IA			91269H	SOCIAL WORKER IV		SR22A	3	J1	0.50	N	23,700						3	
902	IA			91270H	CONTRACTS SPECIALIST (MQD)		SR22A	13	J1	0.50	A	23,700						1	Continuous recruitment
902	IA			91270H	CONTRACTS SPECIALIST (MQD)		SR22A	13	J1	0.50	N	23,700						1	Continuous recruitment
902	IA			92508K	ACCOUNTANT IV		SR22C	13	T1	0.10	A	4,740						4	
902	IA			92508K	ACCOUNTANT IV		SR22C	13	T1	0.90	N	42,660						4	
902	IA			94567K	BUSINESS ANALYST		SR24C	23	T1	0.10	A	5,336						2	
902	IA			94567K	BUSINESS ANALYST		SR24C	23	T1	0.90	N	48,028						2	

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<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>	<u>Recruitment Status</u>
902	IA			94568K	BUSINESS ANALYST		SR24C	23	T1	0.10	A	5,336						3	
902	IA			94568K	BUSINESS ANALYST		SR24C	23	T1	0.10	A	5,336						3	
902	IA			94569K	TECHNICAL INTERFACE SPCLT		SR24C	3	T1	0.10	A	5,336						3	
902	IA			94569K	TECHNICAL INTERFACE SPCLT		SR24C	3	T1	0.10	A	5,336						3	
902	IA			94570K	TECHNICAL INTERFACE SPCLT		SR24C	13	T1	0.10	A	5,336						3	
902	IA			94570K	TECHNICAL INTERFACE SPCLT		SR24C	13	T1	0.10	A	5,336						3	
902	IA			94571K	AUDITOR V		SR24C	13	J1	0.50	A	26,682						3	
902	IA			94571K	AUDITOR V		SR24C	13	J1	0.50	N	26,682						3	
902	IA			94573K	REGISTERED NURSE IV		SR22B	23	J1	0.25	A	20,493						3	
902	IA			94573K	REGISTERED NURSE IV		SR22B	23	J1	0.75	N	61,479						3	
902	IA			94574K	PROGRAM BUDGET ANALYST IV		SR22C	13	J1	0.50	A	23,700						2	
902	IA			94574K	PROGRAM BUDGET ANALYST IV		SR22C	13	J1	0.50	N	23,700						2	
					MQD Totals														
										Count MOF A									
										Count MOF N									
										Total Vacant Position Count as of 11/30/17									
										FY18 Total Authorized Position Count (Perm + Temp)									
										Vacancy %									
										23.75									
										33.25									
										57.00									
										302.75									
										19%									

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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	Recruitment Status
301	SA	11/16/16	01/00/00	1673	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	J1	0.60	A	34,301	33,142	Y	N			1	pending interview
301	SA	11/16/16	01/00/00	1673	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	J1	0.40	N	22,867	22,094	Y	N			1	pending interview
301	SA	11/16/17	01/00/00	3472	HUMAN SVCS PROF IV	N	SR22C	13	J1	0.60	A	30,463	31,075	Y	N			2	pending recruitment
301	SA	11/16/17	01/00/00	3472	HUMAN SVCS PROF IV	N	SR22C	13	J1	0.40	N	20,309	20,717	Y	N			2	pending recruitment
301	SA	11/01/17	01/00/00	4142	SECRETARY I	N	SR12B	3	J1	0.60	A	19,786	20,966	Y	N			3	pending interview
301	SA	11/01/17	01/00/00	4142	SECRETARY I	N	SR12B	3	J1	0.40	N	13,190	13,978	Y	N			3	pending interview
301	SA	03/01/17	01/00/00	5072	HUMAN SVCS PROF III	N	SR20H	13	J1	0.60	A	34,301	35,669	Y	N	1	89 day hire appt started on 12/12/17	2	
301	SA	03/01/17	01/00/00	5072	HUMAN SVCS PROF III	N	SR20H	13	J1	0.40	N	22,867	23,779	Y	N	1	89 day hire appt started on 12/12/17	2	
301	SA	01/04/16	01/00/00	5613	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	J1	0.60	A	31,694	30,622	Y	N			1	pending recruitment
301	SA	01/04/16	01/00/00	5613	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	J1	0.40	N	21,130	20,414	Y	N			1	pending recruitment
301	SA	09/12/17	01/00/00	6579	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	J1	0.60	A	31,694	33,638	Y	N			1	pending recruitment
301	SA	09/12/17	01/00/00	6579	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	J1	0.40	N	21,130	22,426	Y	N			1	pending recruitment
301	SA	10/01/16	01/00/00	13236	HUMAN SVCS PROF II	N	SR18C	13	J1	0.60	A	26,057	25,178	Y	N			2	Awaiting eligible lists
301	SA	10/01/16	01/00/00	13236	HUMAN SVCS PROF II	N	SR18C	13	J1	0.40	N	17,371	16,786	Y	N			2	Awaiting eligible lists
301	SA	08/03/15	01/00/00	14141	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	J1	0.60	A	31,694	40,507	Y	N			1	pending recruitment
301	SA	08/03/15	01/00/00	14141	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	J1	0.40	N	21,130	27,005	Y	N			1	pending recruitment
301	SA	07/13/15	01/00/00	19413	HUMAN SVCS PROF III	N	SR23	13	J1	0.60	A	31,694	26,287	Y	N			2	pending recruitment
301	SA	07/13/15	01/00/00	19413	HUMAN SVCS PROF III	N	SR23	13	J1	0.40	N	21,130	17,525	Y	N			2	pending recruitment
301	SA	05/26/16	01/00/00	19960	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	J1	0.60	A	31,694	38,765	Y	Y	3	89 day hire ended in this position on 12/12/17	2	
301	SA	05/26/16	01/00/00	19960	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	J1	0.40	N	21,130	25,843	Y	Y	3	89 day hire ended in this position on 12/12/17	2	
301	SA	11/06/17	01/00/00	22281	SOCIAL SERVICE AID III	N	SR09E	3	J1	0.60	A	19,786	20,966	Y	N			3	Awaiting eligible lists
301	SA	11/06/17	01/00/00	22281	SOCIAL SERVICE AID III	N	SR09E	3	J1	0.40	N	13,190	13,978	Y	N			3	Awaiting eligible lists
301	SA	07/01/16	12/21/17	22283	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	J1	0.60	A	18,281	17,993	Y	Y	2		NA	Filled
301	SA	07/01/16	12/21/17	22283	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	J1	0.40	N	12,187	11,995	Y	Y	2		NA	Filled
301	SA	08/16/17	12/01/17	23899	CHILD/ADLT PROT SVCS SUPV I	N	SR25H	23	J1	0.60	A	43,394	46,015	Y	N				Hired
301	SA	08/16/17	12/01/17	23899	CHILD/ADLT PROT SVCS SUPV I	N	SR25H	23	J1	0.40	N	28,930	30,677	Y	N				Hired
301	SA	04/14/17	01/00/00	26528	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	J1	0.60	A	31,694	32,976	Y	N			1	pending recruitment
301	SA	04/14/17	01/00/00	26528	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	J1	0.40	N	21,130	21,984	Y	N			1	pending recruitment
301	SA	02/27/16	12/01/17	26702	HUMAN SVCS PROF III	N	SR23	13	J1	0.60	A	31,694	27,209	Y	N			NA	Filled
301	SA	02/27/16	12/01/17	26702	HUMAN SVCS PROF III	N	SR23	13	J1	0.40	N	21,130	18,139	Y	N			NA	Filled
301	SA	05/19/16	01/00/00	26703	SOCIAL WORKER III	N	SR23	13	J1	0.60	A	31,694	27,209	Y	N			2	pending interviews
301	SA	05/19/16	01/00/00	26703	SOCIAL WORKER III	N	SR23	13	J1	0.40	N	21,130	18,139	Y	N			2	pending interviews
301	SA	09/09/17	01/00/00	28420	HUMAN SVCS PROF II	N	SR18C	13	J1	0.60	A	26,057	27,641	Y	N			3	pending recruitment
301	SA	09/09/17	01/00/00	28420	HUMAN SVCS PROF II	N	SR18C	13	J1	0.40	N	17,371	18,427	Y	N			3	pending recruitment
301	SA	04/22/17	01/00/00	29540	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	J1	0.60	A	31,694	32,976	Y	N			1	pending recruitment
301	SA	04/22/17	01/00/00	29540	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	J1	0.40	N	21,130	21,984	Y	N			1	pending recruitment
301	SA	11/01/17	01/00/00	30890	SOCIAL SERVICES MANAGER II	N	EM07	35	J1	0.60	A	68,263	69,631	Y	N			2	pending recruitment
301	SA	11/01/17	01/00/00	30890	SOCIAL SERVICES MANAGER II	N	EM07	35	J1	0.40	N	45,509	46,421	Y	N			2	pending recruitment
301	SA	07/16/16	01/02/18	32966	SOCIAL WORKER III	N	SR23	13	J1	0.60	A	31,694	27,209	Y	N			2	pending recruitment
301	SA	07/16/16	01/02/18	32966	SOCIAL WORKER III	N	SR23	13	J1	0.40	N	21,130	18,139	Y	N			2	pending recruitment
301	SA	08/01/17	01/00/00	34342	SOCIAL SERVICE AID III	N	SR09J	3	J1	0.60	A	24,077	24,559	Y	N			3	pending recruitment
301	SA	08/01/17	01/00/00	34342	SOCIAL SERVICE AID III	N	SR09J	3	J1	0.40	N	16,051	16,373	Y	N			3	pending recruitment
301	SA	10/16/17	01/00/00	35691	HUMAN SVCS PROF II	N	SR18C	13	J1	0.60	A	26,057	28,721	Y	N			3	In Interview process
301	SA	10/16/17	01/00/00	35691	HUMAN SVCS PROF II	N	SR18C	13	J1	0.40	N	17,371	19,147	Y	N			3	In Interview process
301	SA	11/02/17	01/00/00	36142	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	J1	0.60	A	32,976	34,985	Y	N			1	pending recruitment
301	SA	11/02/17	01/00/00	36142	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	J1	0.40	N	21,984	23,323	Y	N			1	pending recruitment
301	SA	04/01/15	01/00/00	36288	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	J1	0.60	A	31,694	42,113	Y	N			1	pending recruitment
301	SA	04/01/15	01/00/00	36288	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23C	13	J1	0.40	N	21,130	28,075	Y	N			2	pending recruitment
301	SA	12/01/16	01/02/18	36318	HUMAN SVCS PROF III	N	SR20F	13	J1	0.60	A	31,694	30,622	Y	N			NA	Filled
301	SA	12/01/16	01/02/18	36318	HUMAN SVCS PROF III	N	SR20F	13	J1	0.40	N	21,130	20,414	Y	N			NA	Filled
301	SA	03/14/17	01/00/00	36324	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	J1	0.60	A	32,976	31,860	Y	N			2	pending recruitment
301	SA	03/14/17	01/00/00	36324	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	J1	0.40	N	21,984	21,240	Y	N			2	pending recruitment

Department of Human Services
 Vacancy Report as of November 30, 2017

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 Day Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status
601	TA	04/17/17	05/31/18	45597	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	J1	1.00	A	31,740	32,976	Y	N			2	pending recruitment
601	TA	02/16/17	05/31/18	100461	SOCIAL SERVICE ASSISTANT IV	N	SR11H	3	J1	1.00	A	40,128	40,128	Y	N			3	pending recruitment
601	TA	01/16/15	05/31/18	100501	SOCIAL SERVICE ASSISTANT IV	N	SR11	3	J1	1.00	A	30,468	36,468	Y	N			n/a	Selection recommend hire
601	TA	08/01/16	05/31/18	100506	SOCIAL SERVICE ASSISTANT IV	N	SR11H	3	J1	1.00	A	40,128	39,492	Y	N			2	pending recruitment
601	TA	10/29/16	05/31/18	113211	HUMAN SVCS PROF III	N	SR20C	13	T1	1.00	N	46,932	45,348	Y	N			n/a	Selection recommend hire
601	TA	11/28/17	05/31/18	121062	REGISTERED NURSE IV	N	SR22L3	9	J1	1.00	A	116,496	118,824	Y	N			1	pending recruitment
601	TA	11/22/17	5/31/2018	122532	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23M	13	J1	1.00	A	78,228	-	Y	N			4	vice pend recruitment
901	MA	05/26/17	05/31/18	23326	SECRETARY II	N	SR14G	3	J1	0.75	A	32,526	33,822	Y	N		Perm incumbent has return rights, currently in a temp c/s appt NTE 11/30/18.	3	
901	MA	05/26/17	05/31/18	23326	SECRETARY II	N	SR14G	3	J1	0.25	N	10,842	11,274	Y	N		Perm incumbent has return rights, currently in a temp c/s appt NTE 11/30/18.	3	
901	MA	04/03/17	05/31/18	24433	SOCIAL WORKER IV	N	SR22C	13	J1	0.75	A	38,079	38,079	Y	N			1	Ongoing Recruitment
901	MA	04/03/17	05/31/18	24433	SOCIAL WORKER IV	N	SR22C	13	J1	0.25	N	12,693	12,693	Y	N			1	Ongoing Recruitment
901	MA	04/01/17	05/31/18	24830	HUMAN SVCS PROF IV	N	SR22	13	J1	0.75	A	38,079	38,079	Y	N			2	Ongoing Recruitment
901	MA	04/01/17	05/31/18	24830	HUMAN SVCS PROF IV	N	SR22	13	J1	0.25	N	12,693	12,693	Y	N			2	Ongoing Recruitment
901	MA	01/09/15	05/31/18	26704	HUMAN SVCS PROF III	N	SR23	13	J1	0.60	A	37,094	26,287	Y	N			4	Part of Ongoing Reorganization
901	MA	01/09/15	05/31/18	26704	HUMAN SVCS PROF III	N	SR23	13	J1	0.40	N	24,730	17,525	Y	N			4	Part of Ongoing Reorganization
901	MA	09/05/15	05/31/18	29223	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	J1	0.60	A	24,077	33,293	Y	N			2	Part of Ongoing Reorganization
901	MA	09/05/15	05/31/18	29223	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	J1	0.40	N	16,051	22,195	Y	N			2	Part of Ongoing Reorganization
901	MA	07/01/15	05/31/18	34076	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	J1	0.60	A	20,578	30,780	Y	Y	2		3	Part of Ongoing Reorganization
901	MA	07/01/15	05/31/18	34076	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	J1	0.40	N	13,718	20,520	Y	Y	2		3	Part of Ongoing Reorganization
901	MA	09/23/14	05/31/18	37620	HUMAN SVCS PROF IV	N	SR23	13	J1	0.60	A	58,399	28,440	Y	Y	2		3	Part of Ongoing Reorganization
901	MA	09/23/14	05/31/18	37620	HUMAN SVCS PROF IV	N	SR23	13	J1	0.40	N	38,933	18,960	Y	Y	2		3	Part of Ongoing Reorganization
901	MA	05/01/15	05/31/18	42351	SOCIAL SERVICE AID III	N	SR09	3	J1	0.60	A	34,301	19,476	Y	N			2	Part of Ongoing Reorganization/Reallocation
901	MA	05/01/15	05/31/18	42351	SOCIAL SERVICE AID III	N	SR09	3	J1	0.40	N	22,867	12,984	Y	N			2	Part of Ongoing Reorganization/Reallocation
901	MA	08/01/12	05/31/18	42788	SECRETARY I	N	SR12	3	J1	0.60	A	30,463	20,254	Y	N			2	Part of Ongoing Reorganization
901	MA	08/01/12	05/31/18	42788	SECRETARY I	N	SR12	3	J1	0.40	N	20,309	13,502	Y	N			2	Part of Ongoing Reorganization
901	MA	04/01/15	05/31/18	46378	SOCIAL SERVICE AID III	N	SR09	3	J1	0.60	A	30,463	16,661	Y	N			4	Part of Ongoing Reorganization
901	MA	04/01/15	05/31/18	46378	SOCIAL SERVICE AID III	N	SR09	3	J1	0.40	N	20,309	11,107	Y	N			4	Part of Ongoing Reorganization
901	MA	09/18/14	05/31/18	113138	SOCIAL WORKER III	N	SR23	13	J1	0.60	A	34,301	26,287	Y	N			3	Part of Ongoing Reorganization/Redescription
901	MA	09/18/14	05/31/18	113138	SOCIAL WORKER III	N	SR23	13	J1	0.40	N	22,867	17,525	Y	N			3	Part of Ongoing Reorganization/Redescription
901	MA	08/01/14	05/31/18	118585	SOCIAL SERVICE AID III	N	SR09	3	J1	1.00	N	57,168	31,236	Y	N			4	Part of Ongoing Reorganization/Redescription
901	MA	06/10/13	05/31/18	118589	SOCIAL SERVICE AID III	N	SR09	3	J1	1.00	N	50,772	30,036	Y	N			4	Part of Ongoing Reorganization/Redescription
901	MA	02/09/17	5/31/2018	122311	GENERAL PROFESSIONAL VI	N	SR26I	13	J1	0.75	A	58,671	-	Y	Y	2		2	Part of Ongoing Reorganization
901	MA	02/09/17	5/31/2018	122311	GENERAL PROFESSIONAL VI	N	SR26I	13	J1	0.25	N	19,557	-	Y	Y	2		2	Part of Ongoing Reorganization
					SSD Totals							Count MOF A	61.90						
												Count MOF N	50.10						
												Total Vacant Position Count as of 11/30/17	112.00						
												FY18 Total Authorized Position Count (Perm + Temp)	505.00						
												Vacancy %	22%						

