JOSH GREEN, M.D. GOVERNOR KE KIA'ĀINA



CATHY BETTS
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STATE OF HAWAII KA MOKU'ĀINA O HAWAI'I

DEPARTMENT OF HUMAN SERVICESKA 'OIHANA MĀLAMA LAWELAWE KANAKA

Office of the Director
P. O. Box 339
Honolulu, Hawaii 96809-0339

January 12, 2023

BPMO 23.002

MEMORANDUM:

TO: THE HONORABLE DONOVAN M. DELA CRUZ, CHAIR

SENATE COMMITTEE ON WAYS AND MEANS

THE HONORABLE KYLE YAMASHITA, CHAIR

HOUSE COMMITTEE ON FINANCE

FROM: CATHY BETTS

DIRECTOR

SUBJECT: 2023 BUDGET BRIEFING TESTIMONY

In response to the memorandum dated December 19, 2022, attached is the budget briefing narrative and tables for the 2023 Legislative Session.

If you have any questions, please call Linda Komatsu-Wong, Budget, Planning, and Management Officer at (808) 586-5120 or email lkomatsu-wong@dhs.hawaii.gov.

Attachments

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2023 Legislative Budget Briefing January 2023

Message from Director Cathy Betts

On behalf of the staff of the Department of Human Services (DHS), we appreciate the opportunity to present and discuss the department's biennium budget requests.

A. Overview – Mission Statement, Strategic Objectives, Goals, and Performance Metrics. How will the agency measure progress? What milestones will be tracked?

The Department of Human Services (DHS) makes great efforts to provide programs and services aligned to the following guiding principles, vision statement, mission statement, and core values which are:

Guiding Principles

- Article IX, section three of the Hawai'i State Constitution regarding public assistance,
- Section 5-7.5, Hawai'i Revised Statutes (HRS), the "Aloha Spirit" statute, and
- Section 26-14, HRS, codifying 'Ohana Nui, DHS' multigenerational approach to delivering human services to reduce the incidences of poverty and to end poverty.

Vision Statement

The people of Hawai'i are thriving.

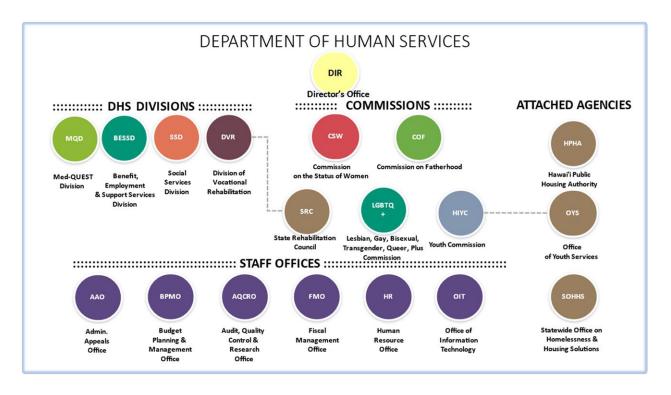
Mission Statement

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

Core Values

At DHS, we have a vision for the future. We believe that all Hawai'i residents can and will thrive. We strive to reach this vision by fulfilling our mission to encourage self-sufficiency and support the well-being of individuals, families, and communities in Hawai'i. We are guided in all of our work by our core values:

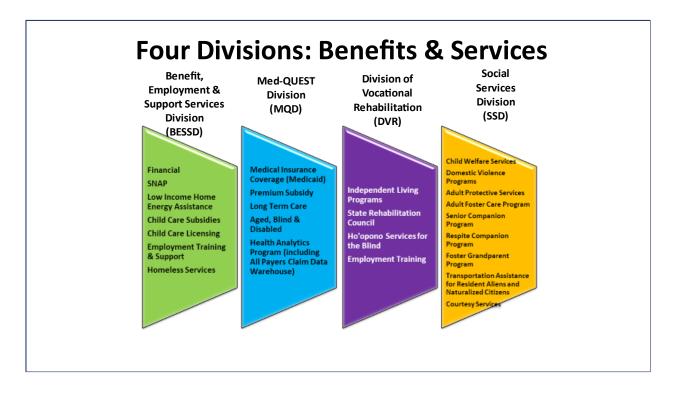
- (T) Team-oriented We acknowledge that internal and external partnerships are critical to the success of DHS.
- **(H) Human-centered** We develop strategies and make improvements as necessary from the client's perspective.
- (R) Respectful We recognize the inherent value of each person as well as the 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 based on data and take actions that we know will have sustainable outcomes.



DHS provides benefits and services with the following organizational structure:

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- Four Divisions: Benefit, Employment & Support Services (BESSD), Division of Vocational Rehabilitation (DVR), Med-QUEST Division (MQD), Social Services Division (SSD);
- Three attached agencies: the Office of Youth Services (OYS), the Hawai'i Public Housing Agency (HPHA), and the Statewide Office on Homelessness and Housing Solutions (SOHHS);
- Four attached commissions and one council: the Hawai'i State Commission on the Status
 of Women (HSCSW), the Commission on Fatherhood (COF), the Hawai'i State Lesbian,
 Gay, Bi-Sexual, Transgender, Queer, Plus Commission (HSLGBTQ+), and the State
 Rehabilitation Council (SRC);
- Six staff offices that provide services to all divisions, attached agencies, and commissions: Administrative Appeals Office (AAO), Audit, Quality Control & Research Office (AQCRO), Budget, Planning, & Management Office (BPMO), Fiscal Management Office (FMO), Human Resources (HR), and Office of Information Technology (OIT); and
- The Director's Office.



With nearly 2,300 positions in more than 80 offices state-wide, DHS now serves nearly 1/3 of Hawaii's population with one or more benefits or services. In addition, DHS manages an annual budget of over \$3.8 billion, of which 65% are federal funds. Notably, DHS distributes a vast majority of federal funds as benefits or services and can also access federal matching funds to pay for salaries and operations. To continue to serve Hawaii's residents efficiently and effectively, we have the following strategic goals:

Goal 1: Improve the self-sufficiency and well-being of Hawai'i's individuals and families.

DHS provides benefits and services to vulnerable individuals and families by assisting them with financial assistance and nutrition assistance, securing gainful employment toward economic self-sufficiency, supporting early childhood development and school readiness, providing access to health care, intervention, and prevention services that address abuse and neglect, and increasing housing stability.

Goal 2: Improve service integration and delivery to develop solutions for sustainable outcomes.

We are transforming our policies, processes, and systems to improve the self-sufficiency and well-being of Hawai'i's individuals and families. We aim to serve residents across programs and divisions with integrated eligibility and case management applications and a vision for the future that connects residents quickly to available resources.

Our programs and benefits support our communities, contribute to our local economy, and establish Hawai'i DHS as a national human service delivery leader. With the onset of the COVID-19 pandemic, the DHS staff pivoted rapidly to a work-fromhome and hybrid environment while maintaining and increasing safe access to benefits and services. Experienced and innovative leadership and dedicated staff executed the many new pandemic programs and programmatic changes built on skills gained through our ongoing business processes and IT modernization efforts. This year, we expect to shoulder another huge lift as DHS "unwinds" the federal pandemic waivers and additional benefits, redetermining eligibility, and assists residents impacted by inflation and the impacts of the projected recession. We will "unwind," all while we continue our journey to transform DHS into a modern integrated human services delivery system by:

- (1) Modernizing the DHS IT infrastructure,
- (2) Implementing our multigenerational 'Ohana Nui framework to end intergenerational poverty, and
- (3) Developing and implementing the department's strategic plan and performance measures. See the DHS Key Performance Metrics (KPI) in Appendix 1.

Goal 3: Improve staff health and development.

Like many human services agencies across the country, DHS faces high vacancy rates as higher-paying jobs attract the available workforce. As such, we continue to invest

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in the health and well-being of the DHS workforce and support a flexible work environment to retain and attract workers to fulfill these demanding yet critical services for Hawaii's residents.

Before the pandemic, we provided staff time and opportunity to engage in mindfulness and other stress management courses. Throughout the pandemic, staff engaged in additional webinars and resources to address the stressors of working from home, withstanding a global pandemic, and caring for children and older relatives. By promoting our DHS workforce's health, well-being, professional development, and cross-sector collaboration projects, we are better prepared to support each other and the individuals and families we serve.

However, we are concerned with the relentless strain staff are experiencing as we manage tremendous caseloads that continue, the persistent threat to one's health and the health of one's family, and the rapid policy and programmatic changes of the COVID-19 response and other emergency management events. To sustain our staff and workload requirements, we need to find more ways to retool, reduce the pressure, and continue to support individual needs to maintain our staff's health and mental health.

B. Overview - Discuss how current state-wide conditions have affected agency operations and the ability to meet goals. Identify and discuss notable performance measures, expected outcomes, and recent results.

The conditions that will affect DHS operations and ability to meet program goals are the "unwinding" of the federal public health emergency, the overall economic conditions of continuing inflation, and the potential for a national recession. The "unwinding" of the federal health pandemic emergency refers to ending federal program waivers and pandemic funds and the return to pre-pandemic eligibility determination processes and other rules.

Inflation impacts low and fixed-income residents, especially in maintaining stable housing, finding affordable child care, and covering day-to-day costs for food, fuel, and other household expenses. In addition, the end of the federal rental and utilities assistance and additional monthly Supplemental Nutrition Assistance Program (SNAP) benefits will immediately impact Hawaii recipients. Inflation also impacts our contract service providers, child care workers, and human services workforce as workers seek higher paying jobs in private sector industries. New initiatives and incentives are required to attract workers to the human services field.

In terms of the forecasted national recession, DHS programs are countercyclical; as the economy slows, more people apply for DHS's safety net programs. Also, based on what

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happened after the 2009 Great Recession, we anticipate an increase in homelessness and housing instability as rents remain high and housing inventory is tight. Therefore, regardless of how long or deep the predicted recession will be, DHS must be prepared to maintain high caseloads that will require investment in a hybrid, flexible work environment and attention to the health and well-being of our workforce. DHS needs the Legislature's continued support to maintain the high level of operations, staff, and IT infrastructure projects that improve access to benefits and services, which promote health care, economic self-sufficiency, family strengthening, prevention of abuse and neglect, and housing stability.

We also have a new Office of Homelessness and Housing Solutions and the new Lesbian, Gay, Bisexual, Transgender, Queer, Plus Commission to support along with the other Commissions and innovative initiatives. As we continue our collaborative cross-sector and other efforts, we engage and prioritize our work with the following goals:

- 1. Preserve and improve the safety net;
- 2. Enhance supportive services;
- 3. Transform government through continued modernization of IT systems, program redesign, program development, and human resources; and
- 4. Leverage federal funding.

During the pandemic, DHS engaged in opportunities to collaborate with local and national partners to improve access to programs and benefits and to innovate solutions to pandemic challenges. For example, with the Department of Education and the Charter School Commission, Hawaii DHS was the first State agency in the federal Region IX to implement the Pandemic EBT (P-EBT) program that provides additional nutrition assistance to families with young and school-aged children. To date, Hawaii's P-EBT program, initiated in the summer of 2020, paid out \$305,359,449 and served 127,705 families, including 127,427 children. In addition, the Consolidated Appropriations Act of 2023 made P-EBT a permanent program. We await additional guidance from the US Department of Agriculture, Food & Nutrition Service on the permanent P-EBT program requirements.

Building on the new data integration capabilities acquired while developing P-EBT, DHS applied to the American Public Human Services Association (APHSA) for the "No Kid Hungry" technical assistance project to improve access to Hawaii's Women, Infant and Children's (WIC) program, administered by the Department of Health, and the Supplemental Nutrition Assistance Program (SNAP) administered by DHS. With funding from "Share Our Strengths," staff from APHSA, DHS, DOH, the University of Hawaii, Children's Healthy Living Center of Excellence (UH-CHL), information technology staff, and project management contractors addressed WIC and SNAP program rules and application processes. The group worked to create a data-sharing framework to make Hawaii's nutrition programs more accessible to Hawaii residents.

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In addition to continuing Medicaid coverage for nearly 1/4th of Hawaii's population during the pandemic, the Med-QUEST division was the first in the nation to implement access to Medicaid by Hawaii's residents from nations of the Compact of Free Association. MQD also worked closely throughout the pandemic with local pharmacies to ensure that long-term care patients received timely COVID-19 vaccinations, with drive-throughs or in-home when individuals could not make it to a vaccination site.

DHS leadership and program administrators also worked with the National Governors Association (NGA), former Governor Ige's staff, the Department of Labor & Industrial Relations (DLIR), the Workforce Development Council and Division, and the Enterprise Technology Services to develop the Hawai'i Career Acceleration Navigator or HI-CAN. The project goal was to streamline job search and skills development for unemployed workers or others looking to improve their skills and gain different employment. Currently, the project is developing a benefits calculator so that job seekers can access available public programs like SNAP, child care subsidies, or health care coverage.

DHS leadership also collaborated with NGA, DOE, DOH, and native Hawaiian organizations to develop and create standards for the community- and school-based family resource centers. Act 129, Session Laws of Hawaii (SLH) 2022, established the Family Resource Center pilot within DHS and tasked DHS to work with the community to develop standards, networking, and datasharing processes. Family resource centers aim to reduce reports of child abuse and neglect by providing early access to services or assistance in communities where families live from people with whom they are most familiar. In addition, family resource centers help caregivers provide a stable home environment for children to excel in school.

Similarly, our work with advocates, legislators, and the Department of Public Safety (PSD) supported the passage of Act 125, SLH 2022, to establish a Family Resource Center and Child Visiting Program at Waiawa Correctional Facility. This pilot aims to renovate visiting space at Waiawa and begin to provide services to families with children of incarcerated individuals as they return to society and restart their familial and parental responsibilities.

Also of note was the collaboration with key legislators to pass Act 237, SLH 2022, which authorizes DHS to pay up to \$500 in rental assistance to First To Work (FTW) participants receiving Temporary Assistance to Need Families (TANF)/Temporary Assistance to Other Needy Families (TAONF) cash benefits. As a result, with a general fund appropriation in the budget, DHS will be able to serve all Hawaii residents participating in the TANF/TAONF programs that serve families with children. In addition, DHS will tap into Hawaii's federal "TANF reserve," and the rental subsidy will assist families in meeting Hawaii's high rental cost. DHS continues to research how the TANF reserves can further assist housing efforts.

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In 2022, the Legislature, amongst other additions, provided budget appropriations to support the Exit and Retention Bonus program for TANF/TAONF recipients who exit the assistance programs through employment. With the appropriation, DHS can implement the program authorized by Act 128, SLH 2018, and access available federal funds from the "TANF reserve."

As described above, DHS strategizes to maximize available federal funds. The various federally funded or split-funded benefit programs often provide federal matching funds for operations, including personnel costs, or use a reimbursement model where the State upfronts 100% of the expenditures and then seeks federal reimbursement for a percentage. We also employ the department's special funds to support specific programmatic functions. Tied to this strategy, in addition to budget proposals, DHS proposes administrative measures to continue the existing hospital and nursing facility sustainability funds permanently. The sustainability funds will bring more federal funds to support the State's health care system.

Benefit, Employment & Support Services (BESSD)

At the outset of the pandemic and as the economy halted, BESSD quickly launched an online application and revamped its work processes to meet the needs of Hawaii's residents. Processing center staff and administrators worked incredibly hard to digest and implement the many pandemic program changes. Financial assistance caseloads hit a pandemic high of 29,822 households in December 2020, representing a 65.5% increase in caseloads over March 2020. At the pandemic's height in July 2021, more than 200,000 individuals received SNAP benefits to put food on their tables. These 206,226 SNAP recipients represented a 34.7% increase over March 2020.

Federal Pandemic Child Care Funds

| Coronavirus Aid, Relief, and Economic Security Act (CARES)/Act 9, SLH 2020 | \$11,600,000 |
|--|---------------|
| Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) | \$13,700,000 |
| Child Care Development Block Grant (CCDBG) | \$66,000,000 |
| American Rescue Plan Act (ARPA)- Child Care Stabilization Grant | \$71,700,000 |
| Total | \$163,000,000 |

In addition, Child Care Programs distributed more than \$160 million in federal child care relief funds to parents, custodians, and regulated child care providers. CCPO increased child care subsidies and modified eligibility criteria so more parents and caregivers could access child care subsidies and child care and maintain employment. As a result, in September 2021, the

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number of child care cases hit a high of 5,003 cases providing subsidies for 6,761 children, representing a 79.3% increase over March 2020. Child care providers had two rounds of child care stabilization grant funds available to keep their child care programs open and operational despite fluctuating enrollment and COVID-19 mitigation requirements that altered their ability to care for more children.

As economic activity has resumed and caseload numbers are in decline and nearly resemble pre-COVID-19 numbers, demand for services remains steady, partly due to the impacts of inflation.

| PROCESSING CENTERS | | | | | | | | |
|--|--------|--|--|--|--|--|--|--|
| Applications Received Daily | 300 | | | | | | | |
| Applications Received Monthly | 6,300 | | | | | | | |
| Eligibility Renewals Processed Monthly | 5,000 | | | | | | | |
| Number of Calls Received Daily | 1,500 | | | | | | | |
| Number of Calls Received Monthly | 31,500 | | | | | | | |

As of December 2022, monthly applications received are about 6,300 – an over 40% increase in demand compared to pre-pandemic levels. Due to increased demand during the pandemic, the SNAP Timeliness percentage decreased, and the error rate has increased. Compared with February 2020, the number of applications received for the month was 4,412, SNAP Timeliness was high, and the error rate was low.

To adequately address the current volume of work, we estimate that we need 279 Eligibility Workers. Current position counts are at the minimum needed to deliver the services. The following reflects the number of positions assigned to the processing centers, the number of filled positions, and the current vacancy rates:

| PROCESSING CENTERS | | | | | | | | | | |
|--------------------|-------|--------|--------|--------|--|--|--|--|--|--|
| Position % | | | | | | | | | | |
| Position | Count | Filled | Vacant | Vacant | | | | | | |
| Eligibility Worker | 282 | 226 | 56 | 25 | | | | | | |
| Office Assistants | 73 | 39 | 34 | 47 | | | | | | |

High vacancies due to retirement, a lack of interested applicants, and higher wages elsewhere make positions difficult to fill. The challenges of filling Eligibility Worker (EW) and Office Assistant (OA) positions is a national issue. We continue to process the work despite having only 75% of the optimal workforce needs of Eligibility Workers and 53% of the clerical support needed to manage the ongoing demand.

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As we re-establish operations post-COVID-19 restrictions, it has been a tough transition for our workers and old and new clients to reacclimate to regular program requirements after two years of federal waivers that reduced the number of steps and eased processes. In addition, new workers hired during the pandemic will now require additional training in "pre-pandemic" regular eligibility procedures. We continue to evaluate options, needs, and solutions that will improve operational efficiencies, improve our safety net programs, and allow for continuous adaptation to the changes we encounter as we move further along post-COVID restrictions.

We request your continued support with our resource needs as we continue to deliver benefits and services.

Division of Vocational Rehabilitation Services (DVR)

DVR administers state-wide vocational rehabilitation services programs for persons with physical and mental disabilities. These include 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 Supplemental Security Income benefits issued by the Social Security Administration.

DVR provides the vocational rehabilitation programs as required by 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, regulations, policies, and agreements with other state agencies and the federal government.

DVR MISSION – DVR serves participants who require assistance to prepare for, secure, retain or regain employment. DVR staff works as a team so that participants can achieve their hopes and aspirations for meaningful employment through timely and individualized vocational rehabilitation services.

As of October 3, 2022, DVR met a significant milestone by resolving the Order of Selection (OOS) waitlist, with all eligible applicants proceeding to the development of Individualized Plans for Employment. Since October 1, 2017, DVR has maintained a waitlist associated with a federally approved OOS due to a lack of resources. As a result of clearing the waitlist, DVR anticipates an increase in applications for services from Hawaii residents with disabilities who are eager to obtain, regain, or advance in competitive integrated employment in the workforce. Additionally, DVR's employer customers seek to hire qualified candidates with digital literacy skills that require more training support to prepare DVR participants for the job market.

DVR is aware that federal vocational rehabilitation funding will be increased to \$14,152,528 in FFY23, with a required non-federal State match of \$3,830,354 starting in FFY23 (October 1,

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2022-September 30, 2023). The ceiling increase of \$2,767,346 for HMS 802 will ensure that DVR will leverage the available federal funds to support needed services to our community stakeholders.

DVR negotiated its Workforce Innovation and Opportunity Act (WIOA) required performance measures with our federal funder, the Rehabilitation Services Administration, U.S. Department of Education. The measures include documentation of Measurable Skills Gains (MSG) towards Credential Attainment (CA). CA rate is measured by the percentage of participants enrolled in an education or training program (excluding those in On-the-Job Training and customized training) who attain a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from DVR's program services.

As required by federal regulations, the Social Service Assistant IV positions on Oahu and Maui support the effort to document CA outcomes. DVR staff must record all the supporting documentation for MSGs and CAs in the case management records to validate progress and outcomes quarterly.

The definition of a Recognized Postsecondary Credential is a credential consisting of an industry-recognized certificate or certification, a certificate of completion of an apprenticeship, a license recognized by the State involved or Federal Government, or an associate or baccalaureate degree, as well as graduate degrees for purposes of the VR program as required by section 103(a)(5) of the Rehabilitation Act of 1973, as amended by Title IV of WIOA. A recognized postsecondary credential is awarded to recognize an individual's attainment of measurable technical or industry/occupational skills necessary to obtain employment or advance within an industry/occupation. These technical or industry/occupational skills generally are based on standards developed or endorsed by employers or industry associations.

As noted in the table below, DVR MSG rates during program services for PY22 represent 35% of participants with educational goals making progress towards obtaining a recognized credential during their program services. During the pandemic, many educational providers transitioned to remote training, which affected DVR participants and identified the need to improve digital literacy skills or affected the participants whose disability required in-person training leading to higher drop-out rates among participants. DVR staff, contract, and educational providers delivered additional support to DVR participants to reinforce their successful completion of educational goals since the pandemic affected their learning opportunities.

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| Indicator | PY 2022 Negotiated / Required Level |
|--|--|
| Measurable Skill Gains (MSG) | 35% |
| Credential Attainment Rate (CA) | 20% |
| Employment (Second Quarter After Exit) | 33% |
| Employment (Fourth Quarter After Exit) | 37.5% |
| Median Earnings (Second Quarter After | \$4,400 |
| Exit) | |

Med-QUEST Division (MQD)

In response to the COVID-19 pandemic, Congress enacted the Family First Coronavirus Response Act (FFCRA) in 2020, which made additional federal matching funds available to States to address the health care needs of Medicaid beneficiaries. Significantly, FFCRA included a 6.2 percentage point Federal Medical Assistance Percentages (FMAP) increase as long as the Medicaid program met certain conditions. The most relevant condition has been the continuous coverage requirement. This condition requires that no Medicaid beneficiaries enrolled on or after March 2020 through the end of the public health emergency may be disenrolled unless an individual voluntarily terminates their eligibility, ceases to be a resident of the State, or passes away.

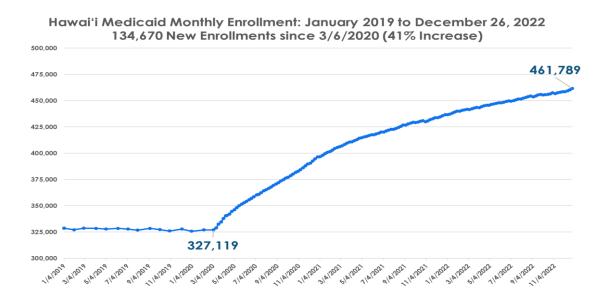
Hawai'i accepted the enhanced FMAP funds and has abided by the conditions set by the federal government.

The enhanced FMAP and the accompanying continuous coverage requirement were tied to the public health emergency (PHE) until Congress passed the Consolidated Appropriations Act of 2023, signed by President Biden on December 29, 2022. The Consolidated Appropriations Act of 2023 made significant changes to the FMAP and continuous coverage requirement. The continuous coverage requirement will end on April 1, 2023, and is no longer tied to the PHE's ending. In April 2023, Medicaid programs must restart their eligibility renewal activities.

Additionally, the FMAP enhancements will change. Whereas the FFCRA FMAP enhancement was to extend through the end of the quarter of the end of the PHE, the enhanced rate will begin to change from the current 6.2% increase through March 31, 2023, to 5% April-June 2023, 2.5% July – Sept 2023, and 1.5% October – December 2023 at which time, the enhanced match will end. At that point, states will return to their base FMAP rates. MQD will work on updating our financial plan to estimate the impact of these changes on the Medicaid program and will update the Legislature as we identify the estimates. As noted above, MQD staff will continue to shoulder an increased workload, given the historically high number of Medicaid enrollees.

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At the pandemic's start, MQD operations rapidly shifted to a telework environment. As the pandemic response continued to shift, MQD made investments to enhance and support a hybrid work environment and increased online access by residents. For example, MQD secured new phone systems enabling workers to field calls from anywhere, upgraded the online Medicaid application and enrollment portal, updated staff computers, and is currently piloting an IT kiosk or "hale" that will facilitate an online interactive experience in rural communities. These innovations have enabled MQD to continue serving the public with excellence while helping with employee morale.



As mentioned above, during the pandemic and the FFCRA provisions, the Medicaid program experienced unprecedented growth of over 40% since March 2020. As a result, enrollments are just over 460,000 as of December 2022, nearly $1/3^{rd}$ of Hawaii's residents. This growth is due mainly to workers losing employer-sponsored health insurance early in the pandemic when applications for Medicaid coverage soared. And, as noted above, due to the continuous coverage requirements of FFCRA, those individuals still have Medicaid coverage unless they meet one of the exceptions.

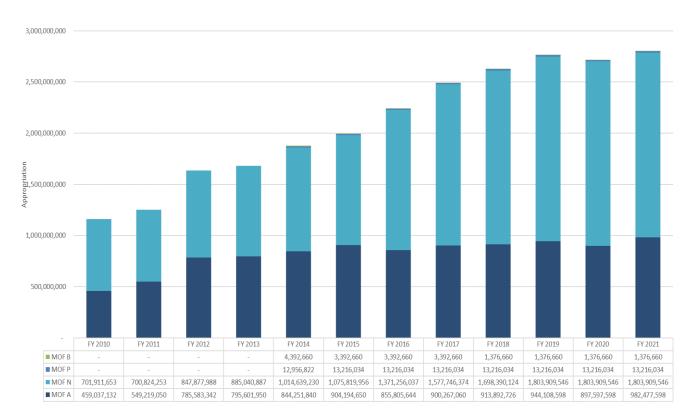
Hawai'i Medicaid Managed Care Enrollment by Plan and Island for December 2022.

| Health Plan | Oahu | Kauai | Hawaii | Maui | Molokai | Lanai | State-wide |
|-------------|---------|--------|--------|--------|---------|-------|------------|
| AlohaCare | 48,090 | 6,936 | 16,092 | 10,142 | 2,442 | 522 | 84,224 |
| HMSA | 134,423 | 14,743 | 56,448 | 16,695 | 1,046 | 248 | 223,603 |

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| Health Plan | Oahu | Kauai | Hawaii | Maui | Molokai | Lanai | State-wide |
|-------------|---------|--------|--------|--------|---------|-------|------------|
| Kaiser | 34,707 | N/A | N/A | 17,102 | N/A | N/A | 51,809 |
| Ohana | 24,745 | 2,429 | 8,914 | 4,096 | 385 | 111 | 40,680 |
| United | 39,506 | 3,362 | 12,877 | 5,188 | 305 | 122 | 61,360 |
| FFS | 76 | 14 | 17 | N/R | N/R | N/R | 113 |
| Total | 281,547 | 27,484 | 94,348 | 53,229 | 4,178 | 1,003 | 461,789 |

As illustrated in the bar chart below, the enhanced federal match has helped the State cover the additional people without significantly increasing the State General Fund allocation even as the overall spending has increased.



HMS 401 Budget Appropriation History FYs 2010 - 2021

As part of the pandemic response, over the past two years, MQD partnered with independent pharmacies to go to community care foster family homes (CCFFHs) and provide flu shots, COVID vaccinations, and booster shots for everyone in those homes, including caregivers, family members, and the CCFFH residents. These efforts contributed to Hawaii's low mortality rates due to COVID.

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The 2022 Legislature allocated funds to strengthen and enhance the Medicaid program, including:

- \$26 million to expand dental benefits for adults. MQD made all administrative and logistical changes and gained federal approvals to enable a 1/1/2023 implementation date of the expanded adult dental benefits. Benefits include standard prevention, diagnostics, fillings, and other restorative services such as root canals and dentures;
- \$5.9 million to expand post-partum coverage from 60 days to 12 months. The Centers for Medicare & Medicaid Services (CMS) approved the expansion of post-partum coverage, and MQD has already implemented the program;
- Act 254 (SLH 2022) provided \$18M in general funds as a one-time payment to nursing facilities, CCFFHs, and expanded adult residential care homes to help address losses during the pandemic. The one-time pandemic payments for the specified long-term care providers approved for the federal match increase the total amount to \$47.7 million. There are two payment rounds, with the first round paid out in December 2022; and
- Act 127 (SLH 2022) appropriated \$4.5 million for a child wellness incentive pilot program
 for Medicaid parents. The Child Wellness Incentive Program required MQD to draft
 administrative rules. The rules have been drafted and will soon be submitted for the
 next stage of the administrative rule-making process.

Social Services Division - Child Welfare Services and Adult Protective & Community Services

The Social Services Division (SSD) provides services to eligible families and individuals. The Child Welfare Services Branch (CWS) provides prevention and intervention services to reduce the incidence and impact of child abuse and neglect. The Adult Protective & Community Services Branch (APCS) responds to reports of adult neglect or abuse and oversees the Adult Foster Care Program, Senior Companion Program, Foster Grandparent Program, Nurse Aid Training, and Re-Certification curriculum.

Family First Hawaii

The Family First Prevention Services Act (FFPSA), signed into law as part of the Bipartisan Budget Act on February 9, 2018, retools the federal child welfare financing streams, Title IV-E and Title IV-B of the Social Security Act, to provide child abuse and neglect prevention services to families and children at risk of entering the child welfare system. FFPSA aims to prevent children from entering foster care and allows states to request up to 50% percent of federal reimbursement for mental health services, substance use treatment, and in-home parenting skills training. Hawaii began implementing its federally approved Family First Hawaii Title IV-E Prevention Plan on October 1, 2021.

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Of note, FFPSA requires states to pay upfront 100% of the costs of approved FFPSA services and removes income limits to serve more families. To fully implement FFPSA and leverage available federal funds, CWS needs a ready source of nonfederal funds.

To create a sustainable and ready source of state funds, the administration submitted several measures to allow DHS to retain IV-E reimbursements received in the fiscal year after the expenditures were claimed instead of lapsing the reimbursements into the state general fund. Act 84, SLH 2019, added IV-E reimbursements as a source of funds deposited into the Spouse & Child Abuse Special Fund (SCASF). Unfortunately, COVID-19 dramatically altered the focus and process of the 2020 legislative session, and DHS' budget request to increase the SCASF ceiling to match Act 84 was not adjusted. Last session, Act 250, SLH 2022, increased SCASF's statutory ceiling to \$5,000,000 – the amount currently needed to fund the projected cost of Family First Hawaii's services.

This year DHS requests a budget adjustment to raise the SCASF ceiling to \$5,000,000 to reflect Act 250's statutory increase. Once the ceiling is adjusted, CWS will retain up to \$5,000,000 annually. This funding stream is critical for CWS to maximize available federal FFPSA funds to support children and families in the community and decrease the number of children entering foster care and families entering the Child Welfare System. Notably, in the last two fiscal years, CWS claimed significant fourth-quarter reimbursements that could have been deposited in SCASF to sustain FFPSA services:

QTE 6/30/21

Foster Care - \$3,473,757 Adoption Assistance - \$4,011,933 Guardianship Assistance - \$1,065,325

QTE 6/30/22

Foster Care - \$2,468,490 Adoption Assistance - \$4,001,716 Guardianship Assistance - \$1,076,414.

Modernization of Data & Case Management Systems

SSD is planning the development of a Comprehensive Child Welfare Information System (CCWIS) as DHS's third phase of its IT modernization efforts. SSD will decommission its archaic case management system, the Child Protective Services System (or CPSS).

As background, CPSS went live in 1989, and while CWS has updated the data elements to align with federal mandates, the technology has not changed and is cumbersome and time-consuming to use. In 2023, given high vacancy rates and complex cases, social workers need

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better working tools to give them more time to spend with children and their families and connect with providers and resource caregivers.

CCWIS financing is eligible for 50% federal match funds. Currently, DHS estimates the overall planning and implementation cost of CCWIS at about \$35 million to \$40 million, with a 50/50 federal match. However, costs to other states that have already developed their CCWIS project range from \$60 million to \$80 million.

Once in place, CCWIS will improve the workers' and supervisors' case management, enable easier extraction for reporting requirements, and give CWS more opportunities to draw down available Title IV-E funds. CCWIS and the improved LAVA will make data entry easier, support higher quality data, allow for more accurate and timely reporting, offer decision-making guidance, and provide more access and data sharing with clients and our external partners.

To build these systems, appropriations for staff and contracted providers are needed. In addition, programs and hardware will need to be current and maintained for the systems to operate CCWIS and LAVA. CCWIS and LAVA have procured services to assist with staffing, data transfer, and project management. Procurement for the system build, data quality, and organizational change is in process.

<u>Contracted Services and Recruitment and Retention of CWS professional staff providing direct services</u>

Additional funding is needed to align payments within the same fiscal year in which services are rendered and address increased costs due to inflation. Due to insufficient budgeting and ongoing inflation, our offices and contracted service providers struggle to cover the increased costs of office leases, supplies, postage, freight, travel, and other expenses. At the end of each State Fiscal Year, payments of invoices are postponed due to a lack of funds, and SSD instead pays the invoices with the subsequent fiscal year funding. In addition, late fee charges for invoices are incurred each year. These services must be robust and appropriately funded to keep children from entering foster care. If children enter foster care, these services assist children and families toward reunification or another permanent home.

CWS has experienced an increase in the number of families referred to CWS and its differential response system, comprised of contracted community-based programs. For this specific population of families, from CY2016 to CY2021, CWS experienced a 53% *increase* (from 2,193 to 3,346) in the number of intakes assigned to CWS for follow-up with safety and high-risk issues each year.

However, CWS staff and contracted community service providers have successfully worked with families to bolster support, tools, and skills to keep children at home and out of foster care safely. As a result, from SFY 2019 to SFY 2022, there was a 17% *decrease* (from 2,784 to 2,322) in the total annual number of children in foster care.

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Though contracted providers are doing great work and making positive outcomes, more resources are needed to sustain the work and decrease the number of children in foster care. Providers often request increases in their contracts as referrals for services have exceeded their capacity, or they continue to lose staff due to the low salary rates based upon no increases in their contracts. Unless contracted providers can maintain adequate staff to provide services, families often must wait for services that may delay or otherwise negatively impact the ability of CWS to reunite children and their families in a timely manner. The department supports increases to state contracts, many of which have not increased within the last decade.

SSD also needs flexibility and resources to provide competitive salaries or other kinds of stipends for social services workers. Across the country, states are struggling to find social workers and probation officers. As a result, capacity issues are at a critical point for CWS.

As of November 30, 2022, SSD's vacancy percentage was 28.6%, which is 146 vacant positions out of 510 total. These critical positions provide or support direct services to children, vulnerable adults, and families who need assistance to keep families safe and together. Additionally, to recruit qualified applicants and to retain current professional staff in CWS (who work directly with families), a shortage differential will help as an incentive in building a more stable workforce. These vacant positions need to be filled, and we respectfully request that they not be deleted.

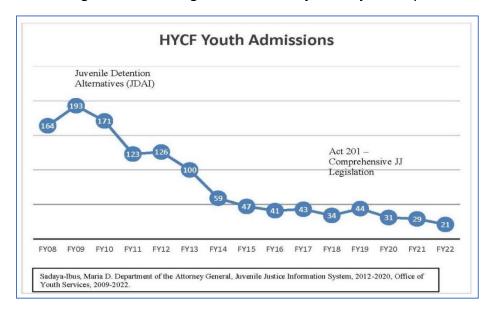
Like CWS, APCS faces an increase in complex cases as Hawaii's adult population ages, and cases involve more than one type of abuse. Also, age-related health issues contribute to adults' vulnerability as they are affected by intergenerational poverty, crime, chronic mental health issues, homelessness, domestic violence, and substance abuse. The resources in the community designed for elders have been declining and are insufficient, making the work of APCS more challenging and essential. In SFY 2022, APCS investigated 671 allegations of abuse. APCS needs more investigators and nurses. APCS relies primarily on state general funds to administer the program and has little access to federal funds.

Office of Youth Services

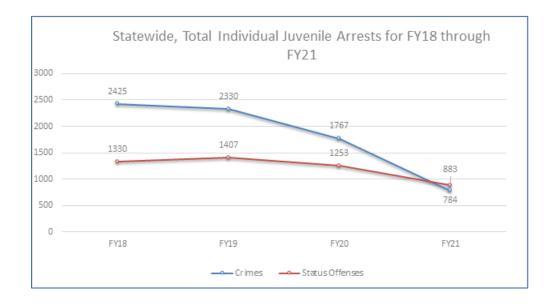
With a solid commitment to the needs of children and families, the Office of Youth Services (OYS) is responsible for the planning, case management, and delivery of services to youth at risk (section 352D-1, HRS). In addition, OYS includes within its oversight the Hawaii Youth Correctional Facilities (HYCF), the Kawailoa Youth and Family Wellness Center (section 352D-7.5, HRS), and the Hawaii Youth Commission (section 352D-11, HRS).

Community-wide juvenile justice reform has significantly diverted youth from the justice system – resulting in an 89% reduction in admissions to HYCF from 2009 to 2022. Upfront

system prevention programs and services for at-risk youth, including positive youth development, cultural outreach, advocacy, housing, and diversion programs, have effectively reduced youth entering into and moving further into the juvenile justice system.

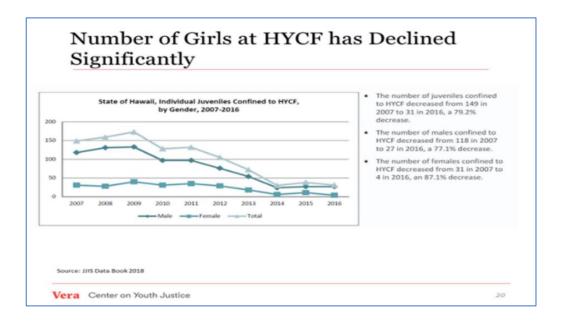


However, investment in front-end programs and services is needed to maintain progress and to reduce justice system involvement for at-risk youth. As a result, juvenile arrests are down for criminal and status offenses. The reduction in arrests may also be attributed to pandemic stayat-home orders and increased supervision by parents and caregivers.



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In 2022, the Hawaii Youth Correctional Facility (HYCF) reached zero (0) girls incarcerated for eighty (80) days. As stated earlier, this results from collaborative system reform efforts, including implementing gender-responsive program services, diversion programs, and alternative residential programs for girls who need behavioral and social services, not incarceration. These include two specialized programs for victims of sex trafficking.



Currently, HYCF has one girl at HYCF. The primary gap in services for system-involved youth is mental health residential facilities that will require significant resources and support to continue the reduction of all youth at HYCF.

In Act 130, SLH 2022 (Act 130), the Legislature found that runaway and homeless youth are vulnerable to multiple threats. These children and youth may have unmet basic food and shelter needs, untreated mental health disorders, substance use, significant disruption to their education, untreated health issues, sexual exploitation, physical victimization, and suicide. Act 130 establishes the Spaces for Youth Pilot Program in DHS and aligns with the mission of OYS, and provides the opportunity for OYS to establish:

- 1. An inter-agency safe spaces pilot program, and
- 2. Physical safe spaces for youth, ages 14 to 24, in each county for youth experiencing homelessness.

Participating agencies will include, but are not limited to, the Departments of Education, Health, Human Services, and Public Safety, and county police departments tasked with

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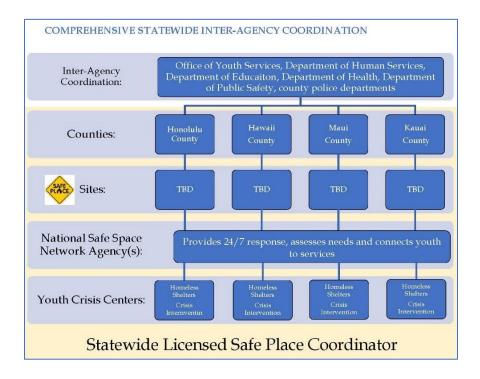
coordinating the identification of youth who are experiencing homelessness and placement of youth at a shelter for homeless youth.

Act 130 authorizes OYC to contract with knowledgeable, experienced, qualified, and licensed nonprofit organizations to operate shelters for homeless youth. Notwithstanding any other law to the contrary, a contracted shelter may admit a youth into the shelter's care for up to ninety (90) days without the consent of the youth's parent or guardian.

OYS has worked on mapping emergency shelter services for both minors (less than 18 years old) and young adults (18 – 24 years old) across the state. Mapping shows that bed space across the state for minors exists in each county; however, they do not exist for young adults. In reviewing DHS contracts for these services, while shelter beds exist for minors, there is a significant shortage, especially for minors involved in the child welfare system. Additionally, the map below shows not enough young adult shelters in each county, resulting in many unserved communities. Resource support is needed to fill these gaps and meet the needs of our youth who are homeless or at risk of being homeless.



As a result of conversations with government and community partners and assessing youth housing needs across the State, the following Safe Spaces project design has been developed. Implementation will require additional coordination and resources.



This program design will allow youth to access services via designated and easily identifiable "Safe Place" sites across the state, be assessed for needs and be transported to Youth Crisis Centers as needed. While the Kawailoa Youth and Family Wellness Center is a model crisis center on Oahu, counties may vary in their implementation of these crisis service centers.

Hawaii State Commission on the Status of Women

In 1964, Governor John A. Burns created the Hawai'i State Commission on the Status of Women (CSW or Commission) by Executive Order. The work of the CSW is codified in sections 367-1, Hawai'i Revised Statutes (HRS), and sections 367-3 (1) through (8), HRS.

CSW sponsored or participated in numerous activities and webinars. A notable achievement of CSW during this period was raising \$150,000 from Papa Ola Lokahi and the Urban Indian Health Institute to pay for the legislatively mandated and unfunded Missing and Murdered Native Hawaiian Women and Girls Taskforce (taskforce). The task force would not have been possible without these funds, which covered a full-time principal researcher, technological support, and qualitative research components, including compensation for a survivor who has expertise in the sex trade and sex trafficking specifically.

In addition, CSW created a start-up coalition—the Hawai'i Abortion Collective—to better advance abortion access in Hawai'i to correct a decade of racist harm. Within one month of

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founding the new coalition, the group published the first centralized source of information on abortion legal rights, resources, and services for all islands in Hawai'i.

CSW is under-resourced by budget cuts during the pandemic, which amounted to 20% of the CSW annual budget. The new Governor and new Legislature should correct course and invest in gender equality infrastructure—the policies, services, and programs that women need to live without violence. This infrastructure should not be limited to or siloed within CSW. Instead, each department should have a gender focal point officer to coordinate with CSW to develop measurements, training, and implementation. The shortage of staff leaves CSW unable to understand or adapt national and international tools to advance gender mainstreaming and feminist leadership in government.