Department of Human Services
Vacancy Report as of November 30, 2017

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status									
904	AA	05/01/15	12/18/17	1653	ELIGIBILITY WKR IV	N	SR18	3	J1	0.55	A	22,070	34,742	Y	N			0	2									
904	AA	05/01/15	12/18/17	1653	ELIGIBILITY WKR IV	N	SR18	3	J1	0.45	N	18,058	28,426	Y	N			0	2									
904	AA	01/11/17	05/31/18	1659	ADMINISTRATIVE ASSISTANT VI	N	SR26L	73	J1	1.00	A	87,996	87,996	Y	N			0	1	Active recruitment								
904	AA	03/01/10	05/31/18	23672	ELIGIBILITY WKR V	N	SR20	4	J1	0.65	A	28,189	41,083	Y	N			0	2									
904	AA	03/01/10	05/31/18	23672	ELIGIBILITY WKR V	N	SR20	4	J1	0.35	N	15,179	22,121	Y	N			0	2									
904	AA	04/03/17	05/31/18	26377	ELIGIBILITY WKR IV	N	SR18H	3	J1	0.55	A	29,014	29,014	Y	N			0	2									
904	AA	04/03/17	05/31/18	26377	ELIGIBILITY WKR IV	N	SR18H	3	J1	0.45	N	23,738	23,738	Y	N			0	2									
904	AA	06/14/17	05/31/18	27011	INFORMATION TECHNOLOGY BAND B	N	SR22C	13	J1	0.65	A	33,002	34,336	Y	N			0	2									
904	AA	06/14/17	05/31/18	27011	INFORMATION TECHNOLOGY BAND B	N	SR22C	13	J1	0.35	N	17,770	18,488	Y	N			0	2									
904	AA	08/01/17	05/31/18	27321	ELIGIBILITY WKR IV	N	SR18M	3	J1	0.55	A	35,297	36,003	Y	N			0	2									
904	AA	08/01/17	05/31/18	27321	ELIGIBILITY WKR IV	N	SR18M	3	J1	0.45	N	28,879	29,457	Y	N			0	2									
904	AA	03/16/16	05/31/18	30529	ELIGIBILITY WKR IV	N	SR18	3	J1	0.55	A	22,070	26,413	Y	N			0	2									
904	AA	03/16/16	05/31/18	30529	ELIGIBILITY WKR IV	N	SR18	3	J1	0.45	N	18,058	21,611	Y	N			0	2	Interview Stage								
904	AA	12/31/15	05/31/18	30531	ELIGIBILITY WKR IV	N	SR18	3	J1	0.55	A	22,070	33,429	Y	N			0	2									
904	AA	12/31/15	05/31/18	30531	ELIGIBILITY WKR IV	N	SR18	3	J1	0.45	N	18,058	27,351	Y	N			0	2									
904	AA	01/23/17	05/31/18	30532	ELIGIBILITY WKR IV	N	SR18G	3	J1	0.55	A	27,925	27,925	Y	N			0	2									
904	AA	01/23/17	05/31/18	30532	ELIGIBILITY WKR IV	N	SR18G	3	J1	0.45	N	22,847	22,847	Y	N			0	2									
904	AA	12/31/16	05/31/18	30704	ELIGIBILITY WKR IV	N	SR18J	3	J1	0.55	A	31,390	30,895	Y	N			0	2									
904	AA	12/31/16	05/31/18	30704	ELIGIBILITY WKR IV	N	SR18J	3	J1	0.45	N	25,682	25,277	Y	N			0	2									
904	AA	08/01/17	01/16/18	32648	ACCOUNTANT IV	N	SR22L	13	J1	1.00	A	72,324	76,692	Y	N			0	3									
904	AA	11/16/17	05/31/18	36257	ACCOUNT CLERK IV	N	SR13I	3	J1	1.00	A	45,096	45,996	Y	N			0	3									
904	AA	06/07/17	05/31/18	117103	OFFICE ASSISTANT III	N	SR08	63	T1	1.00	A	27,132	27,132	Y	Y	2		0	3	In recruitment								
904	AA	08/25/17	05/31/18	121836	HOMELESSNESS COMY DEV SPLCT	Y	SRNA	13	T1	1.00	A	72,456	73,908	Y	N			0	1	Active recruitment								
										DHS Admin Totals (HMS 904)																		
											Count MOF A	10.15																
											Count MOF N	3.85																
											Total Vacant Position Count as of 11/30/17	14.00																
											FY18 Total Authorized Position Count (Perm + Temp)	170.00																
											Vacancy %	8%																
										Attached Agencies and Commissions Totals																		
											Count MOF A	26.75																
											Count MOF N	124.75																
											Count MOF W	61.00																
											Total Vacant Position Count as of 11/30/17	212.50																
											FY18 Total Authorized Position Count (Perm + Temp)	588.00																
											Vacancy %	36%																
										DHS Without Attached Agencies and Commissions Totals																		
											Count MOF A	148.18																
											Count MOF N	143.32																
											Count MOF W	-																
											Total Vacant Position Count as of 11/30/17	291.50																
											FY18 Total Authorized Position Count (Perm + Temp)	1,829.75																
											Vacancy %	16%																
										DHS With Attached Agencies and Commissions Totals																		
											Count MOF A	174.93																
											Count MOF N	268.07																
											Count MOF W	61.00																
											Total Vacant Position Count as of 11/30/17	504.00																
											FY18 Total Authorized Position Count (Perm + Temp)	2,417.75																
											Vacancy %	21%																

Department of Human Services
Positions Established by Acts other than the State Budget as of November 30, 2017

Table 12

Prog ID	Sub-Org	Date Established	Legal Authority		Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Annual Salary	Filled (Y/N)	Occupied by 89 Day Hire (Y/N)
			Exemption	Establishment											
904	AA	01/09/13	Section 76-16(b)(12)	EM 12-05(GOV) 12/07/12	120833	Limited Eng Prfcncy Coordntr	Y	SRNA	13	T	A	1.00	62,112.00	N	N
301	SA	02/21/14	Section 76-16(b)(12)	EM 13-02 (GOV) 03/14/14	121165	Title IV-E Project Manager	Y	SRNA	13	T	A	0.50	32,460.00	N	N
301	SA	02/21/14	Section 76-16(b)(12)	EM 13-02 (GOV) 03/14/14	121165	Title IV-E Project Manager	Y	SRNA	13	T	N	0.50	32,460.00	N	N
904	AA	07/02/14	Section 76-16(b)(12)	EM 13-02 (GOV) 03/16/14	121315	Information Tech Implementation Manager	Y	SRNA	13	T	A	0.57	51,300.00	N	N
904	AA	07/02/14	Section 76-16(b)(12)	EM 13-02 (GOV) 03/16/14	121315	Information Tech Implementation Manager	Y	SRNA	13	T	N	0.43	38,700.00	N	N
904	AA	09/04/14	Section 76-16(b)(12)	EM 14-04 (GOV) 08/27/14	121414	Assistant Information Tech Implementation Manager	Y	SRNA	13	T	A	0.57	45,602.00	N	N
904	AA	09/04/14	Section 76-16(b)(12)	EM 14-04 (GOV) 08/27/14	121414	Assistant Information Tech Implementation Manager	Y	SRNA	13	T	N	0.43	34,402.00	N	N
902	IA	12/03/15	Section 76-16(b)(12)	EM 15-03(GOV) 11/30/15	121866	Health Care Outreach Manager	Y	SRNA	13	T	A	0.72	58,864.32	N	N
902	IA	12/03/15	Section 76-16(b)(12)	EM 15-03(GOV) 11/30/15	121866	Health Care Outreach Manager	Y	SRNA	13	T	N	0.28	22,891.68	N	N
902	IA	12/03/15	Section 76-16(b)(12)	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	12/03/15	Section 76-16(b)(12)	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	12/03/15	Section 76-16(b)(12)	EM 15-03(GOV) 11/30/15	121869	Health Care Outreach Coord	Y	SRNA	13	T	A	0.72	44,642.88	Y	N
902	IA	12/03/15	Section 76-16(b)(12)	EM 15-03(GOV) 11/30/15	121869	Health Care Outreach Coord	Y	SRNA	13	T	N	0.28	17,361.12	Y	N
902	IA	12/03/15	Section 76-16(b)(12)	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	12/03/15	Section 76-16(b)(12)	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	12/03/15	Section 76-16(b)(12)	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	12/03/15	Section 76-16(b)(12)	EM 15-03(GOV) 11/30/15	121871	Health Care Outreach Asst	Y	SRNA	3	T	N	0.28	11,202.24	Y	N
902	IA	12/15/15	Section 76-16(b)(12)	EM 15-03(GOV) 11/30/15	121867	Health Care Outreach Coordinator	Y	SRNA	13	T	A	0.72	47,131.00	N	N
902	IA	12/15/15	Section 76-16(b)(12)	EM 15-03(GOV) 11/30/15	121867	Health Care Outreach Coordinator	Y	SRNA	13	T	N	0.28	18,329.00	N	N
904	AA	08/17/16	Section 76-16(b)(17)	EM 16-02(GOV) 08/10/16	122080	Policy Director	Y	SRNA	73	T	A	1.00	90,000.00	N	N

Positions Established by Acts other than the State Budget as of November 30, 2017

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	08/17/16	Section 76-16(b)(12)	EM 16-02(GOV) 08/10/16	122085	Special Assist to the DIR	Y	SRNA	73	T	A	1.00	115,008.00	Y	N
904	AA	08/30/16	Section 76-16(b)(17)	EM 16-02(GOV) 08/10/16	122086	Community/Pjct Dev Dir	Y	SRNA	73	T	A	1.00	105,000.00	Y	N
904	AA	07/01/17	Section 76-16(b)(12)	EM 17-04 (GOV) 08/29/17	122412	Administrative Appeals Hearing Officer	Y	SRNA	13	T	A	0.75	63,756.00	Y	N
904	AA	07/01/17	Section 76-16(b)(12)	EM 17-04 (GOV) 08/29/17	122412	Administrative Appeals Hearing Officer	Y	SRNA	13	T	N	0.25	21,252.00	Y	N
904	AA	07/01/17	Section 76-16(b)(12)	EM 17-04 (GOV) 08/29/17	122413	Administrative Appeals Hearing Officer	Y	SRNA	13	T	A	0.75	63,756.00	Y	N
904	AA	07/01/17	Section 76-16(b)(12)	EM 17-04 (GOV) 08/29/17	122413	Administrative Appeals Hearing Officer	Y	SRNA	13	T	N	0.25	21,252.00	Y	N
904	AA	07/01/17	Section 76-16(b)(12)	EM 17-04 (GOV) 08/29/17	122414	Administrative Appeals Hearing Officer	Y	SRNA	13	T	A	0.75	63,756.00	Y	N
904	AA	07/01/17	Section 76-16(b)(12)	EM 17-04 (GOV) 08/29/17	122414	Administrative Appeals Hearing Officer	Y	SRNA	13	T	N	0.25	21,252.00	Y	N
904	AA	07/01/17	Section 76-16(b)(12)	EM 17-04 (GOV) 08/29/17	122415	Administrative Appeals Hearing Officer	Y	SRNA	13	T	A	0.75	63,756.00	Y	N
904	AA	07/01/17	Section 76-16(b)(12)	EM 17-04 (GOV) 08/29/17	122415	Administrative Appeals Hearing Officer	Y	SRNA	13	T	N	0.25	21,252.00	Y	N
904	AA	07/01/17	Section 76-16(b)(12)	EM 17-04 (GOV) 08/29/17	122416	Administrative Appeals Hearing Officer	Y	SRNA	13	T	A	0.75	63,756.00	N	N
904	AA	07/01/17	Section 76-16(b)(12)	EM 17-04 (GOV) 08/29/17	122416	Administrative Appeals Hearing Officer	Y	SRNA	13	T	N	0.25	21,252.00	N	N

Department of Human Services
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
HMS 220	RH	Rental Housing Services	N	\$ 7,375,549	\$ 424,742	5.8%	\$ 9,974,840	\$ 439,608	4.4%	\$ 9,974,840	\$ 439,608	4.4%
HMS 220	RH	Rental Housing Services	W	\$ 588,979	\$ 36,170	6.1%	\$ 911,904	\$ 37,436	4.1%	\$ 911,904	\$ 37,436	4.1%
HMS 222	RA	Rental Assistance Services	A	\$ 1,139,738	\$ -	0.0%	\$ 113,289	\$ 101,498	89.6%	\$ 113,289	\$ 101,498	89.6%
HMS 222	RA	Rental Assistance Services	N	\$ 234,922	\$ 5,536	2.4%	\$ 1,288,977	\$ 5,730	0.4%	\$ 1,288,977	\$ 5,730	0.4%
HMS 224	HS	Homeless Services	A	\$ 426,540	\$ -	0.0%	\$ 574,620	\$ -	0.0%	\$ 574,620	\$ -	0.0%
HMS 229	HA	HPHA Administration	N	\$ 4,201,161	\$ 127,804	3.0%	\$ 6,252,941	\$ 132,277	2.1%	\$ 6,252,941	\$ 132,277	2.1%
HMS 229	HA	HPHA Administration	W	\$ 854,653	\$ 10,034	1.2%	\$ 2,828,574	\$ 10,385	0.4%	\$ 3,598,518	\$ 10,385	0.3%
HMS 236	LC	Case Management for Self-Sufficiency	A	\$ 12,932,504	\$ 2,735	0.0%	\$ 12,958,465	\$ -	0.0%	\$ 12,958,465	\$ -	0.0%
HMS 236	LC	Case Management for Self-Sufficiency	N	\$ 5,358,309	\$ -	0.0%	\$ 10,331,027	\$ -	0.0%	\$ 10,331,027	\$ -	0.0%
HMS 238	GB	Disability Determination	N	\$ 1,348,378	\$ 5,409	0.4%	\$ 2,423,964	\$ -	0.0%	\$ 2,423,964	\$ -	0.0%
HMS 301	SA	Child Protective Services	A	\$ 10,968,887	\$ 570,496	5.2%	\$ 11,024,040	\$ 836,820	7.6%	\$ 11,024,040	\$ 836,820	7.6%
HMS 301	SA	Child Protective Services	N	\$ 3,204,203	\$ 29,369	0.9%	\$ 8,589,618	\$ -	0.0%	\$ 8,589,618	\$ -	0.0%
HMS 302	DA	General Support for Child Care Services	A	\$ 1,182,734	\$ -	0.0%	\$ 1,406,875	\$ -	0.0%	\$ 1,406,875	\$ -	0.0%
HMS 302	DA	General Support for Child Care Services	N	\$ 271,940	\$ -	0.0%	\$ 1,372,517	\$ -	0.0%	\$ 1,372,517	\$ -	0.0%
HMS 501	YA	In-Community Youth Programs	A	\$ 758,908	\$ 114	0.0%	\$ 896,724	\$ -	0.0%	\$ 896,724	\$ -	0.0%
HMS 501	YA	In-Community Youth Programs	N	\$ -	\$ -	0.0%	\$ 115,242	\$ -	0.0%	\$ 115,242	\$ -	0.0%
HMS 503	YB	Hawaii Youth Correctional Facility	A	\$ 5,440,144	\$ 667,226	12.3%	\$ 6,481,560	\$ 738,625	11.4%	\$ 6,481,560	\$ -	0.0%
HMS 601	TA	Adult Protective and Community Services	A	\$ 4,054,821	\$ 8,228	0.2%	\$ 4,269,804	\$ 6,750	0.2%	\$ 4,269,804	\$ -	0.0%
HMS 601	TA	Adult Protective and Community Services	N	\$ 143,278	\$ 277	0.2%	\$ 539,040	\$ -	0.0%	\$ 539,040	\$ -	0.0%
HMS 802	GA	Vocational Rehabilitation	A	\$ 1,760,990	\$ 4,201	0.2%	\$ 2,063,389	\$ -	0.0%	\$ 2,063,389	\$ -	0.0%
HMS 802	GA	Vocational Rehabilitation	N	\$ 1,512,483	\$ -	0.0%	\$ 3,892,184	\$ -	0.0%	\$ 3,892,184	\$ -	0.0%
HMS 888	CW	Commission on the Status of Women	A	\$ 103,798	\$ -	0.0%	\$ 106,452	\$ -	0.0%	\$ 106,452	\$ -	0.0%
HMS 901	MA	General Support for Social Services	A	\$ 808,802	\$ 95,507	11.8%	\$ 1,185,069	\$ 75,000	6.3%	\$ 1,185,069	\$ -	0.0%
HMS 901	MA	General Support for Social Services	N	\$ 154,282	\$ -	0.0%	\$ 571,919	\$ 8,350	1.5%	\$ 571,919	\$ -	0.0%
HMS 902	IA	General Support for Health Care Payments	A	\$ 6,210,209	\$ 1,558	0.0%	\$ 6,731,483	\$ 8,500	0.1%	\$ 6,731,483	\$ -	0.0%
HMS 902	IA	General Support for Health Care Payments	B	\$ -	\$ -	0.0%	\$ 37,499	\$ -	0.0%	\$ 37,499	\$ -	0.0%

Department of Human Services
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
HMS 902	IA	General Support for Health Care Payments	N	\$ 4,099,609	\$ -	0.0%	\$ 8,469,720	\$ -	0.0%	\$ 8,469,720	\$ -	0.0%
HMS 903	FA	General Support for Self-Sufficiency Services	A	\$ 2,759,847	\$ -	0.0%	\$ 2,902,684	\$ -	0.0%	\$ 2,902,684	\$ -	0.0%
HMS 903	FA	General Support for Self-Sufficiency Services	N	\$ 1,097,584	\$ -	0.0%	\$ 2,634,677	\$ -	0.0%	\$ 2,634,677	\$ -	0.0%
HMS 904	AA	General Administration - DHS	A	\$ 8,552,540	\$ 125,117	1.5%	\$ 8,290,438	\$ 121,772	1.5%	\$ 8,293,330	\$ -	0.0%
HMS 904	AA	General Administration - DHS	N	\$ 589,509	\$ -	0.0%	\$ 1,574,942	\$ -	0.0%	\$ 1,574,942	\$ -	0.0%
DHS				\$ 63,343,148	\$ 834,391	1.3%	\$ 87,141,582	\$ 1,050,442	1.2%	\$ 87,144,474	\$ 836,820	1.0%
HPHA				\$ 14,395,002	\$ 604,286	4.2%	\$ 21,370,525	\$ 726,934	3.4%	\$ 22,140,469	\$ 726,934	3.3%
OYS				\$ 10,397,151	\$ 675,845	6.5%	\$ 12,302,370	\$ 745,375	6.1%	\$ 12,302,370	\$ -	0.0%
Total				\$ 88,135,301	\$ 2,114,522	2.4%	\$ 120,814,477	\$ 2,522,751	2.1%	\$ 121,587,313	\$ 1,563,754	1.3%

Department of Human Services
Office of Youth Services
Active Contracts as of December 1, 2017

Table 14

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					
HMS204	A/N	\$ 2,407,818.50	M	\$ 6,150,004.40	\$ 3,742,185.90	7/1/2017	07/01/16	06/30/18	Cryca, Inc.	Medical and Psychological Evaluation Services	Monthly invoice is reviewed monthly by Prog Specialist	Y	S
HMS206	N	\$ -	O	\$ 218,530.00	\$ 218,530.00	10/1/2017	10/01/17	09/30/18	HCAP	Low Income Home Energy Assistance	Monthly invoice is reviewed monthly by Prog Specialist	Y	S
HMS206	N		O	\$ 137,270.00	\$ 137,270.00	10/1/2017	10/01/17	09/30/18	HCEOC	Low Income Home Energy Assistance	Monthly invoice is reviewed monthly by Prog Specialist	Y	S
HMS206	N		O	\$ 40,000.00	\$ 40,000.00	10/1/2017	10/01/17	09/30/18	KEO	Low Income Home Energy Assistance	Monthly invoice is reviewed monthly by Prog Specialist	Y	S
HMS206	N		O	\$ 40,000.00	\$ 40,000.00	10/1/2017	10/01/17	09/30/18	MEO	Low Income Home Energy Assistance	Monthly invoice is reviewed monthly by Prog Specialist	N	S
HMS220	N	\$ 767,980	M	\$ 767,980.00	\$ 529,818.65	6/26/13	7/15/13	7/14/18	Aqua Engineers, Inc.	Provide Individual Wastewater System (IWS) Maintenance of for AMP 38 on Kauai	Monthly Site/Desk Monitoring	N	S
HMS220	N	\$ 2,535,940	M	\$ 2,535,939.96	\$ 246,000.00	1/17/14	1/15/14	4/15/18	Realty Laua, LLC	Provide Property Management, Maintenance and Resident Services for AMP 45 on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	S	\$ 4,683,826	M	\$ 4,683,826.00	\$ 685,166.82	3/31/14	3/31/14	3/31/18	Hawaii Affordable Properties, Inc.	Furnish Property Management, Maintenance Services & Resident Services for MU 42 on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	W/N	\$ 193,717	M	\$ 193,716.71	\$ 24,580.00	9/24/14	9/26/14	1/31/18	EMSS, Inc.	Furnish Printing & Mailing Services for Monthly Tenant Rent Bills Statewide	Monthly Site/Desk Monitoring	N	S
HMS220	N	\$ 251,250	M	\$ 251,250.00	\$ 140,921.65	11/3/14	11/5/14	11/4/17	Goldfarb & Lipman LLP	Provide Professional Legal Services of HUD Programs	Monthly Site/Desk Monitoring	N	S
HMS220	N	\$ 223,436	M	\$ 223,436.00	\$ 46,656.00	12/8/14	12/18/14	6/16/18	Kone, Inc.	Provide Preventive Maintenance Services to 16 Elevators at Various Public Housing Properties on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	S/N	\$ 66,949	M	\$ 66,948.67	\$ 20,618.00	6/5/15	7/1/15	6/30/18	Kilgore Power Solutions, LLC	Provide Preventive Maintenance Services to Emergency Generators at Various Public Housing Properties on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	N	\$ 26,686	M	\$ 26,685.93	\$ 6,549.00	6/26/15	7/16/15	7/15/18	O&M Enterprises	Provide Preventative Maintenance Services for the Sewage Lift Pump Station at Wahiawa Terrace (AMP 49) on Oahu	Monthly Site/Desk Monitoring	N	S

Department of Human Services
Office of Youth Services
Active Contracts as of December 1, 2017

Table 14

<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>Category E/L/P/C/G/S</u>
HMS220	N	\$ 147,963	M	\$ 147,963.00	\$ 34,178.00	6/26/15	7/1/15	6/30/18	O&M Enterprises	Provide Preventative Maintenance Services for the New Sewage Treatment Plant at Kupuna Home O' Waiialua (AMP 49) on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	N	\$ 1,252,229	M	\$ 1,252,228.52	\$ 172,245.00	7/24/15	3/31/15	12/31/17	Realty Laua, LLC	Furnish Property Management & Maintenance Services at Ka Hale O Kameha'ikana Community Resource Center on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	W/N	\$ 117,898	M	\$ 117,898.44	\$ 15,121.79	8/31/15	9/1/15	8/31/18	Island Refuse, Inc.	Furnish Refuse Collection Services at Kahale Mua State/Federal (AMP 39) on Molokai	Monthly Site/Desk Monitoring	N	S
HMS220	W/N	\$ 331,424	M	\$ 331,424.00	\$ 105,529.00	12/1/15	12/1/15	6/30/18	Emphasys Software	Furnish Emphasys Elite Software Maintenance, Technical & Training Support Services	Monthly Site/Desk Monitoring	N	S
HMS220	N	\$ 148,069	M	\$ 148,068.53	\$ 148,068.53	3/21/16	3/21/16	3/20/18	Pacific Property Management Svcs.	Provide, as needed, tenant recertification services for AMPs 30, 31, 32, 33, 34 & 35 on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	N	\$ 25,436	M	\$ 25,436.00	\$ 6,812.00	4/22/16	7/1/16	6/30/18	Economy Plumbing & Air Conditioning	Provide Preventative Maintenance to Major Systems at AMP 34 & AMP 35 on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	N	\$ 1,506,481	M	\$ 1,506,481.00	\$ 365,757.00	4/29/16	4/30/16	3/31/18	Hawaii Affordable Properties, Inc.	Furnish Property Management, Maintenance and Resident Services for AMP 43 on the Island of Hawaii	Monthly Site/Desk Monitoring	N	S
HMS220	S/N	\$ 2,727,260	M	\$ 2,727,259.67	\$ 590,915.00	5/18/16	5/1/16	2/1/18	American Guard Services	Furnish Security Services for AMP 31, 32 & 35 on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	S	\$ 13,487	M	\$ 13,486.96	\$ 6,869.00	6/1/16	7/1/16	6/30/18	Doonwood Engineering, Inc.	Provide Preventive Maintenance Services to Existing & New Boilers, Water Heaters, Heat Pumps, Hot Water Storage Tanks, Booster Pumps, Backflow Preventers at MU 42 on Oahu	Monthly Site/Desk Monitoring	N	S

Department of Human Services
Office of Youth Services
Active Contracts as of December 1, 2017

Table 14

<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>Category E/L/P/C/G/S</u>
HMS220	N	\$ 570,145	M	\$ 570,145.00	\$ 29,541.00	6/23/16	5/31/16	12/31/17	Hawaii Affordable Properties, Inc.	Furnish Property Management and Maintenance Services for Ke Kumu Ekahi on the Island of Hawaii	Monthly Site/Desk Monitoring	N	S
HMS220	S/N	\$ 1,112,938	M	\$ 1,112,938.00	\$ 351,550.00	6/24/16	5/31/16	12/31/17	Hawaii Affordable Properties, Inc.	Furnish Property Management, Maintenance and Resident Services for AMP 46 on the Island of Hawaii	Monthly Site/Desk Monitoring	N	S
HMS220	N	\$ 1,481,053	M	\$ 1,481,053.00	\$ 478,438.00	9/30/16	8/31/16	12/31/17	Realty Laua, LLC	Furnish Property Management, Maintenance and Resident Services for AMP 44 on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	S/N	\$ 51,254	M	\$ 51,254.40	\$ 20,688.15	10/12/16	9/1/16	8/31/18	Garden Isle Disposal, Inc.	Furnish Refuse Collection Services for Kawailehua at AMP 38 on Kauai	Monthly Site/Desk Monitoring	N	S
HMS220	N	\$ 1,626,432	M	\$ 1,626,432.00	\$ 972,684.00	10/18/16	9/30/16	9/30/18	Hawaii Affordable Properties, Inc.	Furnish Property Management, Maintenance and Resident Services for AMP 49 on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	S/N	\$ 1,254,045	M	\$ 1,254,045.05	\$ 678,141.00	12/29/16	12/29/16	12/31/17	Sears, Roebuck & Co.	Furnish Refrigerators for State and Federal Low Income Public Housing Properties on Oahu, Maui, Kauai and Hawaii	Monthly Site/Desk Monitoring	N	S
HMS220	S/N	\$ 21,019	M	\$ 21,018.53	\$ 21,018.53	12/29/16	12/29/16	6/30/18	Pacific Appliance	Furnish Refrigerators for State & Federal Low Income Public Housing Properties on the Island of Molokai	Monthly Site/Desk Monitoring	N	S
HMS220	N	\$ 1,059,231	M	\$ 1,059,231.00	\$ 588,807.00	1/5/17	11/30/16	9/30/18	Realty Laua, LLC	Furnish Property Management, Maintenance and Resident Services for AMP 50 on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	S	\$ 56,887	M	\$ 56,886.79	\$ 19,994.03	2/24/17	3/2/17	11/27/17	Enviroservices & Training Ctr., LLC	Provide Environmental Services at Kahekili Terrace on Maui	Monthly Site/Desk Monitoring	N	S
HMS220	S	\$ 30,690	M	\$ 28,786.00	\$ 16,151.40	4/21/17	4/28/17	1/28/18	Kone, Inc.	Provide Preventative Maintenance Services to 10 State Elevators at Various Locations on Oahu	Monthly Site/Desk Monitoring	N	S

Department of Human Services
Office of Youth Services
Active Contracts as of December 1, 2017

Table 14

<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>Category E/L/P/C/G/S</u>
HMS220	S/N	\$ 104,757	M	\$ 104,757.23	\$ 47,057.32	6/26/17	7/1/17	6/30/18	Pacific Waste, Inc.	Provide Refuse Collection Services at Lanakila Homes I, Lanakila Homes II, Hale Aloha O Puna, Hale Olaloa, Kauhale O'Hanakahi, Pahala, Pomaikai Homes, Punahele Homes, Lokahi (AMP 37) on Hawaii	Monthly Site/Desk Monitoring	N	S
HMS220	N	\$ 46,238	M	\$ 46,238.40	\$ 27,073.80	6/28/17	7/1/17	6/30/18	Aloha Waste Systems	Furnish Refuse Collection for AMP 39 on Maui	Monthly Site/Desk Monitoring	N	S
HMS220	S/N	\$ 872,835	M	\$ 872,834.70	\$ 557,328.00	6/28/17	7/1/17	6/30/18	West Oahu Aggregate, Inc.	Furnish Refuse Collection Services for AMPs 30, 31, 32, 34, 35, 40, 45, MU 42 and the Ka Hale O Kamehaikana Community Resource Center on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	S/N	\$ 571,072	M	\$ 571,071.88	\$ 355,080.81	6/30/17	7/1/17	6/30/18	Pacific Appliance Group, Inc.	Furnish Gas and Electric Ranges to State and Federal Low Income Public Housing Properties on the Islands of Oahu, Kauai, Hawaii	Monthly Site/Desk Monitoring	N	S
HMS220	S	\$ 464,123	M	\$ 464,123.25	\$ 261,594.80	7/20/17	8/1/17	8/1/08	Enviroservices & Training Ctr., LLC	Provide Statewide Lead Risk Assessment	Monthly Site/Desk Monitoring	N	S
HMS220	S	\$ 135,522	M	\$ 135,522.40	\$ 55,964.12	7/27/17	7/1/17	6/30/18	Honolulu Disposal Service, Inc.	Furnish Refuse Collection Services for Kaahumanu Homes and Kamehameha Homes (AMP 33) on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	N	\$ 1,244,262	M	\$ 1,244,262.00	\$ 941,215.66	9/21/17	8/31/17	6/30/18	Realty Laua, LLC	Furnish Property Management, Maintenance & Resident Services at AMP 40 on Oahu	Monthly Site/Desk Monitoring	N	S
HMS220	S	\$ 326,800	M	\$ 326,800.00	\$ 326,800.00	9/22/17	9/25/17	1/20/18	AECOM Technical Services	Provide Alta Surveys for AMP 38 on Kauai	Monthly Site/Desk Monitoring	N	S
HMS220	N	\$ 298,868	M	\$ 298,868.00	\$ 272,425.30	9/26/17	4/21/17	9/25/18	MaryAnn M. Russ	Furnish Professional Consulting Services & Technical Assistance Services for the HPHA	Monthly Site/Desk Monitoring	N	S
HMS220	S/N	\$ 136,327	M	\$ 136,326.60	\$ 136,326.60	10/10/17	9/1/17	6/30/18	Alii Security Systems, Inc.	Furnish Security Services at AMP 34 on Oahu	Monthly Site/Desk Monitoring	N	S

Department of Human Services
Office of Youth Services
Active Contracts as of December 1, 2017

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
HMS220	N	\$ 66,245	M	\$ 66,245.22	\$ 66,245.22	10/31/17	11/1/17	10/31/18	Lions' Cleaning & Maintenance Inc.	Furnish Custodial Services at the HPHA's Central Offices on Oahu	Monthly Site/Desk Monitoring	N	S
HMS222	N	\$ -	M	Indefinite Quantity	\$ -	7/3/17	7/5/17	7/4/18	Pacific Property Management Svcs	Provision of Section 8 Tenant Recertification Services and Quality Control Review	Monthly Site/Desk Monitoring	N	S
HMS224	A	\$ 843,872	O	\$ 1,240,000.00	\$ 396,127.61	9/29/2016	09/01/16	06/30/18	CATHOLIC CHARITIES HAWAII (CCH)	Family Assessment Center (FAC)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 132,624	O	\$ 290,142.00	\$ 157,517.22	10/1/2016	06/30/17	09/30/18	C. PERARO CONSULTING, LLC	HMIS Admin Services (Emergency Proc)	Review of invoices and contract deliverables by Program Specialist	N	G
HMS224	A	\$ 17,413	O	\$ 97,130.00	\$ 79,716.46	10/20/2016	09/01/16	02/28/18	UNIVERSITY OF HAWAII-OFFICE OF RESEARCH SERVICES	Homeless Service System & Outcome (Emergency Proc)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 111,608	M	\$ 600,000.00	\$ 488,391.73	1/23/2017	02/01/17	07/31/18	FAMILY LIFE CENTER	Housing Placement Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 28,231	M	\$ 150,000.00	\$ 121,768.43	1/23/2017	02/01/17	07/31/18	FAMILY LIFE CENTER - KAUAI	Housing Placement Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 83,250	O	\$ 243,421.00	\$ 160,171.00	1/23/2017	05/01/17	07/31/18	ALTERNATIVE STRUCTURES INTERNATIONAL	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 278,675	M	\$ 750,000.00	\$ 471,324.36	1/30/2017	02/01/17	07/31/18	HOPE SERVICES HAWAII, INC.	Housing Placement Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ -	M	\$ 735,000.00	\$ 735,000.00	2/6/2017	02/01/17	07/31/18	INSTITUTE FOR HUMAN SERVICES	Housing Placement Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 45,690	O	\$ 320,625.00	\$ 274,935.00	2/8/2017	02/01/16	07/31/18	UNITED STATES VETERANS' INITIATIVE (USVI)	Shelter Program (Vets-In-Progress)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 59,656	O	\$ 418,000.00	\$ 358,435.00	2/8/2017	02/01/16	07/31/18	UNITED STATES VETERANS INITIATIVE (USVI), Regions 3&5	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 555,943	M	\$ 1,365,000.00	\$ 809,056.19	2/8/2017	02/01/17	07/31/18	CATHOLIC CHARITIES HAWAII	Housing Placement Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S