Hawaii Public Housing Authority (HPHA) will report separately.

C. Federal Funds

DHS - None

Hawai'i Public Housing Authority (HPHA) will report separately.

D. Non-General Funds

The report on non-general funds for DHS, pursuant to section 37-47, HRS, may be accessed at: https://budget.hawaii.gov/budget/reports-to-the-legislature/1983-2/.

E. Budget Request Process

Divisions and attached agencies and commissions submit budget requests, with rationale and prioritization, to the Director and the Budget, Planning, and Management Office (BPMO) for review. After discussion with BPMO and each division administrator, the Director prioritizes the department's budget requests by applying the budget guidelines identified above and a second layer of prioritization by benefits to clients, support to staff, and infrastructure improvements. The proposed budget requests are then submitted to the Department of Budget and Finance. The Department of Budget and Finance makes budget recommendations on the DHS requests for the Governor's final decisions. The proposed budget aligns with the Governor's priorities and our 'Ohana Nui framework.

F. Budget Requests

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

Capital Improvement Projects (CIP) Budget Requests

HMS 503 – Hawaii Youth Correctional Facility

| Req Cat | Dept Pri | Prog ID | Proj No. | Project Title | MOF | FY24 | FY25 |
|------------|-------------|---------|----------|---------------------------------|-----|-----------|------|
| С | 2 | HMS 503 | FY24.7 | KYFWC Sewer System Improvements | С | 1,550,000 | |
| С | 3 | HMS 503 | FY24.8 | KYFWC Water System Improvements | С | 4,900,000 | |

FY24.7 - KYFWC Sewer System Improvements

Funds are needed for the design and construction to assess, repair, and improve the Kawailoa Youth and Family Wellness Center's (KYFWC)¹ sewer system. A recent inquiry by the United States Environmental Protection Agency, Region IX, sought information on the subsurface wastewater infrastructure at KYFWC. Based on the requirements, the KYFWC's operational staff discovered two (2) cesspools still operating and serving two (2) occupied structures. These cesspools violate the Safe Drinking Water Act and need to be removed from service under the first phase of this project. The Phase 2 scope will address other sewer-related improvements, such as replacing cracked or blocked sewer lines and pipe re-sloping.

FY24.8 – KYFWC Water System Improvements

An appropriation is needed to pay for the entire design and construction cost to assess, repair, and improve KYFWC's water system. Unfortunately, the bids received in June 2022 were higher than expected, requiring the additional request.

An assessment of the campus water system is required to determine the scope and implementation of the repairs, which should not cause lengthy water service outages to the campus. Repairs to the water system are necessary to make it more reliable, so that staff can shut off branch lines when a water outage may be necessary.

The anticipated work includes replacing an aging secondary pump, improvements to the pump house structure and flow monitoring equipment and inspection and repair of the existing water storage tanks and valves that control the water flow.

¹ The Kawaialoa Youth & Family Wellness Center is located on the grounds of the Hawaii Youth Correctional Facility.

Operating Budget Requests

Office of Youth Services (OYS)

HMS 501 – In-Community Youth Programs

| | | BUDGET REQUEST | | FY 24 | | | FY25 | | |
|-------------|-------------|--|-----|------------|------------|-----------|------------|------------|-----------|
| Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 501YA-03 | 19 | Safe Spaces Program | А | - | 1.00 | 868,556 | 1.00 | - | 871,016 |
| 501YA-02 | 20 | Contract Expenses at the Office of Youth Services | А | | | 832,500 | | | 832,500 |

501YA-03: Safe Spaces Program

In 2021-2022, DOE reported 3,252 homeless students in Hawaii's public schools, including 103 unaccompanied, 236 unsheltered, 591 in shelters, transitional housing, or awaiting foster care placement, 55 in hotels or motels, and 2,269 doubling up or in shared housing. Hawaii's only designated youth homeless shelter, located at the KYFWC, sheltered 145 youths in 2021, providing 7,454 nights of safe sleep. Sixty-five percent of these youth transitioned out of unsheltered homelessness into stable housing. Of all youth served, 35% reported having no parental involvement, and 46% reported experiencing domestic violence.

DHS directed the appropriation from Act 130, SLH 2022, to HMS 501 (In-community Youth Programs) to establish an inter-agency Youth Safe Spaces Pilot Program to provide emergency shelter, hot meals and hot showers, medical and behavioral health services, education, and vocational support to homeless youth in crisis. Act 130, SLH 2022, authorized funds for only one state fiscal year and limited funds to carry out the intent of this Act 130, SLH 2022.

This request outlines the minimum needs to provide additional support for homeless youth in one county and support to OYS to carry out the requirements of Act 130. OYS has also prepared an administration measure to amend Act 130 to include a broad definition of homelessness similar to the definition used by the DOE. Amongst other things, the administration proposal clarifies who may be served by the pilot program and requests additional funds.

This appropriation will significantly impact our most vulnerable youth, providing them with critical support services.

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501YA-02: Contract Expenses at the Office of Youth Services

The \$832,500 in funding for the purchase of services contracts from the American Rescue Plan Act (ARPA) will end at the end of fiscal year 2023. Act 88, SLH 2021 (501YA-PRA 1 2021 Legislature; HMS 501 seq# 60-001) deleted general funds for these services. These services provide risk reduction and protective factor development programs and services to youth at risk of entering the juvenile justice system. These primary prevention programs include cultural programs, truancy, school attendance, outreach and advocacy, and safehouse contracts across the state.

HMS 503 – Hawaii Youth Correctional Facility

| | | BUDGET REQUEST | | FY 24 | | | | FY2 | 5 |
|-------------|-------------|---|-----|------------|------------|-----------|------------|------------|-----------|
| Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 503YB-02 | 18 | Utility Expenses at Hawaii Youth Correctional Facility | Α | | | 520,000 | | | 520,000 |
| 503YB-03 | 21 | Sex Trafficking Victims Support | А | | | 400,000 | | | 400,000 |

503YB-02: Utility Expenses at Hawaii Youth Correctional Facility

General funds are needed for utilities that are fixed costs and increasing due to inflation. This request is for repair and maintenance, safehouses, and transition programs. Current ARPA funds will end at the end of fiscal year 2023. Act 88, SLH 2021 (503YB-PRA 2021 Legislature; HMS 503 seq#60-001) deleted \$520,000 in general funds that previously covered these utility expenses.

Currently, the campus of the KYFWC supports five residential programs that total 70 beds for high-risk youth and young adults. KYFWC also has an additional monthly average of 150 participants in day programs on campus. The individual programs and their population encompass incarcerated individuals, homeless minors and young adults, commercially sexually exploited children, vocational training, education, farming, and ranching. The requested funds will cover the costs of electricity, water, and sewer. The current operational budget is insufficient to cover the current costs.

503YB-03: Sex Trafficking Victims Support

Provides short-term (30 days or less) shelter services for youth 12-17 years old who are suspected or determined to be victims of commercial sexual exploitation and labor or sex

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trafficking. This program accepts referrals from Child Protective Services, the Family Court, police departments, parents or guardians, other youth-serving agencies, and self-referrals.

Under section 352D-7.5, HRS, access to services will be made available by OYS at the KYFWC to all youth at risk of being sexually exploited and youth victims of sex trafficking. This program results from data, research, and policy decisions around Hawaii's ongoing efforts to transform the juvenile justice system. Research has shown the pathway of sexually exploited youth, especially girls, into and through the juvenile justice system, including the HYCF. These emergency shelter services for exploited girls have contributed significantly to the reduction of girls committed to the HYCF. In recent months, HYCF reached a significant milestone of zero girls for 80 days. However, a lack of ongoing funding may result in the shelter closing, sex trafficked victims not receiving assistance, and an increase in girls committed to HYCF.

Statewide Office on Homelessness and Housing Solutions

HMS 777: Statewide Office on Homelessness and Housing Solutions (SOHHS) - HMS 777 is a new program ID for the SOHHS established by Act 252, SLH 2022. Previously, the appropriations for the Governor's Coordinator on Homelessness (GCH), the staff, and support of the Hawaii Interagency Council on Homelessness (HICH) were a part of HMS 904, the administration program ID. HMS 777 will become operational on July 1, 2023, and has no funds.

<u>777HS-01:</u> Statewide Office on Homelessness and Housing Solutions (SOHHS) (Companion to 904AA-1)

| Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
|-------------|-------------|---|-----|------------|------------|------------|------------|------------|------------|
| 777HH-01 | 25 | Add Positions and Funds for Office on Homelessness and Housing Solutions (Companion to 904AA-01) | А | 5.00 | | 500,000 | 5.00 | | 460,000 |
| 777HH-BF | NA | Add Recurring Funding for the 'Ohana Zones Pilot Program | Α | | | 15,000,000 | | | 15,000,000 |

777HH-01: Add Positions and Funds for the Office on Homelessness and Housing Solutions

According to Act 252, SLH 2022, OHHS is responsible for developing and maintaining multi-year strategic and tactical plans and road maps to address homelessness; fostering innovative projects and programs in furtherance of those plans; coordinating matters relating to affordable housing and homelessness between state and county agencies and private entities; providing administrative support to the Hawaii Interagency Council on Homelessness (HICH); and establishing and maintaining a state-wide homelessness and housing data clearinghouse.

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The request will ensure OHHS has the necessary staffing and infrastructure to fulfill its statutory mandates. Requested funds will also support contracting qualified consultants or facilitators to assist with research, evaluation, and implementation of plans and programs to address homelessness. Additionally, OHHS requests funding for anticipated inter-island travel needed to coordinate with counties and out-of-state travel to learn from national best practices and cutting-edge solutions. Finally, OHHS requests funds for furniture, equipment, repair, and maintenance as the office may need to move from its current location within the Office of the Governor.

The work of OHHS is critical due to the persistence of homelessness state-wide and the potential impact of the recent COVID-19 pandemic on mental and physical health, service providers, the housing market, and the local and national economies. Key metrics of homeless services are 1) the number of homeless individuals counted in the annual state-wide PIT count, 2) the number of beds in the Housing Inventory Count (HIC), 3) the percentage of persons exiting from homelessness into permanent housing, and 4) the percentage of people who sustain their housing after exiting homelessness.

The work of the GCH and staff has contributed to reductions in the state-wide PIT count, increases in the Housing Inventory Count of beds for homeless persons, and increases in the percentage of persons exiting from homeless programs to permanent housing. Therefore, to continue with the state's leadership to end homelessness, there is no 6-month delay in hiring as the positions should continue as previously budgeted under HMS 904.

777HH-BF: Add Recurring Funding for the 'Ohana Zones Pilot Program

This request will provide additional funding for the Ohana Zones pilot program for FY24 and FY25. The Ohana Zones pilot program supports innovative responses to homelessness, such as the expansion or development of shelter, housing, and outreach programs. The OHHS will administer the Ohana Zones pilot program.

Additional funding for the Ohana Zones pilot program is necessary due to the number of people experiencing homelessness state-wide and the potential impact of the recent COVID-19 pandemic on mental and physical health, service providers, the housing market, and the local economy. Despite decreases in overall homeless numbers between 2016-2022, Hawaii still has the second-highest per capita rate of homelessness among the 50 states. In addition, historical Point in Time (PIT) count data shows that homelessness increased by 37% (2,100 people) following the last recession in 2009 and 2016.

During the COVID-19 pandemic from 2020 - 2022, the number of unsheltered homeless individuals counted in the state-wide PIT count increased from 3,650 to 3,749 people — an increase of nearly 3% over two years. DHS anticipates that homelessness may continue to increase in the next several years, with increases expected over a prolonged period due to the

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prolonged impacts of COVID-19, limited low-income housing inventory, high rents, the end of federal rental and utility subsidies, impacts of inflation, and a potential recession.

In 2018 and 2019, the Legislature appropriated \$32,000,000 for the Ohana Zones pilot program through Act 209, SLH 2018 (\$30,000,000 for FY2019), and Act 128, SLH 2019 (\$2,000,000 for FY 2020). Importantly, in Act 209 SLH 2018, the Legislature recognized that "permanent housing takes time, and in the meantime, people experiencing homelessness will continue to live unsheltered and without adequate and meaningful access to social services." The Legislature found, amongst other things, that "ohana zones have the potential to serve individuals experiencing homelessness in a way that existing programs are currently unable." (Act 209, SLH 2018).

With this flexibility in mind, GCH encumbered the funds through contracts with nonprofit organizations and the four counties. SOHHS is currently administering contracts with the four counties procured by the 2018 and 2019 appropriations; these contracts run through June 2023, the previous repeal date of the Ohana Zones pilot program. The contracts support a wide variety of emergency shelter and supportive housing programs, including the HONU program (Oahu), Kumuwai supportive housing for seniors (Oahu), Hale Maluhia supportive housing for DV survivors (Oahu), Huliau supportive housing for families (Maui), Kealaula at Pua Loke supportive housing for families (Kauai), and Keauhou Emergency Shelter (Hawaii island).

In 2022, Act 235, SLH 2022, extended the sunset date for the Ohana Zones pilot program to June 2026 and added \$15 million for FY2024. DHS requested the distribution of funds from GOV 100 to HMS 904. Accordingly, SOHHS began work on contracts for the \$15 million as follows: \$9 million for Oahu to support the continuation of innovative outreach and transition services and supportive housing projects; \$2 million for Maui to support the continuation of Huliau supportive housing; \$2 million for Kauai to support Kealaula at Pua Loke and add new supportive housing in Eleele; and \$2 million for a multi-service project to end homelessness in Hawaii County.

This additional funding request for the Ohana Zones pilot program will support the development of further projects state-wide to assist in reducing homelessness in FY2024 and FY2025. Legislation is required to make the Ohana Zones pilot program permanent or extend it further than June 30, 2026.

Benefits, Employment & Support Services Division (BESSD)

HMS 224 - Homeless Services

| BUDGET REQUEST | FY 24 | FY25 |
|----------------|-------|------|
| | | |

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| Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
|-------------|-------------|--|-----|------------|------------|-----------|------------|------------|-----------|
| 224HS-01 | 12 | Funds for Family Assessment Centers | A | | | 1,550,000 | | | 1,550,000 |
| 224HS-05 | 13 | Funds for Housing First Program | A | | | 3,750,000 | | | 3,750,000 |
| 224HS-03 | 14 | Funds for Rapid Re-Housing Program | A | | | 3,750,000 | | | 3,750,000 |
| 224HS-02 | 15 | Funds for Outreach and Civil Legal Services | A | | | 1,750,000 | | | 1,750,000 |
| 224HS-04 | 44 | Funds to Establish and Maintain Homeless Services Database | A | | | 345,000 | | | 345,000 |

We expect the demand for homeless services to increase due to the economic impacts of the COVID-19 pandemic, increased rents, lack of low-income inventory, inflation, and possible recession. The Homeless Programs Office (HPO) and the array of services it procures to assist individuals and families in remaining housed and minimizing the time spent homeless will be especially critical.

Following the 2009 economic recession, homelessness rose for several years, peaking in 2016. The state-wide Point in Time count of homeless individuals increased from 5,782 to a high of 7,921 in 2016 – an increase of 37% or 2,139 people. In addition, a review of the data regarding students experiencing homelessness in the Hawaii Department of Education (DOE) showed a similar increase in homeless students – from 1,739 in the 2008-2009 school year to 3,790 in the 2015-2016 school year, or a 118% increase.

With the continuing inflation, the end of federal rental and utility assistance funds, and a potential recession, DHS expects an increase in homelessness of single adults and families with minor children and that the increase will occur over some time. These budget requests described below highlight critical programs necessary to address potential future increases in homelessness. Additionally, we are including a 5% increase for these contract services to address rising costs and inflation.

<u>224HS-01</u>: Funds for Family Assessment Centers

The requested funds will support two Family Assessment Centers.

Section 346-378, HRS, requires DHS to "implement housing first programs and services, as the department deems appropriate for clientele who would most likely benefit from and succeed with the implementation of housing first programs and services, and subject to the availability of existing funds." Consequently, the state framework to address homelessness includes a

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focus on a "housing first" approach state-wide. The Family Assessment Center is a low barrier shelter utilizing the "housing first" philosophy to quickly move families with minor children off the streets and into transitional shelters or permanent housing.

The Kakaako Family Assessment Center opened in September 2016 and accommodated 12-15 families (up to 50 people) at any time. The total annual budget for the Kakaako Family Assessment Center is \$750,000. In its first five years of operation under the management of Catholic Charities Hawaii, the center served 250 households, placed 57.4% into permanent housing, and increased the income of 57% of families served. DHS is currently discussing with the City & County of Honolulu to transition the Kakaako Family Assessment Center to another location on Oahu.

In 2019, the Legislature passed Act 62, which appropriated \$800,000 for a second Family Assessment Center. As a result, DHS procured the services of the Neighborhood Place of Puna to operate the second Family Assessment Center. This center can accommodate up to 9 families (up to 27 people) at any time. In its first three years of operation, the center served 117 households, placed 41% into permanent housing, and increased the income of 52% of families served.

In addition to focusing on stable housing outcomes, Family Assessment Centers address the social determinants of health and provide case management services emphasizing building social capital. Research shows that individuals with higher levels of social capital are happier and healthier, find better jobs, and live longer. In addition, communities with higher levels of social capital have higher educational achievement, faster economic growth, and less crime.

The requested level of funding will support the continued operation of both the Kakaako Family Assessment Center and the Family Assessment Center in Puna, Hawaii.

224HS-05: Funds for Housing First Program

The state Housing First program focuses on the most visible, chronically homeless population, as described in section 346-378(e), HRS. These individuals may have a mental illness, addiction, or physical disability, frequently use emergency health care services, and cycle in and out of the justice system. Housing First provides various case management services that are key to moving chronically homeless individuals into stable housing, ensuring they remain successfully housed and reducing the utilization of high-cost emergency room services. The Housing First program provides housing, ongoing rental subsidy, and supportive case management services, emphasizing building social capital for unsheltered, chronically homeless persons.

The state Housing First program has been operating on Oahu for more than eight years and on the neighbor islands for more than five years. The Housing First program currently serves 255

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chronically homeless individuals, with a housing retention rate of 94%, far above the national average of 80%.

Though active for eight years and highly successful, the State Housing First program funds remain on a year-to-year funding cycle and are not a part of the base budget, despite the department's requests to include homeless services funding in the DHS base budget. Without sustained funding, the individuals currently housed in the program will be at immediate risk and will likely return to homelessness. A recurring appropriation would also support more innovation and lead to improved strategies and services to assist this vulnerable population.

Investment in Housing First keeps people housed, resulting in significant public cost savings over time. For example, a preliminary analysis by the University of Hawaii, Center on the Family, of a subset of State Housing First clients found 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.

While the State Housing First program targets the chronically homeless, it is one piece of a larger strategy, which includes other interventions (e.g., street outreach, rapid re-housing, etc.) that address the broader population of homeless persons, including homeless youth and families.

224HS-03: Funds for Rapid Re-Housing Program

Rapid Re-housing (RRH) is nationally recognized to be a best practice. Its core components are housing identification and location services, time-limited move-in and rental assistance, and short-term case management and services. The U.S. Department of Housing and Urban (HUD) has long endorsed RRH as an effective way to end homelessness among families with minor children. RRH also maximizes efficiency throughout the homeless shelter system by rapidly assisting households moving out of shelters and into permanent housing.

The State's Rapid Re-Housing program has served an average of 1,401 individuals in 502 households each year since FY18. RRH performance and outcome measures target 15% or less for recidivism which Rapid Re-Housing services have exceeded expectations with 15.08% in FY18, 8.44% in FY19, and 3.50% in FY20.

It is costly to construct and fund additional homeless shelters, and the construction of new shelters conflicts with the national best practice approaches to addressing homelessness endorsed by the U.S. Interagency Council on Homelessness (USICH). In addition, by targeting individuals and families currently in shelters, the RRH program allows the State to maximize existing shelter inventory better. Currently, many shelters are at maximum capacity. They are experiencing a "backlog" because households cannot move quickly from homelessness to stable

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housing due to several factors, such as a lack of available housing or the need to obtain government-issued identification.

The RRH program, for example, assists when a household in a shelter has a dedicated source of income but lacks funds to pay for the first month's rent, deposit, and move-in costs. The RRH program could assess the family's sustainability and provide financial support immediately to have the household either avoid entering or at least limit the amount of time spent in a shelter. This approach is especially important for rural and neighbor island communities with limited shelter space.

RRH also provides supportive services to assist a family in maintaining their housing after movein. For example, if a family encounters difficulties paying rent shortly after moving to permanent housing, RRH will connect the family with appropriate resources to stabilize and maintain their permanent housing. In this way, RRH effectively ends homelessness and is a homeless prevention strategy.

224HS-04: Funds to Establish and Maintain Homeless Services Database

This request will support data aggregation from external systems into one centralized system maintained by HPO. Accurate and timely data regarding homeless services and utilization is critical to solving homelessness in Hawaii. In addition, there is an ongoing discussion with Hawaii's two Continua of Care (CoCs) regarding the potential of enhancing the CoCs' Homeless Management Information System (HMIS) databases to support more accurate data collection and expand what types of data they collect through the HMIS. HUD requires communities that receive its funds to maintain an HMIS.

For background, HPO currently maintains a centralized database that receives and compiles data from the two external HMIS databases maintained by each CoC. After HPO migrates the external data to the HPO database, HPO builds reports to manage and monitor its contracts. However, the migrated HMIS data is limited to data elements that HUD requires, which limits HPO's ability to collect data elements it requires to monitor contracts and evaluate statefunded programs. As an example, HPO requires data elements related to state-funded civil legal services for homeless individuals; HUD does not require these elements requiring HPO to collect another set of data from providers.²

² Before 2019, homeless service providers across Hawaii's two Continuum of Care (CoC) used one HMIS database to manage all information, including HMIS data fields required by HUD. Until 2019, while the CoCs owned the database, HPO often provided resources and training to support the database. However, in 2019, the CoCs split the data into two HMIS databases, one for Oahu and one for the neighbor islands, which made reporting and oversight by HPO.

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There is an ongoing discussion with the CoCs to explore the possibility of making enhancements directly to the external CoC HMIS systems. The intent of data improvements is to decide whether HPO's current system or the two external HMIS – is to (1) collect required HUD data, (2) ensure the State's CoCs are compliant with HUD to continue receiving federal funding, and (3) collect required State data elements needed to manage and monitor State-funded contracted services. With these improvements, HPO can automate reporting, including HUD data, Limited English Proficiency (LEP) data, shelter vacancy reports, etc. In addition, given the limited HPO staff resources, automation will reduce labor-intensive tasks, improve overall system oversight and understanding, and lead to better decision-making.

By prioritizing the State's data entry requirements and enhanced data collection, Hawaii will align with other states that use similar methods to collect additional local data while accommodating federal HUD reporting requirements. One example is New York City's Department of Homeless Services which has a database (not an HMIS product) that exports data in an HMIS-compliant file that is uploaded into HUD's SAGE HMIS for federal reporting. The SAGE HMIS Reporting Repository is a web-based reporting portal that accepts data submissions from HMIS or other databases via a Comma Separated Value (CSV) file import to eliminate manual data entry.

<u>224HS-02</u>: Funds for Outreach and Civil Legal Services

Homeless outreach services, including civil legal services, are intended to reach unsheltered homeless individuals and families and engage them in housing services to end their homelessness. Homeless outreach services include assistance in obtaining identification documents and other vital records (e.g., birth and marriage 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. In particular, civil legal services are necessary to obtain vital records to secure government-issued identification for employment and housing applications and often entail requests to other state and local jurisdictions. Note most vital record agencies require third-party requests for certified copies to be done by legal representatives.

Homeless outreach services have been provided to an average of 3,166 individuals each year since FY18, with 347 individuals on average placed into permanent housing from the streets. On average, another 1,612 individuals were placed into other appropriate settings, such as homeless shelters. Outreach performance and outcome measures target 15% or less for recidivism, and outreach services have exceeded expectations with 12.74% in FY18, 12.22% in FY19, and 6.46% in FY20. This improvement each year aligns with the goals of 'Ohana Nui with a focus on building social capital or connections.

To be successful, outreach staff needs to build a strong rapport with unsheltered homeless persons to begin to engage homeless persons who may have declined shelter or services in the

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past. Due to life experiences, many unsheltered homeless persons have difficulty trusting strangers, so outreach programs need time to make repeated contact and develop trusted relationships. Rapport building is critical to the effective delivery of homeless services. Without trust and a positive relationship with an outreach worker, efforts to connect an unsheltered individual or family to housing or other supports will likely be unsuccessful.

Homeless outreach services also effectively address highly visible homeless encampments on public lands. In addition, homeless outreach providers work with State land management or law enforcement agencies to ensure that homeless persons are not simply displaced from one area to another due to enforcement efforts.

Civil legal services assisted an average of 709 individuals each year since FY18, with an 87.7% success rate in obtaining vital documents and identification cards.

State-funded civil legal services emerged as a recommendation of the Act 243, SLH 2015, workgroup. In 2015, Act 243, SLH 2015, provided a statutory process for homeless individuals to establish a principal address and request a fee waiver from the examiner of drivers to obtain an original or renewal ID card. Recall the REAL ID Act of 2005, passed in response to the events of 9/11, dramatically changed how states issued government IDs requiring name verifications and a principal address, amongst other things.

On December 5, 2022, the US Department of Homeland Security extended the REAL ID full enforcement date by 24 months, from May 3, 2023, to May 7, 2025. States now have additional time to ensure residents have driver's licenses and identification cards that meet the security standards established by the REAL ID Act. Following the enforcement deadline, federal agencies, including the Transportation Security Administration (TSA), will be prohibited from accepting driver's licenses and identification cards that do not meet these federal standards. Valid government-issued ID is essential to residents experiencing homelessness for employment and housing. A government-issued ID is required to access certain government facilities, including our state Capitol and the Social Security Administration. Additionally, REAL ID Act compliant ID will be required to access federal facilities and to fly on Federal Aviation Administration (FAA) regulated flites. Homeless individuals who wish to return to live with out-of-state relatives require a valid government ID to fly.

HPO needs additional funds for homeless outreach and civil legal services to address the expected increase in the number of unsheltered homeless persons on Oahu and the neighbor islands. However, like other homeless programs, the Legislature appropriates funds annually for homeless outreach and civil legal services. Funding for homeless outreach should be recurring and a part of the base budget. In addition, sustained and predictable funding for homeless outreach and civil legal services supports efforts to increase the reach and quality of these services contracted by HPO.

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HMS 302 - General Support for Child Care

DHS Child Care Programs include licensing as required by the Child Care Development Block Grant Act of 2014 (CCDBG) and Chapter 346, Part VIII, HRS. Child care licensing covers health and safety requirements, including facility requirements, qualifications, and background checks.

For parents and caregivers, DHS provides child care subsidies through two programs: Child Care Connection Hawaii (CCCH), with federal CCDBG funds, and Preschool Open Doors, funded by 100% state general funds and implemented per section 346-181, HRS. The Preschool Open Doors program is subject to several amendments by Act 46, SLH 2020, and Act 210, SLH 2021.

As described above, the pandemic underscored that safe and regulated child care is essential for working parents and guardians to remain employed and those seeking employment or pursuing education. On the supply side, early in the pandemic, child care delivery dramatically changed as COVID-19 guidance on mitigation measures required smaller class sizes and more daily hygiene. Also, attendance and enrollment fluctuated depending on staff availability or parents' loss of employment. In addition, child care facilities required stabilization grant funds to remain open.

More families needed subsidies as their incomes fluctuated, and with pandemic program waivers and additional funds, more families accessed subsidies to pay for their child's care.

| | | BUDGET REQUEST | | | FY 24 | | FY25 | | |
|-------------|-------------|--|-----|------------|------------|-----------|------------|------------|-----------|
| Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 302DA-01 | 54 | Adjust Funding for the 25 new positions from Act 248, SLH 2022 | A | | | (468,894) | | | (435,816) |
| 302DA-01 | 54 | Adjust Funding for the 25 new positions from Act 248, SLH 2022 | N | | | (834,854) | | | (785,526) |

<u>302DA-01</u>: Adjust funding of the 25 new positions from Act 248, SLH 2022

This request is submitted to correct the salary and fringe benefit amounts for 25 new positions authorized by Act 248, SLH 2022, for FY23. The general and federal fund amounts appropriated for FY23 were twice the originally requested in Form A 302DA-51 (2022 Legislature, HMS 302 Seq # 100-001) and are currently part of the base budget for FB 23-25. This form A is submitted to correct the over-budgeted amounts, starting from FY24 and from now on.

These 25 positions will be statewide and process applications for child care subsidies.

HMS 903 – General Support for Self-Sufficiency Services

| | | BUDGET REQUEST | | | FY 2 | 4 | | FY2 | 5 |
|-------------|-------------|---|-----|------------|------------|-----------|------------|------------|-----------|
| Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 903FA-06 | 3 | Trade-off Funding for the defunded OA III for the TANFPO (Other Current Expenses) | A | | | (18,036) | | | (18,936) |
| 903FA-06 | 3 | Trade-off Funding for the defunded OA III for the TANFPO (Personal Services) | Α | | | 18,036 | | | 18,936 |
| 903FA-06 | 3 | Trade-off Funding for the defunded OA III for the TANFPO (Other Current Expenses) | N | | | (4,782) | | | (6,258) |
| 903FA-06 | 3 | Trade-off Funding for the defunded OA III for the TANFPO (Personal Services) | N | | | 4,782 | | | 6,258 |

<u>903FA-06</u>: Trade-off funding for the defunded OA III for TANFPO other current expenses (OCE)

The Office Assistant III position is essential in the day-to-day operations of the Temporary Assistance for Needy Families (TANF) Program Office. The position is responsible for clerical support for the TANF program office, which includes processing vendor and contract invoices for payments and resolving payment issues; processing and distributing internal correspondence (e.g., internal communications, memoranda, formal letters, etc.) and external correspondence to vendors, contractors, other departments, etc.; providing assistance with procurements such as preparing Request for Proposal (RFP) packets and posting on the State Procurement Office website; maintaining government records which include contract files, Hawaii Administrative Rules, program operational procedures manuals, etc.; providing reception coverage when required which duties include greeting visitors, answering incoming calls, and distribution of incoming DHS internal and US postal mail; and other duties as assigned.

Currently, the incumbent of the Secretary I position is providing clerical support for the entire TANF Program Office. However, in 2021, the DHS/BESSD reorganization established the new TANF Program Office and assumed both the eligibility and work program components of the TANF Program, increasing the clerical work. Note: Before the reorganization, the Secretary I and Office Assistant III positions were assigned to the DHS/BESSD/Employment and Training Program Office, which oversaw only the work program component of TANF. The Employment

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and Training Program Office became obsolete with the implementation of the TANF Program Office.

The TANF Program Office has taken on several projects which will extend beyond the fiscal biennium. For example, the office recently closed an RFP that will award approximately 24 contracts, increasing the current number from 15 to 40. The office will also issue another RFP in early 2023 to procure afterschool and summer youth program services state-wide, further increasing its total contracts. The Office Assistant III will be integral to maintaining the contracts by processing the monthly invoices for payments and processing, scanning, and filing contract documents regularly.

Since assuming both the eligibility and work program components of the TANF Program, the Office Assistant III position will be responsible for putting together new Hawaii Administrative Rules (HAR) and Program Operational Procedures manuals and maintaining historical and current rules and procedures.

The Office Assistant III position will alleviate the workload of the Secretary I position and allow the incumbent to concentrate on administrative support duties for the TANF Program Office. Adjustment for the federal fund portion of the salary was also made to match the current salary schedule. Trade-off funding is coming from TANF Contract, line items 336 and 337.

Med-QUEST Division (MQD)

HMS 401 – Health Care Payments

| | | BUDGET REQUEST | | | FY 2 | 24 | | FY2 | 25 |
|-------------|-------------|--|-----|------------|------------|-----------|------------|------------|------------|
| Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 401PE-04 | 2 | Increase Payments to Nursing Facilities | А | | | 5,636,953 | | | 5,636,953 |
| 401PE-04 | 2 | Increase Payments to Nursing Facilities | N | | | 7,191,798 | | | 7,191,798 |
| 401PE-03 | 3 | Request General Funding for Child Wellness Incentive Pilot Program | Α | | | 4,516,000 | | | 4,516,000 |
| 401PE-BF | NA | Increase Payments for Healthcare Providers for Professional Services | А | | | 5,000,000 | | | 10,000,000 |

401PE-04: Increase Payments to Nursing Facilities

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This request of \$12.8M (\$5.6M MOF A funds/\$7.2M MOF N funds) is to rebase, revise and increase payments to nursing facilities. As noted earlier, Act 254, SLH 2022, provided a one-time payment to nursing facilities and other community-based residential providers to help address losses during the pandemic. However, many nursing facilities across the state continue to struggle financially.

Rebasing and revising the nursing facility payment methodology will be done concurrently. Rebasing rates to cost will bring nursing facilities whose current rates are below cost, which has exacerbated their financial hardships. The payment methodology needs to be revised as well for two reasons. First, the Centers for Medicare & Medicaid Services (CMS) is changing their payment methodologies for nursing facilities which state Medicaid agencies will need to adopt. Second, the Report to the Twenty-Ninth Legislature for the Complex Patients Workgroup, per HCR 161, 2017, recommended revising the methodology to provide a better alignment of incentives to care for Medicaid beneficiaries with complex needs.

401PE-03: Request General Funding for Child Wellness Incentive Pilot Program

This request appropriates funds for the Child Wellness Incentive Pilot Program established by Act 127, SLH 2022. This pilot program is for five years and requires a \$50 payment to each state Medicaid benefit recipient for each completed well-child examination of that recipient parent's child, limited to one payment per child each year. This program sunsets on June 30, 2027; however, the 2022 Legislature only appropriated one year of funding for FY 23. Thus, state general funds are needed to be included in the MQD budget for the program to continue to make these incentive payments through June 20, 2027.

401PE-BF: BF Increase Payments for Healthcare Providers' Professional Services

This request is to increase reimbursement rates for most professional services (e.g., doctor's visits) to at least 75% of Medicare, up from its current approximately 60% of the Medicare fee schedule for many professional services. Given the significant number of Hawaii residents covered by Medicaid, healthcare providers who care for Hawaii's residents covered by Medicaid are receiving less reimbursement than they would have if the person's health care coverage were private coverage. This increase may help more providers to provide care to Medicaid recipients, and increased rates will assist providers in meeting the cost of care. The increase will take place halfway through the fiscal year, so only \$5,000,000 for FY24 and \$10,000,000 going forward.

Social Services Division (SSD)

HMS 301 - Child Protective Services

| | | BUDGET REQUEST | | | FY 24 | | | FY25 | |
|-------------|-------------|--|-----|---------|------------|-----------|---------|------------|-----------|
| Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 301SA-01 | 8 | Increase Special Fund Appropriation Ceiling for the Spouse and Child Abuse Special Fun <u>d</u> | В | | | 5,000,000 | | | 5,000,000 |
| 301SA-06 | 56 | Position count adjustments | A | 86.75 | | | 86.75 | | |
| 301SA-06 | 56 | Position count adjustments | N | (86.75) | | | (86.75) | | |
| 301SA-BF | NA | Adjust Funding of the 2 New FFPSA Positions from Act 248, SLH 2022 | В | | | (43,406) | | | (39,372) |
| 301SA-BF | NA | Adjust Funding of the 2 New FFPSA Positions from Act 248, SLH 2022 | N | | | (43,406) | | | (39,372) |

<u>301SA-01:</u> Increase Special Fund Appropriation Ceiling for the Spouse and Child Abuse Special Fund

The Child Welfare Services Branch (CWSB) requests that the Spouse & Child Abuse Special Fund (SCASF) budget appropriation ceiling be increased to \$5,000,000.00 to align with Act 250, Session Laws of Hawaii 2022, which amended SCASF's ceiling amount in HRS. As noted above, CWSB needs a ready source of non-federal funds to implement Hawaii's Family First Prevention Services Act of 2018 (FFPSA) plan, Family First Hawaii. In addition to vital records fees, SCASF may receive federal reimbursements from Title IV-E of the Social Security Act when the state receives the reimbursements in the following fiscal year from which the Title IV-E funds were expended.

Previous requests to increase the SCASF ceiling in the budget have not been made, despite the increases in statute, and CWSB is limited to the current budget ceiling of \$1,163,425. As a result, CWSB can only retain this amount, while in the last two fiscal years, CWSB has 4th quarter reimbursements exceeding \$5,000,000 that end up returning to the general fund. The table below reflects the federal reimbursements received by CWSB:

| | QTE 6/30/21 | QTE 6/30/22 |
|-------------------------|-------------|-------------|
| Foster Care | \$3,473,757 | \$2,468,490 |
| Adoption Assistance | \$4,011,933 | \$4,001,716 |
| Guardianship Assistance | \$1,065,325 | \$1,076,414 |
| Total: | \$8,551,015 | \$7,546,620 |

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FFPSA requires upfront state or non-federal funds to access 50% federal reimbursement for approved prevention services. FFPSA also removed linkages to income eligibility, allowing states to expand the population that FFH may serve and claim reimbursement.

Therefore, with sufficient SCASF funds, CWSB could properly implement the FFH plan and receive additional federal reimbursements for abuse and neglect prevention and intervention services. The alternative would be to request general funds.

For background, FFPSA is a part of the 2018 Bipartisan Budget Act. FFPSA reforms the federal child welfare financing streams, Title IV-E and Title IV-B of the Social Security Act, to provide services to families and children at risk of entering the child welfare system. FFPSA aims to prevent children from entering foster care by allowing federal reimbursement for mental health services, substance use treatment, in-home parenting skills training, and other approved services. It also seeks to improve the well-being of children already in foster care by requiring states to reduce the placement of children in congregate care settings. On August 11, 2021, the Federal Hawaii Administration of Children and Families (ACF) approved the Family First Hawaii Title IV-E Prevention Plan, effective January 1, 2021. Hawaii was the first of the Region 9 states to have its plan approved. CWS implemented the first phase of the Family First Hawaii plan on October 1, 2021.

Hawaii received a federal FFPSA transition grant to assist with developing and implementing its FFPSA Prevention Plan, Family First Hawaii (FFH). The FFPSA transition grant was a one-time payment of \$1,955,441. CWS expended the funds on systems modifications necessary to capture required FFPSA data and to procure contracted services. Since the transition grant was a federal fund, Hawaii could not claim federal reimbursements.

301SA-06: Position Count Adjustments

This request is a housekeeping matter to align the CWS position count with the adjusted personal services budget. Child Welfare Services (CWS) has 389.50 permanent authorized positions. Most of these positions are split-funded; they are state and federally funded. In FY 2022, the legislature adjusted the CWS personal services budget based on the program's Federal reimbursements, but the position count remained the same.

301SA-BF: Adjust Funding of the 2 New FFPSA Positions from Act 248, SLH 2022

Act 248, SLH 2022, provided excess salaries for FFPSA 92379K and 92378K; therefore, this request is to remove the excess salary. Refer to 301SA-51, 2022 Leg Worksheet for HMS 301 Seq #100-001. Act 248, SLH 2022, funded more than the regular salaries of the two Social Worker V positions. However, as these are FTE positions that are not exempt from civil services provisions, this request is necessary to align the salaries of the two positions with the current salary schedule for the Fiscal Biennium 23-25 to adhere to the collective bargaining agreement.

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Act 248, SLH 2022 added two new Social Worker V positions for CWSB and the Family First Prevention Services Act (FFPSA).

| | | Thursday, | May 19, 2022 | 11:58 an | 1 | | | GET SYSTEM IN WORKSHEET | | | | Page 310 of | 832 | |
|---|------------------------|--------------|--|------------|--------------|--------------------|-----|----------------------------|--------------|-----------------------------|--------------|---------------|------------------|------|
| Program II Structure # Subject Co | 060101 | | | OTECTIVE S | | HOMELESSN | ESS | | | | | | | |
| Subject Co | minitee. | | HB1600 | | | | | | | HB160 | 00 GM | | | _ |
| SEQ# | Perm | 2022 Temp | Amt | Perm | 2023 Temp | Amt | | Perm | 2022 Temp | Amt | Perm | 2023 Temp | Amt | |
| 100-001 | | | | 1.00 | | 155,838 155,838 | | | | | 0.50 | | 25,286 25,286 | |
| ADI | POSITION IS301/SA). | | S FOR CHILD PI | | | | | (HMS301/SA). | ON AND FUN | ST: DS FOR CHIL | | | | •••• |
| LEC | GISLATURE | DOES NOT | CONCUR. | | | | | FROM SPOU | SE AND CHI | LD ABUSE SP | ECIAL FUND | | | |
| FRO | OM SPOUSE | AND CHILE | ABUSE SPECIA | AL FUND | | | | DETAIL OF O | | S REQUEST: ER V SR24E (# | 92379K; 0.5N | 0.5B; 25,286N | /25,286B) | |
| (1) I (1) I | PERM SOCIA | AL WORKER | R V SR24E (#923° R V SR24E (#923° 8/39,008N) | | | | | 6-MONTH DI | ELAY IN HIR | E | | | | |

Nationally, with FFPSA, child welfare services focus on strengthening families instead of removing a child from the family by providing families with child abuse and neglect prevention or other support services. These two positions are necessary to oversee the FFH program's contracted providers, manage the policies and procedures, and input, collect, and retrieve data for this program. This paradigm shift from intervention to prevention in child welfare practice will direct how CWSB serves families. These two positions are vital to Hawaii's transition to providing prevention services to strengthen families and avoid removing children from the family home.

DHS Administration

HMS 904 - General Administration

| | | BUDGET REQUEST | | | FY 24 | l | | FY25 | | |
|----------|------------------|--|-----|------------|------------|-----------|------------|------------|-----------|--|
| Prog ID | Dept Priority | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | |
| 904AA-08 | 24 | Add Funds for Family Resource Center | А | | | 605,000 | | | 605,000 | |
| 904AA-06 | 41 | Add Support for Commission on Fatherhood | А | | | 4,000 | | | 4,000 | |
| 904AA-04 | 52 | Reverse Delay in Hiring Adjustment for 92343K HRS IV | А | | | 33,312 | | | 35,496 | |
| 904AA-01 | 55 | Delete Positions and Funds for Office of Governor's Coordinator on | А | | (4.00) | (329,136) | | (4.00) | (329,136) | |

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| | Homelessness (Companion | | | | |
|--|-------------------------|--|--|--|--|
| | to 777HA-01) | | | | |
| | | | | | |

904AA-08: Add Funds for Family Resource Center

This budget request for \$605,000 for FY24 and FY25 is to continue the Family Resource Center Coordinator position and the Family Resource Centers (FRC) pilot program established by Act 129, SLH 2022. Act 129, SLH 2022, includes a five-year pilot program within DHS to fund one full-time equivalent (1.0) family resource center coordinator position. In addition, Act 129 requires DHS to 1) further develop and implement a state-wide network of school- and community-based FRCs; 2) establish definitions, standards, and best practices; 3) identify and align available services, goals, and outcomes; 4) develop referral and data tracking protocols; and Act 129 makes an appropriation for the family resource center coordinator position.

FRCs are community services hubs and offer opportunities to support and strengthen families. Linking residents to concrete supports such as financial assistance or health care coverage, activities, and programs reflect and are responsive to the community members' specific needs, cultures, and interests. Well-resourced FRCs play a critical role in preventing child abuse and neglect and strengthening families so children can thrive and excel in school.

The FRC coordinator works with existing school- and community-based FRCs and other stakeholders to develop FRC standards. The Act 129 FRC coordinator also works with the Department of Public Safety, family and community members, and stakeholders involved in the FRC and Visitation Center at the Waiawa Community Correctional facility.

904AA-06: Add Support for Commission on Fatherhood.

Act 156, SLH 2003, codified in Chapter 577E, HRS, established the State Commission on Fatherhood to provide a statewide program to promote healthy family relationships between parents and children. The legislature recognizes the vital role of fathers in raising children and in the health and well-being of families and communities.

Unfortunately, since its establishment, appropriations for the Commission have been limited and does not include paid staff position. Due to the lack of resources and changing membership, the Commission has struggled to meet its full potential as an advising body.

The Commission needs increased funding and a paid administrative assistant to move forward. The Commission requests that its annual funding be restored to pre-COVID-19 levels to fund community outreach activities and to cover administrative costs, including travel.

904AA-04: Reverse Delay in Hiring Adjustment for 92343K HRS IV

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The DHS Human Resources Office is required to conduct comprehensive employment background checks for nearly 650 positions. This request is to reverse the six-month delay-in-hiring adjustment applied against one new full-time Human Resources Specialist IV position 92343K, SR22C, BU73, authorized under Act 248, SLH 2022. This position is responsible for conducting comprehensive employment background checks, including Federal Bureau of Investigation (FBI) fingerprint background checks, as required by Internal Revenue Service (IRS) Publication 1075 and Chapter 346, HRS, for all individuals selected to fill any of the department's approximately 650 positions which, by virtue of their job duties, have access to federal tax information (FTI).

DHS will also propose legislation allowing FBI fingerprinting checks for approximately 480 Social Services Division employees and new hires involved in providing direct client services for vulnerable adults and children.

Concerning IRS Publication 1075, the Human Resources Office must also recertify, every ten (10) years, the eligibility of current and existing employees to remain in the subject positions. DHS estimates that approximately 600 positions are subject to background check requirements, of which approximately 150 individual background checks are required for pre-employment and recertification per year. The legislative proposal to include Social Services Division positions will add approximately 75-100 checks per year, for a total of up 250 checks per year.

With the number of positions and employees impacted by the FTI background check requirement, existing staff cannot absorb the work required to manage this function for 650+ positions. In addition, DHS is mandated to conduct comprehensive background investigations for HYCF and the Serve America Act.

For many, the background investigation requires more than the fingerprint-based FBI and state criminal history record checks. Some require vouchering former employers, conducting national sex abuse registry checks, child and adult protective registry checks, and driving records. When an initial check reveals any negative information, staff must gather additional information from former employers or the individual themselves before we can recommend a final decision on the individual's suitability for employment.

Staff also manage recruitment and examination activities, attend career and outreach efforts, and defend recruitment and examination challenges.

On average, DHS fills over 360 positions department-wide each year, which is a considerable volume and represents more than the entire staff of several small departments.

<u>904AA-01</u>: Delete Positions and Funds for Office of Governor's Coordinator on Homelessness (Companion to 777HA-01)

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Before Act 242, SLH 2022, the Governor's Coordinator on Homelessness (GCH) and staff led and coordinated statewide homeless policy efforts as a temporary Governor approved special project within program ID HMS 904 (DHS Administration) with five (5.00) temporary FTEs. In addition to personal services costs, \$15,000 in other current expenses were budgeted in HMS 904 to support the ongoing work of the GCH and staff.

With Act 252, SLH 2022, GCH will lead the SOHHS with five (5.00) permanent staff members to coordinate the statewide effort to end homelessness. However, Act 252, SLH 2022, did not provide appropriations for personnel costs, as the salaries for the GCH and staff were budgeted as temporary FTEs in HMS 904. Act 252, SLH 2022, only appropriated \$50,000 for the operation of the office. As an attached agency, SOHHS will have its program ID HMS 777, which becomes operational on July 1, 2023. This request is necessary so that OHHS, HMS 777, may use resources.

<u>DHS Overall</u> Federal Fund Adjustment Requests

| | | BUDGET REQUEST | | | FY | 24 | | FY | 25 |
|-------------|-------------|----------------------------------|-----|------------|------------|-------------|------------|------------|-------------|
| Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 220RH-FF | 1 | Increase Federal Fund Ceiling | N | | | 7,345,985 | | | 7,345,985 |
| 222RA-FF | 1 | Increase Federal Fund Ceiling | N | | | 8,786,498 | | | 8,786,498 |
| 224HS-FF | 1 | Increase Federal Fund Ceiling | N | | | 20,000 | | | 20,000 |
| 237NA-FF | 1 | Increase Federal Fund Ceiling | N | | | 94,214 | | | 94,214 |
| 401PE-FF | 1 | Increase Federal Fund Ceiling | N | | | 184,188,651 | | | 184,188,651 |
| 401PE-FF | 1 | Increase Federal Fund Ceiling | Р | | | 2,323,769 | | | 2,323,769 |
| 802GA-FF | 1 | Increase Federal Fund Ceiling | N | | | 2,767,346 | | | 2,767,346 |
| 902IA-FF | 1 | Increase Federal Fund Ceiling | Р | | | 300,000 | | | 300,000 |

Form FF Reconciliation

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Additional federal fund ceiling is requested based on a comparison of federal fund appropriations under Act 248, SLH 2022, and anticipated federal fund requirements for FY24 and FY25.

Additional Requests by the Green Administration

The following requests are under consideration by the Green Administration.

HMS 401 MQD - Increased Medicaid reimbursement rate for Health care professionals

Increasing Medicaid reimbursement to medical and health care professionals who serve Medicaid recipients is a top priority of Governor Green. MQD requests a general fund appropriation of \$30,000,000 to increase Medicaid reimbursement rates to be equivalent to 100% of Medicare rates for certain medical and professional health care services provided to Medicaid recipients. MQD will need federal approval of the increase, allowing Hawaii to access federal matching funds of \$43,000,000.

As of January 9, 2023, Medicaid enrollment has increased by 135,080 individuals (or 41%) since March 6, 2020, with a total enrollment of 462,199, or one-third of Hawaii's residents. With this significant number of Hawaii residents covered by Medicaid, healthcare providers who care for Hawaii's residents covered by Medicaid receive less reimbursement than they would have if the resident had private health coverage.

In addition to the appropriation, MQD requests the proposed proviso to implement the increase:

"The additional general fund appropriation for medicaid (HMS 401) in the sum of \$30,000,000 or so much thereof and the federal fund appropriation in the sum of \$35,000,000 or so much thereof as may be necessary for the fiscal year 2023-2024 and the same sum of \$30,000,000 general funds or so much thereof and the sum of \$35,000,000 of federal funds or so much thereof as may be necessary for fiscal year 2024-2025, shall be expended by the department of human services, pursuant to section 346-59(b), HRS, to adjust individual practitioners' professional fees up to 100 per cent of the current Medicare reimbursement benchmark upon appropriate federal approvals."

HMS 224 BESSD Additional General Funding for Homeless Shelters Electricity

This request aligns with Governor Green's high priority in addressing homelessness. HPO requests general funds to pay for electricity costs at all four homeless shelters in the Kalaeloa area.

The State owns four homeless shelters in Kalaeloa:

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- Hale Ulu Pono is a transitional homeless shelter with 66 units that can serve up to 66 individuals.
- Kumuhonua is a transitional homeless shelter with 65 units serving up to 130 individuals and couples.
- Onelau'ena is an emergency homeless shelter with a total of 63 units that can serve up to 200 individuals in families.
- Onemalu is a transitional homeless shelter with a total of 40 units that can serve up to 175 individuals in families.

HPO pays for the electricity to the shelters that the Naval Facilities Engineering Systems Command (NAVFAC) supplies. The cost of electricity has significantly increased over the last few years. In FY21, HPO paid \$194,435; in FY22, HPO faced an increase of 23.7% and paid \$240,573. In FY23, electricity costs continue to increase as HPO has paid \$188,296 for the first six months and is estimating the final cost for FY23 to be \$376,592. This increase is supported by the "Consumer Price Index - June 2022," which reports that electricity prices rose 13.7%, the largest 12-month increase since April 2006.

<u>HMS 224 BESSD - Request for additional general funds to increase all State HPO</u> contracts by 5%.

This request aligns with Governor Green's priority to address homelessness. This request is for additional general funds to increase all State HPO contract amounts by 5% to cover increased costs to deliver necessary homeless services without delay.

HPO contract providers are losing staff due to low salaries as contract amounts have not increased to match inflation. With staff capacity issues, providers are challenged to meet the demands of homeless individuals and families. In addition to personnel costs, providers are struggling to cover the increased costs of office supplies, equipment, office leases, utilities, and fuel.

Providers need additional resources to hire and maintain staffing levels confidently. Additionally, following the 2009 recession, we saw an increase in individuals and families experiencing housing instability and becoming homeless over several years. We anticipate an increase in homelessness due to continuing high costs, low housing inventory, uneven economic recovery impacting low-income individuals and families, and the end of federal rental and utility subsidies.

HMS 236 BESSD - Additional funds for operating costs - security guards and move and renovation costs.

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This is a departmental request for operating costs that support Processing Centers that serve residents applying for financial assistance and SNAP. These appropriations maintain a safe and secure business environment for residents and staff and provide new furniture for consolidated offices.

1. Additional funding for security guards is necessary at all processing centers during business hours to ensure the safety of participants and staff and to maintain order in Processing Center (PC) lobbies. Over the years, the cost of security guards has increased to \$28.12 per hour per guard. BESSD utilizes twenty-four (24) full-time security guard positions to fulfill this need.

| | | | | | | Current | |
|----------|----------|-----------|-------------|---------------|-----------------|--------------|---------------|
| No. of | | | | Total wages | | BESSD | |
| Security | Hourly | No. of | | per month | Total annual | Budget for | Total Amount |
| Guards | wage per | hours per | Total wages | (wage per | wage for 24 | Security | needed to |
| needed | guard | week | per week | week x 4.333) | security guards | Guards | cover cost |
| 24 | 28.12 | 40 | \$26,995.20 | \$ 116,970.20 | \$1,403,642.40 | \$450,566.00 | \$ 953,076.40 |

2. Koolau PC renovation costs - Koolau PC is currently in two different locations. DHS plans to consolidate the thirty-eight (38) staff into one location. These funds will allow all Koolau PC staff to work in one location, reconfigure the space to accommodate workstations, allow for confidential workspaces, and modernize the workspace to complement the workflow of the PC's business process. Koolau PC currently has an active caseload of 5,671 cases. Re-configuring this workspace and bringing all staff together will improve the processing center's functionality, effectiveness, and efficiency to ensure that payments for windward families with current active cases and applications for assistance are determined and processed timely.

HMS 236 - Additional General Funds for Pohulani Processing Center Lease

The Department of Accounting and General Services (DAGS) Leasing Services Branch provides centralized office leasing services to all Executive Branch departments. The statewide program of the Leasing Branch is to lease commercial office space from private sector property owners when there is no available or appropriate space in state office buildings controlled by the DAGS.

DHS' previous lease (32-10-0353) for BESSD/Pohulani office with Hawaii Housing Finance & Development Corporation (HHFDC) ended on August 31, 2022. DHS subleases the fourth floor in the Pohulani Building from HHFDC, not the private owner. DAGS informed DHS on 12/29/2022 that DAGS Leasing Branch will no longer pay for DHS' rent from September 1, 2022, onward and that DHS needs to execute a Memorandum of Agreement (MOA) directly with HHFDC since this will be an agreement between two state agencies.

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HHFDC and DHS finalized the new lease (MOA) on 12/09/2022. With the new MOA provisions, BESSD will receive the entire Bill for Collection directly from HHFDC, including federal and statefunded amounts. Before the 12/09/2022 MOA, DAGS paid the state-funded amount, and DHS paid the federally-funded amount. BESSD does not have sufficient general funds to cover the state-funded cost and needs additional funds to pay HHFDC for the continuous use of the Pohulani Processing Center.

The Pohulani Processing Center services residents of East Honolulu and serves 12,132 financial and SNAP cases. It also includes a First to Work (FTW) (154 clients) and Child Care Licensing units (315 providers). Therefore, interruption of services would impact a significant number of residents and program operations.

HMS 302 BESSD - Additional funds for establishing a new child care subsidy unit.

Though planning for this request was ongoing before the Green Administration, this request is aligned with LG Sylvia Luke's priority to invest in early childhood and expand access to child care for Hawaii's families.

The request is to fund child care subsidy operating cost funds to establish a central Child Care Subsidy Unit (CCSU) in the Waipahu Civic Center. The Waipahu CCSU will determine eligibility, promptly process child care subsidy applications, and effectively administer the federal child care funds appropriated through the U.S. Department of Health and Human Services, Administration of Children and Families. Having the CCSU in a central location will allow more timely and efficient eligibility determinations and processing of child care subsidies to eligible families and minimize and eliminate the pending case backlog. In addition, this effort will allow families to enroll their children in child care while they look for employment or continue their education.

In FY22, DHS, using contracted vendors, received more than 6,400 applications for child care subsidies serving 6,000+ families and over 8,900 children in the State. In FY22, DHS expended over \$67M in childcare payments and anticipated expenditures of up to \$84M to process over 8,000 applications for FY23. Historically, the contracted vendors carried a backlog of 1,400 or more child care applications per month and could not meet the timeliness of processing applications. As a result, families experienced significant delays, several months on average, thus leaving many families to delay the start of child care.

To improve application processing and reduce wait times, in 2022, Act 248 authorized DHS's request to bring the child care subsidy program CCCH and POD in-house. Act 248 established twenty-five (25) new BESSD positions for this transition to meet DHS' goal to improve efficiency, timeliness, and communication with families regarding child care assistance.

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HMS 302 BESSD - Operational expenses for Preschool Open Doors (POD) Expansion

This budget request is a priority of LG Luke to invest in early childhood and expand the Preschool Open Doors (POD) program to eligible three-year-olds. This request seeks additional funding to procure the service delivery system to process the additional applications, eligibility determination, and payment issuance of the child care subsidy to eligible families. This budget request is for the Hawaii Automated Network for Assistance (HANA) system modifications to process the additional POD applications and issue the monthly payments. POD subsidies are prioritized and ranked to allow seamless enrollment of returning three-year-olds as four-year-olds in POD, issue three-year-olds' payments, and capture and produce necessary reports.

The POD services provided to eligible four-year-olds are through contract at \$536,000 annually. To meet the applications for three-year-olds, DHS requests an additional \$536,000 in general funds to provide POD subsidies to families of three-year-olds.

DHS' long-term plans are to eventually bring this capability in-house to expedite the expanded three-year-old population. Procuring the services will allow parents and caregivers to access POD subsidies as soon as possible and entails contracting for these POD services.

As discussed previously, Act 46, SLH 2020, established the goal to provide all keiki ages 3 and 4 with preschool enrollment by 2032. Act 210, SLH 2021, delayed implementation of POD for three-year-olds and other changes. There will be an additional legislative proposal to make further amendments to the POD program for the coming changes.

With current services, DHS estimates that of the projected 35,272 3- and 4-year-olds statewide, there may be 9,297 keiki that will not have access to limited classroom seats, and families lack resources to pay for a preschool. Also, DHS estimates that half of the 9,297 keiki are three-year-olds.

This request is related to a different budget request (below) for an additional \$38,800,000 annually to permanently increase subsidy rates paid during the height of the COVID-19 pandemic to support families' ability to pay and access POD programs.

HMS 305 BESSD - Expansion of the Preschool Open Doors (POD) Program

This request is a part of LG Luke's initiative to invest in early childhood and increase access to child care for Hawaii's 3- and 4- year old.

As indicated above, DHS estimates there will be about 9,297 keiki that may not have access to child care due to the lack of available classroom seats, and their families do not have enough resources to pay for a preschool experience.

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Currently, POD has an annual appropriation of \$11,600,000 and provides subsidies to eligible four-year-olds. With this appropriation, POD serves approximately 1,400 children, with an average payment of \$680/month per child. Most preschools have monthly tuition costs that exceed \$680/month, requiring most families to pay the co-pay out of pocket. For some, even with the POD subsidy, the co-pay may be cost-prohibitive for low-income families. The cost of care often influences whether one parent or caretaker decides to forego employment or more education to care for their children. The decision to forego employment or pursue education has long-lasting economic impacts on the family as wage loss, work experience, and missing employment opportunities are difficult to make up over time.

This request for POD subsidy increases will be 100% general funds. This appropriation will allow DHS to issue an increase of up to \$1,500 for accredited child care and maintain the current approximate amount of children that the POD currently covers. With this additional appropriation, the total cost of the POD subsidy to service four-year-olds will be \$25,200,000 annually $$1,500 \times 12 = 1,400 = 1,40$

HMS 802 DVR - Five additional positions to support WIOA

DVR requests five additional positions state-wide the support Workforce Innovation Opportunity Act (WIOA) Performance Measures federally required under Hawaii's Unified State Plan. The positions will also support the documentation requirements and monitoring for federal reporting on outcomes and compliance.

One Social Service Assistant IV position will be in the Maui Branch and one in Oahu's Services for the Blind Branch (SBB). These positions will provide vocational services that address unemployed or underemployed individuals with identified disabilities and document services provided for job placements.

One Employment Service Specialist IV position will be in Maui Branch and one in the Hawaii Branch in Hilo. These will serve rural VR participants accessing remote work and self-employment opportunities in communities with limited access to resources, transportation, and employers.

DVR's Human Services Professional III position will support the SSB New Visions program statewide to reinforce independent living skills in residents' homes or the community to strengthen job retention and self-sufficiency skills. DVR is proposing to use federal fund amounts of \$141,601 for FY24 and \$283,202 for FY25 from other current expenses for the federal fund portion of the salaries of the five new positions.

Additionally, the WIOA performance measures required by the federal Rehabilitation Services Administration related to employment post-exit outcomes and represent the need to engage

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DVR participants in Hawaii's workforce early on in their VR program services. Early engagement reinforces participants' ability to retain or advance in employment related to their career goals.

The Employment Specialists in Maui and Hawaii Counties will reinforce transitional employment services, self-employment planning and implementation, and job development. These activities require documentation for Hawaii's VR participants who gain and retain employment post-exit from VR services.

DVR's Employment rates for the 2nd and 4th quarters after exit in PY21 were 34.7% and 34%, respectively. These rates indicate the need to strengthen job retention skills before exiting DVR services. DVR's Employment Specialists will support VR participants in Maui and Hawaii counties once the two proposed Employment Specialist positions are approved and filled.

HMS 802 DVR - Blind Vendors – Increasing the spending ceiling of the Randolph-Sheppard Revolving Funds

With vending machines and sites in federal and State facilities, DVR's Blind Vendors' business state-wide suffered significantly. Blind Vendors lost revenue during Emergency Proclamation lockdowns, transitioned to hybrid work schedules and minimal public foot traffic, and continue to struggle due to inflation. Delays in renovations to blind vending facilities are needed. Therefore, the spending ceiling of the Randolph-Sheppard Revolving Funds account must be higher to cover planned expenditures. Inflation has increased expenditures, including blind vending stand renovations, equipment, inventory, health care coverage, and retirement costs to blind vendors. The current ceiling of \$1,330,200.00 is too low. Adding \$669,800 to the current ceiling will address projected expenditures of \$2,000,000 per annum.

As an example of the increasing expenditures incurred during the pandemic, the program's budget for repair and maintenance costs in FY 2021 (\$20,102) increased in FY 2022 (\$27,832) by 38%; equipment replacement costs increased by nearly 53% from \$11,055 in FY21 to \$17,011 in FY22; refurbishment of facilities costs increased by more than 77% (FY21 expenditures were budgeted for \$72,125, and FY22 expenditures totaled \$128,229). In addition, the increased refurbishment costs are projected to increase by 67% in FY23 per the approved budget of the Committee of blind vendors.

HMS 802 - CIP Ho'opono building complex

DVR's Ho`opono building complex requires capital improvement funds to maintain and repair the complex's air conditioning equipment and fencing. The air conditioning equipment is in an uncovered outdoor mechanical area and exposed to the elements and vandals. The area's wooden fence is also surrounded by a wooden fence in disrepair, allowing individuals to access the area after hours, which could damage this equipment. DVR requests CIP funds to protect

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the recently installed and replaced mechanical equipment from the elements and potential vandalism.

In addition to enclosing the mechanical area and improving fencing, the Department of Accounting and General Services (DAGS) recommended retro-commissioning fixtures and systems and exterior painting of both Ho`opono Building A and B. These buildings, erected in 1964, need maintenance to maintain operations and services, health and safety, and to prolong the life of the buildings.

See Appendix 2 for DHS Fiscal Biennium 2023 – 2025 additional (proposed) budget requests to Governor Green.

<u>Appendix 1 – DHS Key Performance Indicators</u>

| DHS Strategic Plan | | | | | | |
|---|--|---|--|---|---|--|
| STATEWIDE HEALTH AND WELL-BEING INDICATORS | SFY17 (6/30/17) | SFY18 (6/30/18) | SFY19 (6/30/19) | SFY20 (6/30/20) | SFY21 (6/30/21) | SFY22 (6/30/22) |
| EMPLOYMENT AND ECONOMIC SELF-SUFFICIENCY. Number of families | 1,370; | 1,294; | 1,037; | 712; | 559; | 1,145 |
| exiting Temporary Assistance for Needy Families (TANF) with employment. | approx. 114 | approx. 107 | approx. 86 | approx. 59 | approx. 47 | approx. 95 |
| Reference: G1, Obj1, Strat1 | families per | families per | families per | families per | families per | families per |
| | month | month | month | month | month | month |
| TANF PROGRAM. The impact due to the pandemic. Average number of applications per month. Reference: G1, Obj1, Strat1 | N/A | N/A | 1,342 | 1,518 | 1,225 | 1,147 |
| a. Average number of approvals per month [also convert | N/A | N/A | 295 | 441 | 349 | 304 |
| average number of approvals to %] | 116.1 | 7.0 | 22.0% | 29.0% | 28.4% | 26.5% |
| b. Average number of denials per month [also convert average | N/A | N/A | 568 | 608 | 509 | 878 |
| number of denials to %]. i. Percentage of applications denied due to income | N/A | N/A | 42.3% 27.8% | 40.0% 34.9% | 41.5% 35.2% | 76.6% 30.1% |
| ii. Percentage of applications denied due to failure to | N/A | N/A | 6.6% | 8.0% | 26.5% | 37.4% |
| provide required documents | , | , | 0.070 | 0.070 | 201370 | 371770 |
| iii. Percentage of applications denied for other reasons. | N/A | N/A | 65.6% | 57.1% | 38.3% | 32.5% |
| c. Average Work Participation Rate (WPR) pre-pandemic (FFY 2020) compared to the WPR during pandemic (March 2020 – September 2020 and FFY 2021) | N/A | N/A | 28.8% All- Family and 45.8% Two- Parent (FFY 2019) | Pre-Pandemic: 18.2% All- Family & 26.4% Two- Parent (2 nd quarter of FFY 2020) | 12.19% All- Family <u>and</u> 8.94% Two- Parent (2 nd quarter of FFY 2021) (March 2020- September 2020 <u>and</u> FFY 2021) | 12.6% All- Family & 17.4% Two- Parent (as o Q2 FFY 2022 |
| EMPLOYMENT SUPPORT SERVICES. Number of individuals receiving First to Work (FTW) and Employment & Training (E&T) support benefits and | | | | | | |
| services. | | | | | | |
| Reference: G1, Obj1, Strat1 | | | | | | |
| a. First to Work (FTW) Program | 4,129; | 3,523; | 3,081; | 2,898; | 2,420; | 1,660; |
| The number of participants who received support and benefit services | education | education | education | education | education | education |
| may not equal to the total number of participants because | (93), work- | (57), work- | (54), work- | (35), work- | (29), | (23), |
| participants may receive multiple support services. | related (512), | related (353), | related (393), | related (819), | work-related | work-relate |
| 30 350 00 0.00 | medical (4), | medical (6), | medical (2), | medical (3), | (1,060), | (296), |
| STATEWIDE HEALTH AND WELL-BEING INDICATORS | SFY17 | SFY18 | SFY19 | SFY20 | SFY21 | SFY22 |
| THE WIDE HEALTH AND WELL DEING HID TO A TONG | (6/30/17) | (6/30/18) transportation | (6/30/19) transportation | (6/30/20) transportation | (6/30/21) medical (0), | (6/30/22) medical (7) |
| | transportation (3,634), child | (3,130), child | (2,784), child | (2,427), child | transportation | transportation |
| | care subsidies | care subsidies | care subsidies | care | (1,605), child | (1,320), chil |
| | (1,208) | (867) | (613) | subsidies (451) | care subsidies | care subsidie |
| | (1,200) | (007) | (013) | Subsidies (451) | (329) | (298) |
| b. Employment & Training (E&T) Program | 405; | 434; | 403; | 385; | 376; | 382; |
| The number of participants who received support and benefit services | education | education | education | education | education | education |
| may not equal to the total number of participants because | (68), work- | (163), work- | (191), work- | | (142), | (158), |
| participants may receive multiple support services. | related (95), | related (68), | related (66), | (149), | Work-related | Work-relate |
| | transportation | transportation | transportation | work-related | (60), | (44), |
| | (341), other | (374), other | (355) | (68), | Transportation | Transportati |
| | (2) | (4) | (555) | transportation | (271) | (322) |
| . JOB RETENTION. Number of individuals receiving employment support | 1,210 | 870 | 726 | (335) | 921 | 530 |
| benefits/services who remained employed for 30, 60, 90, and more than 90 | total | total | total | total | total | total |
| days. | participants | participants | participants | participants | participants | participant: |
| | | | | employed | employed | employed |
| Reference: G1, Obj1, Strat1 | employed | employed | employed | employeu | | |
| | | | | 44 | | 51 |
| a. 1-30 days | 133 | 107 | 89 | 44 | 56 | 51 63 |
| a. 1-30 days b. 31-60 days | 133 131 | 107 91 | 89 89 | 44 44 | 56 57 | 51 63 41 |
| a. 1-30 days b. 31-60 days c. 61-90 days | 133 131 129 | 107 91 108 | 89 89 84 | 44 44 37 | 56 57 89 | 41 |
| a. 1-30 days b. 31-60 days c. 61-90 days d. >90 days | 133 131 129 817 | 107 91 108 564 | 89 89 84 464 | 44 44 37 411 | 56 57 89 719 | 41 375 |
| a. 1-30 days b. 31-60 days c. 61-90 days d. >90 days s. WAGE PROGRESSION. Number and percentage of individuals receiving | 133 131 129 817 1,335 | 107 91 108 564 1,139 | 89 89 84 464 1,976 | 44 44 37 411 1,542 | 56 57 89 719 1,704 | 41 375 1,765 |
| a. 1-30 days b. 31-60 days c. 61-90 days d. >90 days | 133 131 129 817 | 107 91 108 564 | 89 89 84 464 | 44 44 37 411 | 56 57 89 719 | 375 1,765 total |
| a. 1-30 days b. 31-60 days c. 61-90 days d. >90 days 5. WAGE PROGRESSION. Number and percentage of individuals receiving First to Work (FTW) services who may have experienced increased wages, | 133 131 129 817 1,335 total | 107 91 108 564 1,139 total | 89 89 84 464 1,976 total | 44 44 37 411 1,542 total | 56 57 89 719 1,704 total | 41 375 1,765 |
| a. 1-30 days b. 31-60 days c. 61-90 days d. >90 days 5. WAGE PROGRESSION. Number and percentage of individuals receiving First to Work (FTW) services who may have experienced increased wages, no changes in their wages, or decreased wages. Notes: Percentages are approximate. State Minimum Wage increased incrementally during the period. The period for wage progression is 4 years | 133 131 129 817 1,335 total participants | 107 91 108 564 1,139 total participants | 89 89 84 464 1,976 total participants | 44 44 37 411 1,542 total participants | 56 57 89 719 1,704 total participants | 41 375 1,765 total participant |
| a. 1-30 days b. 31-60 days c. 61-90 days d. >90 days 5. WAGE PROGRESSION. Number and percentage of individuals receiving First to Work (FTW) services who may have experienced increased wages, no changes in their wages, or decreased wages. Notes: Percentages are approximate. State Minimum Wage increased incrementally during the period. The period for wage progression is 4 years i.e. June 2013 is the baseline to measure wage progression for June, 2017. | 133 131 129 817 1,335 total participants | 107 91 108 564 1,139 total participants | 89 89 84 464 1,976 total participants | 44 44 37 411 1,542 total participants | 56 57 89 719 1,704 total participants | 41 375 1,765 total participant |
| a. 1-30 days b. 31-60 days c. 61-90 days d. >90 days 6. WAGE PROGRESSION. Number and percentage of individuals receiving First to Work (FTW) services who may have experienced increased wages, no changes in their wages, or decreased wages. Notes: Percentages are approximate. State Minimum Wage increased incrementally during the period. The period for wage progression is 4 years | 133 131 129 817 1,335 total participants | 107 91 108 564 1,139 total participants | 89 89 84 464 1,976 total participants | 44 44 37 411 1,542 total participants | 56 57 89 719 1,704 total participants | 41 375 1,765 total participant |
| a. 1-30 days b. 31-60 days c. 61-90 days d. >90 days 5. WAGE PROGRESSION. Number and percentage of individuals receiving First to Work (FTW) services who may have experienced increased wages, no changes in their wages, or decreased wages, Notes: Percentages are approximate. State Minimum Wage increased incrementally during the period. The period for wage progression is 4 years i.e. June 2013 is the baseline to measure wage progression for June, 2017. Reference: G1, Obj1, Strat1 a. Percentage who may have experienced increases in their wages | 133 131 129 817 1,335 total participants employed | 107 91 108 564 1,139 total participants employed | 89 84 464 1,976 total participants employed | 44 44 37 411 1,542 total participants employed | 56 57 89 719 1,704 total participants employed | 41 375 1,765 total participant employed |
| a. 1-30 days b. 31-60 days c. 61-90 days d. >90 days d. >90 days MAGE PROGRESSION. Number and percentage of individuals receiving First to Work (FTW) services who may have experienced increased wages, no changes in their wages, or decreased wages. Notes: Percentages are approximate. State Minimum Wage increased incrementally during the period. The period for wage progression is 4 years i.e. June 2013 is the baseline to measure wage progression for June, 2017. Reference: G1, Obj1, Strat1 a. Percentage who may have experienced increases in their wages b. Percentage who may have seen no changes in their wages c. Percentage who may have experienced decrease in their | 133 131 129 817 1,335 total participants employed | 107 91 108 564 1,139 total participants employed | 89 89 84 464 1,976 total participants employed | 44 44 37 411 1,542 total participants employed | 56 57 89 719 1,704 total participants employed | 41 375 1,765 total participant employed |
| a. 1-30 days b. 31-60 days c. 61-90 days d. >90 days d. >90 days WAGE PROGRESSION. Number and percentage of individuals receiving First to Work (FTW) services who may have experienced increased wages, no changes in their wages, or decreased wages. Notes: Percentages are approximate. State Minimum Wage increased incrementally during the period. The period for wage progression is 4 years Le. June 2013 is the baseline to measure wage progression for June, 2017. Reference: 61, Obj1, Strot1 a. Percentage who may have experienced increases in their wages b. Percentage who may have seen no changes in their wages c. Percentage who may have experienced decrease in their wage | 133 131 129 817 1,335 total participants employed 16% 80% 4% | 107 91 108 564 1,139 total participants employed 21% 76% 3% | 89 89 84 464 1,976 total participants employed 40% | 44 44 37 411 1,542 total participants employed 37% 55% | 56 57 89 719 1,704 total participants employed 30% 65% | 41 375 1,765 total participant employed 32% 62% 6% |
| a. 1-30 days b. 31-60 days c. 61-90 days d. >90 days d. >90 days MAGE PROGRESSION. Number and percentage of individuals receiving First to Work (FTW) services who may have experienced increased wages, no changes in their wages, or decreased wages. Notes: Percentages are approximate. State Minimum Wage increased incrementally during the period. The period for wage progression is 4 years i.e. June 2013 is the baseline to measure wage progression for June, 2017. Reference: G1, Obj1, Strat1 a. Percentage who may have experienced increases in their wages b. Percentage who may have seen no changes in their wages c. Percentage who may have experienced decrease in their | 133 131 129 817 1,335 total participants employed 16% | 107 91 108 564 1,139 total participants employed 21% | 89 84 464 1,976 total participants employed 40% | 44 44 37 411 1,542 total participants employed 37% | 56 57 89 719 1,704 total participants employed 30% | 41 375 1,765 total participant employed 32% |

| STATEWIDE HEALTH AND WELL-BEING INDICATORS | SFY17 (6/30/17) | SFY18 (6/30/18) | SFY19 (6/30/19) | SFY20 (6/30/20) | SFY21 (6/30/21) | SFY22 (6/30/22) |
|--|-------------------------------|-------------------------------|-------------------------------|------------------------|-------------------------------|----------------------------|
| HEALTHCARE COVERAGE. Number of people who are enrolled with Medicaid. Reference: G1, Obj3, Strat3 | 361,929 April, 2017 | 354,245 April, 2018 | 342,428 April, 2019 | 350,194 April, 2020 | 422,492 April, 2021 | 445,815 April, 2022 |
| 8. CHILD HEALTH. Percentage of children who received an Early and Periodic | 98% | 100% | 100% | 100% | 100% | 100% |
| Screening, Diagnosis, and Treatment (EPSDT) visit. | (data from | (data from | (data from | (data from | (data from | (data from |
| Reference: G1, Obj3, Strat1 | Federal FY | Federal FY | Federal FY | Federal FY | Federal FY | Federal FY |
| | 2016) | 2017) | 2018) | 2019) | 2020) | 2021) |
| 9. CHILD AND ADULT SAFETY. | | | | | | |
| Reference: G1, Obj3, Strat1 | | | | | | |
| a. Number and percentage of victims (vulnerable adults) with | 7/149, 4.7% | 1/99, 1% | 3/126, 2.4% | 4/90, 4.4% | 1/75, 1.3% | 1/62,1.6% |
| two or more confirmed abuses within a 12-month period. | | | | | | |
| b. Number and percentage of foster children who have stable | 1061/1203, | 1028/1265, | 1096/1299, | 1036/1191, | 890/1047, | 864/1030, |
| placement. | 88.2% | 81.3% | 84.4% | 87% | 85% | 84% |
| 10. HOUSING STABILITY. | | | | | | |
| Reference: G1, Obj4, Strat1 | | | | | | |
| a. Number of homeless individuals statewide. | 7,220 | 6,530 | 6,448 | 7,501 | N/A | 5973 |
| Note: Numbers are approximate and are based on self-reports. | | | | | | |
| b. Number of individuals served by the HPP Program, SHEG | 19,382 | 16,544 | 14,941 | 13,448 | 10,887 | 10,084 |
| Program, Outreach Program, Emergency Shelter, or | , | , | , | , | | , |
| Transitional Shelter. | | | | | | |
| c. Number of individuals who exited to permanent housing from | 5,189 | 5,000 | 5,595 | 4,963 | 3,261 | 2525 |
| the HPP Program, SHEG Program, Outreach Program, | 3,203 | 3,000 | 3,333 | .,500 | 5,202 | 2525 |
| Emergency Shelter, or Transitional Shelter. | | | | | | |
| d. Number of households served at the Family Assessment | 54 | 53 | 55 | 45 | 26 | 17 |
| Center (FAC) in Kakaako. | 34 | 33 | 33 | 45 | 20 | 17 |
| Note: The FAC opened in September 2016, so data is measured | | | | | | |
| from 9/1/16 to 10/1/17. FAC-K closed in February 2022. | | | | | | |
| The second FAC in Puna started in SFY20 through Act 209, SLH | | | | 37 | 47 | 33 |
| 2018. | | | | 37 | ٦, | 33 |
| e. Percentage of households at the FAC in Kakaako who were | 17/30, 56.7% | 26/42, 61.9% | 18/41, 43.9% | 17/39, 43.59% | 7/19, 36.84% | 13/17, 76.479 |
| successfully housed in permanent housing. | 17/30, 30.770 | 20/42, 01.370 | 10/41, 45.570 | 17/35, 43.3570 | 7/19, 30.0470 | 13/17, 70.47 |
| Note: The FAC opened in September 2016, so data is measured | | | | | | |
| from 9/1/16 to 10/1/17. | | | | | | |
| The second FAC in Puna started in SFY20 through Act 209, SLH | | | | 15/30, 50% | 19/39, 48.72% | 5/26, 19.239 |
| 2018. | | | | 15/50/50/6 | 15/55, 4017270 | 3,20,13.23, |
| 20201 | CEV47 | SFY18 | SFY19 | CEVAO | SFY21 | SFY22 |
| STATEWIDE HEALTH AND WELL-BEING INDICATORS | SFY17 (6/30/17) | (6/30/18) | (6/30/19) | SFY20 | (6/30/21) | |
| 44 FOOD ACCECS | (0/30/17) | (0/30/10) | (0/30/19) | (6/30/20) | (0/30/21) | (6/30/22) |
| 11. FOOD ACCESS. | | | | | | |
| Reference: G1, Obj5, Strat1 | 466.022 | 464.746 | 450.630 | 450.724 | 100 701 | 470.405 |
| Number of individuals receiving Supplemental Nutrition Assistance Program (SNAN) hopefits | 166,923 | 164,746 | 158,628 | 159,734 | 190,791 | 178,486 |
| Assistance Program (SNAP) benefits. | Monthly | Monthly | Monthly | Monthly | Monthly | Monthly |
| h. Bearston of Complex and District Andrews | Average FY17 | Average FY18 | Average FY19 | Average FY20 | Average FY21 | Average FY22 |
| b. Percentage of Supplemental Nutrition Assistance Program | 98% | 97% | 97% | 96% | 91% | 79% |
| (SNAP) applications processed in a timely manner. | | | l | | | |

<u>Appendix 2 – DHS Fiscal Biennium 2023 – 2025 additional (proposed) budget requests to Governor Green.</u>

Date Prepared/Revised:

1/12/2023

FB 23-25 BIENNIUM BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - GREEN ADMINISTRATION DEPARTMENT OF HUMAN SERVICES

| | | | FY 24 | | | FY 25 | |
|--|-------|----------|---------|---------------|----------|---------|---------------|
| | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| FB 23-25 Current Executive Budget Request by MOF | Α | 1,224.16 | 13.50 | 1,374,735,230 | 1,224.16 | 13.50 | 1,382,205,488 |
| | В | 1.56 | - | 12,048,451 | 1.56 | - | 12,055,397 |
| | N | 996.03 | 60.50 | 2,643,124,111 | 996.03 | 60.50 | 2,643,177,473 |
| | Р | - | - | 18,460,916 | - | - | 18,460,916 |
| | R | - | - | 10,000 | - | - | 10,000 |
| | S | - | - | - | - | - | - |
| | Т | - | - | - | - | - | - |
| | U | - | - | 7,169,481 | - | - | 7,169,481 |
| | V | - | - | - | - | - | - |
| | W | 77.00 | 22.00 | 14,489,743 | 77.00 | 22.00 | 14,592,720 |
| | Χ | - | - | - | - | - | - |
| 1 | TOTAL | 2,298.75 | 96.00 | 4,070,037,932 | 2,298.75 | 96.00 | 4,077,671,475 |

| | | | | | | | FY 24 | | | FY 25 | |
|------------|-------------|-------------|-------------|---|-----|---------|---------|-------------|---------|---------|-------------|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| New I | Request | s | | | | | | | | | |
| CR | | 904AA-11GA | 1 | Add Positions and Funds to Restore Second Deputy Director and Private Secretary II | А | 2.00 | | 126,836 | 2.00 | | 243,360 |
| CR | | 401PE-01GA | 2 | Establish Special Fund Appropriation Ceiling for the Hospital Sustainability Special Fund | В | | | 100,000,000 | | | 100,000,000 |
| CR | | 401PE-02GA | 2 | Establish Special Fund Appropriation Ceiling for the Nursing Facility Sustainability Special Fund | В | | | 20,000,000 | | | 20,000,000 |
| CR | | 904AA-09GA | 3 | Convert 3.00 Temp IT Modernization Positions to Perm | Α | 3.00 | (3.00) | | 3.00 | (3.00) | |
| GI | | 401PE-BFGA | 4 | Increase Payments to Private Professional Services Providers | Α | | | 25,000,000 | | | 20,000,000 |
| GI | | 401PE-BFGA | 4 | Increase Payments to Private Professional Services Providers | N | | | 42,833,212 | | | 42,393,822 |
| CR | | 904AA-07GA | 5 | Add Perm 1.00 FTE Communications Director 94241K for Increased Support for Outreach | Α | 1.00 | | 37,062 | 1.00 | | 76,788 |
| GI | | 302DA-03GA | 6 | Operational expenses for Preschool Open Doors (POD) Expansion | Α | | | 1,036,000 | | | 536,000 |
| GI | | 305PK-01GA | 6 | Expansion of the Preschool Open Doors (POD) Program | Α | | | 50,400,000 | | | 50,400,000 |

| | | | | | | | FY 24 | | FY 25 | | |
|------------|-------------|-------------|-------------|--|-----|---------|---------|------------|---------|---------|------------|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| GI | | 301SA-07GA | 7 | Additional funds for contract services for Child Protective Services | Α | | | 2,450,000 | | | 2,521,050 |
| CR | | 224HS-07GA | 8 | Additional Funding to Increase All State HPO Contract Amounts 5% | Α | | | 1,320,000 | | | 1,320,000 |
| CR | | 904AA-12GA | 9 | Convert 1.00 Temp OA III 117103 in the Office of the Director to Perm | Α | 1.00 | (1.00) | | 1.00 | (1.00) | |
| CR | | 904AA-13GA | 10 | Add Funds to Continue IT Modernizations from COVID-ARPA | Α | | | 5,600,000 | | | 5,600,000 |
| CR | | 902IA-01GA | 11 | Establish Special Fund Appropriation Ceiling for the Hospital Sustainability Special Fund | В | | | 10,000,000 | | | 10,000,000 |
| CR | | 902IA-02GA | 12 | Establish Special Fund Appropriation Ceiling for the Nursing Facility Sustainability Special Fund | В | | | 2,400,000 | | | 2,400,000 |
| CR | | 236LC-03GA | 13 | Additional General Funding for Pohulani Lease | Α | | | 490,000 | | | 490,000 |
| CR | | 303WP-01GA | 14 | Supplemental Funding for Foster Care Board Payments | Α | - | - | 5,000,000 | - | - | 5,000,000 |
| CR | | 301SA-03GA | 15 | Additional Funds for Other Current Expenses for Child Protective Services | А | | | 1,809,461 | | | 2,470,547 |
| CR | | 301SA-05GA | 16 | CWS Recruitment, Retention, and Support | Α | | | 2,250,000 | | | 2,250,000 |
| CR | | 903FA-01GA | 17 | Continuous Funding of Rental Assistance Subsidies for First-to-Work Program Participants | А | - | - | 1,552,000 | - | 1 | 1,552,000 |
| CR | | 903FA-01GA | 17 | Continuous Funding of Rental Assistance Subsidies for First-to-Work Program Participants | N | - | - | 9,532,000 | - | - | 9,532,000 |
| CR | | 903FA-05GA | 18 | General funds and federal ceiling for School Supplies & Clothing for TANF Recipient School-Aged Children | А | - | - | 501,800 | - | - | 501,800 |
| CR | | 903FA-05GA | 18 | General funds and federal ceiling for School Supplies & Clothing for TANF Recipient School-Aged Children | N | - | - | 3,082,000 | - | - | 3,082,000 |
| CR | | 501YA-05GA | 19 | Additional funds for Safe Spaces Program | Α | 1.00 | - | 3,498,012 | 1.00 | - | 3,549,468 |
| CR | | 501YA-04GA | 20 | Additional Contract Expenses at the Office of Youth Services | Α | - | - | 467,500 | - | - | 467,500 |
| CR | | 224HS-06GA | 21 | Additional General Funding for Homeless Shelters Electricity | Α | | | 400,000 | | | 400,000 |
| CR | | 802GA-02GA | 22 | Ceiling Increase for Randolph- Sheppard Revolving Account | W | | | 669,800 | | | 669,800 |
| CR | | 237NA-01GA | 23 | Additional Funding to Support the Employment and Training Program for SNAP Recipients | Α | - | - | 150,000 | - | - | 150,000 |
| CR | | 501YA-01GA | 24 | Additional positions at the Office of Youth Services | Α | 2.00 | - | 64,734 | 2.00 | - | 134,112 |

| | | | | | | | FY 24 | | FY 25 | | |
|------------|-------------|-------------|-------------|---|-----|---------|---------|-----------|---------|---------|-----------|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| CR | | 503YB-01GA | 25 | Additional positions for Hawaii Youth Correctional Facility | Α | 5.00 | - | 153,000 | 5.00 | - | 321,300 |
| CR | | 901MA-02GA | | Change Means of Financing and Redescribe Position #s 118589 and 46378, Social Service Aid IIIs | Α | 1.20 | - | 73,094 | 1.20 | - | 75,170 |
| CR | | 901MA-02GA | 26 | Change Means of Financing and Redescribe Position #s 118589 and 46378, Social Service Aid IIIs | N | (1.20) | | (16,849) | (1.20) | | (13,986) |
| CR | | 902IA-03GA | | Request General Funding and Federal Salary Adjustment for 6 Defunded Positions | А | | | 117,622 | | | 117,622 |
| CR | | 902IA-03GA | | Request General Funding and Federal Salary Adjustment for 6 Defunded Positions | N | | | 47,724 | | | 47,724 |
| CR | | 236LC-02GA | 28 | Transfer Out FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903; Redescribe Positions (Companion to 903FA-08) | А | (2.63) | 1 | (102,950) | (2.63) | - | (102,950) |
| CR | | 236LC-02GA | 28 | Transfer Out FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903; Redescribe Positions (Companion to 903FA-08) | N | (2.37) | 1 | (158,440) | (2.37) | - | (158,440) |
| CR | | 903FA-08GA | 29 | Transfer in FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903; Redescribe Positions (Companion to 236LC-02) | А | 2.60 | | 157,211 | 2.60 | - | 163,194 |
| CR | | 903FA-08GA | - 20 | Transfer in FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903; Redescribe Positions (Companion to 236LC-02) | N | 2.40 | 1 | 242,401 | 2.40 | - | 251,520 |
| CR | | 904AA-03GA | 30 | Restore Funding for AQCRO Permanent Research Statistician IV 5864 | А | | | 63,652 | | | 63,652 |
| CR | | 802GA-01GA | 31 | Add 5.00 Perm FTE Pos and General Funds with Federal Funds Trade-Off | Α | 1.65 | | 42,526 | 1.65 | | 85,052 |
| CR | | 802GA-01GA | 31 | Add 5.00 Perm FTE Pos and General Funds with Federal Funds Trade-Off | N | 3.35 | | 141,601 | 3.35 | | 283,202 |
| CR | | 802GA-01GA | 31 | Add 5.00 Perm FTE Pos and General Funds with Federal Funds Trade-Off | N | | | (141,601) | | | (283,202) |
| CR | | 601TA-02GA | 32 | Add 2.00 Permanent RN IVs for Oahu (1.0) and West Hawaii (1.0) | Α | 2.00 | - | 114,324 | 2.00 | - | 228,648 |
| CR | | 902IA-04GA | 33 | Convert 2.00 FTEs from Temporary to Permanent | Α | 1.00 | (1.00) | | 1.00 | (1.00) | |
| CR | | 902IA-04GA | 33 | Convert 2.00 FTEs from Temporary to Permanent | N | 1.00 | (1.00) | | 1.00 | (1.00) | |
| CR | | 903FA-03GA | | Add 1.00 Perm FTE and Funds for Eligibility Program Specialist V 94223K Position for SNAP Office | Α | 0.53 | - | 21,409 | 0.53 | - | 38,380 |

| | | | | | | | FY 24 | | | FY 25 | |
|------------|-------------|-------------|-------------|--|-----|---------|---------|-----------|---------|---------|-----------|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| CR | | 903FA-03GA | 34 | Add 1.00 Perm FTE and Funds for Eligibility Program Specialist V 94223K Position for SNAP Office | N | 0.47 | - | 27,078 | 0.47 | - | 55,398 |
| CR | | 903FA-04GA | 35 | Add 8.00 Perm FTEs and Funds for SORS Office | Α | 4.24 | - | 136,716 | 4.24 | - | 261,354 |
| CR | | 903FA-04GA | 35 | Add 8.00 Perm FTEs and Funds for SORS Office | N | 3.76 | - | 191,134 | 3.76 | - | 376,727 |
| CR | | 903FA-02GA | 36 | Add 1.00 Perm FTE and Funds for Eligibility Program Specialist IV 94233K for TANFPO | Α | 0.50 | - | 15,228 | 0.50 | - | 31,548 |
| CR | | 903FA-02GA | 36 | Add 1.00 Perm FTE and Funds for Eligibility Program Specialist IV 94233K for TANFPO | N | 0.50 | - | 24,974 | 0.50 | - | 51,739 |
| CR | | 904AA-10GA | 37 | 904AA-10 Add Funds for LGBTQ+ Commission Operational Expenses | Α | | | 20,000 | | | 20,000 |
| CR | | 601TA-01GA | 38 | Establish 2.00 Permanent FTE Child/Adult Protective Services Specialist positions for Oahu Adult Protective and Community Services Section | Α | 2.00 | - | 65,916 | 2.00 | - | 131,832 |
| CR | | 904AA-14GA | 39 | Add Perm 1.00 FTE Sec II 94232K and Balance of Funds for OCE Funds for Hawaii State Commission on Fatherhood | Α | 1.00 | - | 24,780 | 1.00 | - | 47,160 |
| CR | | 903FA-07GA | 40 | Add 2.00 Perm OA III Positions and Funds for Investigations Office | Α | 1.06 | - | 22,616 | 1.06 | - | 41,840 |
| CR | | 903FA-07GA | 40 | Add 2.00 Perm OA III Positions and Funds for Investigations Office | N | 0.94 | - | 30,902 | 0.94 | - | 59,898 |
| CR | | 904AA-02GA | 41 | Fund AQCRO SAS Statistical Analysis Application Package | Α | | | 9,000 | | | 9,000 |
| CR | | 901MA-01GA | 42 | Maintenance and enhancement of the DHS/SSD, Local Area Network | Α | - | - | 1,072,453 | - | - | 1,687,170 |
| CR | | 236LC-01GA | 43 | Additional funds for operating costs - security guards and move and renovation costs (Companion to 302DA-02GA) | Α | - | 1 | 768,060 | - | - | 543,253 |
| CR | | 236LC-01GA | 43 | Additional funds for operating costs - security guards and move and renovation costs (Companion to 302DA-02GA) | N | - | 1 | 579,415 | - | - | 409,823 |
| CR | | 302DA-02GA | 44 | Additional funds for establishing new child care subsidy unit (Companion to 236LC-01GA) | Α | | | 132,215 | | | - |
| CR | | 302DA-02GA | 44 | Additional funds for establishing new child care subsidy unit (Companion to 236LC-01GA) | N | | | 132,215 | | | - |
| CR | | 901MA-05GA | 45 | Additional Funds for Other Current Expenses for General Services for Social Services | Α | - | - | 84,340 | - | - | 115,154 |

| | | | | | | | FY 24 | | | FY 25 | |
|------------|-------------|-------------|-------------|--|-----|---------|---------|-----------|---------|---------|-----------|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| CR | | 601TA-03GA | 46 | Additional Funds for Other Current Expenses for Adult Protective and Community Services | Α | - | - | 91,623 | - | - | 125,098 |
| CR | | 901MA-04GA | 47 | Additional Funds for Training | Α | - | - | 185,000 | - | - | 190,180 |
| CR | | 601TA-04GA | 48 | Convert the FTE count of Position # 120789, Foster Grandparents Program from Permanent FTE 0.50 to 1.0 Permanent FTE, and trade off other current expenses for general fund salary for the additional half time. | А | 0.50 | 1 | - | 0.50 | 1 | - |
| CR | | 901MA-03GA | 49 | Trade off other current expenses for general fund salary for 1.0 permanent General Support for Social Services Position (Other Current Expenses) | Α | | | (41,134) | , | | (41,134) |
| CR | | 901MA-03GA | 49 | Trade off other current expenses for general fund salary for 1.0 permanent General Support for Social Services Position (Other Current Expenses) | N | | | (2,568) | | | (2,568) |
| CR | | 901MA-03GA | 49 | Trade off other current expenses for general fund salary for 1.0 permanent General Support for Social Services Position (Personal Services) | Α | - | - | 41,134 | - | - | 41,134 |
| CR | | 901MA-03GA | 49 | Trade off other current expenses for general fund salary for 1.0 permanent General Support for Social Services Position (Personal Services) | N | | | 2,568 | | | 2,568 |
| CR | | 301SA-02GA | 50 | Trade off other current expenses for general fund salary of 1 permanent Child Welfare Services Positions. (Other Current Expenses) | Α | ı | ı | (31,283) | 1 | ı | (31,283) |
| CR | | 301SA-02GA | 50 | Trade off other current expenses for general fund salary of 1 permanent Child Welfare Services Positions. (Other Current Expenses) | N | | | 7,996 | | | 7,996 |
| CR | | 301SA-02GA | 50 | Trade off other current expenses for general fund salary of 1 permanent Child Welfare Services Positions. (Personal Services) | Α | 1 | 1 | 31,283 | - | 1 | 31,283 |
| CR | | 301SA-02GA | 50 | Trade off other current expenses for general fund salary of 1 permanent Child Welfare Services Positions. (Personal Services) | N | | | (7,996) | | | (7,996) |
| CR | | 503YB-04GA | 51 | Trade off other current expenses for Farm Manager I and SW III salaries (Other Current Expenses) | А | - | - | (116,112) | | | (121,116) |

| | | | | | | | FY 24 | | | FY 25 | |
|------------|-------------|-------------|-------------|---|-----|---------|---------|-----------|---------|---------|-----------|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| CR | | 503YB-04GA | 51 | Trade off other current expenses for Farm Manager I and SW III salaries (Personal Services) | | - | - | 116,112 | | | 121,116 |
| | | | | | | | | | | | |
| | | | HPHA | | | | | | | | |
| CR | | 229HA-01GA | 1 | Convert 3.00 FTE Positions from Temporary to Permanent and Add Funds for Equipment | N | 1.00 | (1.00) | | 1.00 | (1.00) | |
| CR | | 229HA-01GA | 1 | Convert 3.00 FTE Positions from Temporary to Permanent and Add Funds for Equipment | W | 2.00 | (2.00) | 2,600 | 2.00 | (2.00) | |

| | Request Category Legend: |
|----|--------------------------|
| GI | Governor's Initiatives |
| CR | Critical Requirements |

| Green Administration SUBTTL: | | 42.50 | (9.00) | 295,041,406 | 42.50 | (9.00) | 291,014,307 |
|------------------------------|---|-------|--------|-------------|-------|--------|-------------|
| By MOF | | | | | | | |
| General | Α | 30.65 | (5.00) | 105,421,240 | 30.65 | (5.00) | 101,856,282 |
| Special | В | - | - | 132,400,000 | - | - | 132,400,000 |
| Federal Funds | Ν | 9.85 | (2.00) | 56,547,766 | 9.85 | (2.00) | 56,088,225 |
| Other Federal Funds | Ρ | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | Т | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| American Rescue Plan Funds | V | - | - | - | - | - | - |
| Revolving | W | 2.00 | (2.00) | 672,400 | 2.00 | (2.00) | 669,800 |
| Other | Χ | - | - | - | - | - | - |

Date Prepared/Revised: 1/12/2023

FB 23-25 BUDGET

DEPARTMENT SUMMARY OF CURRENT EXEC BUDGET AND NEW CIP REQUESTS - GREEN ADMINISTRATION DEPARTMENT OF HUMAN SERVICES

| PART A: CURRENT EXECUTIVE BUDGET REQUESTS | | Amo | unt | |
|---|---|------------|------------|--|
| | | | | |
| | | FY 24 | FY 25 | |
| General Fund | Α | 10,000,000 | 10,000,000 | |
| Special Funds | В | - | - | |
| General Obligation Bonds | С | 6,450,000 | - | |
| Reimbursable GO Bonds | D | - | - | |
| Revenue Bonds | Ε | - | - | |
| Federal Funds | Ν | - | - | |
| Other Federal Funds | Р | - | - | |
| Private Contributions | R | - | - | |
| County Funds | S | - | - | |
| Trust Funds | Τ | - | - | |
| Interdepartmental Transfers | U | - | - | |
| Federal Stimulus Funds | V | - | - | |
| Revolving Funds | W | - | - | |
| Other Funds | | | | |
| TOTAL | | 16,450,000 | 10,000,000 | |

| | PART B: NEW CIP REQUESTS | | | | | | | | | | |
|-----|--------------------------|---------|----------|--|-----|------------|------------|--|--|--|--|
| Req | Dept | | | | | | | | | | |
| Cat | Pri | Prog ID | Proj No. | Project Title | MOF | FY 24 | FY 25 | | | | |
| GI | 1 | HMS 220 | H24002 | Lump Sum Statewide Public Housing | С | 34,250,000 | 43,450,000 | | | | |
| | | | | Development, Improvements, and Renovations | | | | | | | |
| CR | 1 | HMS 802 | FY24.1 | Hoopono Buildings A & B Improvements, Oahu | С | 495,000 | | | | | |
| CR | 2 | HMS 503 | FY24.9 | KYFWC Campus Improvements | С | 1,200,000 | | | | | |
| CR | 3 | HMS 503 | FY24.2 | KYFWC AC Systems Replacement and Related | С | 650,000 | | | | | |
| | | | | Improvement | | | | | | | |
| CR | 4 | HMS 503 | FY24.4 | KYFWC Generator Replacements and | С | 1,550,000 | | | | | |
| | | | | Improvements | | | | | | | |
| CR | 5 | HMS 503 | FY24.6 | KYFWC Maintenance Yard Expansion and | С | 3,600,000 | | | | | |
| | | | | Improvement | | | | | | | |
| CR | 6 | HMS 503 | FY24.5 | KYFWC Secured Custody Facility, Laundry Room | С | 2,200,000 | | | | | |
| | | | | and Improvements | | | | | | | |
| CR | 7 | HMS 503 | FY24.3 | KYFWC Canoe House Renovations and | С | 4,850,000 | | | | | |
| | | | | Improvements | | | | | | | |

| | TOTAL - REQUESTS BY MOF | | 48,795,000 | 43,450,000 |
|---------------------------|-----------------------------|---|------------|------------|
| | General Fund | Α | - | - |
| | Special Funds | В | - | - |
| | General Obligation Bonds | С | 48,795,000 | 43,450,000 |
| | Reimbursable GO Bonds | D | - | - |
| | Revenue Bonds | Ε | - | - |
| Request Category: | Federal Funds | Ν | - | - |
| | Other Federal Funds | Ρ | - | - |
| GI Governor's Initiatives | Private Contributions | R | - | - |
| CR Critical Requirements | County Funds | S | - | - |
| | Trust Funds | Т | - | - |
| | Interdepartmental Transfers | U | - | - |
| | Federal Stimulus Funds | V | - | - |
| | Revolving Funds | W | - | - |
| | Other Funds | Χ | - | - |
| | NEW ADMIN REQUEST TOTAL | | 48,795,000 | 43,450,000 |

| CIP REQUEST GRAND TOTAL | | | |
|-----------------------------|-----|------------|------------|
| | MOF | FY 24 | FY 25 |
| General Fund | Α | 10,000,000 | 10,000,000 |
| Special Funds | В | - | - |
| General Obligation Bonds | С | 55,245,000 | 43,450,000 |
| Reimbursable GO Bonds | D | - | - |
| Revenue Bonds | Ε | - | - |
| Federal Funds | N | - | - |
| Other Federal Funds | Р | - | - |
| Private Contributions | R | - | - |
| County Funds | S | - | - |
| Trust Funds | T | - | - |
| Interdepartmental Transfers | U | - | - |
| Federal Stimulus Funds | V | - | - |
| Revolving Funds | W | - | - |
| Other Funds | Χ | - | - |
| GRAND TOTAL | | 65,245,000 | 53,450,000 |

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|-----------------|--|---|---|-----------------|--------------------------------------|
| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | Prog ID(s) | <u>Priority</u> | Statutory Reference |
| 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 | 1 | 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 | 1 | 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 | 1 | HRS 346-2, 346-6, 346-7, 346-14 |
| 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 | 1 | HRS 346-51; PRWORA Pub L. 104-193 |

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|----------|---|--|----------------------|-----------|---|
| Division | Description of Function | <u>Activities</u> | Prog ID(s) | Priority | Statutory Reference |
| 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 | 1 | HRS 346-361 to 346-378; 346-381 to 346-383; McKinney-Vento Homeless Assistance Act, by subtitle C of title IV, 42 U.S.C 11381 to 11389; As amended by S. 896 The Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act of 2009 |
| 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 | 1 | HRS 346-102; PRWORA Pub L. 104- 193 |

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| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | Prog ID(s) | <u>Priority</u> | Statutory Reference |
| BESSD | Provide child care to working families through payments to child care providers | Activities include, but are not limited to, supporting recipients of public assistance, employed parents, parents in education or training programs, or children in need of child care for protective reasons by providing child care subsidies so that the parents can work, or attend education or job training, in order for families to actively pursue, or maintain, self-sufficiency. In the case of parents active with Child Welfare Services, child care subsidies are provided so parents can complete services that would result in the reunification of the family. Also provides for the recruitment and licensing of child care facilities statewide (HMS 305). Program activities increase the availability of child care available to working low-income parents as well as ensuring the safety of children through the setting of child care standards and the licensing and monitoring of child care providers (HMS 302). Administrative oversight of these services are provided through the BESSD Administration (HMS 903). | HMS 302, 305, 903 | 1 | HRS 346-151; PRWORA Pub L. 104- 193 |
| CSW | Provide assistance in the development of long range goals and coordinate research, planning, programming and action on the opportunities, needs, problems and contributions of women in Hawaii. | The Hawaii State Commission on the Status of Women has worked to ensure women and girls full and equal coverage under the law by informing governmental and non-governmental agencies and the public of women's rights, opportunities, contributions, and responsibilities; advocating for the enactment or revision of laws and/or policies that eliminate gender discrimination; identifying and supporting programs and projects that address women's concerns and needs; and establishing and maintaining an active presence in the community by facilitating information dissemination, acting as a liaison, clearinghouse, and coordinating body for issues relating to women. Participation in Hawaii Women's Coalition; researching and tracking legislation pertinent to issues affecting women. | HMS 888 | 1 | HRS 367-3(1), HRS 367-3(2), HRS 367-3(3), HRS 367-3(4), HRS 367-3(6), HRS 367-3(7) |
| | Legislative Advocacy | Women's Health Month: Maximizing public awareness of women's health issues through public health workshops, health fairs and lectures. | | | |
| | Women's Health Advocacy | Women's History Month: Commemorates Women's History Month by celebrating contributions of women in Hawaii. | | | |
| | Women's History Month | 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 | | | |
| | Women's Political Participation | voters. The Commission advocates for pay equity through education on paid family leave and | | | |
| | Women's Pay Equity | flexible work environments for working families. Sex Trafficking Awareness Campaign, #ShelsAllWoman: The Commission is seeking to | | | |
| | Sex Trafficking Awareness Campaign, #ShelsAllWoman | support an annual public information campaign to address the lack of awareness about sex trafficking and to coordinate local and national stakeholders to host a statewide | | | |
| | #MeToo Prevention Training | conferences and trainings around sex trafficking due to the absence of a state-level coordinated effort around the issue. #MeToo Prevention Training: The Commission offers the free course which trains | | | |

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| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | Prog ID(s) | <u>Priority</u> | Statutory Reference |
| | Building Bridges, Not Walking on Backs: Hawaii | participants to recognize gender stereotypes and discriminatory behavior and systems | | | |
| | Feminist Economic Recovery Plan for COVID-19 | at work in their organization. The training improves trainings limited to legal | | | |
| | | frameworks and solutions that rely on criminalization or civil sanctions. Instead, | | | |
| | Domestic Violence Awareness and Assistance | participants gain an understanding of gender-based oppression by examining the | | | |
| | #FemicideFree Zone Campaign | cultural conditions that often lead to sexual harassment in the workplace. | | | |
| | | Recommendations for a safe, inclusive workplace are also provided. | | | |
| | | Building Bridges, Hawaii Feminist Economic Recovery Plan: The Commission created | | | |
| | | and authored the plan to assist in the economic recovery of COVID-19, with a focus on | | | |
| | | women and children, and minorities, such as affordable and accessible | | | |
| | | childcare/eldercare, housing assistance, and increase in apprenticeship and education programs for displaced workers. The plan has received local, national and global | | | |
| | | attention: Group of 20, Canada, Northern Ireland, and several United Nations agencies | | | |
| | | and has been presented at 50+ events in 2020. | | | |
| | | Domestic Violence Awareness: #FemicideFreeZone Campaign created after DV victim | | | |
| | | slain during quarantine. Sign waving and Makiki Neighborhood resolution for domestic | | | |
| | | violence awareness and assistance created in response. CSW plans to initiate in other | | | |
| | | neighborhoods throughout Hawaii. | | | |
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| Division | Description of Function | Activities | Prog ID(s) | Priority | Statutory Reference |
| DVR | Determine eligibility for disability assistance and | The function of this organizational unit is to administer the statewide programs of six | HMS 238 & | 1 | Rehabilitation Act of |
| | provide vocational rehabilitation services to | vocational rehabilitation services for persons with physical and mental disabilities, | 802 | | 1973, as amended. |
| | individuals with disabilities and prepare them for | independent living rehabilitation services for persons with severe disabilities, general | | | Title I, Parts A&B, |
| | employment. | services for persons who are blind and visually impaired, and the disability | | | Section 100-111. 29 |
| | | determination of claims for social security disability insurance and social supplemental | | | USC 720-731. 34 CFR |
| | | income payments. These programs are in accordance to the Rehabilitation Act of 1973, | | | 361, 361.60, 363, 367, |
| | | as amended, the Randolph-Sheppard Vending Stands Act, the Workforce Innovation | | | 395, 397, 2 CFR 200, |
| | | and Opportunity Act, the Individuals with Disabilities Education Act, the Americans | | | HRS 347-1, 347-2, 347- |
| | | with Disabilities Act, and other applicable federal and state laws, statutes, rules, | | | 3, 347-4, 348-1, 348-2. |
| | | regulations, policies, and agreements with other state agencies and the federal | | | PL 99-506, PL 95-602, |
| | | government. | | | PL 97-35, PL 93-112, |
| | | | | | PL 100-407, PL 113- |
| | | | | | 128, PL 96-265, CFR |
| | | | | | Part 404, Subpart Q, |
| | | | | | Sections 404.1601- |
| | | | | | 1694, CFR Part 416, |
| | | | | | Subpart J, Sections |
| | | | | | 416.1001-1094. |
| | | | | | |
| НРНА | Federal Low Income Public Housing Program | HPHA provides rental housing to approximately 5,300 extremely low income families; | HMS 220; | 1 | U.S. Housing Act of |
| | | rents tied to income, not to exceed thirty percent adjusted gross income. Under the | HMS 229 | | 1937; Various Federal |
| | | public housing program, HPHA is responsible for developing new public housing | | | Statutes pertaining to |
| | | projects, determining eligibility requirements and rental rates, processing applications | | | HUD; HUD Federal |
| | | and maintaining the rental property at an acceptable standard. Subsidized by U.S. | | | Regulations; 356D-13 |
| | | Department of Housing & Urban Development (HUD). | | | HRS |
| 118114 | | | LIN 45 225 | | COECD 44 UPC |
| HPHA | State Low Income Public Housing Program | HPHA provides rental housing to approximately 864 extremely low income families; | HMS 220; | 1 | §356D-44, HRS |
| | | rents tied to income, not to exceed thirty percent adjusted gross income. No General | HMS 229 | | |
| | | Fund operating subsidies are provided by the State. | | | |
| НРНА | Section 8 Housing Choice Voucher Rent Subsidy | HPHA provides rental vouchers to approximately 4,142 very low income families to | HMS 222; | 1 | U.S. Housing Act of |
| | Program | assist in obtaining private market rentals. Beneficiary pays an amount not to exceed | HMS 229 | | 1937; Various Federal |
| | | thirty percent adjusted gross income with the Housing Authority making housing | | | Statutes pertaining to |
| | | assistance payments to landlords to bring closer to market rent. | | | HUD; HUD Federal |
| | | | | | Regulations; 356D-13 |
| | | | | | HRS |
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| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | Prog ID(s) | <u>Priority</u> | Statutory Reference |
| НРНА | State Rent Supplement Program | HPHA provides rental vouchers to approximately 200 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 | 1 | §356D-151, HRS |
| 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 (Medicaid program) and administering the medical assistance/insurance program. Recipients receive their healthcare primarily through contracted managed care organizations. MQD contracts with, monitors, and provides oversite of the managed care plans. MQD also pays medical claims for dental care and for a small number of individuals not enrolled with managed care. MQD enrolls healthcare providers with the Medicaid program per federal rules. Additionally, MQD works with Department of Health (DOH) and Department of Education (DOE) to receive federal funding for eligible services provided in schools or in other programs such as the Adult Mental Health Division, Children and Adolescent Mental Health Division, Early Intervention Program, as well as for the developmentally disabled/intellectual disability waiver through the Developmentally Disabled Division. MQD also pays supplemental payments to hospitals to serve the uninsured and Medicaid beneficiaries. | HMS 401, 902 | 1 | 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 | 1 | HRS 352 , 352D |
| OYS | Ensure the safety and welfare of youth on parole | Monitoring youth; coordinating services; strengthening families | HMS 503 | 1 | HRS 352 , 352D |
| OYS | Operate and manage HYCF | Overseeing the facility's operations | HMS 501 | 1 | 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 | 1 | HRS 352D |
| OYS | Provide prevention/diversion/intervention services to prevent delinquency and reduce recidivism | Funding and coordinating a continuum of services for at-risk youth in the community | HMS 501 | 1 | HRS 352D |

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| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | Prog ID(s) | <u>Priority</u> | Statutory Reference |
| SSD | To enable children at risk for or exposed to abuse | The Program meets its objectives by the following activities and services to children | HMS 301 | 1 | 1. Chapter 346-14(2), |
| | and/or neglect to live in a safe and secure | exposed to harm or threat of harm and their families: | | | Hawaii Revised |
| | environments by providing in-home and out-of- | Child abuse/neglect screening and referral | | | Statutes (HRS), |
| | home social services that benefit the children and | Child abuse/neglect investigation | | | Establish, extend and |
| | their families. | • 24-hour crisis intervention, Assessment | | | strengthen services for |
| | Child Welfare Services (CWS) has three paramount | • Family preservation/strengthening and support services to prevent placement; family | | | the protection and |
| | program objectives: | reunification | | | care of abused and |
| | 1. Safety - Provide for the safety and well-being of | Case management | | | neglected children |
| | children. | Multi-disciplinary team diagnostic consultation | | | 2. Chapter 346-17, |
| | 2. Permanency - Return children to a safe home or | Individual and family counseling | | | HRS, Authority over |
| | provide an alternate safe, permanent home. 3. | Intra-family sex abuse treatment | | | and investigation of |
| | Assist children with successful transition to | Mothers and infants-at-risk treatment | | | child placing |
| | adulthood. | Permanency planning and adoption | | | organizations, child |
| | | Setting licensing standards for child caring and child placing organizations | | | caring institutions, and |
| | | Recruiting, training, certifying, re-certifying, monitoring and supporting Resource | | | family foster homes |
| | | Caregivers | | | 3. Chapter 350, HRS, |
| | | Recruiting and approving adoptive homes | | | Child Abuse |
| | | Foster Care | | | 4. Chapter 587A, HRS, |
| | | Sex Trafficking | | | Child Protective |
| | | Independent Living Services | | | Services Act |
| | | Voluntary Care to 21 | | | |
| | | Substance Abuse | | | |
| | | Domestic Violence Services | | | |
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| Division | <u>Description of Function</u> | <u>Activities</u> | Prog ID(s) | Priority | Statutory Reference |
| | | | | | 5. Public Law (PL) 96- |
| | | | | | 272, Adoption and |
| | | | | | Child Welfare Act of |
| | | | | | 1980 |
| | | | | | 6. Federal Child Abuse |
| | | | | | Protection and |
| | | | | | Treatment Act7. PL |
| | | | | | 105-89, Adoption and |
| | | | | | Safe Families Act |
| | | | | | 8. PL 110-351, |
| | | | | | Fostering Connections |
| | | | | | to Success and |
| | | | | | Increasing Adoptions |
| | | | | | Act of 2008 |
| | | | | | 9. Chapter 346-391- |
| | | | | | 406, HRS, Young Adult |
| | | | | | Voluntary Foster Care |
| | | | | | Program |
| | | | | | 10. PL 114-22, Justice |
| | | | | | for Victims of |
| | | | | | Trafficking Act of 2015 |
| | | | | | 11. PL 113-183, |
| | | | | | Preventing Sex |
| | | | | | Trafficking and |
| | | | | | Strengthening Families |
| | | | | | Act of 2014 |
| | | | | | 12. Title IV-B of the |
| | | | | | Federal Social Security |
| | | | | | Act |
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| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | Prog ID(s) | <u>Priority</u> | Statutory Reference |
| SSD | To ensure an adequate standard of living for | The program meets its objectives by providing the following: | HMS 303 | 1 | 1. Chapter 346-14(2), |
| | children who are removed from their family | Foster board payments for relative and non-relative out-of-home care | | | Hawaii Revised |
| | homes because of abuse, threat of harm, neglect, | Payments for emergency shelter care | | | Statutes (HRS), |
| | or inadequate care and supervision. The Program | • Payments for children living with permanent custodians, legal guardians, or adoptive | | | Establish, extend and |
| | provides payments for room and board and costs | parents | | | strengthen services for |
| | related to care or assistance in family | Maintenance payments for former foster youth attending higher education | | | the protection and |
| | preservation, reunification, or adoption as | Assistance payments to foster parents, adoptive parents and permanent | | | care of abused and |
| | mandated by federal and state laws. Substitute | custodians/legal guardians for children who present challenges in their physical, | | | neglected children |
| | caregivers are assisted in providing an adequate | emotional or psychological functioning | | | 2. Chapter 346-17, |
| | standard of living for children in their care with | Subsidies to facilitate adoption for children with special needs | | | HRS, Authority over |
| | funding from Child Welfare Services for the | Payments to cover basic daily living needs and other essentials such as clothing, | | | and investigation of |
| | children's basic living costs. | transportation to school, medical care, and visitation services to facilitate reunification | | | child placing |
| | | or to prevent out of home placement. | | | organizations, child |
| | | Payments for Voluntary Care to 21 | | | caring institutions, and |
| | | •Travel costs related to reunification, placement, and/or medical care | | | family foster homes |
| | | | | | 3. Chapter 587A, HRS |
| | | | | | Child Protective |
| | | | | | Services Act |
| | | | | | 4. Public Law (PL) 96- |
| | | | | | 272, Adoption and |
| | | | | | Child Welfare Act of |
| | | | | | 1980 |
| | | | | | |
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| 5. PL 105-89, Adoption and Safe Families Act 6. PL 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008 7. PL 114-22, Justice for Victims of Trafficking Act of 2015 8. 8. Title IV-E of the Federal Social Security Act, Foster Care and Adoption Assistance | | | | | Dept-Wide | |
|--|-----------------|---|--|------------|-----------------|---------------------------------------|
| Adoption and Safe Families Act 6. Pt. 110-351, Fostering Connections of Success and Increasing Adoption and Safe Families Act of 2008 7. Pt. 114-22, Justice Tord Victims of Trafficking Act of 2018 8. 8. Title IV-6 (17-4) (17-4 | <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | Prog ID(s) | <u>Priority</u> | Statutory Reference |
| 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. SSD Nurse Aide Training and Competency Evaluation Program; Feeding Assistant Training Program sand state approval for feeding assistant programs. Requirements of the training are mandated by Federal and State law. SSD Courtesy Repatriate Services Provides the provides crisis intervention to prevent further abuse. SSD Adult Foster Care Provides Provides crisis intervention of nurse aide training programs and state approval for feeding assistant programs. Requirements of the training are mandated by Federal and State law. SSD Courtesy Repatriate Services Provides temporary resettlement assistance, medical care, housing, transportation, and other goods and services for U. S. citizens who return from a foreign country because of destitution, illness, threat of war or a similar crisis. | | | | | | , |
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| SSD Adult Protective Services Investigates reports of abuse, neglect and financial exploitation of vulnerable adults, Act of 2018 SSD Adult Protective Services Investigates reports of abuse, neglect and financial exploitation of vulnerable adults, Prevention Services Act of 2018 SSD Nurse Aide Training and Competency Evaluation Program; Feeding Assistant Training Program and state approval for feeding assistant programs. Requirements of the training programs and state approval for feeding assistant programs. Requirements of the training are monadated by Federal and State law. SSD Courtesy Repatriate Services Provides temporary resettlement assistance, medical care, housing, transportation, and other goods and services for U. S. citizens who return from a foreign country because of destitution, illness, threat of war or a similar crisis. | | | | | | |
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| Program; Feeding Assistant Training Program programs and state approval for feeding assistant programs. Requirements of the trainings are mandated by Federal and State law. SSD Courtesy Repatriate Services Provides temporary resettlement assistance, medical care, housing, transportation, and other goods and services for U. S. citizens who return from a foreign country because of destitution, illness, threat of war or a similar crisis. HMS 601 HMS 601 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 | SSD | Nurse Aide Training and Competency Evaluation | Establishes the curriculum requirements for state certification of nurse aide training | HMS 601 | 2 | HRS Ch. 346-46. Ch. |
| trainings are mandated by Federal and State law. 431.10; 440.40 SSD Courtesy Repatriate Services Provides temporary resettlement assistance, medical care, housing, transportation, and other goods and services for U. S. citizens who return from a foreign country because of destitution, illness, threat of war or a similar crisis. HMS 601 2 HRS Ch. 346-14, 45 C.F.R. § 212.3 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 | | | - | | | · |
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| 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 | | | | | | C.F.R. § 212.3 |
| homes to eligible clients who receive Supplemental Security Income (SSI), Medicaid, or | | | of destitution, illness, threat of war or a similar crisis. | | | |
| homes to eligible clients who receive Supplemental Security Income (SSI), Medicaid, or | SSD | Adult Foster Care | Provides placement and case management services in licensed adult residential case | HMS 601 | 1 | HPS Ch. 346-14 |
| | 330 | Addit i Ostel Care | | LING CIALL | 1 | 11113 CII. 340-14 |
| manda assistance non the separanent. | | | | | | |
| | | | mandar assistance from the Department. | | | |

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| | | | | Dept-Wide | |
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| Division | Description of Function | Activities | Prog ID(s) | Priority | Statutory Reference |
| SSD | Chore Services | Provides essential in-home housekeeping services to enable eligible disabled clients, who do not meet the eligibility requirements of Med-Quest programs, to remain in the community. To receive chore services, an individual must be eligible for Supplemental Security Income (SSI), Medicaid, or financial assistance from the Department. | HMS 601 | 1 | HRS Ch. 346-14 |
| SSD | Community Based Residential Support | Provides Personal Needs Allowance (PNA) to eligible recipients living in a Domiciliary Care Home, Community Care Foster Family Home, or Medical Treatment Facility for personal miscellaneous needs, and State Supplemental Payments (SSP) to recipients who are eligible to receive Supplemental Security Income (SSI) from the Social Security Administration as they are aged, blind or disabled, living in a Domiciliary Care Home or Community Care Foster Family Home and are in need of additional funds to pay for their room and board. | HMS 605 | 2 | HRS Ch. 346-53, 346D- 4.5, C.F.R. § 435.832 |
| SSD | To enhance program effectiveness and efficiency by formulating policies, administering operations and personnel, planning, development, and implementation of a comprehensive statewide social service program that includes adult community care services (ACCS) and child welfare services (CWS) within the Social Services Division. | 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. • 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 and relationship building with community partners | HMS 901 | 1 | 1. Chapter 346, 1-14 Hawaii Revised Statutes (HRS) 2. Chapter 346-17, HRS 3. Chapter 346-221, HRS 4. Chapter 346-391, HRS 5. Chapter 350, HRS 6. Chapter 587A, HRS 7. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980 8. PL 105-89, Adoption and Safe Families Act 9. PL 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008 |