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Table 14

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HMS224	A	\$ 498,570	O	\$ 1,167,609.00	\$ 669,039.00	2/17/2017	02/01/16	07/31/18	KEALAHOU WEST OAHU (KWO)	Shelter Program (Onelau'ena)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 259,788	O	\$ 608,400.00	\$ 348,612.00	2/17/2017	02/01/16	07/31/18	KEALAHOU WEST OAHU (KWO)	Shelter Program (Onemalu)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 1,533,364	O	\$ 2,691,684.00	\$ 1,158,320.00	2/17/2017	02/01/16	07/31/18	UNITED STATES VETERANS' INITIATIVE (USVI)	Shelter Program (Paiole Kai'Aulu)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 159,885	O	\$ 374,000.00	\$ 214,115.00	2/17/2017	02/01/16	07/31/18	KEALAHOU WEST OAHU (KWO), Region 7	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 39,425	O	\$ 89,775.00	\$ 50,350.00	2/21/2017	02/01/16	07/31/18	WOMEN IN NEED (WIN)	Shelter Program (Aiea)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 65,892	O	\$ 116,236.00	\$ 50,344.00	2/21/2017	02/01/16	07/31/18	WOMEN IN NEED (WIN)	Shelter Program (Lihue)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 35,964	O	\$ 64,125.00	\$ 28,161.00	2/21/2017	02/01/16	07/31/18	WOMEN IN NEED (WIN)	Shelter Program (Waianae)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ 20,497	O	\$ 54,730.00	\$ 33,547.86	3/22/2017	03/24/17	03/23/18	C. PERARO CONSULTING, LLC	Federal Reporting Services	Review of invoices and contract deliverables by Program Specialist	N	G
HMS224	A	\$ 235,793	O	\$ 704,000.00	\$ 468,207.00	3/22/2017	02/01/16	07/31/18	KALIHI-PALAMA, Regions 1+6	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 282,273	O	\$ 660,285.00	\$ 378,012.00	3/24/2017	02/01/16	07/31/18	HOPE SERVICES HAWAII (HOPE)	Shelter Program (Kihei Pua)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 126,570	O	\$ 296,070.00	\$ 169,500.00	3/24/2017	02/01/16	07/31/18	HOPE SERVICES HAWAII (HOPE)	Shelter Program (East Hawaii Emergency Shelter)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 275,719	O	\$ 483,716.00	\$ 207,996.60	3/24/2017	02/01/16	07/31/18	HOPE SERVICES HAWAII (HOPE)	Shelter Program (West Hawaii Emergency Shelter)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 16,320	O	\$ 35,190.00	\$ 18,870.00	3/28/2017	02/01/16	07/31/18	HALE KIPA (HK)	Shelter Program (Apa'a)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S

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HMS224	A	\$ 16,320	O	\$ 35,190.00	\$ 18,870.00	3/28/2017	02/01/16	07/31/18	HALE KIPA (HK)	Shelter Program (Maka'aloa)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 213,235	O	\$ 459,800.00	\$ 246,565.00	3/29/2017	02/01/16	07/31/18	FAMILY LIFE CENTER (FLC), Regions 1+	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 174,163	O	\$ 376,200.00	\$ 202,037.00	3/29/2017	02/01/16	07/31/18	FAMILY LIFE CENTER, (FLC), Regions 4+	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 942,492	O	\$ 1,666,929.00	\$ 724,437.00	4/4/2017	02/01/16	07/31/18	WAIKIKI HEALTH CENTER (WHC)	Shelter Program (Next Step)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 247,575	O	\$ 434,340.00	\$ 186,765.00	4/5/2017	02/01/16	07/31/18	CATHOLIC CHARITIES HAWAII (CCH)	Shelter Program (Maili Land)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 160,314	O	\$ 375,000.00	\$ 214,686.00	4/5/2017	02/01/16	07/31/18	CATHOLIC CHARITIES HAWAII	State Homeless Emergency Grants (SHEG)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 160,314	O	\$ 375,000.00	\$ 214,686.00	4/5/2017	02/01/16	07/31/18	CATHOLIC CHARITIES HAWAII	State Homeless Emergency Grants (SHEG)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 73,104	O	\$ 171,000.00	\$ 97,896.00	4/11/2017	02/01/16	07/31/18	GREGORY HOUSE PROGRAMS (GHP)	Shelter Program (Community Residential Program)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 184,268	O	\$ 323,276.00	\$ 139,007.60	4/12/2017	02/01/16	07/31/18	FAMILY LIFE CENTER (FLC)	Shelter Program (Ho'olanani)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 236,902	O	\$ 510,840.00	\$ 273,938.00	4/12/2017	02/01/16	07/31/18	HOPE SERVICES HAWAII, (HOPE), Regions 1+	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 314,033	O	\$ 677,160.00	\$ 363,127.00	4/12/2017	02/01/16	07/31/18	HOPE SERVICES HAWAII, (HOPE), Regions 2+	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 418,296	O	\$ 704,000.00	\$ 285,704.00	4/12/2017	02/01/16	07/31/18	IHS, THE INSTITUTE FOR HUMAN SERVICES (IHS), Regions 2&4	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S

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HMS224	A	\$ 65,408	O	\$ 176,000.00	\$ 110,592.00	4/12/2017	02/01/16	07/31/18	KAUAI ECONOMIC OPPORTUNITY (KEO), Regions 1-5	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ 31,872	O	\$ 34,490.00	\$ 2,618.00	4/14/2017	04/15/17	04/14/18	CASEWORTHY, INC.	HMIS Software, License, and Upgrades	Review of invoices and contract deliverables by Program Specialist	N	G
HMS224	A	\$ 67,226	O	\$ 235,877.00	\$ 168,651.00	4/21/2017	02/01/16	07/31/18	HAWAII ISLAND HOME FOR RECOVERY (HIHR)	Shelter Program (Hawaii Island Home For Recovery)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 1,028,750	O	\$ 1,500,000.00	\$ 471,250.00	4/24/2017	02/01/16	07/31/18	INSTITUTE FOR HUMAN SERVICES (IHS)	Shelter Program (Sumner)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 811,463	M	\$ 1,500,000.00	\$ 688,537.00	4/26/2017	02/01/16	07/31/18	INSTITUTE FOR HUMAN SERVICES (IHS)	Shelter Program (Ka'aahi)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 117,000	O	\$ 600,000.00	\$ 429,000.00	4/26/2017	02/01/16	07/31/18	LEGAL AID SOCIETY OF HAWAII (LASH)	Outreach Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 288,564	O	\$ 675,000.00	\$ 386,436.00	5/1/2017	02/01/16	07/31/18	HONOLULU COMMUNITY ACTION PROGRAM (HCAP)	Shelter Program (Kumuhonua)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 376,626	O	\$ 660,744.00	\$ 284,118.00	5/4/2017	02/01/16	07/31/18	ALTERNATIVE STRUCTURES INTERNATIONAL (ASI)	Shelter Program (Ohana Ola O Kahumana)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 597,964	O	\$ 1,049,060.00	\$ 451,096.00	5/4/2017	02/01/16	07/31/18	ALTERNATIVE STRUCTURES INTERNATIONAL (ASI)	Shelter Program (Ulu Ke Kukui)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 37,116.67	\$ 37,117.00	5/12/2017	03/01/17	02/28/18	HOPE SERVICES HAWAII, INC.	Continuum of Care Coordinated Entry	Review of invoices and contract deliverables by Program Specialist	N	G
HMS224	N	\$ 173,114	O	\$ 483,157.00	\$ 310,043.00	5/15/2017	05/01/17	04/30/18	HOPE SERVICES HAWAII, INC.	CoC KUKUI	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 182,970	O	\$ 428,000.00	\$ 245,030.00	5/18/2017	02/01/16	07/31/18	HOUSING SOLUTIONS, INC (HSI)	Shelter Program (Kula'okahua)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 144,495	O	\$ 338,000.00	\$ 193,505.00	5/18/2017	02/01/16	07/31/18	HOUSING SOLUTIONS, INC (HSI)	Shelter Program (Nakolea)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S

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HMS224	N	\$ -	O	\$ 218,290.00	\$ 218,290.00	5/26/2017	07/01/17	06/30/18	FAMILY LIFE CENTER, INC.	Continuum of Care (S+C 6 EHA)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 702,066	M	\$ 1,462,503.00	\$ 760,437.00	5/26/2017	02/01/16	07/31/18	KA HALE A KE OLA HOMELESS RESOURCE CENTER (KHAKO)	Shelter Program (Central)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 543,105	M	\$ 1,125,597.00	\$ 582,492.00	5/26/2017	02/01/16	07/31/18	KA HALE A KE OLA HOMELESS RESOURCE CENTER (KHAKO)	Shelter Program (Westside)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 37,408	O	\$ 131,250.00	\$ 93,842.00	5/31/2017	02/01/16	07/31/18	STEADFAST HOUSING DEVELOPMENT CORP (SHDC)	Shelter Program (Hale Ulu Pono)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 20,424	O	\$ 510,000.00	\$ 489,576.04	6/5/2017	05/01/17	06/26/18	FAMILY LIFE CENTER, INC.	Housing First Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 349,319.00	\$ 349,319.00	6/5/2017	07/01/17	06/30/18	Steadfast Housing Development Corporation (SHDC)	Continuum of Care (S+C TRA EHA)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 148,824	O	\$ 348,123.00	\$ 199,299.00	6/5/2017	02/01/16	07/31/18	KAUAI ECONOMIC OPPORTUNITY (KEO)	Shelter Program (Mana'olana)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 32,619	O	\$ 76,300.00	\$ 43,681.00	6/5/2017	02/01/16	07/31/18	KAUAI ECONOMIC OPPORTUNITY (KEO)	Shelter Program (Komohana)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 38,988	O	\$ 91,200.00	\$ 52,212.00	6/5/2017	02/01/16	07/31/18	KAUAI ECONOMIC OPPORTUNITY (KEO)	Shelter Program (Lihue Court)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 78,650	O	\$ 750,000.00	\$ 671,349.35	6/13/2017	05/01/17	06/26/18	HOPE SERVICES HAWAII, INC.	Housing First Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 294,507	O	\$ 1,500,000.00	\$ 1,205,492.18	6/13/2017	06/27/17	06/26/18	United States Veterans Initiative	Housing First Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ -	O	\$ 240,000.00	\$ 240,000.00	6/13/2017	06/27/17	06/26/18	Catholic Charities Hawaii	Housing First Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S

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HMS224	A	\$ 181,614	O	\$ 531,032.00	\$ 349,418.00	6/16/2017	05/01/17	07/31/18	UNITED STATES VETERANS' INITIATIVE	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 160,388	O	\$ 468,968.00	\$ 308,580.00	6/16/2017	05/01/17	07/31/18	INSTITUTE FOR HUMAN SERVICES	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 64,980	O	\$ 190,000.00	\$ 125,020.00	6/16/2017	05/01/17	07/31/18	CATHOLIC CHARITIES HAWAII	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 133,652	O	\$ 390,794.00	\$ 257,142.00	6/16/2017	05/01/17	07/31/18	HONOLULU COMMUNITY ACTION PROGRAM	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 125,100	O	\$ 365,785.00	\$ 240,685.00	6/16/2017	05/01/17	07/31/18	THE SALVATION ARMY	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 171,000	O	\$ 500,000.00	\$ 329,000.00	6/20/2017	05/01/17	07/31/18	HOPE SERVICES HAWAII, INC.	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 106,020	O	\$ 310,000.00	\$ 203,980.00	6/20/2017	05/01/17	07/31/18	FAMILY LIFE CENTER	Rapid Re-Housing Program	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ 10,882	O	\$ 100,000.00	\$ 89,117.25	6/30/2017	07/01/17	06/30/18	C. PERARO CONSULTING, LLC	HMIS Admin Services	Review of invoices and contract deliverables by Program Specialist	N	G
HMS224	N	\$ -	O	\$ 142,452.00	\$ 142,452.00	7/1/2017	12/01/16	11/30/18	HOPE SERVICES HAWAII, INC.	Continuum of Care (Permanent Housing TRA)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	A	\$ 328,320	O	\$ 576,000.00	\$ 247,680.00	8/1/2017	02/01/16	07/31/18	HOLOMUA NA OHANA (HNO)	Shelter Program (Winberg Village Waimanalo)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 74,769.00	\$ 74,769.00	8/2/2017	10/01/17	09/30/18	Steadfast Housing Development Corporation (SHDC)	Continuum of Care (S+C EONO)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 27,378.00	\$ 27,378.00	8/22/2017	10/01/17	09/30/18	FAMILY LIFE CENTER, INC.	Continuum of Care (S+C 1)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ 116,638	O	\$ 258,349.00	\$ 141,711.00	8/24/2017	04/01/17	03/31/18	FAMILY LIFE CENTER, INC.	Continuum of Care (S+C 2)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S

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HMS224	N	\$ 8,845	O	\$ 66,820.00	\$ 57,975.00	8/24/2017	04/01/17	03/31/18	FAMILY LIFE CENTER, INC.	Continuum of Care (S+C 3)	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 41,160.00	\$ 41,160.00	9/22/2017	05/01/17	04/30/18	UNIVERSITY OF HAWAII-OFFICE OF RESEARCH SERVICES	Homeless Annalysis and Dissemination Report	Review of invoices and contract deliverables by Program Specialist	N	G
HMS224	N	\$ 48,794	O	\$ 229,951.00	\$ 181,156.83	10/13/2017	07/01/17	06/30/18	MAUI A.I.D.S. FOUNDATION	HOPWA	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 32,536.00	\$ 32,536.00	10/19/2017	07/01/17	06/30/18	Ka Hale A Ke Ola	ESG-Shelter Operations	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 123,292.00	\$ 123,292.00	10/21/2017	07/01/17	06/30/18	HOPE SERVICES HAWAII, INC.	ESG-HPRP	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 34,403.00	\$ 34,403.00	10/24/2017	07/01/17	06/30/18	FAMILY LIFE CENTER, INC.	ESG-Shelter Operations	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 39,453.00	\$ 39,453.00	10/24/2017	07/01/17	06/30/18	FAMILY LIFE CENTER, INC.	ESG-HPRP-Kauai	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 83,838.00	\$ 83,838.00	10/24/2017	07/01/17	06/30/18	FAMILY LIFE CENTER, INC.	ESG-HPRP-Maui	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 25,812.00	\$ 25,812.00	10/30/2017	07/01/17	06/30/18	CHILD AND FAMILY SERVICE	ESG-Shelter Operations	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 161,151.00	\$ 161,151.00	10/30/2017	11/01/17	10/31/18	Hawaii Island Home for Recovery	CoC Phase 1 TRA	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 37,040.00	\$ 37,040.00	10/30/2017	12/01/17	11/30/18	Hawaii Island Home for Recovery	CoC Phase 3 TRA	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 61,704.00	\$ 61,704.00	10/30/2017	12/01/17	11/30/18	Hawaii Island Home for Recovery	CoC Phase 4 TRA	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS224	N	\$ -	O	\$ 71,638.00	\$ 71,638.00	11/21/2017	07/01/17	06/30/18	HOPE SERVICES HAWAII, INC.	ESG-Shelter Operations	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S

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HMS224	N	\$ -	O	\$ 157,133.00	\$ 157,133.00	11/30/2017	12/01/17	11/30/18	HOPE SERVICES HAWAII, INC.	CoC II TRA	Review of invoices and program activity reports, review of annual compiled reports, site visits	Y	S
HMS229	N	\$ 10,785	M	\$ 10,785.34	\$ -	12/23/16	1/1/17	12/31/17	Centage Corporation	Provision of Budget Maestro Suite Software Maintenance and Support Services	Monthly Site/Desk Monitoring	N	S
HMS236	A/N	\$ 94,931	M	\$ 300,000.00	\$ 205,069.11	10/16/2014	07/01/17	06/30/18	ACCESS Information Management	Record and information management system; retrieval, storage, maintenance, and destruction of BESSD case records	Review of monthly invoices.	Y	S
HMS237	N	\$ -	A	\$ 441,024.00	\$ 441,024.00	6/14/2017	07/01/17	06/30/18	WCC	SNAP E&T Services	Management Reviews conducted by State and FNS	Y	S
HMS237	A/N	\$ -	A	\$ 332,354.00	\$ 332,354.00	6/23/2017	07/01/17	06/30/18	DLIR	SNAP E&T Services	Management Reviews conducted by State and FNS	Y	S
HMS237	A/N	\$ -	A	\$ 657,753.00	\$ 657,753.00	6/27/2017	07/01/17	06/30/18	Goodwill Industries of Hawaii	SNAP E&T Services	Management Reviews conducted by State and FNS	Y	S
HMS237	A/N	\$ -	A	\$ 25,000.00	\$ 25,000.00	8/14/2017	10/01/17	09/30/18	Waianae Coast Community Mental Health Center dba Hale Naaupono	SNAP Outreach Services	Management Reviews conducted by State and FNS	Y	S
HMS237	A/N	\$ -	A	\$ 110,301.00	\$ 110,301.00	8/14/2017	10/01/17	09/30/18	The Food Basket	SNAP Outreach Services	Management Reviews conducted by State and FNS	Y	S
HMS237	A/N	\$ -	A	\$ 187,870.00	\$ 187,870.00	8/14/2017	10/01/17	09/30/18	Helping Hands Hawaii	SNAP Outreach Services	Management Reviews conducted by State and FNS	Y	S
HMS237	A/N	\$ -	A	\$ 65,000.00	\$ 65,000.00	8/16/2017	10/01/17	09/30/18	Child and Family Service	SNAP Outreach Services	Management Reviews conducted by State and FNS	Y	S
HMS237	N	\$ -	A	\$ 20,279.00	\$ 20,279.00	9/19/2017	10/01/17	09/30/18	Aloha United Way	SNAP Outreach Services	Management Reviews conducted by State and FNS	Y	S
HMS237	A/N	\$ -	A	\$ 47,305.00	\$ 47,305.00	9/25/2017	07/01/17	06/30/18	C&C of Honolulu	SNAP E&T Services	Management Reviews conducted by State and FNS	Y	S
HMS237	A/N	\$ -	A	\$ 50,000.00	\$ 50,000.00	9/25/2017	10/01/17	09/30/18	Project Vision Hawaii	SNAP Outreach Services	Management Reviews conducted by State and FNS	Y	S
HMS237	N	\$ -	A	\$ 5,988.50	\$ 5,988.50	9/27/2017	10/01/17	09/30/18	Maui Food Bank	SNAP Outreach Services	Management Reviews conducted by State and FNS	Y	S
HMS237	N	\$ -	A	\$ 548,030.00	\$ 548,030.00	9/29/2017	10/01/17	09/30/18	UOH - CTHAR	SNAP-Ed	Management Reviews conducted by State and FNS	Y	S
HMS237	A	\$ -	A	\$ 548,030.00	\$ 548,030.00	10/30/2017	10/01/17	09/30/18	DOH	SNAP-Ed	Management Reviews conducted by State and FNS	Y	S
HMS237	A	\$ -	A	\$ 340,000.00	\$ 340,000.00	pending	01/01/17	12/31/17	Julie Osnes Consulting, LLC	Consulting	Management Reviews conducted by State and FNS	Y	S

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HMS238	N	\$ 19,095.00	O - Cost Reimb.	\$ 315,000.00	\$ 295,905.00	7/1/2014	7/1/2014	6/30/2018	Antoine Cazin, 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	\$ 7,689.00	O - Cost Reimb.	\$ 80,000.00	\$ 72,311.00	7/1/2014	7/1/2014	6/30/2018	Katheleen McNamara, Ph.D.	Consultative Exams 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	\$ 4,643.00	O - Cost Reimb.	\$ 115,000.00	\$ 110,357.00	7/1/2014	7/1/2014	6/30/2018	Daniel Belcher, M.D.	Consultative Exams 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	\$ 51,044.00	O - Cost Reimb.	\$ 680,000.00	\$ 628,956.00	7/1/2014	7/1/2014	6/30/2018	Joseph Bratton, Ph.D.	Consultative Exams 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	\$ 45,852.00	O - Cost Reimb.	\$ 615,000.00	\$ 569,148.00	7/1/2014	7/1/2014	6/30/2018	Deanna Coschignano, Ph.D.	Consultative Exams 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

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HMS238	N	\$ 10,783.00	O - Cost Reimb.	\$ 305,000.00	\$ 294,217.00	7/1/2014	7/1/2014	6/30/2018	Stanley Luke, Ph.D.	Consultative Exams 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	\$ 34,745.00	O - Cost Reimb.	\$ 525,000.00	\$ 490,255.00	7/1/2014	7/1/2014	6/30/2018	Dennis Donovan, Ph.D.	Consultative Exams 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	\$ 14,489.00	O - Cost Reimb.	\$ 440,000.00	\$ 423,511.00	7/1/2014	7/1/2014	6/30/2018	Medical Support Los Angeles	Consultative Exams 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	\$ 3,744.00	O - Cost Reimb.	\$ 55,000.00	\$ 51,256.00	7/1/2014	7/1/2014	6/30/2018	Mathew Marchetto-Ryan, Psy.D.	Consultative Exams 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	\$ 30,052.00	O - Cost Reimb.	\$ 360,000.00	\$ 329,948.00	7/1/2014	7/1/2014	6/30/2018	I Ola Lahui, Inc.	Consultative Exams 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

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HMS238	N	\$ 22,789.00	O - Cost Reimb.	\$ 125,000.00	\$ 102,211.00	7/1/2014	7/1/2014	6/30/2018	Steven Taketa, PsyD., LLC	Consultative Exams 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	\$ 2,383.00	O - Cost Reimb.	\$ 32,760.00	\$ 30,377.00	10/1/2017	10/1/2017	9/30/2018	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	\$ 3,364.00	O - Cost Reimb.	\$ 77,750.00	\$ 74,386.00	10/1/2017	10/1/2017	9/30/2018	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	\$ 33,084.00	O - Cost Reimb.	\$ 187,200.00	\$ 154,116.00	10/1/2017	10/1/2017	9/30/2018	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	\$ 11,554.00	O - Cost Reimb.	\$ 93,600.00	\$ 82,046.00	10/1/2017	10/1/2017	6/30/2017	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

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HMS238	N	\$ 18,853.00	O - Cost Reimb.	\$ 635,675.00	\$ 616,822.00	10/1/2017	10/1/2017	6/30/2017	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
HMS238	N	\$ 11,068.00	O - Cost Reimb.	\$ 70,200.00	\$ 59,132.00	10/1/2017	10/1/2017	9/30/2018	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	\$ 1,135.00	O - Cost Reimb.	\$ 46,800.00	\$ 4,565.00	10/1/2017	10/1/2017	9/30/2018	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

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HMS238	N	\$ 32,584.00	O - Cost Reimb.	\$ 167,440.00	\$ 134,856.00	10/1/2017	10/1/2017	9/30/2018	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

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HMS238	N	\$ 26,067.00	O - Cost Reimb.	\$ 145,080.00	\$ 119,013.00	10/1/2017	10/1/2017	9/30/2018	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	\$ -	O - Cost Reimb.	\$ 92,481.00		10/1/2017	10/1/2017	6/30/2019	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
HMS238	N	\$ -	O - Cost Reimb.	\$ 46,800.00		10/1/2017	10/1/2017	9/30/2018	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

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HMS238	N	\$ 8,997.00	O - Cost Reimb.	\$ 60,840.00	\$ 51,843.00	10/1/2017	10/1/2017	9/30/2018	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
HMS238	N	\$ 26,844.00	O - Cost Reimb.	\$ 187,200.00	\$ 160,356.00	10/1/2017	10/1/2017	9/30/2018	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	\$ 45,780.00	O - Cost Reimb.	\$ 251,160.00	\$ 205,380.00	10/1/2017	10/1/2017	9/30/2018	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	\$ 2,782.00	O - Cost Reimb.	\$ 18,720.00	\$ 15,938.00	10/1/2017	10/1/2017	9/30/2018	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	\$ 33,315.00	O - Cost Reimb.	\$ 187,200.00	\$ 153,885.00	10/1/2017	10/1/2017	9/30/2018	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

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HMS301	A	\$ 54,000	M	54,000	31,500	7/1/2017	7/1/2017	6/30/2018	Aloha House, Inc.	Substance Abuse Assessment and Monitoring System	Quarterly	Y	S
HMS301	A/N	\$ 325,000	M	325,000	189,583	7/1/2017	7/1/2017	6/30/2018	Blueprint for Change	Neighborhood Place of Kauai	Quarterly	Y	S
HMS301	A/N	\$ 325,000	M	325,000	189,583	7/1/2017	7/1/2017	6/30/2018	Blueprint for Change	Neighborhood Places Services	Quarterly	Y	S
HMS301	A	\$ 366,667	M	366,667	213,889	7/1/2017	9/1/2017	12/31/2017	Parents and Children Together	CCSS/VCM/IHBS	Quarterly	Y	S
HMS301	A	\$ 976,531	M	976,531	569,643	7/1/2017	7/1/2017	12/31/2017	Catholic Charities Hawaii	CCSS/VCM/PPS	Quarterly	Y	S
HMS301	A	\$ 2,230,000	M	2,230,000	1,300,833	7/1/2017	7/1/2017	6/30/2018	Catholic Charities Hawaii	CCSS/IHBS/MW	Quarterly	Y	S
HMS301	A/N	\$ 1,387,892	M	1,387,892	809,604	7/1/2017	7/1/2017	6/30/2018	Catholic Charities Hawaii	CCSS/IHBS/MW	Quarterly	Y	S
HMS301	A/N	\$ 776,130	M	776,130	452,743	7/1/2017	7/1/2017	6/30/2018	Catholic Charities Hawaii	PSS (formerly ICPC)	Quarterly	Y	S
HMS301	A/N	\$ 404,110	M	404,110	235,731	7/1/2017	7/1/2017	6/30/2018	Catholic Charities Hawaii	ITSHCN AKA Hale Malama	Quarterly	Y	S
HMS301	A/N	\$ 188,878	M	188,878	110,179	7/1/2017	7/1/2017	6/30/2018	Catholic Charities Hawaii	Substance Abuse Treatment and Services (Mod)	Quarterly	Y	S
HMS301	A/N	\$ 123,983	M	123,983	72,323	7/1/2017	7/1/2017	12/31/2017	Child and Family Service	CCSS/VCM	Quarterly	Y	S
HMS301	A/N	\$ 237,500	M	237,500	138,542	7/1/2017	7/1/2017	12/31/2017	Child and Family Service	CCSS/VCM	Quarterly	Y	S
HMS301	A/N	\$ 667,788	M	667,788	389,543	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	CCSS	Quarterly	Y	S
HMS301	A/N	\$ 445,852	M	445,852	260,080	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	CCSS	Quarterly	Y	S
HMS301	A	\$ 350,000	M	350,000	204,167	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Domestic Violence Services for Families	Quarterly	Y	S
HMS301	A	\$ 220,000	M	220,000	128,333	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Domestic Violence Services for Families	Quarterly	Y	S
HMS301	A	\$ 120,000	M	120,000	70,000	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Domestic Violence Services for Families	Quarterly	Y	S
HMS301	A	\$ 185,000	M	185,000	107,917	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Domestic Violence Services for Families	Quarterly	Y	S
HMS301	A	\$ 50,000	M	50,000	29,167	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Domestic Violence Services for Families	Quarterly	Y	S
HMS301	A/N	\$ 345,250	M	345,250	201,396	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Domestic Violence Shelters	Quarterly	Y	S
HMS301	A/N	\$ 345,250	M	345,250	201,396	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Domestic Violence Shelters	Quarterly	Y	S

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HMS301	A/N	\$ 899,820	M	899,820	524,895	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Domestic Violence Shelters	Quarterly	Y	S
HMS301	A	\$ 200,000	M	200,000	116,667	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Family Strengthening Services	Quarterly	Y	S
HMS301	A/N	\$ 175,000	M	175,000	102,083	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Family Strengthening Services	Quarterly	Y	S
HMS301	A	\$ 575,416	M	575,416	335,659	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Home Visiting Services	Quarterly	Y	S
HMS301	A	\$ 366,457	M	366,457	213,767	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Home Visiting Services	Quarterly	Y	S
HMS301	A	\$ 170,509	M	170,509	99,464	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Home Visiting Services	Quarterly	Y	S
HMS301	A/N	\$ 374,719	M	374,719	218,586	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Molokai Integrated System Services	Quarterly	Y	S
HMS301	A/N	\$ 106,210	M	106,210	61,956	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Substance Abuse Treatment and Services	Quarterly	Y	S
HMS301	A/N	\$ 47,850	M	47,850	27,913	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Substance Abuse Treatment and Services	Quarterly	Y	S
HMS301	A/N	\$ 125,919	M	125,919	73,453	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Substance Abuse Treatment and Services	Quarterly	Y	S
HMS301	A/N	\$ 47,615	M	47,615	27,775	7/1/2017	7/1/2017	6/30/2018	Child and Family Service	Substance Abuse Treatment and Services	Quarterly	Y	S
HMS301	A	\$ 150,000	M	150,000	87,500	7/1/2017	7/1/2017	6/30/2018	Department of Labor and Industrial Relations/OCS+BE SSD+DHS	MOA	Quarterly	Y	S
HMS301	A	\$ 144,559	M	144,559	84,326	7/1/2017	7/1/2017	6/30/2018	Domestic Violence Action Center	Teen Dating Violence Education and Prevention	Quarterly	Y	S
HMS301	A	\$ 20,610	M	20,610	12,023	7/1/2017	7/1/2017	6/30/2018	Dr. Kim Payton	Strengthen CWS	Quarterly	Y	S
HMS301	A	\$ 25,000	M	25,000	14,583	7/1/2017	7/1/2017	6/30/2018	Dr. Steven Choy	Facilitating Healing	Quarterly	Y	S
HMS301	A	\$ 600,000	M	600,000	350,000	7/1/2017	7/1/2017	6/30/2018	EPIC Ohana, Inc.	Family Wrap	Quarterly	Y	S
HMS301	A	\$ 300,000	M	300,000	175,000	7/1/2017	7/1/2017	6/30/2018	EPIC Ohana, Inc.	HFY/YAAC	Quarterly	Y	S
HMS301	A	\$ 150,000	M	150,000	87,500	7/1/2017	7/1/2017	6/30/2018	EPIC Ohana, Inc.	Independent Living Collaborator	Quarterly	Y	S
HMS301	A/N	\$ 3,726,344	M	3,726,344	2,173,701	7/1/2017	7/1/2017	6/30/2018	EPIC Ohana, Inc.	Ohana Conferencing	Quarterly	Y	S
HMS301	A/N	\$ 788,356	M	788,356	459,874	7/1/2017	7/1/2017	6/30/2018	Family Programs Hawaii	Receiving Home - Hale Mahaolu	Quarterly	Y	S
HMS301	A	\$ 210,779	M	210,779	122,954	7/1/2017	7/1/2017	6/30/2018	Family Support Services of West Hawaii	Home Visiting Services	Quarterly	Y	S
HMS301	A/N	\$ 200,000	M	200,000	116,667	7/1/2017	7/1/2017	6/30/2018	Friends of the Future	Family Strengthening Services	Quarterly	Y	S

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HMS301	A/N	\$ 978,667	M	978,667	570,889	7/1/2017	7/1/2017	6/30/2018	Hale Kipa, Inc.	Indep Liv/Higher Ed/ Imua Kakou	Quarterly	Y	S
HMS301	A/N	\$ 710,000	M	710,000	414,167	7/1/2017	7/1/2017	6/30/2018	Hale Kipa, Inc.	On-Call Shelters	Quarterly	Y	S
HMS301	A/N	\$ 105,250	M	105,250	61,396	7/1/2017	7/1/2017	6/30/2018	Hale Opio Kauai, Inc.	Indep Liv/Higher Ed/ Imua Kakou	Quarterly	Y	S
HMS301	A/N	\$ 45,000	M	45,000	26,250	7/1/2017	7/1/2017	6/30/2018	Hale Opio Kauai, Inc.	On-Call Shelters	Quarterly	Y	S
HMS301	A	\$ 235,210	M	235,210	137,206	7/1/2017	7/1/2017	6/30/2018	Hina Mauka	Substance Abuse Assessment and Monitoring System	Quarterly	Y	S
HMS301	A	\$ 60,000	M	60,000	35,000	7/1/2017	7/1/2017	6/30/2018	Institute for Family Development	HOMEBUILDERS Trng, Consult, and Tech Asstnc	Quarterly	Y	S
HMS301	A	\$ 37,500	M	37,500	21,875	7/1/2017	7/1/2017	6/30/2018	Interactive Voice Application, Inc.	Random Moment Study	Quarterly	Y	S
HMS301	A	\$ 30,000	M	30,000	17,500	7/1/2017	7/1/2017	6/30/2018	Dispute Prev & Resolution, Inc	Facilitating Services	Quarterly	Y	S
HMS301	A/N	\$ 1,384,383	M	1,384,383	807,557	7/1/2017	7/1/2017	6/30/2018	Kapiolani Medical Center for Women and Children	Psych Evaluations & MDT	Quarterly	Y	S
HMS301	A	\$ 100,000	M	100,000	58,333	7/1/2017	7/1/2017	6/30/2018	Legal Aid Society of Hawaii	Domestic Violence Services Legal to Immigrants	Quarterly	Y	S
HMS301	A	\$ 200,000	M	200,000	116,667	7/1/2017	7/1/2017	6/30/2018	Legal Aid Society of Hawaii	Domestic Violence Services Legal Shelters	Quarterly	Y	S
HMS301	A/N	\$ 729,178	M	729,178	425,354	7/1/2017	7/1/2017	6/30/2018	List of Psychologists	Psych Evaluations -Court ordered	Quarterly	Y	S
HMS301	A	\$ 44,000	M	44,000	25,667	7/1/2017	7/1/2017	6/30/2018	Lokahi Treatment Center	Substance Abuse Assessment and Monitoring System	Quarterly	Y	S
HMS301	A	\$ 15,000	M	15,000	8,750	7/1/2017	7/1/2017	6/30/2018	Lokahi Treatment Center	Substance Abuse Assessment and Monitoring System	Quarterly	Y	S
HMS301	A	\$ 107,500	M	107,500	62,708	7/1/2017	7/1/2017	6/30/2018	Maui Cty Children's Just Comm	Maui Cty Children's Justice Comm	Quarterly	Y	S
HMS301	A	\$ 444,263	M	444,263	259,153	7/1/2017	7/1/2017	6/30/2018	Maui Family Support Serv, Inc.	Home Visiting Services	Quarterly	Y	S
HMS301	A	\$ 60,244	M	60,244	35,142	7/1/2017	7/1/2017	6/30/2018	Maui Family Support Serv, Inc.	Home Visiting Services	Quarterly	Y	S
HMS301	A/N	\$ 81,856	M	81,856	47,749	7/1/2017	7/1/2017	6/30/2018	Maui Youth and Family Services, Inc.	Indep Liv/Higher Ed/ Imua Kakou	Quarterly	Y	S