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| | | | | Dept-Wide | |
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| Division | <u>Description of Function</u> | <u>Activities</u> | Prog ID(s) | Priority | Statutory Reference |
| SSD | Foster Grandparent Program | Provides stipends to enable low-income older adults to assist children with special and | HMS 601 | 2 | HRS Ch. 346-56, 45 |
| | | exceptional needs in schools, Head Start sites, and non-profit organizations. | | | C.F.R. 2552 |
| SSD | Senior Companion Program | Provides stipends to low income older adults who provide in-home companionship and | HMS 601 | 2 | HRS, Ch. 346-56, 42 |
| | | limited personal care to frail elders and provide respite and relief for caregivers. | | | C.F.R. § 1207.1 |
| SSD | | Enables seniors, age 60 and over, who are resident aliens or naturalized citizens to | HMS 601 | 2 | HRS Ch. 346-141-146 |
| | Naturalized Citizens | return to homelands outside the United States. | | | |
| | Determine eligibility for disability assistance and | The function of this organizational unit is to administer the statewide programs of six | HMS 238 & | 1 | Rehabilitation Act of |
| | provide vocational rehabilitation services to | vocational rehabilitation services for persons with physical and mental disabilities, | 802 | | 1973, as amended. |
| | individuals with disabilities and prepare them for | independent living rehabilitation services for persons with severe disabilities, general | | | Title I, Parts A&B, |
| | employment. | services for persons who are blind and visually impaired, and the disability | | | Section 100-111. 29 |
| | | determination of claims for social security disability insurance and social supplemental | | | USC 720-731. 34 CFR |
| | | income payments. These programs are in accordance with the Rehabilitation Act of | | | 361, 361.60, 363, 367, |
| | | 1973, as amended, the Randolph-Sheppard Vending Stands Act, the Workforce | | | 395, 397, 2 CFR 200, |
| | | Innovation and Opportunity Act, the Individuals with Disabilities Education Act, the | | | HRS 347-1, 347-2, 347- |
| | | Americans with Disabilities Act, and other applicable federal and state laws, statutes, | | | 3, 347-4, 348-1, 348-2. |
| | | rules, regulations, policies, and agreements with other state agencies and the federal | | | PL 99-506, PL 95-602, |
| | | government. | | | PL 97-35, PL 93-112, |
| | | | | | PL 100-407, PL 113- |
| | | | | | 128, PL 96-265, CFR |
| | | | | | Part 404, Subpart Q, |
| | | | | | Sections 404.1601- |
| | | | | | 1694, CFR Part 416, |
| | | | | | Subpart J, Sections |
| | | | | | 416.1001-1094. |
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| | | | | Dept-Wide | |
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| <u>Division</u> | Description of Function | <u>Activities</u> | Prog ID(s) | <u>Priority</u> | Statutory Reference |
| SOHHS | The Office on Homelessness and Housing | Hawaii continues to rank among states with the highest rate of homelessness, per | HMS 777 | 1 | Act 252, SLH 2022; |
| | Solutions serves as an administratively attached | capita, in the nation. The Office on Homelessness and Housing Solutions (OHHS) works | | | HRS 346, Part XVIII |
| | agency to work with state, county, and community | to address homelessness by developing and maintaining multi-year strategic plans; | | | |
| | agencies to develop solutions that prevent and | fostering innovative projects and programs in furtherance of those plans; coordinating | | | |
| | end homelessness through transitional and | activities of state and county agencies and private entities; providing administrative | | | |
| | permanent housing and supportive or assisted | support to the Hawaii Interagency Council on Homelessness (HICH); and establishing | | | |
| | services, or both; and test innovative solutions to | and maintaining a statewide homelessness and housing data clearinghouse. The | | | |
| | prevent and end homelessness. | request will ensure OHHS has the necessary staffing and infrastructure to fulfill its | | | |
| | | statutory mandates and guide state policy to address homelessness, as well as ensure | | | |
| | | regular training and professional development for staff. Funding will also support: | | | |
| | | contracting of consultants to assist with research, evaluation, and implementation; | | | |
| | | necessary travel; and furniture and equipment. | | | |
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Department of Human Services Department-Wide Totals

| Restrictions | | | | | | Fiscal Year 202 | 23 | | | | | | | | | |
|---|---|---|--------|--------------|-----|----------------------|------|-----------------------|-------|---------------|-------|--|--|--|--|--|
| Act 248/SLH 2022 Restrictions | | | | | | | | Emergency | | | | | | | | |
| \$ 7,086,877 \$ - \$ \$ 1,219 \$ - \$ 7,088,096 B \$ 2,454,869,699 \$ - \$ - \$ - \$ 5 . \$ 2,454,869,699 \$ 1 5,837,147 P \$ 15,837,147 \$ - \$ 5 . \$ 5 . \$ 15,837,147 P \$ 10,000 \$ - \$ 5 . \$ 5 . \$ 5 . \$ 10,000 R \$ 7,169,481 \$ - \$ \$ 28,279 \$ - \$ 14,376,66 W \$ 14,348,087 \$ - \$ 28,279 \$ - \$ 14,376,366 W \$ 10,739,530 \$ 1,742,857 \$ - \$ 3,820,154,935 Total FY24 \$ MOF \$ 1,329,830,317 \$ (5,625,510) \$ 50,530,423 \$ \$ 1,374,735,230 \$ A \$ 1,329,830,317 \$ (5,625,510) \$ 50,530,423 \$ \$ 11,374,735,230 \$ A \$ 1,0000 \$ \$ 1 \$ \$ 2,643,451 B \$ 1,0000 \$ \$ 1 \$ \$ 2,643,451 B \$ 1,0000 \$ \$ 1 \$ \$ 2,643,451 B \$ 1,0000 \$ \$ 1 \$ \$ 2,643,451 B \$ 1,0000 \$ \$ 1 \$ 1,0000 \$ \$ 1 \$ \$ 1,0000 \$ \$ 1 \$ \$ 1,0000 \$ \$ 1 \$ \$ 1,0000 \$ \$ 1 \$ 1,0000 \$ \$ 1 \$ \$ 1,0000 \$ \$ 1 \$ \$ 1,0000 \$ \$ 1 \$ \$ 1,0000 \$ \$ 1 \$ 1,0000 \$ \$ 1 \$ \$ 1,0000 \$ \$ 1 \$ \$ 1,0000 \$ \$ 1 \$ \$ 1,0000 \$ \$ 1 \$ 1,0000 \$ \$ 1 \$ \$ 1,0000 \$ \$ 1 \$ \$ 1,0000 \$ \$ 1 \$ \$ 1,0000 \$ \$ 1 \$ 1,0000 \$ \$ 1 \$ 1,0000 \$ \$ 1 \$ 1,0000 \$ \$ 1 \$ 1,0000 \$ \$ 1 | А | ct 248/SLH 2022 | | Restrictions | | Additions * | A | | | Total FY23 ** | MOF | | | | | |
| \$ 2,454,869,699 \$ - \$ - \$ - \$ - \$ 2,454,869,699 N \$ 15,837,147 \$ - \$ - \$ - \$ - \$ 15,837,147 P \$ 10,000 \$ - \$ - \$ - \$ - \$ 10,000 R \$ 7,169,481 \$ - \$ 28,279 \$ - \$ 14,376,366 W \$ 14,348,087 \$ - \$ 28,279 \$ - \$ 14,376,366 W \$ 3,829,151,608 \$ (10,739,530) \$ 1,742,857 \$ - \$ 3,820,154,935 Total **Total FY24 MOF **Total FY24 MOF **Solutions*** Additions*** Additions*** **Total FY24 MOF **Solutions*** **Solutions*** **Solutions*** **Solutions*** **Solutions*** **Total FY24 MOF **Solutions*** **Total FY24 MOF **Solutions*** **Solutions**** | \$ | 1,329,830,317 | \$ | (10,739,530) | \$ | 1,713,359 | | - | \$ | 1,320,804,146 | Α | | | | | |
| \$ 15,837,147 \$ - \$ - \$ - \$ 15,837,147 P \$ 10,000 \$ - \$ - \$ - \$ 10,000 R \$ 7,169,481 \$ - \$ 5 - \$ - \$ 10,000 R \$ 14,348,087 \$ - \$ \$ 28,279 \$ - \$ 14,376,366 W \$ 3,829,151,608 \$ (10,739,530) \$ 1,742,857 \$ - \$ 3,820,154,935 Total **Total FY24 MOF* **Total FY25 MOF* **Tot | \$ | 7,086,877 | \$ | - | \$ | 1,219 | \$ | - | \$ | 7,088,096 | В | | | | | |
| \$ 10,000 \$ - \$ - \$ - \$ 10,000 R \$ 7,169,481 \$ - \$ - \$ - \$ - \$ 7,169,481 U \$ 14,348,087 \$ - \$ \$ 28,279 \$ - \$ 14,376,366 W \$ 3,829,151,608 \$ (10,739,530) \$ 1,742,857 \$ - \$ 3,820,154,935 Total | \$ | 2,454,869,699 | \$ | - | \$ | - | \$ | - | \$ | 2,454,869,699 | N | | | | | |
| \$ 7,169,481 \$ - \$ 28,279 \$ - \$ 14,376,366 W \$ 14,348,087 \$ - \$ 28,279 \$ - \$ 14,376,366 W \$ 3,829,151,608 \$ (10,739,530) \$ 1,742,857 \$ - \$ 3,820,154,935 Total **Total FY24 MOF ***Total FY24 MOF **Total FY24 MOF ***Total FY24 MOF ***Total FY24 MOF ***Total FY24 MOF ***Total FY25 MOF ***Total FY | \$ | 15,837,147 | \$ | - | \$ | - | \$ | - | \$ | 15,837,147 | Р | | | | | |
| \$ 14,348,087 \$ \$ 28,279 \$ \$ 14,376,366 W \$ 3,829,151,608 \$ (10,739,530) \$ 1,742,857 \$ \$ 3,820,154,935 Total Fiscal Year 2024 | \$ | 10,000 | \$ | - | \$ | - | \$ | - | \$ | 10,000 | R | | | | | |
| S | \$ | 7,169,481 | \$ | - | \$ | - | \$ | - | \$ | 7,169,481 | U | | | | | |
| Fiscal Year 2024 | \$ | 14,348,087 | \$ | - | \$ | 28,279 | \$ | - | \$ | 14,376,366 | W | | | | | |
| Budget Acts | \$ | 3,829,151,608 | \$ | (10,739,530) | \$ | 1,742,857 | \$ | - | \$ | 3,820,154,935 | Total | | | | | |
| Budget Acts | | | | | | | | | | | | | | | | |
| Appropriation | | | | | | Fiscal Year 202 | 24 | | | | | | | | | |
| \$ 1,329,830,317 \$ (5,625,510) \$ 50,530,423 \$ 1,374,735,230 A \$ 7,086,877 \$ (43,406) \$ 5,004,980 \$ 12,048,451 B \$ 2,454,869,699 \$ (22,140,080) \$ 210,394,492 \$ 2,643,124,111 N \$ 15,837,147 \$ - \$ 2,623,769 \$ 18,460,916 P \$ 10,000 \$ - \$ - \$ \$ 10,000 R \$ 7,169,481 \$ - \$ 7,169,481 \$ - \$ 7,169,481 \$ U \$ 14,348,087 \$ (21,300) \$ 162,956 \$ 14,489,743 W \$ 3,829,151,608 \$ (27,830,296) \$ 268,716,620 \$ 4,070,037,932 Total \$ 1,329,830,317 \$ (5,592,432) \$ 57,967,603 \$ 1,382,205,488 A \$ 7,086,877 \$ (339,372) \$ 5,007,892 \$ 12,055,397 B \$ 2,454,869,699 \$ (22,086,718) \$ 210,394,492 \$ 2,643,177,473 N \$ 15,837,147 \$ - \$ 2,623,769 \$ 18,460,916 P \$ 10,000 \$ - \$ - \$ \$ 10,000 R \$ 7,169,481 \$ - \$ \$ 2,623,769 \$ 18,460,916 P \$ \$ 10,000 \$ - \$ \$ - \$ \$ 10,000 R \$ \$ 7,169,481 \$ - \$ \$ 2,623,769 \$ \$ 18,460,916 P \$ \$ 10,000 \$ - \$ \$ - \$ \$ 10,000 R \$ \$ 7,169,481 \$ U \$ 14,348,087 \$ (21,300) \$ 265,933 \$ \$ 14,592,720 W \$ 3,829,151,608 \$ (27,739,822) \$ 276,259,689 \$ \$ 4,077,671,475 Total \$ 10,000 \$ 10, | | · · | | | | | | | | | | | | | | |
| \$ 7,086,877 \$ (43,406) \$ 5,004,980 \$ 12,048,451 B \$ 2,454,869,699 \$ (22,140,080) \$ 210,394,492 \$ 2,643,124,111 N \$ 15,837,147 \$ - \$ 2,623,769 \$ 18,460,916 P \$ 10,000 \$ - \$ - \$ 5 - \$ 10,000 R \$ 7,169,481 \$ - \$ 5 - \$ 7,169,481 U \$ 14,348,087 \$ (21,300) \$ 162,956 \$ 14,489,743 W \$ 3,829,151,608 \$ (27,830,296) \$ 268,716,620 \$ 4,070,037,932 Total \$ 1,329,830,317 \$ (5,592,432) \$ 57,967,603 \$ 1,382,205,488 A \$ 7,086,877 \$ (39,372) \$ 5,007,892 \$ 11,055,397 B \$ 2,454,869,699 \$ (22,086,718) \$ 210,394,492 \$ 2,643,177,473 N \$ 15,837,147 \$ - \$ 2,623,769 \$ 18,460,916 P \$ 10,000 \$ - \$ - \$ \$ 10,000 R \$ 7,169,481 \$ - \$ \$ 2,623,769 \$ 18,460,916 P \$ 10,000 \$ - \$ \$ - \$ \$ 10,000 R \$ \$ 7,169,481 \$ U \$ \$ 14,348,087 \$ (21,300) \$ 265,933 \$ \$ 14,592,720 W \$ 3,829,151,608 \$ (27,739,822) \$ 276,259,689 \$ \$ 4,077,671,475 Total \$ 10,000 \$ 10, | | • • • | | | | | | | | | MOF | | | | | |
| \$ 2,454,869,699 \$ (22,140,080) \$ 210,394,492 \$ 2,643,124,111 N \$ 15,837,147 \$ - \$ 2,623,769 \$ 18,460,916 P \$ 10,000 \$ - \$ - \$ - \$ 10,000 R \$ 7,169,481 \$ - \$ - \$ 5 7,169,481 U \$ 14,348,087 \$ (21,300) \$ 162,956 \$ 14,489,743 W \$ 3,829,151,608 \$ (27,830,296) \$ 268,716,620 \$ 4,070,037,932 Total | | | | | | | | | | | | | | | | |
| \$ 15,837,147 \$ - \$ 2,623,769 \$ 18,460,916 P \$ 10,000 \$ - \$ - \$ - \$ 10,000 R \$ 7,169,481 \$ - \$ - \$ - \$ 7,169,481 U \$ 14,348,087 \$ (21,300) \$ 162,956 \$ 14,489,743 W \$ 3,829,151,608 \$ (27,830,296) \$ 268,716,620 \$ 4,070,037,932 Total | | \$ 7,086,877 \$ (43,406) \$ 5,004,980 \$ 12,048,451 B | | | | | | | | | | | | | | |
| \$ 10,000 \$ - \$ - \$ 10,000 R \$ 7,169,481 \$ - \$ 7,169,481 U \$ 14,348,087 \$ (21,300) \$ 162,956 \$ 14,489,743 W \$ 3,829,151,608 \$ (27,830,296) \$ 268,716,620 \$ 4,070,037,932 Total Fiscal Year 2025 Budget Acts Appropriation Reductions *** Additions **** Total FY25 MOF \$ 1,329,830,317 \$ (5,592,432) \$ 57,967,603 \$ 1,382,205,488 A \$ 7,086,877 \$ (39,372) \$ 5,007,892 \$ 12,055,397 B \$ 2,454,869,699 \$ (22,086,718) \$ 210,394,492 \$ 2,643,177,473 N \$ 15,837,147 \$ - \$ 2,623,769 \$ 18,460,916 P \$ 10,000 \$ - \$ - \$ 10,000 \$ 7,169,481 U \$ 7,169,481 \$ - \$ - \$ 7,169,481 U \$ 14,348,087 \$ (21,300) \$ 265,933 \$ 14,592,720 W * These figures reflect FY23 CB allocations. * 4,077,671,475 Total </td <td colspan="15">\$ 2,454,869,699 \$ (22,140,080) \$ 210,394,492 \$ 2,643,124,111 N</td> | \$ 2,454,869,699 \$ (22,140,080) \$ 210,394,492 \$ 2,643,124,111 N | | | | | | | | | | | | | | | |
| \$ 7,169,481 \$ - \$ - \$ 14,348,087 \$ (21,300) \$ 162,956 \$ 14,489,743 W \$ 3,829,151,608 \$ (27,830,296) \$ 268,716,620 \$ 4,070,037,932 Total | \$ 2,454,869,699 \$ (22,140,080) \$ 210,394,492 \$ 2,643,124,111 N \$ 15,837,147 \$ - \$ 2,623,769 \$ 18,460,916 P | | | | | | | | | | | | | | | |
| \$ 14,348,087 \$ (21,300) \$ 162,956 \$ 14,489,743 W \$ 3,829,151,608 \$ (27,830,296) \$ 268,716,620 \$ 4,070,037,932 Total Fiscal Year 2025 Budget Acts | | 10,000 | | - | | - | | | | 10,000 | R | | | | | |
| \$ 3,829,151,608 \$ (27,830,296) \$ 268,716,620 \$ 4,070,037,932 Total Fiscal Year 2025 | | 7,169,481 | - | | | - | | | | 7,169,481 | U | | | | | |
| Budget Acts | | 14,348,087 | \$ | (21,300) | \$ | 162,956 | | | _ | 14,489,743 | W | | | | | |
| Budget Acts | \$ | 3,829,151,608 | \$ | (27,830,296) | \$ | 268,716,620 | | | \$ | 4,070,037,932 | Total | | | | | |
| Budget Acts Appropriation Reductions *** Additions **** Total FY25 MOF \$ 1,329,830,317 \$ (5,592,432) \$ 57,967,603 \$ 1,382,205,488 A \$ 7,086,877 \$ (39,372) \$ 5,007,892 \$ 12,055,397 B \$ 2,454,869,699 \$ (22,086,718) \$ 210,394,492 \$ 2,643,177,473 N \$ 15,837,147 \$ - \$ 2,623,769 \$ 18,460,916 P \$ 10,000 \$ - \$ - \$ 10,000 R \$ 7,169,481 \$ - \$ 7,169,481 U \$ 14,348,087 \$ (21,300) \$ 265,933 \$ 14,592,720 W * These figures reflect FY23 CB allocations. * 4,077,671,475 Total ** These figures do not reflect an E.M. 22-03 Attachment 1 general fund allocation reduction. * 4,077,671,475 Total *** These figures do not reflect an E.M. 22-03 Attachment 1 general fund allocation reduction. * 4,077,671,475 Total *** Budget Reductions are from Table 5 Reductions and from F.M. 22-11 as amended * 4,077,671,475 * 4,077,671,475 * 5,007,671,475 * 5,007,671,475 * 5,007,671,475 * 5,007,671,475 * 5,0 | | | | | | | | | | | | | | | | |
| Appropriation Reductions *** Additions **** Total FY25 MOF \$ 1,329,830,317 \$ (5,592,432) \$ 57,967,603 \$ 1,382,205,488 A \$ 7,086,877 \$ (39,372) \$ 5,007,892 \$ 12,055,397 B \$ 2,454,869,699 \$ (22,086,718) \$ 210,394,492 \$ 2,643,177,473 N \$ 15,837,147 \$ - \$ 2,623,769 \$ 18,460,916 P \$ 10,000 \$ - \$ - \$ 10,000 R \$ 7,169,481 \$ - \$ 7,169,481 U \$ 14,348,087 \$ (21,300) \$ 265,933 \$ 14,592,720 W * These figures reflect FY23 CB allocations. * 4,077,671,475 Total ** These figures do not reflect an E.M. 22-03 Attachment 1 general fund allocation reduction. * 4,077,671,475 Total *** These figures Reductions are from Table 5 Reductions and from F.M. 22-11 as amended * 4,077,671,475 * 5 | | | | | | Fiscal Year 202 | 25 | | 1 | | | | | | | |
| \$ 1,329,830,317 \$ (5,592,432) \$ 57,967,603 \$ 1,382,205,488 A \$ 7,086,877 \$ (39,372) \$ 5,007,892 \$ 12,055,397 B \$ 2,454,869,699 \$ (22,086,718) \$ 210,394,492 \$ 2,643,177,473 N \$ 15,837,147 \$ - \$ 2,623,769 \$ 18,460,916 P \$ 10,000 \$ - \$ - \$ - \$ 10,000 R \$ 7,169,481 \$ - \$ - \$ 7,169,481 U \$ 14,348,087 \$ (21,300) \$ 265,933 \$ 14,592,720 W \$ 3,829,151,608 \$ (27,739,822) \$ 276,259,689 \$ 4,077,671,475 Total \$ * These figures reflect FY23 CB allocations. ** These figures do not reflect an E.M. 22-03 Attachment 1 general fund allocation reduction. for the HMS 903 \$3,925,980 specific appropriation for TAONF Benefit Allotment. *** Budget Reductions are from Table 5 Reductions and from F.M. 22-11 as amended by F.M. 22-13 non-recurring item adjustments. | | · · | | | | | | | | | | | | | | |
| \$ 7,086,877 \$ (39,372) \$ 5,007,892 \$ 12,055,397 B \$ 2,454,869,699 \$ (22,086,718) \$ 210,394,492 \$ 2,643,177,473 N \$ 15,837,147 \$ - \$ 2,623,769 \$ 18,460,916 P \$ 10,000 \$ - \$ - \$ - \$ 10,000 R \$ 7,169,481 \$ - \$ - \$ 7,169,481 U \$ 14,348,087 \$ (21,300) \$ 265,933 \$ 14,592,720 W \$ 3,829,151,608 \$ (27,739,822) \$ 276,259,689 \$ 4,077,671,475 Total * These figures reflect FY23 CB allocations. ** These figures do not reflect an E.M. 22-03 Attachment 1 general fund allocation reduction. for the HMS 903 \$3,925,980 specific appropriation for TAONF Benefit Allotment. *** Budget Reductions are from Table 5 Reductions and from F.M. 22-11 as amended by F.M. 22-13 non-recurring item adjustments. | | | | | | | | | | | MOF | | | | | |
| \$ 2,454,869,699 \$ (22,086,718) \$ 210,394,492 \$ 2,643,177,473 N \$ 15,837,147 \$ - \$ 2,623,769 \$ 18,460,916 P \$ 10,000 \$ - \$ - \$ 10,000 R \$ 7,169,481 \$ - \$ - \$ 7,169,481 U \$ 14,348,087 \$ (21,300) \$ 265,933 \$ 14,592,720 W \$ 3,829,151,608 \$ (27,739,822) \$ 276,259,689 \$ 4,077,671,475 Total * These figures reflect FY23 CB allocations. ** These figures do not reflect an E.M. 22-03 Attachment 1 general fund allocation reduction. for the HMS 903 \$3,925,980 specific appropriation for TAONF Benefit Allotment. *** Budget Reductions are from Table 5 Reductions and from F.M. 22-11 as amended by F.M. 22-13 non-recurring item adjustments. | | 1,329,830,317 | | | | 57,967,603 | | | · · | 1,382,205,488 | Α | | | | | |
| \$ 15,837,147 \$ - \$ 2,623,769 \$ 18,460,916 P \$ 10,000 \$ - \$ - \$ - \$ 10,000 R \$ 7,169,481 \$ - \$ - \$ - \$ 7,169,481 U \$ 14,348,087 \$ (21,300) \$ 265,933 \$ 14,592,720 W \$ 3,829,151,608 \$ (27,739,822) \$ 276,259,689 \$ 4,077,671,475 Total * These figures reflect FY23 CB allocations. * These figures do not reflect an E.M. 22-03 Attachment 1 general fund allocation reduction. for the HMS 903 \$3,925,980 specific appropriation for TAONF Benefit Allotment. *** Budget Reductions are from Table 5 Reductions and from F.M. 22-11 as amended by F.M. 22-13 non-recurring item adjustments. | | 7,086,877 | \$ | | | 5,007,892 | | | - | 12,055,397 | В | | | | | |
| \$ 10,000 \$ - \$ - \$ - \$ 5 10,000 R \$ 7,169,481 \$ - \$ - \$ 5 7,169,481 U \$ 14,348,087 \$ (21,300) \$ 265,933 \$ 14,592,720 W \$ 3,829,151,608 \$ (27,739,822) \$ 276,259,689 \$ 4,077,671,475 Total * These figures reflect FY23 CB allocations. * These figures do not reflect an E.M. 22-03 Attachment 1 general fund allocation reduction. for the HMS 903 \$3,925,980 specific appropriation for TAONF Benefit Allotment. *** Budget Reductions are from Table 5 Reductions and from F.M. 22-11 as amended by F.M. 22-13 non-recurring item adjustments. | | 2,454,869,699 | - | (22,086,718) | | 210,394,492 | | | | 2,643,177,473 | | | | | | |
| \$ 7,169,481 \$ - \$ - \$ 0 \$ 7,169,481 U \$ 14,348,087 \$ (21,300) \$ 265,933 \$ 14,592,720 W \$ 3,829,151,608 \$ (27,739,822) \$ 276,259,689 \$ 4,077,671,475 Total \$ * These figures reflect FY23 CB allocations. * These figures do not reflect an E.M. 22-03 Attachment 1 general fund allocation reduction. for the HMS 903 \$3,925,980 specific appropriation for TAONF Benefit Allotment. *** Budget Reductions are from Table 5 Reductions and from F.M. 22-11 as amended by F.M. 22-13 non-recurring item adjustments. | | 15,837,147 | | - | | 2,623,769 | | | | 18,460,916 | - | | | | | |
| \$ 14,348,087 \$ (21,300) \$ 265,933 \$ 14,592,720 W \$ 3,829,151,608 \$ (27,739,822) \$ 276,259,689 \$ 4,077,671,475 Total * These figures reflect FY23 CB allocations. * These figures do not reflect an E.M. 22-03 Attachment 1 general fund allocation reduction. for the HMS 903 \$3,925,980 specific appropriation for TAONF Benefit Allotment. *** Budget Reductions are from Table 5 Reductions and from F.M. 22-11 as amended by F.M. 22-13 non-recurring item adjustments. | | | - | - | | - | | | | | R | | | | | |
| \$ 3,829,151,608 \$ (27,739,822) \$ 276,259,689 \$ 4,077,671,475 Total * These figures reflect FY23 CB allocations. ** These figures do not reflect an E.M. 22-03 Attachment 1 general fund allocation reduction. for the HMS 903 \$3,925,980 specific appropriation for TAONF Benefit Allotment. *** Budget Reductions are from Table 5 Reductions and from F.M. 22-11 as amended by F.M. 22-13 non-recurring item adjustments. | | 7,169,481 | • | | | - | | | | 7,169,481 | _ | | | | | |
| * These figures reflect FY23 CB allocations. ** These figures do not reflect an E.M. 22-03 Attachment 1 general fund allocation reduction. for the HMS 903 \$3,925,980 specific appropriation for TAONF Benefit Allotment. *** Budget Reductions are from Table 5 Reductions and from F.M. 22-11 as amended by F.M. 22-13 non-recurring item adjustments. | | 14,348,087 | | | | 265,933 | | | | 14,592,720 | W | | | | | |
| ** These figures do not reflect an E.M. 22-03 Attachment 1 general fund allocation reduction. for the HMS 903 \$3,925,980 specific appropriation for TAONF Benefit Allotment. *** Budget Reductions are from Table 5 Reductions and from F.M. 22-11 as amended by F.M. 22-13 non-recurring item adjustments. | \$ | 3,829,151,608 | \$ | (27,739,822) | \$ | 276,259,689 | | | \$ | 4,077,671,475 | Total | | | | | |
| ** These figures do not reflect an E.M. 22-03 Attachment 1 general fund allocation reduction. for the HMS 903 \$3,925,980 specific appropriation for TAONF Benefit Allotment. *** Budget Reductions are from Table 5 Reductions and from F.M. 22-11 as amended by F.M. 22-13 non-recurring item adjustments. | * ** | 6 | CD -'' | | | | | | | | | | | | | |
| for the HMS 903 \$3,925,980 specific appropriation for TAONF Benefit Allotment. *** Budget Reductions are from Table 5 Reductions and from F.M. 22-11 as amended by F.M. 22-13 non-recurring item adjustments. | | | | | | 1 gamaral fund - !! | tio. | raduation | | | | | | | | |
| *** Budget Reductions are from Table 5 Reductions and from F.M. 22-11 as amended by F.M. 22-13 non-recurring item adjustments. | | | | | | | | | | | | | | | | |
| by F.M. 22-13 non-recurring item adjustments. | *** | | | | | | | | | | | | | | | |
| | | | | | 11 | | ciid | | | | | | | | | |
| | *** | - | | - | fro | m F.M. 22-11 as amei | nded | l by F.M. 22-13 CB ad | justm | nents. | | | | | | |

| | | | | As budge | ted (F | Y23) | | Governo | r's Su | ıbmittal (FY24) | | | Governo | r's Su | ıbmittal (FY25) | |
|---------|---|-----|---------|----------|--------|---------------|---------|---------|--------|-----------------|----------------------------------|---------|---------|--------|-----------------|----------------------------------|
| Prog ID | Program Title | MOF | Pos (P) | Pos (T) | | \$\$\$ | Pos (P) | Pos (T) | | \$\$\$ | Percent Change of \$\$\$\$ | Pos (P) | Pos (T) | | \$\$\$ | Percent Change of \$\$\$\$ |
| | Aged, Blind and Disabled Payments | A | | - | Ś | 4,029,480 | - | - | Ś | 4,029,480 | 0.00% | - | - | Ś | 4,029,480 | 0.00% |
| HMS 204 | General Assistance Payments | Α | _ | - | Ś | 23,889,056 | - | - | Ś | 23,889,056 | 0.00% | - | - | \$ | 23,889,056 | 0.00% |
| HMS 204 | General Assistance Payments | В | _ | _ | \$ | 3,000,000 | - | | Ś | 3,000,000 | 0.00% | _ | - | \$ | 3,000,000 | 0.00% |
| HMS 206 | Federal Assistance Payments | N | _ | - | \$ | 5,703,592 | - | - | \$ | 5,703,592 | 0.00% | - | - | \$ | 5,703,592 | 0.00% |
| HMS 211 | Cash Support for Families Pursuing Self-Sufficiency | Α | _ | _ | Ś | 26,715,965 | _ | _ | Ś | 26,715,965 | 0.00% | - | - | \$ | 26,715,965 | 0.00% |
| HMS 211 | Cash Support for Families Pursuing Self-Sufficiency | N | - | - | \$ | 44,000,000 | - | - | \$ | 44,000,000 | 0.00% | - | - | \$ | 44,000,000 | 0.00% |
| HMS 220 | Rental Housing Services | Α | - | | \$ | 4,438,022 | - | - | \$ | 4,561,054 | 2.77% | | - | \$ | 4,633,652 | 4.41% |
| HMS 220 | Rental Housing Services | N | 181.00 | 4.50 | \$ | 80,637,015 | 181.00 | 4.50 | \$ | 87,983,000 | 9.11% | 181.00 | 4.50 | \$ | 87,983,000 | 9.11% |
| HMS 220 | Rental Housing Services | W | 15.00 | - | \$ | 4,768,799 | 15.00 | - | \$ | 4,840,862 | 1.51% | 15.00 | - | \$ | 4,887,550 | 2.49% |
| HMS 222 | Rental Assistance Services | Α | 1.00 | - | \$ | 1,539,166 | 1.00 | - | \$ | 1,551,082 | 0.77% | 1.00 | - | \$ | 1,056,815 | -31.34% |
| HMS 222 | Rental Assistance Services | N | 34.00 | 1.00 | \$ | 53,702,333 | 34.00 | 1.00 | \$ | 62,475,031 | 16.34% | 34.00 | 1.00 | \$ | 62,475,031 | 16.34% |
| HMS 224 | Homeless Services | Α | 11.00 | - | \$ | 15,600,452 | 11.00 | - | \$ | 26,777,993 | 71.65% | 11.00 | - | \$ | 26,796,783 | 71.77% |
| | Homeless Services | N | - | - | \$ | 720,000 | - | - | \$ | 740,000 | 2.78% | - | - | \$ | 740,000 | 2.78% |
| HMS 229 | HPHA Administration | N | 67.00 | 34.00 | \$ | 38,465,621 | 67.00 | 34.00 | \$ | 38,465,621 | 0.00% | 67.00 | 34.00 | \$ | 38,465,621 | 0.00% |
| HMS 229 | HPHA Administration | w | 62.00 | 22.00 | Ś | 8,249,088 | 62.00 | 22.00 | \$ | 8,318,681 | 0.84% | 62.00 | 22.00 | \$ | 8,374,970 | 1.53% |
| HMS 236 | Case Management for Self-Sufficiency | Α | 289.63 | - | Ś | 16,750,036 | 289.63 | - | Ś | 17,770,705 | 6.09% | 289.63 | - | \$ | 18,398,632 | 9.84% |
| HMS 236 | Case Management for Self-Sufficiency | N | 228.37 | - | \$ | 25,893,369 | 228.37 | - | \$ | 25,893,369 | 0.00% | 228.37 | - | \$ | 25,893,369 | 0.00% |
| HMS 236 | Case Management for Self-Sufficiency | Р | - | - | \$ | 30,237 | - | - | \$ | 30,237 | 0.00% | - | - | \$ | 30,237 | 0.00% |
| | Employment and Training | Α | - | - | Ś | 469,505 | - | - | \$ | 469,505 | 0.00% | - | - | \$ | 469,505 | 0.00% |
| | Employment and Training | N | - | - | \$ | 1,470,017 | - | - | \$ | 1,564,231 | 6.41% | - | - | \$ | 1,564,231 | 6.41% |
| | Disability Determination | N | 50.00 | - | \$ | 8,859,927 | 50.00 | _ | Ś | 8,859,927 | 0.00% | 50.00 | - | \$ | 8,859,927 | 0.00% |
| HMS 301 | Child Protective Services | Α | 217.00 | - | Ś | 40,173,919 | 303.75 | _ | Ś | 41,142,412 | 2.41% | 303.75 | - | \$ | 41,712,188 | 3.83% |
| HMS 301 | Child Protective Services | В | 1.00 | - | Ś | 1,163,425 | 1.00 | _ | Ś | 6,120,019 | 426.03% | 1.00 | - | Ś | 6,124,053 | 426.38% |
| HMS 301 | Child Protective Services | N | 171.50 | - | Ś | 43,704,026 | 84.75 | _ | Ś | 43,660,620 | -0.10% | 84.75 | - | \$ | 43,664,654 | -0.09% |
| HMS 301 | Child Protective Services | P | - | - | \$ | 106,225 | - | _ | \$ | 106,225 | 0.00% | - | - | \$ | 106,225 | 0.00% |
| HMS 302 | General Support for Child Care Services | A | 38.35 | - | Ś | 3,072,601 | 38.35 | _ | \$ | 2,716,445 | -11.59% | 38.35 | - | \$ | 2,816,618 | -8.33% |
| HMS 302 | General Support for Child Care Services | N | 37.65 | - | \$ | 15,880,677 | 37.65 | - | \$ | 12,965,823 | -18.35% | 37.65 | - | \$ | 13,015,151 | -18.04% |
| HMS 303 | Child Protective Services Payments | Α | - | - | \$ | 47,765,586 | - | - | \$ | 47,765,586 | 0.00% | - | - | \$ | 47,765,586 | 0.00% |
| HMS 303 | Child Protective Services Payments | N | _ | _ | \$ | 29,350,000 | _ | - | Ś | 29,350,000 | 0.00% | - | - | \$ | 29,350,000 | 0.00% |
| HMS 305 | Cash Support for Child Care | Α | _ | _ | \$ | 25,011,811 | _ | - | Ś | 25,011,811 | 0.00% | - | - | \$ | 25,011,811 | 0.00% |
| HMS 305 | Cash Support for Child Care | N | _ | _ | Ś | 69,565,754 | _ | - | Ś | 69,565,754 | 0.00% | - | - | \$ | 69,565,754 | 0.00% |
| HMS 401 | Health Care Payments | Α | - | - | Ś | 1,004,309,293 | - | - | \$ | 1,019,462,246 | 1.51% | - | - | \$ | 1,024,461,246 | 2.01% |
| HMS 401 | Health Care Payments | В | - | - | Ś | 1,376,660 | - | - | \$ | 1,376,660 | 0.00% | - | - | \$ | 1,376,660 | 0.00% |
| HMS 401 | Health Care Payments | N | - | - | Ś | 1,824,486,527 | - | - | Ś | 2,015,866,976 | 10.49% | - | - | Ś | 2,015,866,976 | 10.49% |
| | Health Care Payments | P | - | - | \$ | 13,474,795 | - | - | \$ | 15,798,564 | 17.25% | - | - | \$ | 15,798,564 | 17.25% |
| HMS 401 | Health Care Payments | U | _ | - | \$ | 6,781,921 | _ | _ | \$ | 6,781,921 | 0.00% | - | - | \$ | 6,781,921 | 0.00% |
| HMS 501 | In-Community Youth Programs | A | 13.50 | - | \$ | 7,179,988 | 13.50 | 1.00 | \$ | 8,944,583 | 24.58% | 13.50 | 1.00 | \$ | 8,994,550 | 25.27% |
| HMS 501 | In-Community Youth Programs | N | 0.50 | 0.50 | Ś | 2,456,919 | 0.50 | 0.50 | \$ | 2,456,919 | 0.00% | 0.50 | 0.50 | Ś | 2,456,919 | 0.00% |
| HMS 503 | Hawaii Youth Correctional Facility | A | 93.00 | - | \$ | 9,202,491 | 93.00 | - | \$ | 10,239,621 | 11.27% | 93.00 | - | \$ | 10,578,209 | 14.95% |
| HMS 601 | Adult Protective and Community Services | A | 67.48 | _ | \$ | 5,389,244 | 67.48 | _ | \$ | 5,762,526 | 6.93% | 67.48 | - | \$ | 5,972,116 | 10.82% |
| HMS 601 | Adult Protective and Community Services | N | 7.02 | 3.00 | \$ | 3,988,661 | 7.02 | 3.00 | \$ | 3,988,661 | 0.00% | 7.02 | 3.00 | \$ | 3,988,661 | 0.00% |
| HMS 601 | Adult Protective and Community Services | P | - | - | \$ | 1,321,390 | - | - | \$ | 1,321,390 | 0.00% | - | - | \$ | 1,321,390 | 0.00% |
| HMS 601 | Adult Protective and Community Services | R | - | - | \$ | 10,000 | - | - | \$ | 10,000 | 0.00% | - | - | \$ | 10,000 | 0.00% |
| HMS 601 | Adult Protective and Community Services | U | - | - | \$ | 387,560 | - | _ | \$ | 387,560 | 0.00% | - | - | \$ | 387,560 | 0.00% |
| HMS 605 | Community-Based Residential and Medicaid Facilities Suppo | A | - | - | \$ | 17,810,955 | - | - | \$ | 17,810,955 | 0.00% | - | - | \$ | 17,810,955 | 0.00% |
| HMS 777 | Office on Homeless and Houseing Solutions | A | _ | - | \$ | - ,520,533 | 5.00 | - | \$ | 15,500,000 | 2,0070 | 5.00 | - | \$ | 15,460,000 | 2.00,0 |
| HMS 802 | Vocational Rehabilitation | A | 40.07 | - | \$ | 4,328,357 | 40.07 | | \$ | 4,460,424 | 3.05% | 40.07 | _ | \$ | 4,540,688 | 4.91% |
| 002 | | | 70.07 | | 1 | .,520,557 | .0.07 | | 7 | ., +00, +24 | 3.03/0 | 10.07 | 1 | ٧ ـ | .,540,000 | /0 |

| | | | | As budge | ted (| FY23) | | Governo | r's Sι | ubmittal (FY24) | | | Governo | or's Su | ubmittal (FY25) | |
|---------|---|-----|----------|----------|-------|---------------|----------|---------|--------|-----------------|-------------|----------|---------|---------|-----------------|-------------|
| | | | | | | | | | | | Percent | | | | | Percent |
| | | | | | | | | | | | Change | | | | | Change |
| Prog ID | <u>Program Title</u> | MOF | Pos (P) | Pos (T) | | <u>\$\$\$</u> | Pos (P) | Pos (T) | | <u>\$\$\$</u> | of \$\$\$\$ | Pos (P) | Pos (T) | | <u>\$\$\$</u> | of \$\$\$\$ |
| HMS 802 | Vocational Rehabilitation | N | 73.93 | - | \$ | 15,704,850 | 73.93 | - | \$ | 18,472,196 | 17.62% | 73.93 | - | \$ | 18,472,196 | 17.62% |
| HMS 802 | Vocational Rehabilitation | W | - | - | \$ | 1,330,200 | - | - | \$ | 1,330,200 | 0.00% | - | - | \$ | 1,330,200 | 0.00% |
| HMS 888 | Commission on the Status of Women | Α | 1.00 | 1.00 | \$ | 169,479 | 1.00 | 1.00 | \$ | 178,235 | 5.17% | 1.00 | 1.00 | \$ | 183,984 | 8.56% |
| HMS 901 | General Support for Social Services | Α | 29.55 | - | \$ | 3,061,154 | 29.55 | - | \$ | 3,149,307 | 2.88% | 29.55 | - | \$ | 3,199,732 | 4.53% |
| HMS 901 | General Support for Social Services | N | 13.45 | - | \$ | 3,287,144 | 13.45 | - | \$ | 3,287,144 | 0.00% | 13.45 | - | \$ | 3,287,144 | 0.00% |
| HMS 902 | General Support for Health Care Payments | Α | 136.50 | 5.50 | \$ | 15,290,711 | 136.50 | 5.50 | \$ | 15,805,752 | 3.37% | 136.50 | 5.50 | \$ | 16,119,474 | 5.42% |
| HMS 902 | General Support for Health Care Payments | В | 0.56 | - | \$ | 1,546,792 | 0.56 | - | \$ | 1,551,772 | 0.32% | 0.56 | - | \$ | 1,554,684 | 0.51% |
| HMS 902 | General Support for Health Care Payments | N | 144.69 | 17.50 | \$ | 80,451,369 | 144.69 | 17.50 | \$ | 80,451,369 | 0.00% | 144.69 | 17.50 | \$ | 80,451,369 | 0.00% |
| HMS 902 | General Support for Health Care Payments | Р | - | - | \$ | 900,000 | - | - | \$ | 1,200,000 | 33.33% | - | - | \$ | 1,200,000 | 33.33% |
| HMS 903 | General Support for Self-Sufficiency Services | Α | 47.08 | - | \$ | 41,362,816 | 47.08 | - | \$ | 37,636,765 | -9.01% | 47.08 | - | \$ | 37,752,899 | -8.73% |
| HMS 903 | General Support for Self-Sufficiency Services | N | 42.92 | - | \$ | 101,807,417 | 42.92 | - | \$ | 82,639,397 | -18.83% | 42.92 | - | \$ | 82,639,397 | -18.83% |
| HMS 903 | General Support for Self-Sufficiency Services | Р | - | - | \$ | 3,000 | - | - | \$ | 3,000 | 0.00% | - | - | \$ | 3,000 | 0.00% |
| HMS 904 | General Administration - DHS | Α | 147.25 | 10.00 | \$ | 12,270,230 | 147.25 | 6.00 | \$ | 13,383,722 | 9.07% | 147.25 | 6.00 | \$ | 13,834,544 | 12.75% |
| HMS 904 | General Administration - DHS | N | 30.75 | - | \$ | 4,734,481 | 30.75 | - | \$ | 4,734,481 | 0.00% | 30.75 | - | \$ | 4,734,481 | 0.00% |
| HMS 904 | General Administration - DHS | Р | - | - | \$ | 1,500 | - | - | \$ | 1,500 | 0.00% | - | - | \$ | 1,500 | 0.00% |
| HMS 904 | General Administration - DHS | V | - | 1.00 | | | | | | | | | | | | |
| | | Α | 1,132.41 | 16.50 | \$ | 1,329,830,317 | 1,224.16 | 13.50 | \$ | 1,374,735,230 | 3.38% | 1,224.16 | 13.50 | \$ | 1,382,204,488 | 3.94% |
| | | В | 1.56 | - | \$ | 7,086,877 | 1.56 | - | \$ | 12,048,451 | 70.01% | 1.56 | - | \$ | 12,055,397 | 70.11% |
| | | N | 1,082.78 | 60.50 | \$ | 2,454,869,699 | 996.03 | 60.50 | \$ | 2,643,124,111 | 7.67% | 996.03 | 60.50 | \$ | 2,643,177,473 | 7.67% |
| | | Р | - | - | \$ | 15,837,147 | - | - | \$ | 18,460,916 | 16.57% | - | - | \$ | 18,460,916 | 16.57% |
| | | R | - | - | \$ | 10,000 | - | - | \$ | 10,000 | 0.00% | - | - | \$ | 10,000 | 0.00% |
| | | U | - | - | \$ | 7,169,481 | - | - | \$ | 7,169,481 | 0.00% | - | - | \$ | 7,169,481 | 0.00% |
| | | V | - | 1.00 | \$ | - | - | - | \$ | - | | - | - | \$ | - | |
| | | W | 77.00 | 22.00 | \$ | 14,348,087 | 77.00 | 22.00 | \$ | 14,489,743 | 0.99% | 77.00 | 22.00 | \$ | 14,592,720 | 1.70% |
| | <u> </u> | All | 2,293.75 | 100.00 | \$ | 3,829,151,608 | 2,298.75 | 96.00 | \$ | 4,070,037,932 | 6.29% | 2,298.75 | 96.00 | \$ | 4,077,670,475 | 6.49% |