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HMS301	A/N	\$ 2,000	M	2,000	1,167	7/1/2017	7/1/2017	6/30/2018	Maui Youth and Family Services, Inc.	On-Call Shelters	Quarterly	Y	S
HMS301	A/N	\$ 180,625	M	180,625	105,365	7/1/2017	7/1/2017	6/30/2018	Molokai Community Service Council, Inc.	Domestic Violence Shelters	Quarterly	Y	S
HMS301	A	\$ 135,000	M	135,000	78,750	7/1/2017	7/1/2017	6/30/2018	Parents and Children Together	Domestic Violence Services for Families	Quarterly	Y	S
HMS301	A	\$ 351,000	M	351,000	204,750	7/1/2017	7/1/2017	6/30/2018	Parents and Children Together	Domestic Violence Services for Families	Quarterly	Y	S
HMS301	A	\$ 50,000	M	50,000	29,167	7/1/2017	7/1/2017	6/30/2018	Parents and Children Together	Domestic Violence Services for Families	Quarterly	Y	S
HMS301	A	\$ 293,000	M	293,000	170,917	7/1/2017	7/1/2017	6/30/2018	Parents and Children Together	Domestic Violence Services for Families	Quarterly	Y	S
HMS301	A/N	\$ 495,105	M	495,105	288,811	7/1/2017	7/1/2017	6/30/2018	Parents and Children Together	Domestic Violence Shelters	Quarterly	Y	S
HMS301	A/N	\$ 300,000	M	300,000	175,000	7/1/2017	7/1/2017	6/30/2018	Parents and Children Together	Family Strengthening Services	Quarterly	Y	S
HMS301	A/N	\$ 910,000	M	910,000	530,833	7/1/2017	7/1/2017	6/30/2018	Parents and Children Together	Family Strengthening Services	Quarterly	Y	S
HMS301	A	\$ 575,416	M	575,416	335,659	7/1/2017	7/1/2017	6/30/2018	Parents and Children Together	Home Visiting Services	Quarterly	Y	S
HMS301	A	\$ 575,416	M	575,416	335,659	7/1/2017	1/1/2017	6/30/2018	Parents and Children Together	Home Visiting Services	Quarterly	Y	S
HMS301	A/N	\$ 176,435	M	176,435	102,920	7/1/2017	7/1/2017	6/30/2018	Parents and Children Together	Lanai Integrated System Services	Quarterly	Y	S
HMS301	A/N	\$ 226,000	M	226,000	131,833	7/1/2017	7/1/2017	12/31/2017	PARENTS, Inc.	CCSS/VCM	Quarterly	Y	S
HMS301	A/N	\$ 1,814,034	M	1,814,034	1,058,187	7/1/2017	7/1/2017	6/30/2018	PARENTS, Inc.	CCSS/IHBS/MW	Quarterly	Y	S
HMS301	A/N	\$ 197,259	M	197,259	115,068	7/1/2017	7/1/2017	6/30/2018	PARENTS, Inc.	Promoting Safe & Stable Families	Quarterly	Y	S
HMS301	A/N	\$ 4,050,000	M	4,050,000	2,362,500	7/1/2017	7/1/2017	6/30/2018	Partners in Devel Foundation	Hui	Quarterly	Y	S
HMS301	A	\$ 110,352	M	110,352	64,372	7/1/2017	7/1/2017	6/30/2018	ROSES	CPSS Services	Quarterly	Y	S
HMS301	A	\$ 200,000	M	200,000	116,667	7/1/2017	7/1/2017	6/30/2018	Susanna Wesley Comm Ctr	Human Trafficking Services	Quarterly	Y	S

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HMS301	A/N	\$ 244,538	M	244,538	142,647	7/1/2017	7/1/2017	6/30/2018	The Salvation Army	Indep Liv/Higher Ed/ Imua Kakou	Quarterly	Y	S
HMS301	A/N	\$ 157,038	M	157,038	91,606	7/1/2017	7/1/2017	6/30/2018	The Salvation Army	Indep Liv/Higher Ed/ Imua Kakou	Quarterly	Y	S
HMS301	A/N	\$ 135,000	M	135,000	78,750	7/1/2017	7/1/2017	6/30/2018	The Salvation Army	On-Call Shelters	Quarterly	Y	S
HMS301	A/N	\$ 68,000	M	68,000	39,667	7/1/2017	7/1/2017	6/30/2018	The Salvation Army	On-Call Shelters	Quarterly	Y	S
HMS301	A/N	\$ 210,500	M	210,500	122,792	7/1/2017	7/1/2017	6/30/2018	Salvation Army - Women's Way	Rsndtl SA Trmt for Wmn/Child.	Quarterly	Y	S
HMS301	A/N	\$ 419,925	M	419,925	244,956	7/1/2017	7/1/2017	6/30/2018	UH School of Social Work	Haw Child Welfare Edu Coll	Quarterly	Y	S
HMS301	N/N	\$ 451,077	M	451,077	263,128	7/1/2017	7/1/2017	6/30/2018	University of Hawaii - Law School	APSR / Federal Requirements	Quarterly	Y	S
HMS301	A/N	\$ 1,883,888	M	1,883,888	1,098,935	7/1/2017	7/1/2017	6/30/2018	University of Hawaii - MCC	UH CQI	Quarterly	Y	S
HMS301	a/n	\$ 511,392	M	511,392	298,312	7/1/2017	7/1/2017	6/30/2018	University of Hawaii - MCC	UH SHAKA	Quarterly	Y	S
HMS301	A/N	\$ 451,089	M	451,089	263,135	7/1/2017	7/1/2017	6/30/2018	Women Helping Women	Domestic Violence Shelters	Quarterly	Y	S
HMS301	A	\$ 21,000	M	21,000	12,250	7/1/2017	7/1/2017	6/30/2018	Women In Need Kauai	Substance Abuse Assessment and Monitoring System	Quarterly	Y	S
HMS301	A/N	\$ 326,120	M	326,120	190,237	7/1/2017	7/1/2017	6/30/2018	YWCA of Kauai	Domestic Violence Shelters	Quarterly	Y	S
HMS301	a/n	\$ 93,857	M	93,857	54,750	7/1/2017	7/1/2017	6/30/2018	YWCA of Kauai	Substance Abuse Treatment and Services (Mod)	Quarterly	Y	S
HMS301	A	\$ 110,352	M	110,352	64,372	7/1/2017	7/1/2017	6/30/2018	ROSES System Services	Professiona Services - CPSS	Quarterly	Y	S
HMS301	A	\$ 86,231	M	86,231	50,301	7/1/2017	9/1/2017	8/31/2018	University of Hawaii - ORS	APS Quality Assurance Data	Quarterly	Y	S
HMS301	A	\$ 40,000	M	40,000	23,333	7/1/2017	3/24/2017	2/28/2018	Fam Viol & Sexual Asslt Inst.	Fam. Vio/Sexual Asslt Trng	Quarterly	Y	S
HMS301, 902,903	A/N	\$ 901,392	A	\$ 901,392.00	\$ 901,392	10/26/2017	10/26/2017	10/26/2018	22nd Century Technologies	Specialized IT Services	PMO and Director's Office monitors service delivery	N	S
HMS302	N	\$ 62,267.25	A	\$ 62,260.54	\$ (6.71)	4/17/2017	07/01/17	06/30/18	MorphoTrak	Maintenance of Fingerprinting equipment	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	\$ 15,182	M	\$ 105,000.00	\$ 89,818.00	4/19/2017	07/01/17	06/30/18	UH Cooperative Extension Pgm	Nutrition Evaluation & Consultation	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	\$ 51,128	M	\$ 332,508.00	\$ 281,379.59	8/29/2017	07/01/17	06/30/18	UH School of Medicine/Pediatrics	Healthy Child Care Hawaii	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	\$ -	O	\$ 95,429.00	\$ 95,429.00	9/1/2017	07/01/17	06/30/18	Family Support Services of West Hawai'i	Infant/Toddler Care for Teen Parents - Kealakehe H.S.	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S

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HMS302	N	\$ 105,630	M	\$ 330,000.00	\$ 224,369.77	10/24/2017	07/01/17	06/30/18	PATCH	Resource & Referral for Child Care	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	\$ 48,889	M	\$ 148,500.00	\$ 99,610.85	10/24/2017	07/01/17	06/30/18	PATCH	Infant & Toddler Training	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	\$ 100,148	M	\$ 350,000.00	\$ 249,852.31	11/17/2017	07/01/17	06/30/18	PATCH	Child Care Provider Registry	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	\$ -	M	\$ 469,350.00	\$ 469,350.00	12/22/2017	07/01/17	06/30/18	PATCH	Training & Scholarship for Child Care Providers	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	\$ -	M	\$ 2,648,062.00	\$ 2,648,062.00	awaiting Provider to execute and then need AG/DIR review	07/01/17	06/30/18	Arbor E&T, LLC (dba ResCare Workforce Svcs)	Child Care Connection Hawaii - child eligibility determination and payments	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	\$ -	O	\$ 785,632.00	\$ 785,632.00	routed to AG/DIR's for execution	10/01/17	09/30/18	UH-Windward Community College	Learning to Grow	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	\$ -	M	\$ 536,000.00	\$ 536,000.00	routed to AG/DIR's for execution	10/01/17	09/30/18	PATCH	Preschool Open Doors	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	\$ -	O	\$ 78,978.00	\$ 78,978.00	still awaiting budget from Provider	07/01/17	06/30/18	DOE	Infant/Toddler Care for Teen Parents - Maui High School	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	\$ -	O	\$ 92,987.00	\$ 92,987.00	still awaiting budget from Provider	07/01/17	06/30/18	DOE	Infant/Toddler Care for Teen Parents - Konawaena High School	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS302	N	\$ -	O	\$ 65,514.00	\$ 65,514.00	still awaiting budget from Provider	07/01/17	06/30/18	DOE	Infant/Toddler Care for Teen Parents - Kapaa High School	Quarterly reports and SIERS are reviewed by contract monitor.	Y	S
HMS401	25%A 75%N	\$ 8,000,000	A	\$ 8,000,000.00	\$ 7,547,370.00	7/1/2002	7/1/2017	6/30/2018	AHCCCS	HPMMIS	Monthly	N	S
HMS401		-		n/a	n/a	10/5/2012	7/1/2017	6/30/2018	Fieldprint, Inc.	Background Check	Monthly	N	S
HMS401	50%A 50%N Admin, Claims @FMAP	\$72,043,765 est	A	n/a	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	1/11/2013	7/1/2017	6/30/2018	Ohana Health Plan, Inc.	Behavioral Health	Monthly	N	S

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HMS401	25-50%A 50-75%N, Claims @FMAP	\$ 9,338,817	A	\$ 9,338,817.00	\$ 4,560,000.00	7/1/2013	7/1/2017	6/30/2018	Xerox State Healthcare	Fiscal Agent	Monthly	N	S
HMS401	FMAP (Current 54.93% 45.07%)	\$ 2,000,000,000	A	n/a	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	1/31/2014	1/1/2016	12/31/2017	AlohaCare, HMSA, Kaiser, Ohana, UHC	QUEST Integration	Monthly	N	S
HMS401	50%A 50%N	\$ 35,330	A	\$ 35,330.00	\$ 35,330.00	7/1/2014	10/1/2017	12/31/2017	HPAREF	Ombudsman	Monthly	N	S
HMS401	50%A 50%N Admin, Claims @FMAP	\$14,710,895 est	A	n/a	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	3/6/2015	7/1/2017	6/30/2018	Koan Risk Solutions	SHOTT (Organ Transplant)	Monthly	N	S
HMS401	100%A	\$ 2,000,000	A	n/a	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	7/1/2015	7/1/2017	6/30/2018	HMSA/Kaiser	Premium Assistance Program	Monthly	N	S
HMS401	50%A 50%N Admin, Claims @FMAP	Admin-\$2,200,000 Claims \$38,000,000 est.	A	n/a	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	7/1/2016	7/1/2017	6/30/2018	HDS	Dental Third Party Administrator	Monthly	N	S
HMS501	N	40,000	M	160,000	26,667	PTS	7/1/2017	6/30/2018	Adult Friends for Youth	Truancy Prevention	Review qtrly reports and on-site visits.	Y	S
HMS501	N	100,000	M	400,000	70,682	PTS	7/1/2017	6/30/2018	Boys and Girls Club of Hawaii	Truancy Prevention	Review qtrly reports and on-site visits.	Y	S
HMS501	N	100,000	M	400,000	92,107	PTS	7/1/2017	6/30/2018	Coalition for a Drug- Free Hawaii	Truancy Prevention	Review qtrly reports and on-site visits.	Y	S
HMS501	N	54,000	M	216,000	36,222	PTS	7/1/2017	6/30/2018	Maui Youth and Family Services, Inc.	Truancy Prevention	Review qtrly reports and on-site visits.	Y	S
HMS501	N	95,000	M	380,000	65,145	PTS	7/1/2017	6/30/2018	Susannah Wesley Community Center	Truancy Prevention	Review qtrly reports and on-site visits.	Y	S
HMS501	N	85,000	M	340,000	57,331	PTS	7/1/2017	6/30/2018	Hale Kipa, Inc.	Truancy Prevention	Review qtrly reports and on-site visits.	Y	S
HMS501	A	75,000	M	300,000	33,416	PTS	7/1/2017	6/30/2018	Ho'okua'aina	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S

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HMS501	A	75,000	M	300,000	53,046	PTS	7/1/2017	6/30/2018	Institute for Native Pacific Education and Culture	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	150,000	M	600,000	117,061	PTS	7/1/2017	6/30/2018	Kokua Kaihi Valley Comprehensive Family Services	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	102,000	M	408,000	89,349	PTS	7/1/2017	6/30/2018	Molokai Community Service Council, Inc.	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	89,000	M	356,000	80,179	PTS	7/1/2017	6/30/2018	County of Maui, Maui Police Dept	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	90,000	M	360,000	58,237	PTS	7/1/2017	6/30/2018	Susannah Wesley Community Center	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	68,000	M	272,000	52,669	PTS	7/1/2017	6/30/2018	Sounding Joy Music Therapy, Inc.	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	21,000	M	84,000	17,332	PTS	7/1/2017	6/30/2018	Sounding Joy Music Therapy, Inc.	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	18,000	M	72,000	14,051	PTS	7/1/2017	6/30/2018	Sounding Joy Music Therapy, Inc.	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	78,000	M	312,000	51,869	PTS	7/1/2017	6/30/2018	Child & Family Service	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	40,000	M	160,000	25,882	PTS	7/1/2017	6/30/2018	Boys and Girls Club of Hawaii	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	95,000	M	380,000	53,243	PTS	7/1/2017	6/30/2018	Hale Opio Kauai, Inc.	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	20,000	M	80,000	20,000	PTS	7/1/2017	6/30/2018	Young Women's Christian Association of Kauai	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	68,000	M	272,000	68,000	PTS	7/1/2017	6/30/2018	Goodwill Industries of Hawaii, Inc.	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	67,500	M	270,000	67,500	PTS	7/1/2017	6/30/2018	Goodwill Industries of Hawaii, Inc.	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	99,000	M	396,000	69,952	PTS	7/1/2017	6/30/2018	Parents and Children Together	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	68,000	M	272,000	52,143	PTS	7/1/2017	6/30/2018	Parents and Children Together	Life Skills Program	Review qtrly reports and on-site visits.	Y	S

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HMS501	A	42,000	M	168,000	31,500	PTS	7/1/2017	6/30/2018	Kids Hurt Too Hawaii	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	112,000	M	448,000	81,937	PTS	7/1/2017	6/30/2018	Paia Youth Council, Inc.	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	67,000	M	268,000	43,336	PTS	7/1/2017	6/30/2018	Maui Youth and Family Services, Inc.	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	66,000	M	264,000	54,897	PTS	7/1/2017	6/30/2018	Maui Hui Malama	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	30,000	M	120,000	30,000	PTS	7/1/2017	6/30/2018	Boys and Girls Clubs of Maui, Inc.	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	75,000	M	300,000	53,970	PTS	7/1/2017	6/30/2018	The Salvation Army	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	75,000	M	300,000	62,133	PTS	7/1/2017	6/30/2018	The Salvation Army	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	70,500	M	282,000	70,500	PTS	7/1/2017	6/30/2018	Family Programs Hawaii	Life Skills Program	Review qtrly reports and on-site visits.	Y	S
HMS501	N	271,000	M	904,000	217,785	PTS	7/1/2017	6/30/2018	Hawaii Families As Allies	Parent Partnership Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	550,000	M	2,200,000	502,897	PTS	10/1/2017	9/30/2018	The Salvation Army	Safehouse - Kona	Review qtrly reports and on-site visits.	Y	S
HMS501	A	650,000	M	2,600,000	600,844	PTS	10/1/2017	9/30/2018	The Salvation Army	Safehouse - Maui	Review qtrly reports and on-site visits.	Y	S
HMS501	A	735,000	M	2,940,000	674,204	PTS	10/1/2017	9/30/2018	Partners in Development Foundation	Safehouse - Oahu	Review qtrly reports and on-site visits.	Y	S
HMS501	A	70,000	M	280,000	39,179	PTS	6/1/2017	5/31/2018	Child & Family Service	Truancy Prevention	Review qtrly reports and on-site visits.	Y	S
HMS501	A	85,000	M	340,000	52,532	PTS	6/1/2017	5/31/2018	Maui Youth and Family Services, Inc.	Truancy Prevention	Review qtrly reports and on-site visits.	Y	S
HMS501	N	100,000	M	400,000	82,068	PTS	7/1/2017	6/30/2018	University of Hawaii, Office of Research Services	Truancy Prevention	Review qtrly reports and on-site visits.	Y	S
HMS501	A	117,000	M	468,000	84,895	PTS	7/1/2017	6/30/2018	University of Hawaii, Office of Research Services	Maintenance of Youth Directory	Review invoices, monitor website	N	G&S
HMS501	A	60,000	M	240,000	32,572	PTS	7/1/2017	6/30/2018	Hale Kipa, Inc.	Outreach and Advocacy	Review qtrly reports and on-site visits.	Y	S
HMS501	A	200,000	M	800,000	118,008	PTS	7/1/2017	6/30/2018	Hale Kipa, Inc.	Outreach and Advocacy	Review qtrly reports and on-site visits.	Y	S
HMS501	A	50,000	M	200,000	33,333	PTS	7/1/2017	6/30/2018	Adult Friends for Youth	Outreach and Advocacy	Review qtrly reports and on-site visits.	Y	S

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HMS501	A	60,000	M	240,000	39,183	PTS	7/1/2017	6/30/2018	Maui Youth and Family Services, Inc.	Outreach and Advocacy	Review qtrly reports and on-site visits.	Y	S
HMS501	A	38,000	M	152,000	26,606	PTS	7/1/2017	6/30/2018	Alu Like, Inc.	Outreach and Advocacy	Review qtrly reports and on-site visits.	Y	S
HMS501	A	120,000	M	480,000	116,805	PTS	7/1/2017	6/30/2018	The Salvation Army	Outreach and Advocacy	Review qtrly reports and on-site visits.	Y	S
HMS501	N	15,080	M	60,320	3,380	PTS	7/1/2017	6/30/2018	Hale Opio Kauai, Inc.	Emergency shelter	Review qtrly reports and on-site visits.	Y	S
HMS501	N	92,300	M	369,200	76,700	PTS	7/1/2017	6/30/2018	Hale Kipa, Inc.	Emergency shelter	Review qtrly reports and on-site visits.	Y	S
HMS501	N	17,420	M	69,680	17,030	PTS	7/1/2017	6/30/2018	Maui Youth and Family Services, Inc.	Emergency shelter	Review qtrly reports and on-site visits.	Y	S
HMS501	N	60,060	M	240,240	47,970	PTS	7/1/2017	6/30/2018	The Salvation Army	Emergency shelter	Review qtrly reports and on-site visits.	Y	S
HMS501	N	138,700	M	554,800	95,750	PTS	7/1/2017	6/30/2018	Hale Opio Kauai, Inc.	Intensive Independent Living Program	Review qtrly reports and on-site visits.	Y	S
HMS501	N	96,330	M	385,320	96,330	PTS	7/1/2017	6/30/2018	Catholic Charities Hawaii	Intensive Independent Living Program	Review qtrly reports and on-site visits.	Y	S
HMS501	N	117,990	M	471,960	109,440	PTS	7/1/2017	6/30/2018	Maui Youth and Family Services, Inc.	Intensive Independent Living Program	Review qtrly reports and on-site visits.	Y	S
HMS501	N	69,350	M	277,400	67,260	PTS	7/1/2017	6/30/2018	Catholic Charities Hawaii	Intensive Independent Living Program	Review qtrly reports and on-site visits.	Y	S
HMS501	N	92,340	M	369,360	80,180	PTS	7/1/2017	6/30/2018	Hale Kipa, Inc.	Independent Living Program	Review qtrly reports and on-site visits.	Y	S
HMS501	N	138,700	M	554,800	116,470	PTS	7/1/2017	6/30/2018	Child & Family Service	Independent Living Program	Review qtrly reports and on-site visits.	Y	S
HMS501	N	69,350	M	277,400	52,630	PTS	7/1/2017	6/30/2018	The Salvation Army	Independent Living Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	100,000	M	400,000	60,428	PTS	7/1/2017	6/30/2018	Uhane Pohaku Na Moku O Hawaii, Inc.	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	41,250	M	165,000	41,250	PTS	7/1/2017	6/30/2018	Hale Opio Kauai, Inc.	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	33,750	M	135,000	23,420	PTS	7/1/2017	6/30/2018	Alu Like, Inc.	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	25,000	M	100,000	25,000	PTS	12/1/2017	11/30/2018	County of Kauai, Office of the Pros Attorney	Teen Court Program	Review qtrly reports and on-site visits.	N	S
HMS501	A	251,793	M	251,793	57,253	PTS	2/1/2016	1/31/2019	ORBIS Partners, Inc.	YASI Assessmnet Tool and Training	Monitor training sessions, review on-line usage	N	G&S
HMS501	A	75,000	M	300,000	34,170	PTS	3/1/2016	2/28/2018	Surfrider Spirit Sessions	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS501	A	400,000	M	1,600,000	252,391	PTS	7/1/2017	6/30/2018	Hale Kipa, Inc.	Intensive Mentoring	Review qtrly reports and on-site visits.	Y	S

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HMS501	A	200,000	M	800,000	139,366	PTS	7/1/2017	6/30/2018	Hale Kipa, Inc.	Intensive Mentoring	Review qtrly reports and on-site visits.	Y	S
HMS501	A	150,000	M	600,000	111,868	PTS	7/1/2017	6/30/2018	Maui Youth and Family Services, Inc.	Intensive Mentoring	Review qtrly reports and on-site visits.	Y	S
HMS501	A	300,000	M	1,200,000	215,882	PTS	7/1/2017	6/30/2018	Hale Kipa, Inc.	Wraparound services	Review qtrly reports and on-site visits.	Y	S
HMS501	N,A	85,263	M	341,052	50,827	PTS	5/1/2017	4/30/2018	County of Maui, Maui Police Dept	Positive Outreach Initiative Project	Review qtrly reports and on-site visits.	N	S
HMS501	A	34,925	M	69,850	15,424	PTS	6/26/2016	6/25/2018	University of Hawaii, Office of Research Services	Balanced and Restorative Justice (BARJ) Training for JJR Staff- Mindfulness	Monitor training sessions	N	S
HMS501	A	30,000	M	60,000	17,500	PTS	6/22/2016	6/21/2018	Miles Consulting LLC	Wraparound Services Training Process	Monitor training sessions	N	S
HMS501	A	30,000	M	60,000	30,000	PTS	6/1/2016	5/31/2018	C. Burgess Consulting & Associates, LLC	Wraparound Services Training Family Engagement	Monitor training sessions	N	S
HMS501	A	34,980	M	69,960	23,485	PTS	6/24/2016	6/23/2018	Living Life Source Foundation	Professional Development Training for JJR Staff - Hawaiian Culture Values	Monitor training sessions	N	S
HMS501	N,A	150,000	M	600,000	138,298	PTS	10/1/2017	9/30/2018	Hale Kipa, Inc.	Youth on Probation Program	Review qtrly reports and on-site visits.	Y	S
HMS501	N	200,000	M	800,000	200,000	PTS	10/1/2017	9/30/2018	County of Hawaii, OPA	Juvenile Intake and Assessment Center - East Hawaii	Review qtrly reports and on-site visits.	N	S
HMS501	A	500,000	M	2,000,000	309,930	PTS	7/1/2017	6/30/2018	The Salvation Army	Safehouse - Girls in Hilo	Review qtrly reports and on-site visits.	Y	S
HMS501	A	300,000	M	300,000	42,363	PTS	7/1/2016	3/31/2018	Maui Hui Malama	Grant-in-Aid	Review quarterly reports	N	S
HMS501	A	75,000	M	300,000	67,688	PTS	5/1/2017	4/30/2018	City & County of Hon, Dept of Comm Services	Juvenile Justice Center	Review qtrly reports and on-site visits.	N	S
HMS501	A	54,000	M	54,000	37,500	PTS	6/15/2017	5/31/2018	Judiciary, Family Court, Fifth Circuit	Kauai Girls Court	Review qtrly reports and on-site visits.	N	S
HMS501	A	218,000	M	218,000	214,057	PTS	6/1/2017	5/31/2019	Judiciary, Family Court, First Circuit	Goods and services for JJR	Review qtrly reports and on-site visits.	N	G&S
HMS501	A	59,682	M	59,682	34,236	PTS	6/1/2017	5/31/2018	County of Maui, Maui Police Dept	Evening Diversion Program	Review qtrly reports and on-site visits.	N	S
HMS501	A	210,000	M	840,000	210,000	PTS	5/1/2017	4/30/2018	County of Hawaii, OPA	Juvenile Intake and Assessment Center in West Hawaii	Review qtrly reports and on-site visits.	N	S
HMS501	A	20,000	M	80,000	20,000	PTS	6/1/2017	5/31/2018	Dept of Health, CAMHD	Project Kealahou	Review bills for collection from CAMHD	N	S
HMS501	A	30,000	M	30,000	23,582	PTS	6/1/2017	5/31/2018	Coalition for a Drug-Free Hawaii	Training Services	Review bills for collection from Provider	N	G&S
HMS501	A	900,000	M	1,800,000	824,449	PTS	7/1/2017	6/30/2019	Child & Family Service	Ho'opono Mamo Program	Review qtrly reports and on-site visits.	Y	S

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HMS501	A	150,000	M	150,000	150,000	PTS	7/1/2017	6/30/2018	Adult Friends for Youth	Grant-in-Aid	Review quarterly reports	N	S
HMS501	A	150,000	M	150,000	150,000	PTS	7/1/2017	6/30/2018	Boys and Girls Clubs of Maui, Inc.	Grant-in-Aid	Review quarterly reports	N	S
HMS501	A	80,000	M	80,000	80,000	PTS	7/1/2017	6/30/2018	Hamakua Youth Foundation, Inc.	Grant-in-Aid	Review quarterly reports	N	S
HMS501	A	220,000	M	220,000	220,000	PTS	7/1/2017	6/30/2018	Hawaii Youth Services Network	Grant-in-Aid	Review quarterly reports	N	S
HMS503	A	\$62.95/hr	M	See Note N1	N/A	PTS	11/1/2017	10/31/2019	Worldwide Travel Staffing, Limited	In-facility services	Review invoices.	Y	S
HMS503	A	10,500	M	34,000	3,650	PTS	5/1/2015	4/30/2018	Handle With Care Behavior Management System, Inc.	In-facility services	Monitor training sessions, review license certificate	N	G&S
HMS503	A	550,000	M	2,200,000	426,637	PTS	7/1/2017	6/30/2018	Hale Kipa, Inc.	Transition services for discharged youth	Review qtrly reports and on-site visits.	Y	S
HMS503	A	138,380	M	138,380	92,253	PTS	1/1/2017	6/30/2019	University of Hawaii, Office of Research Services	Medical Services for Youth at HYCF	Review invoices	N	S
HMS503	A	107,500	M	430,000	211,637	PTS	6/1/2017	5/31/2018	Dept of Health, CAMHD	Treatment Beds	Review bills for collection from CAMHD	N	S
HMS503	A	67,000	M	268,000	47,243	PTS	7/1/2017	6/30/2018	Dept of the Attorney General	Criminal History Background Checks	Review bills from AG's Office	N	G
HMS503	A	30,000	M	120,000	29,199	PTS	7/1/2017	6/30/2018	Pharmacy Partners Hawaii, LLC dba Pharmicare LTC	Prescription Drugs and Medical Supplies	Review invoices	N	G
HMS802	A/N	\$ 24,657.00	M	\$ 145,897.00	\$ 121,240.00	8/1/2011	8/1/2011	12/31/2018	San Diego State University	Financial Management Program	Quarterly Reports	N	S
HMS802	A/N	\$ 55,169.00	M	\$ 474,000.00	\$ 418,831.00	10/1/2014	10/1/2014	9/30/2018	Aloha Independent Living	Independent Living	Quarterly Reports	Y	S
HMS802	A/N	\$ 13,000.00	M	\$ 200,000.00	\$ 187,000.00	7/1/2015	7/1/2015	6/30/2019	Arc of Kona (Kona)	Job Placement and Retention Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 2,000.00	M	\$ 200,000.00	\$ 198,000.00	7/1/2015	7/1/2015	6/30/2019	Arc of Kona	Job Placement and Retention Services	Quarterly Reports	Y	S
HMS802	A/N	\$ -	M	\$ 152,000.00	\$ 152,000.00	7/1/2015	7/1/2015	6/30/2019	Arc of Kona	Supported Employment Services	Quarterly Reports	Y	S

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HMS802	A/N	\$ -	M	\$ 175,000.00	\$ 175,000.00	7/1/2015	7/1/2015	6/30/2019	Arc of Kona	Supported Employment Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 5,000.00	M	\$ 80,000.00	\$ 75,000.00	7/1/2015	7/1/2015	6/30/2019	Easter Seals	Job Placement and Retention Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 92,416.19	M	\$ 246,087.00	\$ 153,670.81	12/1/2015	12/1/2015	9/30/2018	San Diego State University	Training and TA	Quarterly Reports	N	S
HMS802	A/N	\$ 145,738.21	M	\$ 351,257.00	\$ 205,518.79	12/15/2015	12/15/2015	9/30/2018	Department of Labor, Workforce Development Div.	Case Management Services	Quarterly Reports	Y	S
HMS802	A	\$ 5,386.18	M	\$ 15,712.00	\$ 10,325.82	7/1/16	7/1/16	6/30/18	CR Dispatch	Armoured Car and Courier Service	Quarterly Reports	N	S
HMS802	A/N	\$ 246,450.00	M	\$ 7,774,004.90	\$ 7,527,554.90	7/1/16	7/1/16	6/30/20	City and County of Honolulu	SRC Coordinator	Quarterly Reports	N	S
HMS802	A/N	\$ 56,250.00	M	\$ 270,000.00	\$ 213,750.00	7/1/2016	7/1/2016	6/30/2019	Isle Interpret	Interpreter Referral	Quarterly Reports	Y	S
HMS802	A	\$ 20,592.00	Q	\$ 41,184.00	\$ 20,592.00	7/1/2016	7/1/2016	6/30/2018	Winners at Work dba Abilities Unlimited	Grant In Aid	Quarterly Reports	Y	S
HMS802	A/N	\$ 45,000.00	M	\$ 90,000.00	\$ 45,000.00	7/1/2016	7/1/2016	6/30/2018	Easter Seals Hawaii	Vocational Work Adjustment Training	Quarterly Reports	Y	S
HMS802	A/N	\$ 2,910.00	M	\$ 60,000.00	\$ 57,090.00	7/1/2016	7/1/2016	6/30/2018	Easter Seals Hawaii	Evaluation and Training Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 13,500.00	M	\$ 16,000.00	\$ 2,500.00	7/1/2016	7/1/2016	6/30/2018	The Arc of Kona	Vocational Work Adjustment Training	Quarterly Reports	Y	S
HMS802	A/N	\$ 17,860.00	M	\$ 80,000.00	\$ 62,140.00	7/1/2016	7/1/2016	6/30/2018	Arc of Kona	Vocational Work Adjustment Training	Quarterly Reports	Y	S
HMS802	A/N	\$ 154,500.00	M	\$ 189,000.00	\$ 34,500.00	7/1/2016	7/1/2016	6/30/2018	Easter Seals Hawaii	Vocational Work Adjustment Training	Quarterly Reports	Y	S
HMS802	A/N	\$ 13,890.00	M	\$ 100,000.00	\$ 86,110.00	7/1/2016	7/1/2016	6/30/2018	Easter Seals Hawaii	Evaluation and Training Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 34,400.00	M	\$ 240,000.00	\$ 205,600.00	7/1/2016	7/1/2016	6/30/2018	Ka Lima O Maui LLC	Vocational Work Adjustment Training	Quarterly Reports	Y	S