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Department of Human Services Budget Decisions

| | | | | | | Initial Depa | rtment Rec | uests * | | | Budget a | and Finance Re | ecommenda | ations | | | | Gover | nor's Decisi | ion | |
|------------|----------|---|--------|---------|---------|--------------------------|------------|---------|--------------------------|------------|------------|----------------|------------|------------|---------------|----------|---------|--------------------------|--------------|---------|--------------------------|
| Prog ID | Sub-Org | <u>Description of Request</u> | MOF | | FY24 | | | FY25 | | | FY24 | | | FY25 | | | FY24 | | | FY25 | |
| | | | | Pos (P) | Pos (T) | <u>\$\$\$</u> | Pos (P) | Pos (T) | <u>\$\$\$</u> | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | <u>\$\$\$</u> | Pos (P) | Pos (T) | <u>\$\$\$</u> | Pos (P) | Pos (T) | <u>\$\$\$</u> |
| 901 | MA | Trade off other current expenses for general fund salary for 1.0 permanent General Support for Social Services Position (Other Current Expenses) | Α | - | - | (41,134) | - | - | (41,134) | n/a | n/a | n/a | n/a | | n/a | | | | | | |
| 901 | MA | Trade off other current expenses for general fund salary for 1.0 permanent General Support for Social Services Position (Other Current Expenses) | N | | | (2,568) | | | (2,568) | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 901 | MA | Trade off other current expenses for general fund salary for 1.0 permanent General Support for Social Services Position (Personal Services) | Α | - | - | 41,134 | - | - | 41,134 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 901 | MA | Trade off other current expenses for general fund salary for 1.0 permanent General Support for Social Services Position (Personal Services) | N | | | 2,568 | | | 2,568 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 301 | SA | Trade off other current expenses for general fund salary of 1 permanent Child Welfare Services Positions. (Other Current Expenses) | Α | - | - | (22,082) | - | - | (22,082) | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 301 | SA | Trade off other current expenses for general fund salary of 1 permanent Child Welfare Services Positions. (Other Current Expenses) | N | | | 7,996 | | | 7,996 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 301 | SA | Trade off other current expenses for general fund salary of 1 permanent Child Welfare Services Positions. (Personal Services) | Α | - | - | 22,082 | - | - | 22,082 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 301 | SA | Trade off other current expenses for general fund salary of 1 permanent Child Welfare Services Positions. (Personal Services) | N | | | (7,996) | | | (7,996) | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 903 | FA | Trade-off Funding for the defunded OA III for the TANFPO (Other Current Expenses) | Α | - | - | (18,036) | - | - | (18,936) | n/a | n/a | n/a | n/a | n/a | n/a | | | (18,036) | | | (18,936) |
| 903 | FA | Trade-off Funding for the defunded OA III for the TANFPO (Personal Services) | Α | | | 18,036 | | | 18,936 | n/a | n/a | n/a | n/a | n/a | n/a | | | 18,036 | | | 18,936 |
| 903 | FA | Trade-off Funding for the defunded OA III for the TANFPO (Other Current Expenses) | N | - | - | (4,782) | - | - | (6,258) | n/a | n/a | n/a | n/a | n/a | n/a | | | (4,782) | | | (6,258) |
| 903 | FA | Trade-off Funding for the defunded OA III for the TANFPO (Personal Services) | N | | | 4,782 | | | 6,258 | n/a | n/a | n/a | n/a | n/a | n/a | | | 4,782 | | | 6,258 |
| 503 | YB | Trade off other current expenses for Farm Manager I and SW III salaries (Other Current Expenses) | Α | - | - | (116,112) | | | (121,116) | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 503 | YB | Trade off other current expenses for Farm Manager I and SW III salaries (Personal Services) | Α | - | - | 116,112 | | | 121,116 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 401 | | Establish Special Fund Appropriation Ceiling for the Hospital Sustainability Special Fund | В | | | 100,000,000 | | | 100,000,000 | Ť | n/a | n/a | n/a | | n/a | | | | | | |
| 401 | | Establish Special Fund Appropriation Ceiling for the Nursing Facility Sustainability Special Fund | В | | | 20,000,000 | | | 20,000,000 | n/a | n/a | n/a | n/a | | n/a | | | | | | |
| 401 | PE | Increase Payments to Nursing Facilities | A | | | 5,636,953 | | | 5,636,953 | n/a | n/a | n/a | n/a | n/a | n/a | | | 5,636,953 | | | 5,636,953 |
| 401 401 | PE PE | Increase Payments to Nursing Facilities Request General Funding for Child Wellness Incentive | N A | | | 7,191,798 4,516,000 | | | 7,191,798 4,516,000 | n/a n/a | n/a n/a | n/a n/a | n/a n/a | n/a n/a | n/a n/a | | | 7,191,798 4,516,000 | | | 7,191,798 4,516,000 |
| 401 | PE | Pilot Program Increase Payments to Private Professional Services Providers | Α | | | | | | | n/a | n/a | n/a | n/a | n/a | n/a | | | 5,000,000 | | | 10,000,000 |
| 220 | RH | Increase Federal Fund Ceiling | N | | | 7.345.985 | | | 7,345,985 | n/a | n/a | n/a | n/a | n/a | n/a | <u> </u> | 1 | 7.345.985 | | | 7.345.985 |
| 222 | RA | Increase Federal Fund Ceiling | N | | | 8,786,498 | | | 8,786,498 | n/a | n/a | n/a | n/a | n/a | n/a | | | 8,786,498 | | | 8,786,498 |
| 224 | HS | Increase Federal Fund Ceiling | N | | | 20,000 | | | 20,000 | | n/a | n/a | n/a | | n/a | | | 20,000 | | | 20,000 |
| 237 | NA | Increase Federal Fund Ceiling | N | | | 94,214 | | | 94,214 | | n/a | n/a | | | n/a | | | 94,214 | | | 94,214 |
| 401 401 | PE PE | Increase Federal Fund Ceiling Increase Federal Fund Ceiling | N P | | | 184,188,651 2.323.769 | | | 184,188,651 2,323,769 | | n/a n/a | n/a n/a | n/a n/a | | n/a n/a | | | 184,188,651 2,323,769 | | | 184,188,651 2.323,769 |
| 802 | GA | Increase Federal Fund Ceiling Increase Federal Fund Ceiling | N | | | 2,323,769 | | | 2,323,769 | | n/a n/a | n/a n/a | n/a n/a | n/a n/a | n/a n/a | - | | 2,323,769 | | | 2,323,769 |
| 902 | IA | Increase Federal Fund Ceiling | P | | | 300,000 | | | 300,000 | n/a | n/a | n/a | n/a | | n/a | | | 300,000 | | | 300,000 |
| 904 | AA | Add Positions and Funds to Restore Second Deputy Director and Private Secretary II | Α | 2.00 | | 126,836 | 2.00 | | 243,360 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 904 | AA | Convert 3.00 Temp IT Modernization Positions to Perm | Α | 3.00 | (3.00) | | 3.00 | (3.00) | | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |

Department of Human Services **Budget Decisions**

| | | T T | - 1 | | | Initial Depa | rtment Per | nuests * | | | Rudge | et and Finance | Perommeno | lations | | | | Govern | or's Decisi | on | |
|---------|---------|---|-----|--------|--------|--------------|----------------|----------|------------|-----|-------|----------------|-----------|---------|-----|------|------|-----------|--------------|------|-----------|
| Prog ID | Sub-Org | Description of Request | MOF | | FY24 | | i tillellt Net | FY25 | | | FY24 | t and i mance | Recommend | FY25 | | | FY24 | | ioi s Decisi | FY25 | |
| 904 | AA | Add Perm 1.00 FTE Communications Director 92428K | A | 1.00 | | 37,062 | 1.00 | | 76,788 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 904 | AA | for Increased Support for Outreach Convert 1.00 Temp OA III 117103 in the Office of the | Α | 1.00 | (1.00) | | 1.00 | (1.00) | | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 904 | AA | Director to Perm Add Funds to Continue IT Modernizations from COVID- | Α | | | 5,600,000 | | | 5,600,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 902 | IA | ARPA Establish Special Fund Appropriation Ceiling for the | В | | | 10,000,000 | | | 10,000,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| | | Hospital Sustainability Special Fund | | | | | | | | | | | | | , i | | | | | | |
| 902 | IA | Establish Special Fund Appropriation Ceiling for the Nursing Facility Sustainability Special Fund | В | | | 2,400,000 | | | 2,400,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 301 | SA | Increase Special Fund Appropriation Ceiling for the Spouse and Child Abuse Special Fun | В | - | - | 5,000,000 | - | - | 5,000,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | 5,000,000 | | | 5,000,000 |
| 303 | WP | Supplemental Funding for Foster Care Board Payments | Α | - | - | 5,000,000 | - | - | 5,000,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 301 | SA | Additional Funds for Other Current Expenses for Child Protective Services | Α | - | - | 1,809,461 | - | - | 2,470,547 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 301 | SA | CWS Recruitment, Retention, and Support | Α | | | 2,250,000 | | | 2,250,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 224 | HS | Funds for Family Assessment Centers | Α | - | - | 1,550,000 | - | - | 1,550,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | 1,550,000 | | | 1,550,000 |
| 224 | HS | Funds for Housing First Program | Α | - | - | 3,750,000 | - | - | 3,750,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | 3,750,000 | | | 3,750,000 |
| 224 | HS | Funds for Rapid Re-Housing Program | Α | - | - | 3,750,000 | - | - | 3,750,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | 3,750,000 | | _ | 3,750,000 |
| 224 | HS | Funds for Outreach and Civil Legal Services | Α | - | - | 1,750,000 | - | - | 1,750,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | 1,750,000 | | | 1,750,000 |
| 903 | FA | Continuous Funding of Rental Assistance Subsidies for First-to-Work Program Participants | Α | - | - | 1,552,000 | - | - | 1,552,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 903 | FA | Continuous Funding of Rental Assistance Subsidies for First-to-Work Program Participants | N | - | - | 9,532,000 | - | - | 9,532,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 903 | FA | General funds and federal ceiling for School Supplies & Clothing for TANF Recipient School-Aged Children | Α | - | | 501,800 | | - | 501,800 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 903 | FA | General funds and federal ceiling for School Supplies & Clothing for TANF Recipient School-Aged Children | N | - | - | 3,082,000 | - | - | 3,082,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 503 | YB | Utility Expenses at Hawaii Youth Correctional Facility | Α | - | - | 520,000 | - | - | 520,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | 520,000 | | | 520,000 |
| 501 | YA | Safe Spaces Program | Α | 2.00 | - | 4,332,290 | 2.00 | - | 4,420,484 | n/a | n/a | n/a | n/a | n/a | n/a | | 1.00 | 868,556 | | 1.00 | 871,016 |
| 501 | YA | Contract Expenses at the Office of Youth Services | Α | - | - | 1,300,000 | - | - | 1,300,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | 832,500 | | | 832,500 |
| 503 | YB | Sex Trafficking Victims Support | Α | - | - | 400,000 | - | - | 400.000 | n/a | n/a | n/a | n/a | n/a | n/a | | | 400,000 | | | 400,000 |
| 802 | GA | Ceiling Increase for Randolph-Sheppard Revolving | W | | | 669,800 | | | 669,800 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 237 | NA | Additional Funding to Support the Employment and Training Program for SNAP Recipients | Α | - | - | 150,000 | - | - | 150,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 904 | AA | Add Funds for Family Resource Center | Α | | | 675,000 | | | 775,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | 605,000 | | | 605,000 |
| 777 | НН | Add Positions and Funds for Office on Homelessness and Housing Solutions (Compantion to 904AA-01) | Α | 5.00 | | 500,000 | 5.00 | | 460,000 | n/a | n/a | n/a | n/a | n/a | n/a | 5.00 | | 500,000 | 5.00 | | 460,000 |
| 501 | YA | Additional positions at the Office of Youth Services | Α | 2.00 | - | 64,734 | 2.00 | - | 134,112 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 503 | YB | Additional positions for Hawaii Youth Correctional | Α | 5.00 | - | 153,000 | 5.00 | - | 321,300 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 901 | MA | Change Means of Financing and Redescribe Position #s 118589 and 46378, Social Service Aid IIIs | Α | 1.20 | - | 73,094 | 1.20 | - | 75,170 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 901 | MA | Change Means of Financing and Redescribe Position #s 118589 and 46378, Social Service Aid IIIs | N | (1.20) | | (16,849) | (1.20) | | (13,986) | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 902 | IA | Request General Funding and Federal Salary Adjustment for 6 Defunded Positions | Α | | | 117,622 | | | 117,622 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 902 | IA | Request General Funding and Federal Salary Adjustment for 6 Defunded Positions | N | | | 47,724 | | | 47,724 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| | | Transfer Out FTE and Salries of 5.00 Perm Positions from HMS 236 to HMS 903 (Companion to 903FA-08) | А | (2.63) | - | (102,950) | (2.63) | - | (102,950) | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 236 | LC | | | | | | | | | | | | | | | | | | | | |

Table 4

Department of Human Services Budget Decisions

| | | | | | | Initial Depar | tment Rec | quests * | | | Budge | et and Finance F | Recommend | dations | | | | Gover | nor's Decis | ion | |
|------------|---------|--|--------|--------|--------|-----------------|-----------|----------|------------------|------|------------|------------------|------------|------------|------------|---|------|---------|-------------|------|---------|
| Prog ID | Sub-Org | Description of Request | MOF | | FY24 | | | FY25 | | | FY24 | | | FY25 | | | FY24 | | | FY25 | |
| 236 | LC | Transfer Out FTE and Salries of 5.00 Perm Positions from HMS 236 to HMS 903 (Companion to 903FA-08) | N | (2.37) | - | (158,440) | (2.37) | - | (158,440) | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| | | Transfer in FTE and Salries of 5.00 Perm Positions from HMS 236 to HMS 903; Redescribe Positions | А | 2.60 | - | 157,211 | 2.60 | - | 163,194 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 903 | | (Companion to 236LC-02) Transfer in FTE and Salries of 5.00 Perm Positions from HMS 236 to HMS 903; Redescribe Positions | N | 2.40 | _ | 242,401 | 2.40 | | 251,520 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 903 904 | FA | (Companion to 236LC-02) Restore Funding for AQCRO Permanent Research | A | 2.40 | | 63,652 | 2.40 | | 63,652 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 802 | | Statistician IV 5864 Add 5.00 Perm FTE Pos and General Funds with | А | 1.65 | | 42,526 | 1.65 | | 85,052 | | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 802 | GA | Federal Funds Trade-Off Add 5.00 Perm FTE Pos and General Funds with | N | 3.35 | | 141,601 | 3.35 | | 283,202 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 802 | GA | Federal Funds Trade-Off Add 5.00 Perm FTE Pos and General Funds with Federal Funds Trade-Off | N | | | (141,601) | | | (283,202) | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 601 | TA | Add 2.00 Permanent RN IVs for Oahu (1.0) and West Hawaii (1.0) | Α | 2.00 | - | 114,324 | 2.00 | - | 228,648 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 902 | IA | Convert 2.00 FTEs from Temporary to Permanent | Α | 1.00 | (1.00) | | 1.00 | (1.00) | | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 902 | | Convert 2.00 FTEs from Temporary to Permanent | N | 1.00 | (1.00) | | 1.00 | (1.00) | | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 903 | | Add 1.00 Perm FTE and Funds for Eligibility Program Specialist V 92410K Position for SNAP Office | А | 0.53 | - | 21,409 | 0.53 | - | 38,380 | | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 903 | | Add 1.00 Perm FTE and Funds for Eligibility Program Specialist V 92410K Position for SNAP Office | N | 0.47 | - | 27,078 | 0.47 | - | 55,398 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 903 | FA | Add 8.00 Perm FTEs and Funds for SORS Office | Α | 4.24 | - | 136,716 | 4.24 | - | 261,354 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 903 | | Add 8.00 Perm FTEs and Funds for SORS Office | N | 3.76 | - | 191,134 | 3.76 | - | 376,727 | | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 903 | | Add 1.00 Perm FTE and Funds for Eligibility Program Specialist IV 92420K for TANFPO | A | 0.50 | - | 15,228 | 0.50 | - | 31,548 | | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 903 | | Add 1.00 Perm FTE and Funds for Eligibility Program Specialist IV 92420K for TANFPO 904AA-10 Add Funds for LGBTQ+ Commission | N A | 0.50 | - | 24,974 | 0.50 | - | 51,739 20,000 | | n/a n/a | n/a n/a | n/a n/a | n/a n/a | n/a n/a | | | | | | |
| 601 | | Operational Expenses Establish 2.00 Permanent FTE Child/Adult Protective | A | 2.00 | _ | 65,916 | 2.00 | | 131,832 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 001 | | Services Specialist positions for Oahu Adult Protective and Community Services Section | ^ | 2.00 | | 03,510 | 2.00 | | 131,032 | 11/4 | 11/4 | 11, 4 | 11/4 | 11/4 | 11/4 | | | | | | |
| 904 | | Add Perm 1.00 FTE Sec II 92419K and OCE Funds for Hawaii State Commission on Fatherhood | А | 1.00 | | 28,780 | 1.00 | | 51,160 | | n/a | n/a | n/a | n/a | n/a | | | 4,000 | | | 4,000 |
| 903 | | Add 2.00 Perm OA III Positions and Funds for Investigations Office | A | 1.06 | - | 22,616 | 1.06 | - | 41,840 | | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 903 | | Add 2.00 Perm OA III Positions and Funds for Investigations Office Fund AQCRO SAS Statistical Analysis Application | N A | 0.94 | - | 30,902 9,000 | 0.94 | - | 59,898 | | n/a n/a | n/a n/a | n/a | n/a | n/a n/a | | | | | | |
| 224 | | Package Funds to Establish and Maintain Homeless Services | A | _ | _ | 345,000 | _ | _ | 345,000 | | n/a | n/a | n/a n/a | n/a n/a | n/a | | | 345,000 | | | 345,000 |
| 901 | | Database Maintenance and enhancement of the DHS/SSD, Local | A | - | - | 1,072,463 | - | - | 1,687,170 | | n/a | n/a | n/a | n/a | n/a | 1 | 1 | 3.3,500 | | | 3.3,000 |
| 236 | | Area Network Additional funds for operating costs - security guards | А | - | - | 918,784 | - | - | 543,253 | | n/a | n/a | n/a | n/a | n/a | 1 | | | | | |
| 236 | LC | and move and renovation costs Additional funds for operating costs - security guards | N | - | - | 693,119 | - | - | 409,823 | n/a | n/a | n/a | n/a | n/a | n/a | 1 | | | | | |
| 901 | | and move and renovation costs Additional Funds for Other Current Expenses for General Services for Social Services | Α | - | - | 84,340 | - | - | 115,154 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 601 | TA | Additional Funds for Other Current Expenses for Adult Protective and Community Services | Α | - | - | 91,623 | - | - | 125,098 | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 301 | SA | Request Funds to relocate the Child Protective Services Maui Office | Α | - | - | 291,439 | - | - | - | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 901 | | Additional Funds for Training | Α | - | - | 185,000 | - | - | 190,180 | | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 904 | AA | Reverse Delay in Hiring Adjustment for 92343K HRS IV | Α | | | 27,600 | | | 27,600 | n/a | n/a | n/a | n/a | n/a | n/a | | | 33,312 | | | 35,496 |

Table 4

Department of Human Services **Budget Decisions**

| | | | | | | Initial Depa | rtment Red | quests * | | | Budget a | nd Finance R | ecommend | ations | | | | Govern | or's Decisio | n | |
|---------|---------|--|-------|---------|----------|--------------|------------|----------|-------------|-----|----------|--------------|----------|--------|-----|---------|----------|-------------|--------------|----------|-------------|
| Prog ID | Sub-Org | Description of Request | MOF | | FY24 | | | FY25 | | | FY24 | | | FY25 | | | FY24 | | | FY25 | |
| 601 | | Convert the FTE count of Position # 120789, Foster Grandparents Program from Permanent FTE 0.50 to 1.0 Permanent FTE, and trade off other current expenses for general fund salary for the additional half time. | А | 0.50 | - | - | 0.50 | - | - | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 302 | DA | Adjust Funding of the 25 new positions from Act 248, SLH 2022 | Α | - | - | (533,430) | - | - | (533,430) | n/a | n/a | n/a | n/a | n/a | n/a | | | (468,894) | | | (435,816) |
| 302 | DA | Adjust Funding of the 25 new positions from Act 248, SLH 2022 | N | - | | (874,825) | | - | (874,825) | n/a | n/a | n/a | n/a | n/a | n/a | | | (834,854) | | | (785,526) |
| 904 | AA | Delete Positions and Funds for Office of Governor's Coordinator on Homelessness (Compantion to 777HA- 01) | Α | | (4.00) | (329,136) | | (4.00) | (329,136) | n/a | n/a | n/a | n/a | n/a | n/a | | (4.00) | (329,136) | | (4.00) | (329,136) |
| 301 | SA | HMS 301 Position Counts Adjustments | Α | 86.75 | | - | 86.75 | - | - | n/a | n/a | n/a | n/a | n/a | n/a | 86.75 | | | 86.75 | | |
| 301 | SA | HMS 301 Position Counts Adjustments | N | (86.75) | - | - | (86.75) | - | - | n/a | n/a | n/a | n/a | n/a | n/a | (86.75) | | | (86.75) | | |
| 301 | SA | Adjust funding of the 2 New FFPSA Positions from Act 248, SLH 2022 | В | | | | | | | n/a | n/a | n/a | n/a | n/a | n/a | | | (43,406) | | | (39,372) |
| 301 | SA | Adjust funding of the 2 New FFPSA Positions from Act 248, SLH 2022 | N | | | | | | | n/a | n/a | n/a | n/a | n/a | n/a | | | (43,406) | | | (39,372) |
| 777 | HH | Add Recurring Funding for the 'Ohana Zone Pilot Program | Α | | | | | | | n/a | n/a | n/a | n/a | n/a | n/a | | | 15,000,000 | | | 15,000,000 |
| | | | | | | | | | | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| | | НРНА | | | | | | | | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 222 | | Add General Funds to the State Rent Supplement Program (RSP) | Α | | | 500,000 | | | 500,000 | n/a | n/a | n/a | n/a | n/a | n/a | | | 500,000 | | | |
| 229 | HA | Convert 3.00 FTE Positions from Temporary to Permanent and Add Funds for Equipment | N | 1.00 | (1.00) | | 1.00 | (1.00) | | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| 229 | НА | Convert 3.00 FTE Positions from Temporary to Permanent and Add Funds for Equipment | W | 2.00 | (2.00) | 2,600 | 2.00 | (2.00) | | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | |
| | | Department Request Totals (2023 Legislative Session) | А | 123.40 | (9.00) | 49,363,963 | 123.40 | (9.00) | 51,014,735 | - | - | _ | - | _ | - | 91.75 | (3.00) | 44,763,291 | 91.75 | (3.00) | 49,261,013 |
| | | | В | - | - | 137,400,000 | | - | 137,400,000 | - | - | - | - | - | - | - | - | 4,956,594 | - | - | 4,960,628 |
| | | | N | (76.90) | (2.00) | 223,215,710 | (76.90) | (2.00) | 223,214,070 | - | - | - | - | - | - | (86.75) | - | 209,516,232 | (86.75) | - | 209,569,594 |
| | | | Р | - | - | 2,623,769 | - | - | 2,623,769 | - | - | - | - | - | - | - | - | 2,623,769 | - | - | 2,623,769 |
| | | * Initial Department Request is based on | R | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 10/28/22 version of Form B, superseding | U | - | - (2.00) | - | - | - (2.00) | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 10/14/22 and 10/21/22 versions of department | W | 2.00 | (2.00) | 672,400 | 2.00 | (2.00) | 669,800 | - | - | - | - | - | - | - | - (0.00) | - | - | - (2.22) | - |
| | | submittal. | Total | 48.50 | (13.00) | 413,275,842 | 48.50 | (13.00) | 414,922,374 | - | - | - | - | - | - | 5.00 | (3.00) | 261,859,886 | 5.00 | (3.00) | 266,415,004 |

| | | | | | | FY | /24 | | | FY2 | 25 | EV22 |
|---------|----------|--|---|------|---------|---------|-----|-----------------|---------|---------|-----------------|---------------------|
| D ID | Cult Out | Description of Deduction | lucas de final de la destina | MAGE | D (D) | D (T) | | *** | D (D) | D (T) | * | FY23 Restriction |
| Prog ID | Sub-Org | <u>Description of Reduction</u> | Impact of Reduction | MOF | Pos (P) | Pos (T) | | <u>\$\$\$\$</u> | Pos (P) | Pos (T) | <u>\$\$\$\$</u> | <u>(Y/N)</u> |
| 302 | DA | Adjust Funding of the 25 new positions from Act 248, SLH 2022 | No impact. This is a salary correction from Act 248, SLH 2022. | Α | | | \$ | (468,894) | | | \$ (435,8 | 16) N |
| 302 | DA | Adjust Funding of the 25 new positions from Act 248, SLH 2022 | No impact. This is a salary correction from Act 248, SLH 2022. | Z | | | \$ | (834,854) | | | \$ (785,5 | 26) N |
| 904 | AA | Delete Positions and Funds for Office of Governor's Coordinator on Homelessness (Companion to 777HH-01) | No impact if budget request 777HH-01 is approved. The FTE and funds are moving from the Governor's Coordinator on Homelessness to the Statewide Office on Homelessness and Housing Solutions. | Α | | (4.00) | \$ | (329,136) | | (4.00) | \$ (329,1 | 36) N |
| 301 | SA | Adjust Funding of the 2 New FFPSA Positions from Act 248, SLH 2022 | No impact. This is a salary correction from Act 248, SLH 2022. | В | | | \$ | (43,406) | | | \$ (39,3 | 72) N |
| 301 | SA | Adjust Funding of the 2 New FFPSA Positions from Act 248, SLH 2022 | No impact. This is a salary correction from Act 248, SLH 2022. | N | | | \$ | (43,406) | | | \$ (39,3 | 72) N |
| 301 | SA | HMS 301 Position Counts Adjustments (See Table 6 for MOF A Addition.) | This FTE reduction, along with the addition in Table 6, will align the position count with the federal reimbursement ratio. | N | (86.75) | | | | (86.75) | | | N |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | Totals, excluding trade-off items | | (86.75) | (4.00) | \$ | (1,719,696) | (86.75) | (4.00) | \$ (1,629,2 | 22) |
| | | | | | | | | | | | | |
| | | | | Α | - | (4.00) | \$ | (798,030) | | (4.00) | \$ (764,9 | 52) |
| | | | | В | - | - | | (43,406) | - | - | (39,3 | 72) |
| | | | | N | (86.75) | - | \$ | (878,260) | (86.75) | - | \$ (824,8 | 98) |

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| | | | | | | | | | FY24 | ļ | | FY25 | |
|----------------|---------|------------------|---------------------|------------------|---|---|-----|----------|----------|-------------|----------------|---------------|-------------|
| | | | | Dept- | | | | | | | | | |
| Drog ID | Sub Ora | Addition Type | Prog ID Priority | Wide Priority | Description of Addition | <u>Justification</u> | MOF | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ |
| Prog ID 401 | PE PE | FE (FC) | 2 | 2 | Increase Payments to Nursing Facilities | Additional funding will rebase current rates to cost to those facilities whose current rates are below cost, and will also align with the Centers for Medicare & Medicaid Services' new federal | A | <u> </u> | <u> </u> | 5,636,953 | <u>F03 (F)</u> | <u>F03(1)</u> | 5,636,953 |
| 401 | PE | FE (FC) | 2 | 2 | Increase Payments to Nursing Facilities | payment system. Additional funding will rebase current rates to cost to those facilities whose current rates are below cost, and will also align with the Centers for Medicare & Medicaid Services' new federal payment system. | N | | | 7,191,798 | | | 7,191,798 |
| 401 | PE | FE (FC) | 3 | 3 | Request General Funding for Child Wellness Incentive Pilot Program | Additional funding to continue the program established by Act 127, SLH 2022, which offers one payment per year of \$50 for a completed well-child check for each child of a Medicaid member parent. A 5-year pilot program was established in Act 127, SLH 2022, ending June 30, 2027; however, funding was appropriated only for FY 2023. | А | | | 4,516,000 | | | 4,516,000 |
| 401 | PE | FE (FC) | n/a | n/a | Increase Payments to Private Professional Services Providers | Additional funding to increase all professional fees from approximately 60% Medicare to 75% Medicare to help with the sustainability of healthcare and assist with ensuring access to healthcare services. | А | | | 5,000,000 | | | 10,000,000 |
| 220 | RH | FA (FF) | 1 | 1 | Increase Federal Fund Ceiling | Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 248, SLH 2022 for FY23 and the estimated ceiling requirement for FY24 and FY25. | N | | | 7,345,985 | | | 7,345,985 |
| 222 | RA | FA (FF) | 1 | 1 | Increase Federal Fund Ceiling | Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 248, SLH 2022 for FY23 and the estimated ceiling requirement for FY24 and FY25. | N | | | 8,786,498 | | | 8,786,498 |
| 224 | HS | FA (FF) | 1 | 1 | Increase Federal Fund Ceiling | Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 248, SLH 2022 for FY23 and the estimated ceiling requirement for FY24 and FY25. | N | | | 20,000 | | | 20,000 |
| 237 | NA | FA (FF) | 1 | 1 | Increase Federal Fund Ceiling | Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 248, SLH 2022 for FY23 and the estimated ceiling requirement for FY24 and FY25. | N | | | 94,214 | | | 94,214 |
| 401 | PE | FA (FF) | 1 | 1 | Increase Federal Fund Ceiling | Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 248, SLH 2022 for FY23 and the estimated ceiling requirement for FY24 and FY25. | N | | | 184,188,651 | | | 184,188,651 |
| 401 | PE | FA (FF) | 1 | 1 | Increase Federal Fund Ceiling | Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 248, SLH 2022 for FY23 and the estimated ceiling requirement for FY24 and FY25. | Р | | | 2,323,769 | | | 2,323,769 |
| 802 | GA | FA (FF) | 1 | 1 | Increase Federal Fund Ceiling | Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 248, SLH 2022 for FY23 and the estimated ceiling requirement for FY24 and FY25. | N | | | 2,767,346 | | | 2,767,346 |
| 902 | IA | FA (FF) | 1 | 1 | Increase Federal Fund Ceiling | Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 248, SLH 2022 for FY23 and the estimated ceiling requirement for FY24 and FY25. | Р | | | 300,000 | | | 300,000 |
| 301 | SA | OR (NG) | 1 | 8 | Increase Special Fund Appropriation Ceiling for the Spouse and Child Abuse Special Fund | | В | | | 5,000,000 | | | 5,000,000 |
| 224 | HS | OR (AR) | 1 | 12 | Funds for Family Assessment Centers | Maintain funding to support continued operation for the Family Assessment Center in Kakaako, and the second Family Assessment Center in Puna, Hawaii. | Α | | | 1,550,000 | | | 1,550,000 |
| 224 | HS | OR (AR) | 3 | 13 | Funds for Housing First Program | Maintain funding for the Housing First program, which serves chronically homeless individuals and families statewide. | Α | | | 3,750,000 | | | 3,750,000 |
| 224 | HS | OR (AR) | 5 | 14 | Funds for Rapid Re-Housing Program | Maintain funding for Rapid Re-Housing to unsheltered, sheltered, and imminent at risk homeless individuals and families statewide. | Α | | | 3,750,000 | | | 3,750,000 |
| 224 | HS | OR (AR) | 4 | 15 | Funds for Outreach and Civil Legal Services | Maintain funding for homeless outreach and civil legal services to unsheltered homeless individuals and families statewide. | Α | | | 1,750,000 | | | 1,750,000 |
| 503 | ΥВ | OR (AR) | 1 | 18 | Utility Expenses at Hawaii Youth Correctional Facility | Funding from the the American Rescue Plan Act will end at the end of fiscal year 2023. Without additional general funds the budget for repair and maintenance, safehouses, and transition programs will be impacted. Currently the campus of the Kawailoa Youth and Family Wellness Center (KYFWC) support five residential programs that total 70 beds for high risk youth and young adults. KYFWC also has an additional monthly average of 150 participants in day programs. The individuals programs and their population encompasses, incarceration, homeless minors and young adults, commercially sexual exploited children, vocational training, education, farming and ranching. The current operational budget is insufficient to cover the requested amount, should we not get approve it would cause undue hardship upon to support the campus. | А | | | 520,000 | | | 520,000 |

| | | Addition | Prog ID | <u>Dept-</u> Wide | | | | | | | | | |
|---------|---------|----------|----------|----------------------|---|---|-----|---------|---------|---------------|---------|---------|---------------|
| Prog ID | Sub-Org | Type | Priority | Priority | Description of Addition | <u>Justification</u> | MOF | Pos (P) | Pos (T) | <u>\$\$\$</u> | Pos (P) | Pos (T) | <u>\$\$\$</u> |
| 501 | YA | OR (AR) | 2 | 19 | Safe Spaces Program | HMS 501 (In-community Youth Programs) received an appropriation from Act 130, SLH 2022 to establish an inter-agency Youth Safe Spaces Pilot Program to provide emergency shelter, hot meals and hot showers, medical and behavioral health services, and educaiton and vocational support to homeless youth in crisis. The Act authorized the funds for only one state fiscal year and limited funds to carry out the intent of this Act. In order to carry out the requirements of Act 130, the OYS will need to open emergency shelters in Maui, Kauai and Hawaii Counties and maintain the current youth homeless shelter at the Kawailoa Youth and Family Wellness Center in Kailua, which reports unstable funding and potential for closure. | А | | 1.00 | 868,556 | | 1.00 | 871,016 |
| 501 | YA | OR (AR) | 3 | 20 | Contract Expenses at the Office of Youth Services | Funding for purchase of services contracts from the the American Rescue Plan Act will end at the end of fiscal year 2023. This was previously covered by general funds that were eliminated in Act 88 SLH 2021. These contracts provide risk reduction and protective factor development programs services to youth who are at risk from entering into the juvenile justice system. These primary prevention programs include cultural programs, truancy/school attendance, and outreach and advocacy, in addition to safehouse contracts across the state. Due to inflation and a rise in the minimum wage contract expenses have risen by 10% since fiscal year 2022. Without the requested funds the Office of Youth services will be forced to eliminate or reduce many services. | А | | | 832,500 | | | 832,500 |
| 503 | YB | OR (AR) | 4 | 21 | Sex Trafficking Victims Support | This program is the result of data and research informing policy decisions around Hawaii's ongoing efforts to transform the juvenile justice system. Research as shown the pathway of sexually exploited youth, especially girls, into and through the juvenile justice system, including the Hawaii Youth Correctional Facility (HYCF). These emergency shelter services for exploited girls have contributed significantly in the reduction of girls committed to the Hawaii Youth Correctional Facility over the last decade, and reaching a milestone of zero girls in recent months. Lack of ongoing funding may result in this shelter closing, sex trafficked victims not receiving assistance, and an increase in girls committed to HYCF. | А | | | 400,000 | | | 400,000 |
| 904 | AA | OR (AR) | 4 | 24 | Add Funds for Family Resource Center | According to the National Family Support Network (NFSN), FRCs play a critical role in preventing child abuse and neglect, strengthening children and families, connecting family-impacting agencies and programs, creating connections to resources and parent support systems, and increasing family engagement which all leads to greater student success in school. This is a request for \$605,000 in appropriations for FY 24 and FY25 for a Family Resource Center pilot project and to include a Child Visiting/Family Resource Center at the Waiawa Correctional Facility initially authorized under Acts 125 and 129, SLH 2022. | А | | | 605,000 | | | 605,000 |
| 777 | нн | OR (AR) | 5 | 25 | Add Positions and Funds for Office on Homelessness and Housing Solutions (Compantion to 904AA-01) | Hawaii continues to rank among states with the highest rate of homelessness, per capita, in the nation. The Office on Homelessness and Housing Solutions (OHHS) works to address homelessness by developing and maintaining multi-year strategic plans; fostering innovative projects and programs in furtherance of those plans; coordinating activities of state and county agencies and private entities; providing administrative support to the Hawaii Interagency Council on Homelessness (HICH); and establishing and maintaining a statewide homelessness and housing data clearinghouse. The request ensures OHHS has the necessary staffing and infrastructure to fulfill its statutory mandates. Funding also supports: contracting of consultants to assist with research, evaluation, and implementation; necessary travel; and furniture and equipment. | А | 5.00 | | 500,000 | 5.00 | | 460,000 |
| 904 | AA | OR (AR) | 2 | 41 | Add Perm 1.00 FTE Sec II 92419K and OCE Funds for Hawaii State Commission on Fatherhood | The State of Hawaii recognizes the important role that fathers play in the health and well-being of families, communities, and our state, and places upon the Commission various duties and responsibilities. Since its establishment, the Commission has struggled to fulfill its responsibilities with limited resources. Restoring \$4,000 in pre-covid levels funding would allow for inter-island Commissioner travel, which previously promoted maintaining and expanding relationships that increase the Commission's reach. | А | | | 4,000 | | | 4,000 |
| 224 | HS | OR (AR) | 2 | 44 | Funds to Establish and Maintain Homeless Services Database | Request funding to establish and maintain HPO's database as the state's system of record which is key to solving homelessness in Hawaii. | Α | | | 345,000 | | | 345,000 |

| | | | 1 | Dept- | | | | | | | | | |
|-----------|-----------|-----------------------------|-------------|----------|--|---|-----|---------|---------|-------------|---------|---------|-------------|
| | | Addition | Prog ID | Wide | | | | | | | | | |
| Prog ID | Sub-Org | Type | Priority | Priority | Description of Addition | Justification | MOF | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ |
| 904 | AA | OR (AR) | 9 | 52 | | This request is to reverse the six-month delay-in-hiring adjustment applied against one new full-time Human Resources Specialist IV position 92343K, SR22C, BU73, authorized under Act 248, SLH 2022. Without full-year funding for this position, enabling the department to fill the position on an ongoing basis, the overall recruitment and examination activities of the department will be substantially negatively impacted and will, therefore, adversely impact operations and performance measures. | A | 163 (1) | 163 (1) | 33,312 | | | 35,496 |
| 301 | SA | OR | n/a | n/a | HMS 301 Position Counts Adjustments (See Table 5 for MOF N Reduction.) | Child Welfare Services (CWS) has a total of 389.50 permanent authorized positions. Most of these positions are split funded. In FY 2022 legislative session the CWS personal services budget were adjusted based on the Federal reimbursements received by the program but, the position counts remain the same. This request is a housekeeping to align CWS position counts with the adjusted personal services budget. | А | 86.75 | | | 86.75 | | |
| 777 | H | OR | n/a | n/a | Add Recurring Funding for the 'Ohana Zones Pilot Program | The Ohana Zones program supports timely, innovative responses to homelessness which are not easily resourced using existing funding streams or programs. Generally, this includes the expansion or development of shelter, housing, and outreach programs for persons experiencing homelessness. Currently, Ohana Zone contracts supported a wide variety of emergency shelter and supportive housing programs, including the HONU program (Oahu), Kumuwai supportive housing for seniors (Oahu), Hale Maluhia supportive housing for DV survivors (Oahu), Huliau supportive housing for families (Maui), Kealaula at Pua Loke supportive housing for families (Kauai), and Keauhou Emergency Shelter (Hawaii Island). The Ohana Zones program will be administered by the Statewide Office on Homelessness and Housing Solutions (SOHHS) and the Governor's Coordinator on Homelessness. This request will provide additional funding for the program for FY24 and FY25. | Α | | | 15,000,000 | | | 15,000,000 |
| 222 | RA | FE (FC) | 1 | 1 | Add General Funds to the State Rent Supplement Program (RSP) | The requested funding will enable Hawaii Public Housing Authority (HPHA) to fund all State Rent Supplement vouchers at the current authorized reimbursement rate and possibly select new participants from the waitlist that was opened last year. | Α | | | 500,000 | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | Totals, excluding trade-off items | | 91.75 | 1.00 | 263,579,582 | 91.75 | 1.00 | 268,044,226 |
| | | | | | | | | | | | | | |
| Form B K | | rc (= | | | | | A | 91.75 | 1.00 | 45,561,321 | 91.75 | 1.00 | 50,025,965 |
| | | ff/Transfer | landa d Dan | 141 | | | В | - | - | 5,000,000 | - | - | 5,000,000 |
| | | on of Unbuc st/Entitleme | | itions | | | N | - | - | 210,394,492 | | - | 210,394,492 |
| | | Fund Adjustr | | | | | Р | - | - | 2,623,769 | | - | 2,623,769 |
| HS | | afety, Court | | | | | | | | | | | |
| | | Funding for | | nsitions | | | | | | | | | |
| | | Appropriation | | | Funding | | | | | | | | |
| | Other Re | | , | , | | | | | | | | | |
| | | , | | | | | | | | | | | |
| Table 6 K | ev | | | | | | | | | | | | |
| | | sts/entitlem | ents | | | | | | | | | | |
| | | eral funds | | | | | | | | | | | |
| FF | Federal f | | | | | | | | | | | | |
| NR | Non-recu | urring items | | | | | | | | | | | |
| AR | Additiona | al resources | | | | | | | | | | | |
| 711 | | nt programs | | | | | | | | | | | |

| | Prog ID HMS 220 | Sub-Org | | _Bı | | | | _ | | | |
|--------|--------------------|---------|-----|-----------|-------------|----|-------------------|----------|--------------|-------------------|--|
| Year F | | | | Вι | | | | <u>B</u> | etween | | |
| | | | | | udgeted by | | | Bu | dgeted & | Percent | |
| 21 h | HMS 220 | | MOF | | <u>Dept</u> | _ | <u>estriction</u> | _ | estricted_ | <u>Difference</u> | <u>Impact</u> |
| | | RH | A | \$ | 4,342,399 | \$ | 460,286 | \$ | 3,882,113 | -11% | The general fund appropriation is being used to support state expenditures. As Hawaii Public Housing Authority (HPHA) is required to operate state public housing at a breakeven level, this appropriation has allowed the attached agency to not increase rent amounts to the elderly and disabled to cover costs. Additionally, as the units in the state inventory do not receive a regular subsidy from the state, 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 represents the majority of units in HPHA's state inventory and the 10% budget restriction would impose severe hardship on 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, HPHA has historically been spared from budget and contingency restrictions. |
| 21 H | HMS 222 | RA | A | \$ | 1,775,840 | \$ | 188,238 | \$ | 1,587,602 | -11% | 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 10% budget restriction would impose severe hardship on 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, HPHA has been historically spared from budget and contingency restrictions. |
| 21 H | HMS 236 | LC | Α | \$ | 14,233,835 | \$ | 1,508,758 | \$ | 12,725,077 | -11% | The impact of the respective restriction will likely result in continued reductions in the types of services provided to clients or in the number of clients served. |
| 21 H | HMS 501 | YA | Α | \$ | 8,493,337 | \$ | 900,278 | \$ | 7,593,059 | -11% | The impact of the restriction will result in the reduction of services provided to youth and their families. This will negatively impact their lives and increase risk factors such as status and law violations, family dysfunction, substance abuse, and violence in community. |
| 21 H | HMS 601 | TA | Α | \$ | 5,542,149 | \$ | 587,456 | \$ | 4,954,693 | -11% | For Adult Protective and Community Services Branch (APCSB), the restriction reduced the amount of funding to secure and maintain protective services for abused adults living in the community while the need for these services increased. This negatively impacted the vulnerable adult population as the ability of APCS to respond in a timely manner to address safety and well-being concerns was negatively impacted. |
| 21 H | HMS 802 | GA | A | \$ | 4,302,782 | \$ | 456,088 | \$ | 3,846,694 | -11% | DVR needs access to \$4,148,571 in order to meet all obligations required in order to maintain federal funding of \$12,773,162. These obligations include: \$3,457,031 (state match), \$3,621,206 (MOE requirement), and \$62,365 (other federal fund source state match requirement - that cannot be counted toward state match). Although it may appear that \$3,846,694 is sufficient to meet state match and MOE, \$527,365 (\$465K legislated funds + \$62,365 other state match) of this cannot be used toward state match resulting in a balance of \$3,319,329, which is well below the required state match and MOE requirements to sustain federal award. Not meeting the state match and MOE requirements will result in MOE penalties and a decrease in federal funding to the State to provide services to Hawaii's disabled population. |
| 21 H | HMS 888 | CW | Α | \$ | 174,035 | \$ | 18,408 | \$ | 155,627 | -11% | The impact of the respective restriction resulted in reductions in the types of services provided to clients or in the number of clients served and in administrative services/support, which resulted in less efficient and less effective client-servicing programs. The impact also negatively impacted neighbor island representation and support. The commission had to prioritize spending and look to ways to reduce expenditures. |
| 21 H | HMS 901 | MA | А | \$ | 2,183,656 | \$ | 231,462 | \$ | 1,952,194 | -11% | In 2020, Hawaii Child Welfare Services was required to implement the Child and Family Services Review, Program Improvement Plan (PIP). The restrictions limited the support Social Services Division could give to implement the PIP, which required training staff on the procedures tied to the practice changes and data collection for monitoring efforts for our quarterly reports back to the Administration for Children and Families. The negative impact to the State was that the quality of staff was not at optimum level. |
| 21 H | HMS 902 | IA | Α | \$ | 13,692,851 | \$ | 1,451,416 | \$ | 12,241,435 | -11% | The impact of the restriction will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs. |
| 21 H | HMS 903 | FA | Α | \$ | 43,815,573 | \$ | 4,870,250 | \$ | 38,945,323 | -11% | The impact of the respective restriction will lead to continued reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs. |
| | | | , | | | , | , | , | | | |
| | Total estrictions | | | | | \$ | 10,672,640 | As of | 3/15/21. Tot | al department | restriction + contingency restriction from E.M. 21-02 3/11/21. |