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HMS802	A/N	\$ 8,160.00	M	\$ 100,000.00	\$ 91,840.00	7/1/2016	7/1/2016	6/30/2018	Easter Seals Hawaii	Evaluation and Training Services	Quarterly Reports	Y	S
HMS802	A/N	\$ -	M	\$ 245,000.00	\$ 245,000.00	7/1/2016	7/1/2016	6/30/2019	Ka Lima O Maui	Supported Employment Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 62,400.00	M	\$ 120,000.00	\$ 57,600.00	7/1/2016	7/1/2016	6/30/2019	Ka Lima O Maui	Job Placement and Retention Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 135,320.00	M	\$ 390,340.00	\$ 255,020.00	7/1/2016	7/1/2016	6/30/2018	Network Enterprises	Vocational Work Adjustment Training	Quarterly Reports	Y	S
HMS802	A/N	\$ 63,294.00	M	\$ 366,652.00	\$ 303,358.00	7/1/2016	7/1/2016	6/30/2018	Lanakila Pacific	Vocational Work Adjustment Training	Quarterly Reports	Y	S
HMS802	A/N	\$ 10,410.00	M	\$ 150,000.00	\$ 139,590.00	7/1/2016	7/1/2016	6/30/2018	Easter Seals Hawaii	Evaluation and Training Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 149,477.00	M	\$ 292,104.00	\$ 142,627.00	7/1/2016	7/1/2016	6/30/2018	Abilities Unlimited	Evaluation and Training Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 186,156.00	M	\$ 336,652.00	\$ 150,496.00	7/1/2016	7/1/2016	6/30/2018	Lanakila Pacific	Evaluation and Training Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 13,796.00	M	\$ 120,000.00	\$ 106,204.00	7/1/2016	7/1/2016	6/30/2019	Daniel Reed, Psy.D.	Psychological Evaluations	Quarterly Reports	Y	S
HMS802	A/N	\$ 21,000.00	M	\$ 729,000.00	\$ 708,000.00	7/1/2016	7/1/2016	6/30/2019	Abilities Unlimited	Job Placement and Retention Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 28,764.00	M	\$ 430,000.00	\$ 401,236.00	7/1/2016	7/1/2016	6/30/2019	Network Enterprises	Job Placement and Retention Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 852,927.00	M	\$ 2,107,581.00	\$ 1,254,654.00	7/1/2016	7/1/2016	6/30/2020	City and County of Honolulu	Case Management-Job Placement Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 230,790.00	M	\$ 428,719.00	\$ 197,929.00	7/1/2016	7/1/2016	6/30/2020	City and County of Honolulu	Work Readiness and Life Skills-Hoala	Quarterly Reports	Y	S
HMS802	A/N	\$ -	M	\$ 14,000.00	\$ 14,000.00	7/1/2016	7/1/2016	9/30/2018	Bernard K. Chun M.D.	Medical Consultant	Quarterly Reports	Y	S
HMS802	A/N	\$ -	M	\$ 14,000.00	\$ 14,000.00	7/1/2016	7/1/2016	9/30/2018	Walter S.O. Fo, Ph.D	Consultative Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 563,285.00	M	\$ 1,000,000.00	\$ 436,715.00	7/1/2016	7/1/2016	6/30/2018	Island Skill Gathering, Inc.	Rehabilitation Technology Services	Quarterly Reports	Y	S

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HMS802	A/N	\$ 590,792.31	M	\$ 1,000,000.00	\$ 409,207.69	7/1/2016	7/1/2016	6/30/2018	Assistive Technology Resource Centers of Hawaii	Rehabilitation Technology Services	Quarterly Reports	Y	S
HMS802	A/N	\$ 498,256.44	M	\$ 941,738.00	\$ 443,481.56	7/1/2016	7/1/2016	6/30/2018	University of Hawaii - Center on Disability Studies	Benefits Planning and TA	Quarterly Reports	Y	S
HMS802	A/N	\$ 139,059.19	M	\$ 797,854.00	\$ 658,794.81	8/1/2016	8/1/2016	6/30/2018	UH-Center on Disability Studies	Post-Secondary Supports Project	Quarterly Reports	Y	S
HMS802	A/N	\$ 47,791.00	Q	\$ 58,624.00	\$ 10,833.00	10/1/2016	10/1/2016	12/31/2017	San Diego State University	Needs Assessment	Quarterly Reports	N	G
HMS802	A/N	\$ -	M	\$ 60,000.00	\$ 60,000.00	7/1/2017	7/1/2017	6/30/2019	Living Well, LLC	Psychological Evaluations	Quarterly Reports	Y	S
HMS902	10%A 90%N	\$ 22,900,000	A	\$ 22,900,000.00	\$ 14,069,018.00	6/30/2015	7/1/2017	11/30/2018	KPMG	SSBM	Monthly	N	S
HMS902	50%A 50%N	\$ 98,500	A	\$ 98,500.00	\$ 73,875.00	7/1/2015	7/1/2017	6/30/2018	Health Management Systems	TPL Data Match	Monthly	N	S
HMS902	25%A 75%N	\$ 1,617,850	A	\$ 1,617,850.00	\$ 556,036.00	7/1/2016	1/1/2017	12/31/2017	Health Services Advisory Group	EQRO/PRO	Monthly	N	S
HMS902	50%A 50%N	\$ 1,968,750	A	\$ 1,968,750.00	\$ 1,259,534.00	7/1/2016	7/1/2017	6/30/2018	Myers and Stauffer	Case Mix, Audit & Rate Reimbursement, RAC, EHR	Monthly	N	S
HMS902	100%A	\$ 320,000	A	\$ 320,000.00	\$ 299,184.00	1/27/2017	7/1/2017	6/30/2018	Partners in Development	Kokua Services	Monthly	N	S
HMS902	100%A	\$ 486,505	A	\$ 486,505.00	\$ 351,290.00	2/6/2017	7/1/2017	6/30/2018	Hawaii Isnad HIV/AIDS Foundation	Kokua Services	Monthly	N	S
HMS902	10%A 90%N	\$ 2,000,000	A	\$ 2,000,000.00	\$ 1,379,500.00	3/9/2017	7/1/2017	6/30/2018	Hawaii Health Information Exchange	Health Information Exchange	Monthly	N	S
HMS902	100%A	\$ 95,683	A	\$ 95,683.00	\$ 95,683.00	5/20/2017	7/1/2017	6/30/2018	Kauai Economic Opportunity	Kokua Services	Monthly	N	S
HMS902	50%A 50%N	\$ 1,035,000		\$ 1,035,000.00	\$ 30,266.00	7/14/2017	7/14/2017	6/30/2018	Milliman	Actuary	Monthly	N	S
HMS902	50%A 50%N	\$ 1,233,417	A	\$ 1,233,417.00	\$ 843,565.00	7/17/2017	7/17/2017	6/30/2018	Berry Dunn	Business Process Redesign Project	Monthly	N	S
HMS903	A	\$ 4,208,020.00	M	\$ 4,291,200.00	\$ 83,180.00	5/11/2015	03/15/15	02/28/18	e-WORLD ENTERPRISE SOLUTIONS, INC.	Technical Consultant Services for HANA	Monthly review of invoices and/or status of completion of tasks.	Y	G
HMS903	A/N	\$ 831,708.80	A	\$ 2,079,270.00	\$ 831,706.80	5/12/2015	05/29/15	05/28/20	Sirius Computer Solutions, Inc.	Joint Mainframe Computer Lease - Judiciary, ICSD, DHS	Review of annual invoices.	Y	G
HMS903	A	\$ 625,643.72	M	\$ 1,030,366.08	\$ 404,722.36	5/14/2015	09/01/15	08/31/18	PACIFIC TECHNOLOGY SOLUTIONS	Telecommunication Network Infrastructure Management and Support	Monthly review of invoices and/or status of completion of tasks.	Y	G

Department of Human Services
Office of Youth Services
Active Contracts as of December 1, 2017

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
HMS903	A	\$ 2,829,816.00	M	\$ 2,997,760.00	\$ 167,944.00	6/19/2015	03/01/15	02/28/18	e-WORLD ENTERPRISE SOLUTIONS, INC.	Application/Software Infrastructure Consulting and Support Services	Monthly review of invoices and/or status of completion of tasks.	Y	G
HMS903	N	\$ 120,189	M	\$ 150,000.00	\$ 29,811.42	10/12/2016	01/01/18	12/31/18	SALVATION ARMY- FAM TREATMENT	HOME-BASED PARENTING & RECOVERY SUPP	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ 151,189	M	\$ 200,000.00	\$ 48,810.61	10/21/2016	01/01/18	12/31/18	HALE KIPA INC	OUTREACH SERVICES FOR HOMELESS YOUTH	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ 290,000	M	\$ 290,000.00	\$ -	11/1/2016	01/01/18	12/31/18	INSTITUTE FOR HUMAN SERVICES	EMPL ENHANCEMENT SUPP TANF ELIG FAMILIES	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ 261,271	M	\$ 300,000.00	\$ 38,729.34	11/1/2016	01/01/18	12/31/18	CHILD AND FAMILY SERVICE	COMP TRNG, PREG PREV SRVCS AT HALE O ULU	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ 135,368	M	\$ 150,000.00	\$ 14,631.95	11/15/2016	07/01/17	06/30/18	DHS-SOCIAL SERVICES DIVISION	HOME VISITING PROGRAM	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ 68,279	M	\$ 100,000.00	\$ 31,721.00	11/15/2016	01/01/18	12/31/18	SUSANNAH WESLEY COMM CENTER	HOME-BASED PARENTING & FAM COUNSELING	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ 100,000	M	\$ 100,000.00	\$ -	11/17/2016	01/01/18	12/31/18	BIG BROTHERS BIG SISTERS HAWAII	COMMUNITY & SITE-BASED MENTORING PROG	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ 67,141	M	\$ 100,000.00	\$ 32,859.23	11/22/2016	01/01/18	12/31/18	YWCA OF OAHU	JOB PREPARATION SERVICES	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ 118,892	M	\$ 150,000.00	\$ 31,107.94	11/25/2016	01/01/18	12/31/18	HAWAII FOODBANK INC	FOOD DISTRIBUTION TANF ELIGIBLE FAMILIES	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ 82,809	M	\$ 200,000.00	\$ 117,191.15	12/1/2016	06/01/17	05/31/18	HAWAII HOME OWNERSHIP CENTER	FINANCIAL & HOMEOWNERSHIP SERVICES	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	\$ 14,850.00	M	\$ 49,500.00	\$ 34,650.00	1/1/2017	01/01/17	12/31/17	Legal Aid Society of Hawaii	Social Security Advocacy Services	Monthly invoice is reviewed monthly by Prog Specialist	Y	S
HMS903	A/N	\$ 320,963.83	M	\$ 1,706,048.00	\$ 1,385,084.17	1/11/2017	02/01/17	01/31/22	Xerox Corporation	To provide an operating lease for multi-function printers with on-site maintenance services	Monthly review of invoices and/or status of completion of tasks.	Y	G

Department of Human Services
Office of Youth Services
Active Contracts as of December 1, 2017

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
HMS903	A/N	\$ 2,449,187	M	\$ 3,800,000.00	\$ 1,350,813.00	4/25/2017	07/01/17	06/30/18	GOODWILL INDUSTRIES OF HI	SEE HAWAII WORK PROGRAM (STATEWIDE)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A/N	\$ 105,741	M	\$ 630,896.00	\$ 525,155.21	4/28/2017	07/01/17	06/30/18	UNIVERSITY OF HAWAII	BRIDGE-TO-HOPE CAMPUS EMPLOYMENT	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A/N	\$ -	O	\$ 7,703,360.00	\$ 7,703,360.00	4/28/2017	07/01/17	06/30/18	DEPARTMENT OF EDUCATION	SUBSIDIES FOR A-PLUS AFTERSCHOOL PROG	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ -	O	\$ 1,587,500.00	\$ 1,587,500.00	5/10/2017	09/01/17	02/28/18	UNIVERSITY OF HAWAII	FTW MOTIVATIONAL INTERVIEWING TRAINING	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A/N	\$ 223,202.29	M	\$ 5,400,000.00	\$ 5,176,797.71	5/11/2017	10/01/16	09/30/23	FIS	EBT Services	Services are monitored on a daily basis. Bi-monthly calls are arranged between the State and EBT vendor to discuss any outstanding issues.	Y	G
HMS903	A	\$ 12,376	M	\$ 26,400.00	\$ 14,023.88	5/15/2017	07/01/17	06/30/18	UNIVERSITY OF HAWAII	VOCATIONAL TRNG FOR FTW (KAPIOLANI CC)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ -	O	\$ 2,978,500.00	\$ 2,978,500.00	5/24/2017	10/01/17	09/30/18	PARENTS IN DEVELOPMENT FNDTN	FAMILY LITERACY SERVICES AT FAM ASSMT CTR	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	\$ 12,376	M	\$ 212,488.00	\$ 200,111.88	5/26/2017	07/01/17	06/30/18	UNIVERSITY OF HAWAII	VOCATIONAL TRNG FOR FTW (LEEWARD CC)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	\$ 375,000	O	\$ 725,001.00	\$ 350,001.00	6/8/2017	07/01/17	06/30/18	DEPARTMENT OF LABOR	JOB DEVELOPMENT SERVICES FOR FTW	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	\$ -	M	\$ 110,000.00	\$ 110,000.00	6/8/2017	07/01/17	06/30/18	LEGAL AID SOCIETY OF HAWAII	DV LEGAL SERVICES FOR TANF FAMILIES	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	\$ 2,333	O	\$ 48,576.00	\$ 46,243.28	6/22/2017	07/01/17	06/30/18	DEPARTMENT OF EDUCATION	ADULT BASIC EDUCATION	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	\$ 671,541	O	\$ 1,583,093.00	\$ 911,552.00	6/28/2017	07/01/17	06/30/18	CITY & COUNTY OF HONOLULU	HO'ALA PRE-EMPLOYMENT TRAINING SRVC	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S

Department of Human Services
Office of Youth Services
Active Contracts as of December 1, 2017

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
HMS903	A/N	\$ 217,014	M	\$ 760,682.00	\$ 543,668.44	6/30/2017	07/01/17	06/30/18	CHILD AND FAMILY SERVICE	DV ADVOCACY SERVICES (EXCLUDING KAUAI)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	\$ -	M	\$ 49,318.00	\$ 49,318.00	6/30/2017	07/01/17	06/30/18	YWCA OF KAUAI	DV ADVOCACY SERVICES (KAUAI ONLY)	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A	\$ -	O	\$ 132,000.00	\$ 132,000.00	7/3/2017	07/01/17	06/30/18	DEPARTMENT OF LABOR	LEGAL ADVOCACCY, OUTREACH & REFERRAL	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	A/N	\$ 81,600	M	\$ 245,000.00	\$ 163,400.00	8/22/2017	09/01/17	08/31/18	Change & Innovation Agency, L.L.C.	Cloud-based Enterprise Workload Manager Solution	Review of monthly invoices.	Y	S
HMS903	N	\$ -	M	\$ 100,000.00	\$ 100,000.00	10/24/2017	01/01/18	12/31/18	KOKUA KALIHI VALLEY COMP FAM	POS YTH DEV, FAMILY STRGTH, JOB PREP	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ 82,076	M	\$ 100,000.00	\$ 17,923.81	10/26/2017	01/01/18	12/31/18	NANAKULI HOUSING CORP	ASST TANF ELIG FAMILIES W/ HOMEOWNERSHIP	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ -	M	\$ 290,000.00	\$ 290,000.00	10/31/2017	01/01/18	12/31/18	HELPING HANDS HAWAII	EMERGENCY FIN ASST, HSHLD GOODS, FIN LIT	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ -	M	\$ 300,000.00	\$ 300,000.00	10/31/2017	01/01/18	12/31/18	BOYS & GIRLS CLUB OF HAWAII	TEEN PREG PREVENTION PROG-KAUAI YOUTH	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ -	M	\$ 100,000.00	\$ 100,000.00	11/13/2017	01/01/18	12/31/18	ALU LIKE INC	FINANCIAL LITERACY TANF ELIGIBLE FAMILIES	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ -	M	\$ 200,000.00	\$ 200,000.00	11/13/2017	01/01/18	12/31/18	GOODWILL INDUSTRIES OF HI	YOUTH DEV PROG FOR OAHU AT-RISK YOUTH	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ -	M	\$ 100,000.00	\$ 100,000.00	11/13/2017	01/01/18	12/31/18	HONOLULU COMM ACTION PROGRAM	POS AFTER-SCHOOL. PROG FOR AT-RISK YOUTH	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ -	O	\$ 3,020,000.00	\$ 3,020,000.00	11/13/2017	01/01/18	12/31/18	YWCA OF KAUAI	MENTORING & POS YOUTH DEV ON KAUAI	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S
HMS903	N	\$ -	M	\$ 200,000.00	\$ 200,000.00	11/15/2017	12/01/17	11/01/18	PARENTS AND CHILDREN TOGETHER	MIKIALA (WHILE THEY WAIT) PROGRAM	Review of monthly invoices and program reports, review of annual compiled reports, site visits	Y	S

Department of Humans Services
Capital Improvements Program (CIP) Requests

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>*Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOE</u>	<u>FY18 \$\$\$</u>	<u>FY19 \$\$\$</u>
HMS 503	1	1	24	049	HAWAII YOUTH CORRECTIONAL FACILITY, CAMPUS IMPROVEMENTS, PLANNING, OAHU	C	N/A	\$ 100,000
HMS 503	3	2	24	049	HAWAII YOUTH CORRECTIONAL FACILITY, OBSERVATION & ASSESSMENT COTTAGE, PERIMETER FENCE, OAHU	C	N/A	\$ 200,000
HMS 220	1	1	00	000	LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE	C	N/A	\$ 29,000,000
HMS 220	3	2	13	000	MAYOR WRIGHT HOMES ON-SITE INFRASTRUCTURE IMPROVEMENTS, OAHU	C	N/A	\$ 4,500,000
* Attached Agencies, OYS (HMS 503) and HPHA (HMS 220) prioritized their respective CIP projects.								

Department of Human Services
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
		NONE			

Department of Human Services
 Program ID Sub-Organizations

Table 17

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

Department of Human Services
Organization Changes

Table 18

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