| <u>Fiscal</u> <u>Year</u> | Prog ID | Sub-Org | MOF | <u>B</u> | udgeted by Dept | <u>Restr</u> | <u>riction</u> | Difference Between Budgeted & Restricted | Percent Difference | Impact |
|------------------------------|---------|---------|-----|----------|--------------------|--------------|----------------|--|-----------------------|--|
| 22 | HMS 220 | RH | A | \$ | 4,438,022 | \$ | 334,997 | \$ 4,103,025 | -8% | The general fund appropriation is being used to support state expenditures. As the units in the state inventory do not receive a regular subsidy from the state, the Hawaii Public Housing Authority (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 HPHA's state inventory and the 10% budget restriction would impose severe hardship on 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, HPHA has historically been spared from budget and contingency restrictions. |
| 22 | HMS 222 | RA | Α | \$ | 1,039,166 | \$ | 78,440 | \$ 960,726 | -8% | 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 10% budget restriction would impose severe hardship on 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, HPHA has been historically spared from budget and contingency restrictions. |
| 22 | HMS 236 | LC | Α | \$ | 15,952,885 | \$ 1, | ,204,181 | \$ 14,748,704 | -8% | The impact of the respective restriction will likely result in continued reductions in the types of services provided to clients or in the number of clients served. |
| 22 | HMS 501 | YA | Α | \$ | 7,214,008 | \$ | 544,539 | \$ 6,669,469 | -8% | The impact of the restriction will result in the reduction of services provided to youth and their families. This will negatively impact their lives and increase risk factors related to criminal activity, potentially resulting in additional status and law violation offenses, in addition to increased mental health and substance abuse issues. |
| 22 | HMS 601 | TA | Α | \$ | 5,815,844 | \$ | 439,001 | \$ 5,376,843 | -8% | For Adult Protective and Community Services Branch (APCSB), the restriction reduces the amount of funding to secure and maintain protective services for abused adults living in the community while the need for these services increases. This negatively impacts the vulnerable adult population as the ability of APCS to respond in a timely manner to address safety and well-being concerns is negatively impacted. |
| 22 | HMS 802 | GA | A | \$ | 4,013,195 | \$ | 302,930 | \$ 3,710,265 | -8% | DVR needs access to \$4,328,357 to meet all obligations needed to maintain federal funding of \$12,951,536. These obligations include: \$3,505,308 (state match), \$3,784,055 (MOE requirement), and \$79,302 (other federal fund source state match requirement - that cannot be counted toward state match). The amount \$3,863,357 (\$3,784,055 + \$79,302) represents the total state funds required to meet all DVR federal fund state match and MOE requirements. In addition, the HMS 802 DVR MOF A budget includes \$465,000 legislated funds that are not allowed to be used toward state match resulting in \$4,328,357 total available MOF A funding to meet all state match and MOE obligations to maintain current federal funding (\$12,951,536). FY22 funding of \$4,013,195 is short by \$315,162. This shortfall is further exasperated by the imposed restriction in the amount of \$302,930. Not meeting the state match and MOE requirements will result in MOE penalties and a decrease in federal funding to the State and reduce the provision of services to Hawaii's disabled population. |
| 22 | HMS 888 | CW | А | \$ | 169,479 | \$ | 12,793 | \$ 156,686 | -8% | The impact of the respective restriction resulted in reductions in the types of services provided to clients or in the number of clients served and in administrative services/support, which resulted in less efficient and less effective client-servicing programs. The impact also negatively impacted neighbor island representation and support. The commission had to prioritize spending and look to ways to reduce expenditures. |
| 22 | HMS 901 | MA | A | \$ | 2,224,695 | \$ | 167,929 | \$ 2,056,766 | -8% | In 2020, Hawaii Child Welfare Services was required to implement the Child and Family Services Review, Program Improvement Plan (PIP). The restrictions limit the support Social Services Division can give to implement the PIP, which requires training staff on the procedures tied to the practice changes and data collection for monitoring efforts for our quarterly reports back to the Administration for Children and Families. The negative impact to the State is that the quality of staff is not at optimum level. |
| 22 | HMS 902 | IA | Α | \$ | 14,365,947 | \$ 1, | ,084,394 | \$ 13,281,553 | -8% | The impact of the restriction will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs. |
| 22 | HMS 903 | FA | Α | \$ | 36,629,251 | \$ 1, | ,971,487 | \$ 34,657,764 | -5% | The impact of the respective restriction will lead to continued reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs. |

| Fiscal Year FY22 | Prog ID Total Restrictions | Sub-Org | MOF | _ | Budgeted by Dept | <u></u> | Restriction 6,140,691 | <u>Bı</u> | Difference Between udgeted & Restricted I department | Percent Difference restriction + cor | Impact htingency restriction from A-21 Approval 3/8/22, Exhibit 1 2/25/22. |
|------------------------|------------------------------|---------|-----|----|---------------------|---------|--------------------------|-----------|--|--|---|
| 23 | HMS 220 | RH | A | \$ | 4,438,022 | \$ | 481,514 | \$ | 3,956,508 | -11% | The general fund appropriation is being used to support state expenditures. As Hawaii Public Housing Authority (HPHA) is required to operate state public housing at a breakeven level, this appropriation has allowed the attached agency to not increase rent amounts to the elderly and disabled to cover costs. Additionally, as the units in the state inventory do not receive a regular subsidy from the state, 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 represents the majority of units in HPHA's state inventory and the 10% budget restriction would impose severe hardship on 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, HPHA has historically been spared from budget and contingency restrictions. |
| 23 | HMS 222 | RA | A | \$ | 1,539,166 | \$ | 166,996 | \$ | 1,372,170 | -11% | 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 10% budget restriction would impose severe hardship on 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, HPHA has been historically spared from budget and contingency restrictions. |
| 23 | HMS 236 | LC | Α | \$ | 16,750,036 | \$ | 1,817,338 | \$ | 14,932,698 | -11% | The impact of the respective restriction will lead to continued reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs. |
| 23 | HMS 237 | NA | Α | \$ | 469,505 | \$ | 50,940 | \$ | 418,565 | -11% | The impact of the respective restriction will lead to continued reduction in administrative services/support, which may result in |
| 23 | HMS 302 | DA | Α | \$ | 3,072,601 | \$ | 333,370 | \$ | 2,739,231 | -11% | less efficient and less effective client-servicing programs. The impact of the respective restriction will lead to continued reduction in administrative services/support, which may result in |
| 23 | HMS 501 | YA | A | \$ | 7,179,988 | \$ | 779,012 | \$ | 6,400,976 | -11% | less efficient and less effective client-servicing programs. The impact of this restriction will result in the reduction of services to youth and their families. This will negatively impact their lives and increase risk factors related to criminal activity, potentially resulting in additional status and law violation offenses, in addition to increased mental health and substance abuse cases. |
| 23 | HMS 601 | TA | Α | \$ | 5,389,244 | \$ | 584,720 | \$ | 4,804,524 | -11% | For Adult Protective and Community Services Branch (APCSB), the impact of the restriction will reduce the amount of funding to secure and maintain protective services for abused adults living in the community while the need for these services have increased. This restriction will negatively impact the vulnerable adult population as this impacts the ability of APCS to respond in a timely manner to address safety and well-being concerns of vulnerable adults. |
| 23 | HM5 802 | GA | A | \$ | 4,328,357 | \$ | 469,616 | \$ | 3,858,741 | -11% | Department of Vocational Rehabilitation (DVR) needs access to FY23 appropriation of \$4,328,357 as appropriated under Act 248, SLH 2022, to meet all obligations needed to maintain federal funding of \$15,483,809 (\$14,152,528 in VR funding and \$1,331,281 in federal independent living funding). These obligations include: \$3,830,354 state match requirement, and \$75,539 other federal grant state match requirement, with a total of \$3,905,893 in state funds required for matching and Maintenance of Effort (MOE). The amount of \$4,328,357 appropriated in Act 248, SLH 2022 represents the total state funds available to meet all DVR federal fund state match and MOE requirements, with an additional restriction of \$300,000 for the Comprehensive Service Center for the Deaf and Hard of Hearing not available for State matching requirements. The balance of FY22 funding of \$4,028,357 is sufficient to meet required match, MOE, and non-match restrictions for FY22-23. This funding is impacted by the imposed hard and contingency restrictions which causes DVR to use two State fiscal years to meet match, MOE, and non-match restrictions for the Comprehensive Service Center for the Deaf and Hard of Hearing annually, as overlapping with the one federal fiscal year requirements. Not meeting the federally required state match and MOE would result in an MOE penalty and a decrease in federal funding to the State, thus reducing the provision of services to Hawaii's disabled population. |

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| Fiscal Year 23 | Prog ID HMS 888 | Sub-Org CW | MOF A | _ | Budgeted by Dept 169,479 | Restriction 18,388 | <u> </u> | Difference Between Budgeted & Restricted 151,091 | Percent Difference -11% | Impact 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 and in administrative services/support, which will result in less efficient and less effective client-servicing programs. The impact will also negatively impact neighbor island representation and support. The commission had to prioritize spending and look to ways to reduce expenditures. |
|----------------------|-----------------------|---------------|----------|----|--------------------------------|-----------------------|----------|--|-------------------------------|---|
| 23 | HMS 901 | МА | A | \$ | 3,061,154 | \$ 332,128 | \$ | 2,729,026 | -11% | The funding is necessary to create positions to meet the IT and Fiscal needs of the Division and to provide necessary training for current Division staff. The restriction would result in having insufficient staff to meet the demands of moderning the data systems in the Adult Protective Services and Child Welfare Services Branches as well as limit the ability of the Support Services Office to optimally procure services, monitor current contracts for compliance, and seek additional funding from various grants that are available. Additionally, the restriction prevents the ability to provide trainings and participation in national conferences for staff who are responsible for creating policy and procedures that constantly need to be updated due the changing needs of the practice and families being served. Ultimately, the restriction severely handicaps the program from providing the individuals and subject matter expertise necessary to adequately modernize its data systems and to support staff and families, which undoubtedly will result in continued high turnover of staff and less efficient and less effective client- servicing programs. |
| 23 | HMS 902 | IA | Α | \$ | 15,290,711 | \$ 1,659,006 | \$ | 13,631,705 | -11% | The impact of the restriction will lead to a reduction in administrative services/support, which may result in less efficient and less effective recipient medical assistance programs. It may also result in difficulties or delays in implementing new federal rules and programs. |
| 23 | HMS 903 | FA | Α | \$ | 41,362,816 | \$ 4,046,502 | \$ | 37,316,314 | -10% | The impact of the respective restriction will lead to continued reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs. |
| FY23 | Total Restrictions | | | | | \$ 10,739,530 | Tot | al department r | restriction + co | ntingency restriction from E.M. 22-03 8/22/22, Exhibit 1 8/18/22. |

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| Prog | <u>ID</u> <u>Description of Request</u> | Explanation of Request MOF | Pos (P) | Pos (T) | <u>\$\$\$</u> |
|------|---|----------------------------|---------|---------|---------------|
| | NONE | | | | |

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| | | | | | | | | | | Federal Award |
|-----------|-----|-----------|---------------------------|------------------|----------|--|---------------------------------------|---|-----------|----------------|
| | | | Program Appropriation for | Amount Exceeding | Percent | Reason for Exceeding Ceilings | | Recurring | GF Impact | Forms Workflow |
| Prog ID | MOF | Date | MOF | Appropriation | Exceeded | (for S-22 and S-23 Accounts) | Legal Authority | (Y/N) | (Y/N) | ID |
| FY22 (S-2 | | | <u></u> | - topi opilation | zxeccucu | <u>[161 6 22 and 6 26 116664116]</u> | <u>zegarriaenorie</u> | 1 7.7.1 | <u> </u> | |
| 237 | N | 8/6/2021 | \$ 1,470,017 | 167,406.00 | 11.4% | Based on Form FF for FY 22, the anticipated grant awards total will be more than the appropriation for FY 22. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 22)", dated August 2, 2021. Governor Ige approved request on August 6, 2021. | Section 67 of Act 88, SLH 2021. | Y | N | n/a |
| 301 | Р | 8/6/2021 | \$ 106,225 | 293,775.00 | 276.6% | Based on Form FF for FY 22, the anticipated grant awards total will be more than the appropriation for FY 22. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 22)", dated August 2, 2021. Governor Ige approved request on August 6, 2021. | Section 67 of Act 88, SLH 2021. | N | N | n/a |
| 303 | N | 8/6/2021 | \$ 26,110,014 | 2,639,986.00 | 10.1% | Based on Form FF for FY 22, the anticipated grant awards total will be more than the appropriation for FY 22. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 22)", dated August 2, 2021. Governor Ige approved request on August 6, 2021. | Section 67 of Act 88, SLH 2021. | Yes. Form A 303WP- FF was submitted for FY23. | N | n/a |
| 901 | N | 8/6/2021 | \$ 2,004,992 | 731,752.00 | 36.5% | Based on Form FF for FY 22, the anticipated grant awards total will be more than the appropriation for FY 22. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 22)", dated August 2, 2021. Governor Ige approved request on August 6, 2021. | Section 67 of Act 88, SLH 2021. | Yes. Form A 901MA- FF was submitted for FY23. | N | n/a |
| 222 | N | 10/4/2021 | \$ 42,933,231 | 3,833,904.00 | 8.9% | E1 (Federal Fund Request) FAMS 2812 S-22-219-K Rental Assistance Services, Craig Hirai for Gov. Ige 10/4/21. | Section 67 of Act 88, SLH 2021. | N | N | 766 |
| 237 | N | 1/18/2022 | \$ 1,470,017 | 73,222.00 | 5.0% | E1 (Federal Fund Request) FAMS 2915 S-22-573-K SNAP E&T 50% Participation Reimbursement, Craig Hirai for Gov. Ige 01/18/2022. | Section 67 of Act 88, SLH 2021. | Y | N | 794 |
| 903 | N | 5/10/2022 | \$ 75,551,067 | 446,216.00 | 0.6% | E1 (Federal Fund Request) FAMS 2898 S-22-520-K Nutrition Education & Obesity Prevention, Craig Hirai for Gov. Ige 05/10/2022. | Section 67 of Act 88, SLH 2021. | N | N | 829 |
| 401 | N | 9/9/2022 | \$ 1,803,909,546 | 55,379,802.00 | 3.1% | , , | Section 67 of Act 88, SLH 2021. | N | N | 886 |
| 802 | N | 9/14/2022 | \$ 15,704,850 | 18,011.00 | 0.1% | E-1 (Federal Fund Request) FAMS 2929 S-22-297-K Assistive Technology State Grant Program, Craig Hirai for Gov. Ige on 09/14/22. | Section 67 of Act 88, SLH 2021. | N | N | 890 |
| 305 | N | 8/9/2022 | \$ 10,000,000 | 4,715,680.60 | 47.2% | E-1 (Federal Fund Request) FAMS 2884 S-22-577-K TANF TRANSFER TO CCDF approved by Craig Hirai for Gov Ige 08/09/2022. | Section 67 of Act 88, SLH 2021. | N | N | 870 |

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| | | | | | | | | | | Federal Award |
|---------|-----|-------------------|---|----------------------|----------|---|-----------------|-----------|-----------|----------------|
| | | | Program Appropriation for | Amount Exceeding | Percent | Reason for Exceeding Ceilings | | Recurring | GF Impact | Forms Workflow |
| Prog ID | MOF | <u>Date</u> | <u>MOF</u> | <u>Appropriation</u> | Exceeded | (for S-22 and S-23 Accounts) | Legal Authority | (Y/N) | (Y/N) | <u>ID</u> |
| 903 | N | 8/24/2022 | \$ 75,551,067 | 1,318,703.00 | 1.7% | E-1 (Federal Fund Request) FAMS 2926 S-22-571-K PEBT Grans | Section 67 of | N | N | 878 |
| | | | | | | to States (O), Craig Hirai for Gov. Ige on 08/24/22. | Act 88, SLH | | | |
| | | | | | | | 2021. | | | |
| 401 | N | 12/27/2022 | \$ 1,803,909,546 | 80,925,773.00 | 4.5% | E-1 (Federal Fund Request) FAMS 2841 S-22-229-K Health Care | Section 67 of | N | N | 926 |
| | | | | | | Payments approved by Luis Salaveria for Gov. Green | Act 88, SLH | | | |
| | | | | | | 12/27/2022. | 2021. | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 903 | N | 7/8/2021 | \$ 75,551,067 | 1,262,028.77 | 1.7% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | 572 |
| 903 | IN | 7/8/2021 | 75,551,007 | 1,202,028.77 | 1.770 | Funds) FAMS 2709 S-22-565-K General Support for Self- | Act 88, SLH | IN | IN | 372 |
| | | | | | | Sufficiency approved by Craig Hirai for Gov Ige 07/08/2021. | 2021. | | | |
| | | | | | | Sundency approved by Craig Tillar for Gov ige 07/05/2021. | 2021. | | | |
| 903 | N | 7/12/2021 | \$ 75,551,067 | 22,671,273.00 | 30.0% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | Υ | N | 575 |
| | | | | | | Funds) FAMS 532 S-22-562-K General Support for Self- | Act 88, SLH | | | |
| | | | | | | Sufficiency Ser approved by Craig Hirai for Gov Ige 07/12/2021. | 2021. | | | |
| | | | | | | | | | | |
| 211 | N | 7/12/2021 | \$ 44,000,000 | 30,000,000.00 | 68.2% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | Υ | N | 576 |
| | | | | | | Funds) FAMS 532 S-22-202-K Cash Support for Families-Self- | Act 88, SLH | | | |
| | | | | | | Sufficien approved by Craig Hirai for Goc Ige 07/12/2021. | 2021. | | | |
| | | | | | | | | | | |
| 501 | N | 8/9/2021 | \$ 2,456,919 | 21,531.00 | 0.9% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | 595 |
| | | | | | | Funds) FAMS 2535 S-22-205-K 2020 Prea Rellocation Funds | Act 88, SLH | | | |
| | | | | | | approved by Craig Hirai for Gov Ige 08/09/2021. | 2021. | | | |
| 601 | P | 8/5/2021 | \$ 1,321,390 | 645,450.00 | 48.8% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | 596 |
| 601 | P | 8/3/2021 | 3 1,321,390 | 645,450.00 | 48.8% | Funds) FAMS 2755 S-22-551-K Elder Justice Act Section 2042(b) | | IN | IN | 590 |
| | | | | | | approved by Craig Hirai for Gov Ige 08/05/2021. | 2021. | | | |
| | | | | | | approved by Craig Hirarior Govige 06/05/2021. | 2021. | | | |
| 301 | N | 8/27/2021 | \$ 44,098,588 | 406,701.00 | 0.9% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | 606 |
| | | , , , , , , , , , | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , | | Funds) FAMS 2756 S-22-566-K Child Abuse Prevention and | Act 88, SLH | | | |
| | | | | | | Treatment Act approved by Craig Hirai for Gov Ige 08/27/2021. | | | | |
| | | | | | | | | | | |
| 301 | N | 10/5/2021 | \$ 44,098,588 | 5,452,532.00 | 12.4% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | 647 |
| | | | | | | Funds) FAMS 2855 S-22-567-K Foster Care Program approved | Act 88, SLH | | | |
| | | | | | | by Craig Hirai for Gov Ige 10/05/2021. | 2021. | | | |
| 301 | N | 10/5/2021 | \$ 44,098,588 | 200,000.00 | 0.5% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | 648 |
| | | | | | | Funds) FAMS 2856 S-22-211-K Kinship Navigator Program | Act 88, SLH | | | |
| | ļ | | | | | approved by Craig Hirai for Gov Ige 10/05/2021. | 2021. | | | |
| 904 | N | 10/15/2021 | \$ 4,539,101 | 2,178,480.00 | 48.0% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | 656 |
| | | | | | | | Act 88, SLH | | | |
| | | | | | | Craig Hirai for Gov Ige 10/15/2021. | 2021. | | | |

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| | | | | | | | | | | Federal Award |
|---------|-----|-------------|---------------------------|----------------------|----------|--|---------------------------------------|--------------|--------------|----------------|
| | | | Program Appropriation for | Amount Exceeding | Percent | Reason for Exceeding Ceilings | | Recurring | GF Impact | Forms Workflow |
| Prog ID | MOF | <u>Date</u> | MOF | <u>Appropriation</u> | Exceeded | (for S-22 and S-23 Accounts) | Legal Authority | <u>(Y/N)</u> | <u>(Y/N)</u> | <u>ID</u> |
| 301 | Р | 11/17/2021 | \$ 106,225 | 1,140,011.00 | 1073.2% | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2920 S-22-570-K Family Violence Prevention and Services approved by Craig Hirai for Gov Ige 11/17/2021. | Section 67 of Act 88, SLH 2021. | N | N | 675 |
| 903 | Р | 10/27/2021 | \$ 3,000 | 82,500.00 | 2750.0% | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2881 S-22-569-K FS EBT Project (O) (Farmers Market) approved by Craig Hirai for Gov Ige 10/27/2021. | Section 67 of Act 88, SLH 2021. | N | N | 662 |
| 301 | N | 11/17/2021 | \$ 44,098,588 | 1,880,042.00 | 4.3% | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2919 S-22-268-K Family Violence Prevention and Services approved by Craig Hirai for Gov Ige 11/17/2021. | Section 67 of Act 88, SLH 2021. | N | N | 674 |
| 903 | Р | 11/24/2021 | \$ 75,551,067 | 1,826,095.00 | 2.4% | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2926 S-22-571-K PEBT Grants to States (O) approved by Craig Hirai for Gov Ige 11/24/2021. | Section 67 of Act 88, SLH 2021. | N | N | 676 |
| 903 | N | 11/25/2021 | \$ 75,551,067 | 2,292,256.34 | 3.0% | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2927 S-22-546-K SNAP Admin Funding (O) approved by Craig Hirai for Gov Ige 11/25/2021. | Section 67 of Act 88, SLH 2021. | N | N | 677 |
| 903 | V | 12/8/2021 | \$ - | 3,170,948.00 | #DIV/0! | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2667 S-22-572-K CSFRF - Broadband Usage and Tech Refresh approved by Craig Hirai for Gov Ige 12/8/2021. | Section 67 of Act 88, SLH 2021. | N | N | 683 |
| 237 | N | 12/16/2021 | \$ 1,470,017 | 24,407.00 | 1.7% | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2915 G-22-573-K Employment and Training Services approved by Craig Hirai for Gov Ige 12/16/2021. | Section 67 of Act 88, SLH 2021. | Υ | N | 689 |
| 301 | N | 1/13/2022 | \$ 44,098,588 | 10,082,363.00 | 22.9% | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2884 S-22-574-K TANF First-To-Work Program approved by Craig Hirai for Gov Ige 01/13/2022. | Section 67 of Act 88, SLH 2021. | Y | N | 694 |
| 302 | N | 2/11/2022 | \$ 11,920,864 | 5,000,000.00 | 41.9% | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2884 S-22-576-K TANF Transfer to CCDF approved by Craig Hirai for Gov Ige 02/11/2022. | Section 67 of Act 88, SLH 2021. | Y | N | 703 |
| 305 | N | 2/11/2022 | \$ 69,565,754 | 10,000,000.00 | 14.4% | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2884 S-22-577-K TANF TRANSFER TO CCDF approved by Craig Hirai for Gov Ige 02/11/2022. | Section 67 of Act 88, SLH 2021. | Y | N | 704 |
| 206 | N | 9/21/2022 | \$ 5,703,592 | 150,413.14 | 2.6% | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2893 S-22-204-K Low-Income Home Energy Assistance Program, Craig Hirai for Gov. Ige on 09/21/2022. | Section 67 of Act 88, SLH 2021. | N | N | 899 |

| | | | <u> </u> | | | T | | | | Federal Award |
|----------|-----|-----------|---------------------------|---|----------|--|----------------------------|-----------|-----------|---------------|
| | | | Program Appropriation for | Amount Exceeding | Percent | Reason for Exceeding Ceilings | | Recurring | GF Impact | |
| Prog ID | MOF | Date | MOF | Appropriation | Exceeded | (for S-22 and S-23 Accounts) | Legal Authority | | (Y/N) | ID |
| FY23 (S- | | | <u> </u> | - Inperopriation | zxeccucu | (101 0 22 and 0 20 1 1000 and 10) | <u> zegar / tatriority</u> | 1.7.1 | 3.7.4 | |
| 220 | N | 8/15/2022 | \$ 80,637,015 | 34,385,908.00 | 42.6% | Based on Form FF for FY 23, the anticipated grant awards total | Section 67 of | Yes. Form | N | n/a |
| | | -, -, - | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | will be more than the appropriation for FY 23. Director of | Act 88, SLH | A 220RH- | | , - |
| | | | | | | Finance submitted "Request to Increase Expenditure Levels for | 2021, as | FF was | | |
| | | | | | | Federal Funds (FY 23)", dated August 12, 2022. Governor | amended by | submitted | | |
| | | | | | | Designee approved request on August 15, 2022. | Act 248, SLH | for FY24. | | |
| | | | | | | | 2022. | | | |
| 222 | N | 8/15/2022 | \$ 53,702,333 | 6,380,383.00 | 11.9% | Based on Form FF for FY 23, the anticipated grant awards total | Section 67 of | Yes. Form | N | n/a |
| | | | , , | , , | | will be more than the appropriation for FY 23. Director of | Act 88, SLH | A 222RA- | | |
| | | | | | | Finance submitted "Request to Increase Expenditure Levels for | 2021, as | FF was | | |
| | | | | | | Federal Funds (FY 23)", dated August 12, 2022. Governor | amended by | submitted | | |
| l | | | | | | Designee approved request on August 15, 2022. | Act 248, SLH | for FY24. | | |
| | | | | | | | 2022. | | | |
| 237 | N | 8/15/2022 | \$ 1,470,017 | 16,843.00 | 1.1% | Based on Form FF for FY 23, the anticipated grant awards total | Section 67 of | Yes. Form | N | n/a |
| | | | | | | will be more than the appropriation for FY 23. Director of | Act 88, SLH | A 237NA- | | |
| | | | | | | Finance submitted "Request to Increase Expenditure Levels for | 2021, as | FF was | | |
| | | | | | | Federal Funds (FY 23)", dated August 12, 2022. Governor | amended by | submitted | | |
| | | | | | | Designee approved request on August 15, 2022. | Act 248, SLH | for FY24. | | |
| | | | | | | | 2022. | | | |
| 301 | Ν | 8/15/2022 | \$ 43,704,026 | 2,844,539.00 | 6.5% | Based on Form FF for FY 23, the anticipated grant awards total | Section 67 of | N | N | n/a |
| | | | | | | will be more than the appropriation for FY 23. Director of | Act 88, SLH | | | |
| | | | | | | Finance submitted "Request to Increase Expenditure Levels for | 2021, as | | | |
| | | | | | | Federal Funds (FY 23)", dated August 12, 2022. Governor | amended by | | | |
| | | | | | | Designee approved request on August 15, 2022. | Act 248, SLH | | | |
| | | | | | | | 2022. | | | |
| 301 | Р | 8/15/2022 | \$ 106,225 | 293,775.00 | 276.6% | Based on Form FF for FY 23, the anticipated grant awards total | Section 67 of | N | N | n/a |
| | | | | | | will be more than the appropriation for FY 23. Director of | Act 88, SLH | | | |
| | | | | | | Finance submitted "Request to Increase Expenditure Levels for | 2021, as | | | |
| | | | | | | Federal Funds (FY 23)", dated August 12, 2022. Governor | amended by | | | |
| | | | | | | Designee approved request on August 15, 2022. | Act 248, SLH | | | |
| | | 0/1=/0000 | | | | | 2022. | | | , |
| 401 | N | 8/15/2022 | \$ 1,824,486,527 | 184,188,651.00 | 10.1% | Based on Form FF for FY 23, the anticipated grant awards total | Section 67 of | Yes. Form | N | n/a |
| | | | | | | will be more than the appropriation for FY 23. Director of | Act 88, SLH | A 401PE- | | |
| | | | | | | Finance submitted "Request to Increase Expenditure Levels for | 2021, as | FF was | | |
| | | | | | | Federal Funds (FY 23)", dated August 12, 2022. Governor | amended by | submitted | | |
| | | | | | | Designee approved request on August 15, 2022. | Act 248, SLH | for FY24. | | |
| 401 | Р | 8/15/2022 | \$ 13,474,795 | 2,323,769.00 | 17.2% | Based on Form FF for FY 23, the anticipated grant awards total | 2022. Section 67 of | Yes. Form | N | n/a |
| 401 | ۲ | 0/13/2022 | 15,4/4,/95 | 2,323,703.00 | 17.270 | will be more than the appropriation for FY 23. Director of | Act 88, SLH | A 401PE- | I N | 11/4 |
| | | | | | | Finance submitted "Request to Increase Expenditure Levels for | 2021, as | FF was | | |
| | | | | | | Federal Funds (FY 23)", dated August 12, 2022. Governor | amended by | submitted | | |
| | | | | | | Designee approved request on August 15, 2022. Governor | , | for FY24. | | |
| | | | | | | Designee approved request on August 15, 2022. | Act 248, SLH 2022. | 101 F124. | | |
| | | | l . | | | | LULL. | | L | 1 |

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| | | | | | | | 1 | | | Federal Award |
|---------|-----|------------|---------------------------|------------------|----------|---|------------------------------|-------------------------|-----------|----------------|
| | | | Program Appropriation for | Amount Exceeding | Percent | Reason for Exceeding Ceilings | | Recurring | GF Impact | Forms Workflow |
| Prog ID | MOF | Date | MOF | Appropriation | Exceeded | (for S-22 and S-23 Accounts) | Legal Authority | (Y/N) | (Y/N) | <u>ID</u> |
| 902 | Р | 8/15/2022 | \$ 900,000 | 300,000.00 | 33.3% | Based on Form FF for FY 23, the anticipated grant awards total will be more than the appropriation for FY 23. Director of | Section 67 of Act 88, SLH | Yes. Form A 902IA-FF | N | n/a |
| | | | | | | Finance submitted "Request to Increase Expenditure Levels for | 2021, as | was | | |
| | | | | | | Federal Funds (FY 23)", dated August 12, 2022. Governor | amended by | submitted | | |
| | | | | | | Designee approved request on August 15, 2022. | Act 248, SLH 2022. | for FY24. | | |
| 224 | N | 12/27/2022 | \$ 720,000 | 15,433.00 | 2.1% | E1 (Federal Fund Request) FAMS 3260 S-23-222-K Housing | Section 67 of | N | N | 927 |
| | | | | | | Opportunities for Persons With AIDS, Luis Salaveria for Gov. | Act 88, SLH | | | |
| | | | | | | Green 12/27/2022. | 2021, as | | | |
| | | | | | | | amended by | | | |
| | | | | | | | Act 248, SLH | | | |
| 301 | N | 7/26/2022 | \$ 43,704,026 | 3,529,946.00 | 8.1% | E-2 (Request Approval to Expend Non-Appropriated Federal | 2022. Section 67 of | N | N | 747 |
| 301 | IN | 772072022 | 3 43,704,020 | 3,323,340.00 | 0.170 | Funds) FAMS 3035 S-23-579-K Foster Care Title IV-E approved | Act 88, SLH | IN | IN | 747 |
| | | | | | | by Craig Hirai for Gov Ige 07/26/2022. | 2021, as | | | |
| | | | | | | by Craig Till at 101 GOV ige 07/20/2022. | amended by | | | |
| | | | | | | | Act 248, SLH | | | |
| | | | | | | | 2022. | | | |
| 903 | Р | 8/15/2022 | \$ 3,000 | 13,000.00 | 433.3% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | 763 |
| | | | , | , | | Funds) FAMS 3065 S-23-581-K SNAP PROGRAM ACCESS EBT (O) | | | | |
| | | | | | | approved by Craig Hirai for Gov Ige 08/15/2022. | 2021, as | | | |
| | | | | | | | amended by | | | |
| | | | | | | | Act 248, SLH | | | |
| | | | | | | | 2022. | | | |
| 903 | N | 8/23/2022 | \$ 101,807,417 | 4,000.00 | 0.0% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | Υ | N | 769 |
| | | | | | | Funds) FAMS 3075 S-23-582-K SNAP STATE EXCHANGE (O) | Act 88, SLH | | | |
| | | | | | | approved by Craig Hirai for Gov Ige 08/23/2022. | 2021, as | | | |
| | | | | | | | amended by | | | |
| | | | | | | | Act 248, SLH | | | |
| | _ | 2/12/222 | | | | | 2022. | | | |
| 601 | Р | 8/15/2022 | \$ 1,321,390 | 1,227,345.00 | 92.9% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | 760 |
| | | | | | | Funds) FAMS 3061 S-23-551-K (APC6) American Rescue Plan | Act 88, SLH | | | |
| | | | | | | (ARP) for APS under SSA Title XX Section 2042(b) approved by | 2021, as | | | |
| | | | | | | Craig Hirai for Gov Ige 08/15/2022. | amended by | | | |
| | | | | | | | Act 248, SLH | | | |
| 301 | N | 8/11/2022 | \$ 43,704,026 | 206,000.00 | 0.5% | E-2 (Request Approval to Expend Non-Appropriated Federal | 2022. Section 67 of | N | N | 761 |
| 301 | '` | 0/11/2022 | 7 73,704,020 | 200,000.00 | 0.570 | Funds) FAMS 3062 S-23-580-K Adoption Incentive Payments | Act 88, SLH | 1 | '* | ,01 |
| | | | | | | Program approved by Craig Hirai for Gov Ige 08/15/2022. | 2021, as | | | |
| | | | | | | approved by Craig Hillarion Govige 06/15/2022. | amended by | | | |
| | | | | | | | Act 248, SLH | | | |
| | | | | | | | 2022. | | | |
| | | | | | | | 14044. | L | i | l |

| | | | | | | | | 1 | | Federal Award |
|---------|-----|------------|---------------------------|------------------|----------|---|---|-----------|-----------|----------------|
| | | | Program Appropriation for | Amount Exceeding | Percent | Reason for Exceeding Ceilings | | Recurring | GF Impact | Forms Workflow |
| Prog ID | MOF | Date | MOF | Appropriation | Exceeded | (for S-22 and S-23 Accounts) | Legal Authority | (Y/N) | (Y/N) | ID |
| 206 | N | 8/23/2022 | \$ 5,703,592 | 166,951.00 | 2.9% | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 3078 S-23-583-K Low Income Home Energy Assistance Program approved by Craig Hirai for Gov Ige 08/15/2022. | Section 67 of Act 88, SLH 2021, as amended by | Y | N | 770 |
| | | | | | | | Act 248, SLH 2022. | | | |
| 501 | V | 9/20/2022 | \$ - | 832,500.00 | #DIV/0! | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2667 S-23-585-K Coronavirus State Local Fiscal Recovery Funds approved by Craig Hirai for Gov Ige 09/20/2022. | Section 67 of Act 88, SLH 2021, as amended by Act 248, SLH 2022. | N | Y | 788 |
| 503 | V | 9/20/2022 | \$ - | 520,000.00 | #DIV/0! | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2667 S-23-586X-K Coronavirus State Local Fiscal Recovery Funds approved by Craig Hirai for Gov Ige 09/19/2022. | Section 67 of Act 88, SLH 2021, as amended by Act 248, SLH 2022. | N | Y | 789 |
| 301 | Р | 10/24/2022 | \$ - | 467,000.00 | #DIV/0! | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 3063 S-23-589-K Adoption and Legal Guardianship Incentive Payment FY 2020, Craig Hirai for Gov. Ige on 10/24/22. | Section 67 of Act 88, SLH 2021, as amended by Act 248, SLH 2022. | N | N | 819 |
| 903 | V | 10/31/2022 | \$ - | 7,000,000.00 | #DIV/0! | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2667 S-23-590-K CSFRF-Customer Response Mitigation Effort, Craig Hirai for Gov. Ige on 10/31/2022. | Section 67 of Act 88, SLH 2021, as amended by Act 248, SLH 2022. | N | N | 822 |
| 904 | V | 9/9/2022 | \$ - | 77,064.00 | #DIV/0! | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2667 S-23-584-K CSFRF Subaward - Homelessness Admin Assist, Craig Hirai for Gov. Ige on 09/07/22. | Section 67 of Act 88, SLH 2021, as amended by Act 248, SLH 2022. | N | N | 780 |
| 301 | N | 9/20/2022 | \$ 43,704,026 | 200,000.00 | 0.5% | E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 3143 S-23-587-K Kinship Navigator Program, Craig Hirai for Gov. Ige on 09/20/22. | Section 67 of Act 88, SLH 2021, as amended by Act 248, SLH 2022. | N | N | 793 |

| | | | | | | | | | | Federal Award |
|---------|-----|------------|---------------------------|------------------|----------|--|-----------------|-----------|-----------|----------------|
| | | | Program Appropriation for | Amount Exceeding | Percent | Reason for Exceeding Ceilings | | Recurring | GF Impact | Forms Workflow |
| Prog ID | MOF | Date | MOF | Appropriation | Exceeded | (for S-22 and S-23 Accounts) | Legal Authority | (Y/N) | (Y/N) | <u>ID</u> |
| 224 | V | 9/22/2022 | \$ - | 10,800,000.00 | #DIV/0! | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | <u></u> |
| | | . , | · | | , | Funds) FAMS 2667 S-23-588-K CSFRF - Homeless Services, Craig | Act 88. SLH | | | |
| | | | | | | Hirai for Gov. Ige on 09/22/22. | 2021, as | | | |
| | | | | | | , , , , , , , , , , , , , , , , , , , | amended by | | | |
| | | | | | | | Act 248, SLH | | | |
| | | | | | | | 2022. | | | |
| 903 | Р | 11/18/2022 | \$ 3,000 | 1,572,399.00 | 52413.3% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | 834 |
| | | | | | | Funds) FAMS 3245 S-23-591-K PEBT Grants to States (O), Craig | Act 88, SLH | | | |
| | | | | | | Hirai for Gov. Ige on 11/18/2022. | 2021, as | | | |
| | | | | | | _ | amended by | | | |
| | | | | | | | Act 248, SLH | | | |
| | | | | | | | 2022. | | | |
| 206 | N | 11/18/2022 | \$ 5,703,592 | 2,368,007.00 | 41.5% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | 835 |
| | | | | | | Funds) FAMS 3247 S-23-592-K Low-Income Home Energy | Act 88, SLH | | | |
| | | | | | | Assistance Program, Craig Hirai for Gov. Ige on 11/18/2022. | 2021, as | | | |
| | | | | | | | amended by | | | |
| | | | | | | | Act 248, SLH | | | |
| | | | | | | | 2022. | | | |
| 206 | N | 11/22/2022 | \$ 5,703,592 | 169,390.00 | 3.0% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | 836 |
| | | | | | | , | Act 88, SLH | | | |
| | | | | | | Program (IIJA), Craig Hirai for Gov. Ige on 11/22/22. | 2021, as | | | |
| | | | | | | | amended by | | | |
| | | | | | | | Act 248, SLH | | | |
| | | | | | | | 2022. | | | |
| 903 | N | 12/16/2022 | \$ 101,807,417 | 2,292,956.34 | 2.3% | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | 854 |
| | | | | | | | Act 88, SLH | | | |
| | | | | | | Salaveria for Gov. Green 12/16/2022. | 2021, as | | | |
| | | | | | | | amended by | | | |
| | | | | | | | Act 248, SLH | | | |
| 004 | | 12/22/222 | A | 2 225 222 22 | #D##/61 | 50/0 14 5 14 4 15 15 1 | 2022. | | | 055 |
| 904 | V | 12/20/2022 | - | 2,206,000.00 | #DIV/0! | E-2 (Request Approval to Expend Non-Appropriated Federal | Section 67 of | N | N | 855 |
| | | | | | | | Act 88, SLH | | | |
| | | | | | | COVID-19 Impact, Luis Salaveria for Gov. Green 12/20/2022. | 2021, as | | | |
| | | | | | | | amended by | | | |
| | | | | | | | Act 248, SLH | | | |
| | | | | | | | 2022. | | l | |

Department of Human Services Intradepartmental Transfers in FY22 and FY23

| Actual or Anticipated Date of Transfer | MOF | <u>Pos (P)</u> | <u> Pos (T)</u> | <u>\$\$\$</u> | From Prog ID | Percent of Program ID Appropriation Transferred From | <u>To</u> Prog ID | Percent of Receiving Program ID Appropriation | <u>Reason for Transfer</u> | Recurring (Y/N) | FY 2022 or FY 2023 |
|--|-----|----------------|-----------------|---------------|-----------------|--|----------------------|---|---|---|-----------------------|
| 3/1/2022 | Α | 6.30 | | \$ 650,000 | 301 | 1.8% | 901 | 29.2% | (FY22 A-21 Dept. No. 1) The purpose of this request is to transfer positions from APCSB and from CWSB to the division administration to provide program and planning support by consolidating the program development functions currently housed in APCSB and in CWSB. This will combine three entities to manage and support both the APCSB and the CWSB line staff in program development, offering clarification, rules design, and application to reconstitute the planning function. This also will reflect the changes in the Title IV-E pilot project as a division-administered responsibility and reflect the transfer of two clerical positions and a Child/Adult Protective Services Specialist position from the Maui Child Welfare Services Unit, to the division. | Y - FY 23 Supplemental Budget Requests 301SA- 54, 601TA-51, and 901MA-51 are being submitted to effectuate a permanent transfer of positions and funds. | 2022 |
| 3/1/2022 | N | 4.70 | | \$ 550,400 | 301 | 1.2% | 901 | 27.5% | (FY22 A-21 Dept. No. 1) The purpose of this request is to transfer positions from APCSB and from CWSB to the division administration to provide program and planning support by consolidating the program development functions currently housed in APCSB and in CWSB. This will combine three entities to manage and support both the APCSB and the CWSB line staff in program development, offering clarification, rules design, and application to reconstitute the planning function. This also will reflect the changes in the Title IV-E pilot project as a division-administered responsibility and reflect the transfer of two clerical positions and a Child/Adult Protective Services Specialist position from the Maui Child Welfare Services Unit, to the division. | Y - FY 23 Supplemental Budget Requests 301SA- 54, 601TA-51, and 901MA-51 are being submitted to effectuate a permanent transfer of positions and funds. | 2022 |

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Department of Human Services Intradepartmental Transfers in FY22 and FY23

| Actual or Anticipated Date of Transfer | MOF | Pos (P) | Pos (T) | <u>\$\$\$</u> | From Prog ID | Percent of Program ID Appropriation Transferred From | <u>To</u> Prog ID | Percent of Receiving Program ID Appropriation | Reason for Transfer | Recurring (Y/N) | FY 2022 or FY 2023 |
|--|-----|---------|---------|---------------|-----------------|--|----------------------|---|--|---|-----------------------|
| 3/1/2022 | А | 5.00 | | \$ 150,000 | 601 | 2.6% | 901 | 6.7% | (FY22 A-21 Dept. No. 1) The purpose of this request is to transfer positions from APCSB and from CWSB to the division administration to provide program and planning support by consolidating the program development functions currently housed in APCSB and in CWSB. This will combine three entities to manage and support both the APCSB and the CWSB line staff in program development, offering clarification, rules design, and application to reconstitute the planning function. This also will reflect the changes in the Title IV-E pilot project as a division-administered responsibility and reflect the transfer of two clerical positions and a Child/Adult Protective Services Specialist position from the Maui Child Welfare Services Unit, to the division. | Y - FY 23 Supplemental Budget Requests 301SA: 54, 601TA-51, and 901MA-51 are being submitted to effectuate a permanent transfer of positions and funds. | 2022 |
| 3/15/2022 | А | - | - | \$ 975,782 | 903 | 2.4% | 305 | 3.9% | (FY23 A-21 Dept No. 1 s/b 2) During this current POD enrollment period BESSD had pursued and ultimately adopted emergency rules that authorized an increase in the amount of the monthly child care subsidies eligible families could receive that included covering the co-payments of families in response to the economic effects caused by COVID-19 disruptions. These emergency rules affected all child care subsidies regardless of type of care used by families, as well as all subsidy programs under HMS 305, which included POD. As a result of this rule change, POD costs, which went into establishing the POD enrollment maximum, increased; however, to allow for uninterrupted services to those already receiving subsidies for FY22, the enrollment was not commensurately adjusted downward, resulting in the projected shortfall of funding. | N | 2022 |
| N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | No A-21s transfers are aniticipated for FY 2023 due to the repeal of Act 88, SLH 2021, Section 72. | N/A | 2023 |

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| | | | 1 | | T | | | | | | | | | A | 0 | | | | | |
|------------|-------------|----------------------|----------------------|------------------|---|--------|----------------|---------|--------------|--------------|--------|------------------------|------------------------|----------------------|-----------------------|--|-------------------------------------|---------------|-----------|--------------|
| | | Date of | Expected | Position | | Exempt | | BU | Perm Temp | | | | Actual Salary Last | Authority to Hire | Occupied by 89 Day | # of 89 Hire | | Priority # to | <u>TA</u> | Committed or |
| Prog ID | Sub-Org | Vacancy | Fill Date | Number | Position Title | (Y/N) | SR Level | Code | (P/T) | FTE | MOF | Budgeted Amount | Paid | (Y/N) | Hire (Y/N) | Appts | Describe if Filled by other Means * | Retain | (Y/N) | Filled? |
| 220 | RH | 07/01/21 | 05/31/23 | 2802 | PUBLIC HOUSING SUPERVISOR V | N | SR24G | 23 | P | 1.00 | N | \$ 72,684 | \$ 72,684 | Υ | N | | | 1 | Υ | |
| 220 | RH | 04/01/22 | 05/31/23 | 4935 | BUILDING MAINTENANCE WORKER I | N | BC09A | 1 | P | 1.00 | N | \$ 59,376 | \$ 59,376 | Υ | N | | | 2 | N | |
| 220 | RH | 09/16/22 | 05/31/23 | 5855 | SECRETARY I | N | SR12C | 3 | P | 1.00 | W | \$ 38,004 | | Y | N | | | | N | Filled |
| 220 | RH RH | 09/24/22 | 05/31/23 | 5856 | SECRETARY I GENERAL LABORER I | N N | SR12C | 3 | P P | 1.00 | W | \$ 38,004 | \$ 38,004 \$ 44.292 | Y | N N | | | 2 | N N | 0 |
| 220 220 | RH | 07/31/21 09/16/22 | 05/31/23 05/31/23 | 5859 6113 | BUILDING MAINTENANCE WORKER II | N N | BC02A WS09A | 1 | P P | 1.00 | N N | \$ 44,292 \$ 63,012 | \$ 44,292 \$ 63.012 | Y | N N | | | | N Y | Committed |
| 220 | RH | 07/01/22 | 05/31/23 | 6281 | GEN CONSTR & MTNCE SUPVR I | N | F110A | 2 | P | 1.00 | N | \$ 68,892 | \$ 68.892 | Y | N | | | 1 | N | Committee |
| 220 | RH | 02/01/22 | 05/31/23 | 6304 | ACCOUNT CLERK II | N | SR08C | 3 | P | 1.00 | N | \$ 33,120 | \$ 33,120 | Y | N | | | 2 | N | |
| 220 | RH | 09/16/22 | 05/31/23 | 6307 | PUBLIC HOUSING SUPERVISOR IV | N | SR22C | 13 | P | 1.00 | N | \$ 55,200 | \$ 56,304 | Υ | N | | | 2 | N | |
| 220 | RH | 03/11/22 | 05/31/23 | 6563 | BUILDING MAINTENANCE HELPER | N | BC05A | 1 | P | 1.00 | N | \$ 49,260 | | Υ | N | | | | Υ | Committed |
| 220 | RH | 10/01/21 | 05/31/23 | 6635 | BUILDING MAINTENANCE WORKER II | N | WS09A | 1 | P | 1.00 | N | \$ 63,012 | | Y | N | | | 2 | N | |
| 220 | RH RH | 08/26/20 | 05/31/23 05/31/23 | 6642 6643 | WELDER I GENERAL LABORER I | N | BC10A | 1 | P | 1.00 | N | \$ 60,900 \$ 44,292 | \$ 60,900 \$ 44,292 | Y | N N | | D | 2 | N N | 0 |
| 220 220 | RH | 09/01/22 09/16/21 | 05/31/23 | 6681 | GENERAL LABORER II | N N | BC02A BC03A | 1 | P | 1.00 1.00 | N N | \$ 44,292 \$ 45,540 | | Y | N N | | Recommendation pending | 2 | N Y | Committed |
| 220 | RH | 11/17/22 | 05/31/23 | 6728 | BUILDING MAINTENANCE WORKER I | N | BC09A | 1 | P | 1.00 | N | \$ 59.376 | 7 .0,0.0 | Y | N | | | 2 | N | |
| 220 | RH | 03/16/22 | 05/31/23 | 6792 | BUILDING MAINTENANCE HELPER | N | BC05A | 1 | P | 1.00 | N | \$ 49,260 | \$ 49,260 | Y | N | | | | N | Filled |
| 220 | RH | 03/16/22 | 05/31/23 | 7875 | GENERAL LABORER I | N | BC02A | 1 | Р | 1.00 | N | | | Υ | N | | | 3 | N | |
| 220 | RH | 06/01/22 | 05/31/23 | 8046 | BUILDING MAINTENANCE WORKER I | N | BC09A | 1 | P | 1.00 | N | \$ 59,376 | 7 00)0.0 | Υ | N | | | 2 | N | |
| 220 | RH | 01/22/22 | 05/31/23 | 8636 | PAINTER I | N | BC09A | 1 | Р | 1.00 | N | \$ 59,376 | \$ 59,376 | Υ | N | | | 2 | N | |
| 220 | RH | 07/30/22 | 05/31/23 | 8752 | GEN CONSTR & MTNCE SUPVR I | N | F110A | 2 | P | 1.00 | N | \$ 68,892 | \$ 71,460 | Y | N | | | 1 | N | |
| 220 220 | RH RH | 01/28/22 12/31/14 | 05/31/23 05/31/23 | 8755 8841 | BUILDING MAINTENANCE WORKER I TRUCK DRIVER | N N | BC09A BC06A | 1 | P P | 1.00 | N N | \$ 59,376 \$ 40,788 | | Y | N N | | | 2 | N N | |
| 220 | RH RH | 12/31/14 09/19/22 | 05/31/23 05/31/23 | 9662 | BUILDING MAINTENANCE HELPER | N N | BC05A BC05A | 1 | P P | 1.00 | N N | \$ 40,788 \$ 49,260 | | Y | N N | | | 2 | N Y | |
| 220 | RH | 10/10/22 | 05/31/23 | 9662 | GENERAL LABORER I | N N | BC02A | 1 | P P | 1.00 | N N | \$ 49,260 | \$ 45,936 | Y | N N | | | 2 | N N | |
| 220 | RH | 06/10/22 | 05/31/23 | 10375 | PUBLIC HOUSING SPECIALIST II | N | SR18C | 13 | P | 1.00 | W | \$ 47,196 | \$ 47,196 | Y | N | | | 1 | N | |
| 220 | RH | 06/27/22 | 05/31/23 | 11173 | BUILDING MAINTENANCE WORKER I | N | BC09A | 1 | Р | 1.00 | N | \$ 59,376 | \$ 59,376 | Y | N | | | 2 | N | |
| 220 | RH | 07/16/21 | 05/31/23 | 18669 | SOCIAL SERVICE ASSISTANT IV | N | SR11J | 3 | Р | 1.00 | W | \$ 48,084 | \$ 48,084 | Υ | N | | | 2 | N | |
| 220 | RH | 03/05/22 | 05/31/23 | 22433 | PLUMBER I | N | BC10A | 1 | P | 1.00 | N | \$ 61,632 | \$ 61,632 | Υ | N | | | 2 | N | |
| 220 | RH | 10/03/22 | 05/31/23 | 23049 | PUBLIC HOUSING SPECIALIST II | N | SR18D | 13 | P | 1.00 | N | \$ 49,080 | | Υ | N | | Recommendation pending | 1 | N | |
| 220 | RH | 10/01/22 | 05/31/23 | 23051 | PUBLIC HOUSING SPECIALIST II | N | SR18I | 13 | P P | 1.00 | N | \$ 59,748 | | Y | N N | | | 1 | N | |
| 220 220 | RH RH | 09/16/21 03/16/22 | 05/31/23 05/31/23 | 41068 41069 | GENERAL LABORER II BUILDING MAINTENANCE HELPER | N N | BC03A BC05A | 1 | P P | 1.00 | N N | \$ 45,540 \$ 49,260 | \$ 45,540 \$ 49,260 | Y | N N | | | 3 | N N | Filled |
| 220 | RH | 05/08/21 | 05/31/23 | 41069 | SOCIAL SERVICE ASSISTANT IV | N N | SR11C | 3 | P P | 1.00 | N | \$ 49,260 | | · · | N N | | | 2 | N | Filled |
| 220 | RH | 08/15/22 | 05/31/23 | 41349 | PUBLIC HOUSING SUPERVISOR IV | N | SR22C | 13 | P | 1.00 | N | \$ 55,200 | | Y | N | | | 1 | N | |
| 220 | RH | 07/18/20 | 05/31/23 | 41539 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | Р | 1.00 | N | \$ 35,340 | \$ 35,340 | Υ | N | | | 2 | N | |
| 220 | RH | 05/19/22 | 05/31/23 | 45873 | SOCIAL SERVICE ASSISTANT IV | N | SR11I | 3 | P | 1.00 | N | \$ 46,272 | \$ 46,272 | Υ | N | | | 2 | N | |
| 220 | RH | 07/01/21 | 05/31/23 | 46195 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | Р | 1.00 | N | \$ 36,564 | | Υ | N | | | 2 | N | |
| 220 | RH | 09/15/18 | 05/31/23 | 102047 | PRGM SPCLT & TENANT SVCS | Υ | SRNA | 13 | P | 1.00 | N | \$ 52,956 | \$ 52,956 | Υ | N | | | 2 | N | |
| 220 | RH | 10/01/21 | 05/31/23 | 120623 | ELECTRICIAN I | N | BC10A | 1 | P P | 1.00 | N | \$ 61,632 | \$ 61,632 | Y | N | | | 3 | N | |
| 220 220 | RH RH | 03/16/22 08/09/22 | 05/31/23 | 120629 124405 | PLUMBER I PUBLIC HOUSING SPECIALIST I | N N | BC10A SR16 | 1 13 | P P | 1.00 | N N | \$ 61,632 \$ 36,024 | \$ 61,632 | Y | N N | | | 2 | N N | |
| 220 | RH | 08/09/22 | 05/31/23 | 93706K | PUBLIC HOUSING SPECIALIST I | IN | SR16 | 23 | P | 1.00 | N | \$ 36,024 | T | T | IN | | | 3 | N | |
| 220 | RH | | 05/31/23 | 93707K | PUBLIC HOUSING SPECIALIST I | | SR16 | 23 | P | 1.00 | N | \$ 36,024 | T | | | | | 3 | N | |
| 220 | RH | | 05/31/23 | 93708K | PUBLIC HOUSING SPECIALIST I | | SR16 | 13 | P | 1.00 | N | \$ 36,024 | | | | | | 3 | N | |
| 220 | RH | | 05/31/23 | 94754K | CARPENTER | | BC09 | 13 | Р | 1.00 | N | \$ 45,012 | \$ - | | | | | 3 | N | |
| 220 | RH | | 05/31/23 | 94756K | BUILDING MAINT WORKER II | | WS09 | 13 | P | 1.00 | N | \$ 47,268 | \$ - | | | | | 3 | N | |
| 220 | RH | | 05/31/23 | 94767K | PROGRAM SPECIALIST | | SRNA | 3 | T | 0.50 | N | \$ 22,788 | 7 | | | | | 3 | N | |
| 222 | RA | 11/10/22 | 05/31/23 | 9647 | PUBLIC HOUSING SPECIALIST I | N | SR16C | 13 | P | 1.00 | N | \$ 43,620 | \$ 50,064 | Y | N | | | 2 | N | |
| 222 | RA RA | 08/16/22 | 05/31/23 | 29009 40642 | OFFICE ASSISTANT III | N N | SR08K | 3 13 | P P | 1.00 | N | \$ 45,324 | | Y | N Y | 1 | | 2 | N Y | Filled |
| 222 | RA RA | 07/12/22 09/24/22 | 05/31/23 05/31/23 | 40642 41280 | PUBLIC HOUSING SPECIALIST I PUBLIC HOUSING SUPERVISOR V | N N | SR16C SR24M | 23 | P | 1.00 | N N | \$ 43,620 \$ 90.144 | \$ 50,064 \$ 74.136 | Y | N N | 1 | | 1 | Y | |
| 222 | RA | 09/24/22 | 05/31/23 | 111419 | OFFICE ASSISTANT IV | N N | SR10G | 3 | P | 1.00 | N N | \$ 90,144 | \$ 36,564 | Y | N N | | | 2 | N | |
| 222 | RA | 10/06/22 | 05/31/23 | 111440 | PUBLIC HOUSING SPECIALIST I | N | SR16C | 13 | P | 1.00 | N | \$ 43,620 | \$ 50,064 | Y | N | | Recommendation pending | 2 | N | |
| 222 | RA | 10/03/22 | 05/31/23 | 111466 | PUBLIC HOUSING SPECIALIST I | N | SR16C | 13 | Р | 1.00 | N | \$ 43,620 | \$ 52,044 | Υ | N | | Recommendation pending | 2 | N | |
| 222 | RA | 06/01/22 | 05/31/23 | 119199 | HOUSING QUAL STDS INSP I | N | SR13C | 3 | P | 1.00 | N | \$ 39,540 | | Υ | N | | | 2 | N | |
| 222 | RA | 07/01/21 | 05/31/23 | 124010 | PUBLIC HOUSING SPECIALIST I | N | SR16 | 13 | P | 1.00 | N | \$ 43,620 | | Υ | N | | | | N | Filled |
| 222 | RA | 06/15/22 | 05/31/23 | 124032 | PUBLIC HOUSING SUPERVISOR IV | N | SR22 | 23 | P | 1.00 | N | \$ 55,200 | \$ 55,200 | Y | N | | | 2 | N | |
| 222 | RA | 09/06/22 | 05/31/23 | 124443 | PUBLIC HOUSING SPECIALIST II | N | SR18 | 13 | P D | 1.00 | N | \$ 47,196 \$ 47,196 | Ş - | Y | N N | | | 2 | N | |
| 222 | RA RA | 09/06/22 09/22/22 | 05/31/23 | 124444 124462 | PUBLIC HOUSING SPECIALIST II HOUSING OUAL STDS INSP II | N N | SR18 SR15 | 13 3 | P P | 1.00 | N N | \$ 47,196 \$ 39,720 | | Y | N N | | | 3 | N N | |
| 222 | RA | 09/22/22 | 05/31/23 | 124462 | HOUSING QUAL STDS INSP II | N N | SR15 | 3 | P | 1.00 | N | \$ 39,720 | | Y | N N | \vdash | | 3 | N | |
| 222 | RA | 09/22/22 | 05/31/23 | 124464 | HOUSING QUAL STDS INSP II | N | SR15 | 3 | P | 1.00 | N | \$ 39,720 | | Y | N | | | 3 | N | |
| 222 | RA | | 05/31/23 | 92335K | OFFICE ASSISTANT III | | SR08 | 3 | P | 1.00 | N | \$ 33,120 | • | | | | | 3 | N | |
| 224 | HS | 03/01/22 | 05/31/23 | 27585 | OFFICE ASSISTANT III | N | SR08C | 3 | Р | 1.00 | Α | \$ 33,120 | \$ 33,120 | Υ | N | | | 4 | N | |
| 224 | HS | 07/16/22 | 05/31/23 | 121280 | PROGRAM SPECIALIST IV | N | SR22C | 13 | P | 1.00 | Α | \$ 55,200 | \$ 56,304 | Y | N | | | 1 | N | |
| 224 | HS | 11/07/20 | 05/31/23 | 121802 | PROGRAM SPECIALIST III | N | SR22J | 13 | P | 1.00 | Α | \$ 51,024 | | Υ | N | | | 3 | N | |
| 224 | HS | 12/16/21 | 05/31/23 | 122024 | PROGRAM SPECIALIST IV | N | SR22E | 13 | P | 1.00 | A | \$ 59,748 | 7 0-) | Y | N | | | 1 | N | |
| 229 | HA | 12/31/14 | 05/31/23 | 2799 | ACCOUNTANT III | N | SR20K | 13 | P P | 1.00 | N | \$ 60,012 | | Y | N N | | | 2 | N | |
| 229 229 | HA HA | 07/01/21 04/13/20 | 05/31/23 05/31/23 | 6133 6564 | STORES CLERK II BUILDING MAINTENANCE HELPER | N N | SR08B BC05A | 3 | P P | 1.00 | N N | \$ 33,120 \$ 47,712 | | Y | N N | | | 3 | N N | |
| 229 | HA | 04/13/20 | 05/31/23 | 6787 | HEAVY TRUCK DRIVER | N N | BC05A BC07A | 1 | P P | 1.00 | N | | \$ 47,712 | Y | N N | | | 3 | N N | |
| 229 | HA | 05/01/17 | 05/31/23 | 7932 | PURCHASING TECHNICIAN II | N | SR13M | 3 | Р | 1.00 | N | \$ 52,752 | \$ 52,752 | Y | N | | | 2 | N | |
| 229 | HA | 09/14/22 | 05/31/23 | 8547 | ACCOUNT CLERK IV | N | SR13C | 3 | P | 1.00 | N | \$ 39,540 | \$ 39,540 | Y | N | | | | N | Filled |
| 229 | HA | 03/01/22 | 05/31/23 | 8635 | ENGINEER IV | N | SR24D | 13 | Р | 1.00 | W | \$ 59,616 | \$ 64,620 | Υ | N | | | 1 | N | |
| | | | 05/31/23 | 8749 | BUILDING CONST INSPECTOR II | N | SR19M | 3 | P | 1.00 | W | \$ 74,064 | \$ 50.016 | Υ | N | | - | 2 | N | |
| 229 229 | HA HA | 05/24/22 04/04/22 | 05/31/23 | | PLUMBER I | N | BC10A | 1 | P | 1.00 | N | \$ 61,632 | \$ 61,632 | Υ | N | | | 2 | N | |

| Page | | | ı | 1 | | | 1 | | | | | | | | A 11 | 0 | | | 1 | 1 | |
|--|---------|---------|----------|----------|----------|--------------------------------|----------|----------|-----|-----|------|-----|-----------------|---|----------------------|----|--------------|-------------------------------------|---------------|----|--------------|
| Prop. Mode Prop. Prop. | | | Date of | Evpected | Position | | Evennt | | RH | | | | | Actual Salary Last | Authority to Hire | | # of 89 Hire | | Priority # to | ТΔ | Committed or |
| 1.00 | Prog ID | Sub-Org | | | | Position Title | (Y/N) | SR Level | | | FTE | MOF | Budgeted Amount | | | | | Describe if Filled by other Means * | | | Filled? |
| Mathematics | 229 | HA | 04/13/20 | | 8848 | BUILDING MAINTENANCE HELPER | N | BC05A | 1 | P | | N | 7 47,712 | | Υ | | | | 3 | | |
| 120 160 | | | 00,00,00 | 00/0-/-0 | | | | | 1 | | | | 7, | 7, | Y | | | | 3 | | |
| 120 100 | | | | | | | | | 1 | | | | | | Y | | | | 3 | | |
| 120 | | | | | | | | | _ | | | | | | | | | | 1 | | |
| 170 | | | | | | | | | | P | | N | 7 02/000 | | Y | N | | | 2 | N | |
| 120 100 | 229 | HA | 07/09/22 | 05/31/23 | 31664 | PROCUREMENT & SUPPLY SPCLT III | N | SR20F | 13 | Р | 1.00 | W | \$ 40,920 | \$ 52,044 | Υ | N | | | 3 | N | |
| 170 | | | | | | | | | | | | | ÿ 55,120 | | | | | | | | |
| 100 | | | ,, | | | | | | | | | | 7 00/00. | 7 00,000 | | | | | | | - |
| 120 100 | | | | | | | | | _ | - | | | | | | | | | _ | | |
| 120 180 | | | | | | | | | | | | | | | | | | | | | Filled |
| | 229 | HA | 10/09/21 | 05/31/23 | | | N | | 3 | Р | | | | | Υ | N | | | 2 | N | |
| 15. 10. | | | | | | | | | | | | | | | | | | | | | Filled |
| 172 183 | | | 0.702/20 | 00/0-/-0 | | | | 000 | - | T | | | | 7 00,000 | Y | | | | 2 | | - |
| 190 180 | | | | | | | | 000 | - | T | | | 7 02/020 | | Y N | | | | 3 | | |
| 10. 12/23/20 10. 12/23/20 2009. 10. | | | | | | | | | | | | | | | | | | | _ | _ | |
| | | | | | 100202 | PROJECT ENGINEER | Y | SRNA | | T | 1.00 | | | \$ 84,780 | Y | N | | | 1 | N | |
| 229 MA 09/2772 09/2013 09/ | 229 | HA | 09/05/07 | 05/31/23 | 100388 | INFORMATION TECHNOL SPCLT IV | N | SR22 | 13 | T | 1.00 | N | \$ 43,296 | \$ 43,824 | N | N | | | 3 | N | |
| 120 MA | | | | | | | | | | T | | | | 7 00,000 | | | | | 2 | | |
| 1.00 | | | | | | | | | , | T | | | 7 71,100 | | | | | | 3 | | |
| 229 184. 69(24)23 60(24)23 60(24)24 60(24)2 | | | , -, | | | | | | | | | | | | | | | | | | |
| 229 180. 00/19/27 00/19/29 30/29/29 00/29/2 | | | | | | | | | | | | | | | | | | | 2 | | |
| 229 MA | | | | | | | | | | | | | | | Y | | | | 2 | | |
| 229 MA | | | | | | | | | | | | | | | Y | | | | 1 | | |
| 229 MA | | | | | | | Υ | | | T | | | \$ 75,588 | | Υ | | | | 1 | | |
| 229 IAA 09/19/12 09/19/23 19/19/25 | | | | | | | | | | | | | | | Υ | | | | 1 | | |
| 229 114 02/19/21 02/19/22 399056 MOMERICA COCCOMENT PT 100 N 5 02/19/6 5 02/29/6 V N 2 N | | | | | | | | | | | | | | | | | | | | | |
| 229 MA 65/09/21 65/11/23 106480 MONICE FERGINEER Y SANA 13 T 1.00 W 5 1.00 7 5 7.00 7 7 7 7 7 7 7 7 7 | | | | | | | | | | | | | | | | | | | | | |
| 228 MA 300/11/3 0071/23 137932 MPOCERT MANAGEMENT SECOLUST Y SMNA 33 T 1.00 N 5 71,893 5 71,893 Y N Other pering N T 1.00 N 5 71,893 Y N Other pering N T 1.00 N 5 71,893 Y N Other pering N T 1.00 N 5 71,893 Y N Other pering N T 1.00 N 5 71,893 Y N Other pering N T 1.00 N 5 71,893 Y N Other pering N T 1.00 N 5 71,893 Y N Other pering N T 1.00 N 5 71,893 Y N Other pering N T 1.00 N 5 71,893 Y N Other pering N T 1.00 N 5 71,893 Y N Other pering N T 1.00 N 5 71,893 Y N Other pering N T 1.00 N 5 71,893 Y N N T 1.00 N T 1.00 | | | | | | | | | | T | | | | | Y V | | | | 2 | | |
| 229 IAA 10/19/22 00/11/23 11/769 00/USNG CONTRACT SPECALST Y SINA 33 T 1.00 N 5 17/20 5 58,772 Y N Cffer pending N 1.229 IAA 00/19/20 05/31/23 11/761 PROPERTY MANAGEMENT SPCI. T Y SINA 33 T 1.00 N 5 58,000 5 50,000 Y N 3 N N 1.229 IAA 00/19/21 00/19/20 11/762 PROPERTY MANAGEMENT SPCI. T Y SINA 33 T 1.00 N 5 56,000 5 50,000 Y N N 3 N N 1.229 IAA 00/19/21 11/762 N CREATER SPCI. T Y SINA 33 T 1.00 N 5 56,000 5 50,000 Y N N Recommendation pending 3 N N 1.229 IAA 00/19/21 00/19/20 00/19/21 11/762 N CREATER SPCI. T N SINA 13 T 1.00 N 5 56,000 S SE,000 Y N N Recommendation pending 3 N N SINA SIN | | | , -, | | | | | | | T | | | | , | Y | | | | 2 | | |
| 229 11 | | | 10/19/22 | 05/31/23 | 117689 | HOUSING CONTRACT SPECIALIST | Y | SRNA | | T | 1.00 | | \$ 57,420 | \$ 58,572 | Y | N | | Offer pending | _ | N | Filled |
| 229 HA 09/14/23 113792 PROPERTY MANAGEMENT SYCIT Y SRNA 13 T 1.00 N 5 88,248 S 88,248 V N Recommendation persing 2 N | 229 | HA | 09/19/20 | 05/31/23 | 117691 | HOUSING CONTRACT SPECIALIST | Υ | | 13 | T | 1.00 | N | \$ 81,744 | \$ 81,744 | Υ | N | | | 3 | N | |
| 229 14A 09/14/72 05/14/73 131973 ACCOUNT CLERK III N SELL S P 1.00 N S 36,546 S 36,564 V N Recommendation pending 2 N | | | | | | | | | | | | | | | | | | | - | | |
| 229 14A 07/51/7 05/31/23 13971 1300 MANTENANCE MORRERII N P 1.00 W S 55,532 S 50,006 V N 3 3 N | | | | | | | | | | | | | | | Y | | | | 3 | | |
| 229 MA 120/121 05/31/23 1312/6 BUILDING CONST INSPECTOR N N S10C 3 P 1.00 W S 55.532 S 50.016 Y N N N N N N N N N | | | | | | | | SR11C | 3 | | | | | | Y | | | Recommendation pending | 2 | | |
| 229 14A 03/16/12 05/31/23 12986 PAUR-MOUSING SUPERSOR II N 87/20 13 T 1.00 N 5 50.04 5 67.172 V V 11 3 3 N | | | | | | | | SR19C | 3 | | | | | | | | | | | | |
| 229 HA 03/16/22 05/31/23 120/09 01/00/00/00/16/31/23 120/00 01/00/00/00/00/16/31/23 120/00/00/00/16/31/23 120/00/00/00/00/00/00/00/00/00/00/00/00/0 | | | | | | | | 0200 | - | - | | | 7 00)000 | 7 00,000 | | | 11 | | ŭ | | |
| 229 HA 10/31/22 65/31/23 12187 ACCOUNTATT III N SRIDE 13 P 1.00 W S 55.20 S 58.72 V N N 3 N | | HA | | | | | N | | | P | 1.00 | W | | | Y | N | | | 3 | N | |
| 229 HA 04/05/22 05/31/23 122186 SULDING MAINTENANCE HADRE V SRNA 23 P 1.00 N S 88,464 V N N N N N N N N N | | HA | | | | | N | 0 | | T | | | Ţ :=)::= | 7 | Y | N | | | 3 | N | |
| 229 HA 1,007,173 1,007,173 1,273,174 1,505,174,173 1,273,174 1,505,174 1,005,174 1 | | | | | | | N | | | P | | | | | Y | | | | 3 | | |
| 229 HA 12/02/19 05/31/23 123168 BUILDING MAINTENANCE HEIPER N 8COS 1 P 1.00 W S 43,308 S V N N 4 N N N 229 HA 12/02/19 05/31/23 123169 BUILDING MAINTENANCE HEIPER N 8COS 1 P 1.00 W S 43,308 S V N N M 4 N N N M M N M M N M M | | | . , , | | | | Y | | | P | | | 7 00, | | Y | | | | 3 | | |
| 229 HA 11/20/19 05/31/32 123188 BUIDING MAINTENANCE HELPER N BC05 1 P 1.00 W S 43.308 S V N N M 4 N N N N N M M N N M M | | 1173 | | | | | | | | D D | | | | \$ 93,636 | Y | | | | 3 | | |
| 229 HA 12/02/19 05/31/23 123169 BUILDING MAINTENANCE HELPER N BCOS 1 P 1.00 W S 43,308 S - Y N N M M M M M M M M | | | | | | | | | • | | | | | \$ - | Y | | | | | | |
| 229 HA 12/02/19 05/31/23 123170 DIULDING MANTENANCE HE/PER N BCOS 1 P 1.00 W S 43,008 S - Y N N 4 N N R R R R R R R R | | | | | | | | | | | | | | \$ - | | | | | | | |
| 229 HA 11/26/19 05/31/23 123173 123174 PLUMBER 1 N BCIO 1 P 1.00 W 5 54.180 5 - Y N 4 N | 229 | | 12/02/19 | 05/31/23 | 123170 | BUILDING MAINTENANCE HELPER | | BC05 | 1 | Р | 1.00 | W | \$ 43,308 | \$ - | Y | N | | | 4 | N | |
| 229 HA 11/26/19 05/31/23 123173 PILIMBER 1 N BC10 1 P 1.00 W \$ 54,180 \$ - Y N | | | | | | | | | 1 | Р | | | | \$ 61,632 | Υ | | | | 4 | | |
| 1/26/19 05/31/23 1/23174 PLIMBER 1 N BC10 1 P 1.00 W S S-4.180 S - Y N 4 N | | | | | | | | | | | | | | \$ - | Y | | | | | | |
| 229 HA | | | | | | | | | 1 1 | | | | 7 0.7-00 | \$ - | | | | | 7 | | |
| 229 HA | | | 11/20/19 | | | | IN | | 13 | | | | | \$ - | <u> </u> | IN | | | | | |
| 229 | | | | | | | | | | | | | | \$ - | 1 | | | | | | |
| 229 HA | 229 | | | 05/31/23 | 94856K | | | SRNA | 13 | T | 1.00 | | \$ 55,500 | \$ - | | | | | | N | |
| 229 | | | | | | | | | | | | | | \$ - | | | | | | | _ |
| 229 | | | | | | | | | | | | | T | \$ - | | | | | - | | |
| 229 HA 05/31/23 95852K CONSTRUCTION INSPECTOR II-FY15 SR19 3 T 1.00 W S 39,480 S - | | | | | | | | | | | | | T | \$ - | | 1 | | | - | | |
| 229 | | | | | | | | | | | | | | ÷ - | | - | | | - | | |
| 229 | | | | | | | l | | _ | | | | | \$ - | l | | | | - | | |
| 229 | | | | | | | 1 | | | Р | | | | \$ - | | | | | 4 | _ | |
| 229 | | | | | | RESIDENT SERVICES COORDINATOR | | | | T | | | | \$ - | | | | | 4 | | |
| 229 | | | | | | | | | - | | | | T | \$ - | | | | | | | _ |
| 229 HA 05/31/23 98602K GENERAL CONST AND MAINT SUPVR 0 0 P 1.00 W S 60,516 S - 4 N | | | | | | | | | | - | | | T | \$ - | | | | | | | |
| 229 HA 05/31/23 98607K BLDG MAINTENANCE WORKER III 0 0 P 1.00 W \$ 56,148 \$ - 229 HA 05/31/23 98608K BLDG MAINTENANCE WORKER III 0 0 P 1.00 W \$ 56,148 \$ - 229 HA 05/31/23 98609K BLDG MAINTENANCE WORKER III 0 0 P 1.00 W \$ 56,148 \$ - 229 HA 05/31/23 98610K BULDING MAINTENANCE WORKER III 0 0 P 1.00 W \$ 55,392 \$ - 229 HA 05/31/23 98610K BULDING MAINTENANCE WORKER III 0 0 P 1.00 W \$ 55,392 \$ - | | | | | | | | | | | | | | \$ - | | | | | | _ | ļ |
| 229 HA 05/31/23 98608K BLDG MAINTENANCE WORKER III 0 0 0 P 1.00 W 5 56,148 5 - 4 N | | | | | | | <u> </u> | | | - | | | | \$ - | <u> </u> | | | | | | |
| 229 HA 05/31/23 98609K BLDG MAINTENANCE WORKER III 0 0 P 1.00 W \$ 56,148 \$ - 4 N 229 HA 05/31/23 98610K BUILDING MAINTENANCE WORKER II 0 0 P 1.00 W \$ 55,392 \$ - 4 N | | | | | | | 1 | | | P P | | | | ş - | 1 | 1 | | | | | |
| 229 HA 05/31/23 98610K BUILDING MAINTENANCE WORKER II 0 0 0 P 1.00 W \$ 55,392 \$ - 4 N | | | | | | | 1 | | | p P | | | | \$ - | 1 | | | | | | |
| | | | | | | | | | | P | | | | \$ - | | | | | 4 | | |
| | | | | | | | | | | | | | | | | | | | | | |
| 229 HA 05/31/23 98612K BUILDING MAINTENANCE WORKER II 0 0 0 P 1.00 W \$ 55,392 \$ - 4 N | 229 | HA | | 05/31/23 | 98612K | BUILDING MAINTENANCE WORKER II | | 0 | 0 | P | 1.00 | W | \$ 55,392 | \$ - | | | | | 4 | N | |

Department of Human Services Vacancy Report as of November 30, 2022

| Part | | 1 | | | | 1 | | | | | | | | | Authority | Occupied | | | | 1 | |
|---|-----|-----|----------|-----------|----------|--------------------------|--------|-------|------|--------------|------|---|------------|--------------------|-----------|----------|--------------|-------------------------------------|---------------|------|--------------|
| The column The | | | Date of | Expected | Position | | Exempt | | BU | Perm Temp | | | | Actual Salary Last | | | # of 89 Hire | | Priority # to | TA | Committed or |
| 10 | | | | Fill Date | Number | | (Y/N) | | Code | (P/T) | | | | <u>Paid</u> | (Y/N) | | Appts | Describe if Filled by other Means * | | 1.77 | Filled? |
| 20 10 | | | | | | | | | | | | | J J2,100 | \$ - | | | | | | | |
| 12 15 15 15 15 15 15 15 | | | | 00/0-/-0 | | | | _ | _ | | | | 7 02/200 | \$ - | | | | | | | |
| 10 10 10 10 10 10 10 10 | | HA | | | | | | 0 | 0 | Р | | W | | \$ - | | | | | 4 | N | |
| 10 | | | | | | | | - | _ | P | | | ÿ JL,100 | \$ - | | | | | <u> </u> | | |
| 10 10 10 10 10 10 10 10 | | | | | | | | | | P | | | | \$ - | | | | | | | |
| 10 | | | 09/15/22 | | | | N | | | | | | | \$ 27,889 | Y | N | | | 2 | _ | |
| Section Control Cont | | LC | | | 1666 | | | | | | | | | 7/ | Y | | | | | | |
| 17. | | | | | | | | | | - | | | | , | | | | | | | |
| Total Color Colo | | | | | | | | | | | | | | | | | | Recommendation Pending | | | |
| Column | | | - , . , | | | | | | 3 | - | | | | , | Y | | | | 2 | | |
| 188 C. 19/10/22 10/20/23 1/24 10/20/24 1/24 | | | | | | | | | | | | | | | | | | | | | |
| 12. | -00 | | 0.77 | 00/0-/-0 | | | - 11 | | | | | | 7 | 7 ==0,000 | Y | | | | 2 | | |
| 120 C. C. C. C. C. C. C. C | | | | | | | - 11 | | | | | | 7 | | Y | | | | 2 | | |
| Section Color Co | | | | | | | | | | | | | | | N | | | | | _ | |
| 18 | 236 | LC | 02/18/08 | 05/31/23 | | | N | SR08 | 3 | Р | 0.44 | N | | \$ 11,743 | N | N | | | 2 | N | |
| 10 | | | ,, | | | | | | | - | | | | | Y | | | | | | |
| 1986 1.5 0.04/122 0.04/123 1.79 0.04/12 0.04/123 1.79 0.04/123 0 | | | | | | | | | | | | | | | | | | | | | |
| 12. 1. 1. 1. 1. 1. 1. 1. | | EC. | | | | | | | , | | 0.50 | | y 20,170 | | | | | | | | |
| 15 16 16 16 17 17 17 17 17 | | LC | 03/18/22 | 05/31/23 | | ELIGIBILITY WKR III | N | SR16F | | Р | 0.56 | Α | \$ 27,075 | \$ 21,282 | | N | | | | _ | |
| 125 C. 090219 199229 1 | | | | | | | | | 3 | | | | 7, | | Y | | | Recommendation Pending | 2 | | |
| 128 C. 09/2273 09/227 | | | | | | | | | 3 | | | | | | Y | | | | 3 | | |
| 126 | | | | | | | | | | | | | 7 13,510 | | | | | | 2 | | |
| 150 C. 1309/12 1509/13 1509 1509 150 1509 150 1509 150 1509 | 236 | LC | | | 3773 | ELIGIBILITY WKR II | N | SR14C | 3 | Р | 0.43 | N | \$ 17,673 | \$ 16,342 | Υ | N | | | 2 | N | |
| 286 C. ORAPOR C. ORA | | | | | | | | | | | | | | | | | | | | | |
| 126 C. OR/16/20 GO/14/20 | | | | | | ELIGIDIETT WITH | | | | | | | | | | | | | | | |
| 126 | | | | | | | | | | | | | | | | | | | | | |
| 238 I.C. 0401/19 0501/23 4569 1508BBTYWEB N. 95160 3 P. 0.57 A. \$ 25.88 \$ 25.98 V. N. 2 N. | | | , -, -, | | | | | | 3 | P | | | | | Y | | | | 4 | _ | |
| 286 C. | | | | | | | - 11 | | | - | | | 7 | | | | | | | | |
| 1,16,1722 05,01,173 6541 1,16,1722 05,01,173 6541 1,16,1721 1, | | | | | | | | | | - | | | | , | | | | | | | |
| 226 CC 11/01/22 05/31/23 4841 LIOSBUTY WORT N 9110C 3 P 0.57 A 5 15/34 5 15/34 V N 2 N | | | | | | | - 11 | | | | | | | | | | | | | | |
| 236 LC 301/1821 05/13/23 5476 OFFICE ASSISTANT N SRIGE 3 P 0.43 N 5 55/134 S 15/144 V N | | | | | | | | | | P | | | | , | Y | | | | 3 | | |
| 1.26 LC 0.15/127 0.5/13/123 5476 OPTIC ASSISTANT III N \$5000 3 P 0.57 A \$ 18,878 \$ 18,878 \$ 1,000 | | | | | | | | | | - | | | | | Υ | | | | | | |
| 236 | -00 | | | | | | | 0200 | | | | | T ==0)== . | 7 | | | | | _ | | |
| 226 LC OA/\$7/20 O5/31/23 S583 OFFICE ASSISTANTI N S008 3 P O.57 A 5 18,878 \$ 17,237 Y N A N | | | | | | | - 11 | 000 | | - | | | T ==0/0.0 | | | | | | _ | | |
| 236 IC 1017/108 05/31/23 6412 0FFECASSTANTIII N SR08 3 P 0.43 N S 13.899 S 14.631 N N N 1 N | | | | | | | | | | P | | | | | Y | | | | 4 | _ | |
| 226 C. 10/17/08 O5/31/23 | | | | | | | | | 3 | P | | | | | | | | | 4 | | |
| 226 C. O.11/61/9 O.571/12 T.714 ELGBELTY WKE III N S116H 3 P O.57 A 5 31,002 5 29,809 V N N D. D. D. D. D. D. | | | -, , | | | | | | 3 | P | | | , | , , , , , , | | | | | 1 | | |
| 236 C 01/8/19 05/31/23 7714 LIGIBLITY WRI N N S168 3 P 0.43 N 5 23.406 5 22.487 V N N C 2 N | | | | | | OTTICE / GOID I/ HTT III | | 51100 | _ | | | | | | | | | | 2 | | |
| 236 LC 01/38/20 05/31/23 1715 ELGBILITY WRR II N SRL66 3 P 0.43 N S 17/673 S 17/877 V N N N N N N N N N | | | | | | | N | | 3 | P | | | | | Y | N | | | 2 | N | |
| 236 LC 10/03/22 05/31/23 11120 ELIGIBILTY WER N SR200 4 P 0.57 A \$ 3.8957 \$ 31.958 Y N | | | | 05/31/23 | | | | | | - | | | | | | | | | | | |
| 236 LC 10/03/22 05/31/23 11416 ELIGBILITY WRR I N SR20 A P 0.43 N S 29,397 S 24,113 V N N N N N N N N N | | | | | | | | | _ | P | | | | 7 7 7 | Y | | | | 2 | N | Fills 1 |
| 236 I.C 10/17/22 05/31/23 11446 ELGIBILIT WKR II N SRIZM 3 P 0.57 A S 32,00 S 2.6,307 Y N N N N N N N N N | | | | | | | | | _ | P P | | | | | Y | | | | | + | |
| 236 LC 09/16/21 05/31/23 13235 ELIGIBILITY WKR III N SR16C 3 P 0.57 A 5 25,363 S 25,363 Y N Recommendation Pending 2 N | | | | | | | | | | | | | | | Y | | | | 2 | N | 1 11100 |
| 236 LC 09/16/21 05/31/23 13235 ELGIBILITY WKR III N SR16G 3 P 0.43 N S 19,133 V N Recommendation Pending 2 N | | | | | | | | | | | | | 7 - 1,1 | | | | | | 2 | | |
| 236 LC 12/31/20 05/31/23 14128 ELIGIBLITY WKR III N SR16G 3 P 0.57 A 5 28,673 5 28,673 Y N Recommendation Pending 2 N | | | | | | | | | | | | | | | | | | | | _ | |
| 12/31/20 05/31/23 14128 ELIGIBILITY WKR III N SR166 3 P 0.43 N 5 21,631 S 21,631 Y N Recommendation Pending 2 N | | | | | | | | | | | | | | | | | | | | | |
| 236 LC 01/04/20 05/31/23 14131 ELIGIBILITY WKR III N SR16B 3 P 0.57 A \$ 2,363 \$ 20,144 Y N | | | | | | | | | | | | | | | | | | | | | |
| 236 LC 10/11/22 05/31/23 14134 ELIGIBILITY WKR III N SR16G 3 P 0.57 A \$ 29,525 \$ 22,469 Y N N | 236 | | | 05/31/23 | | | N | SR16B | | | 0.57 | Α | \$ 25,363 | \$ 20,144 | | | | | 2 | | |
| 236 LC 05/02/22 05/31/23 14135 ELIGIBILITY WKR III N SR16G 3 P 0.43 N \$ 22,487 \$ 16,951 Y N | | | | | | | - 11 | | | - | | | | | | | | | 2 | | |
| 236 LC 05/02/22 05/31/23 14135 ELIGIBILITY WKR III N SR16C 3 P 0.57 A \$ 20,937 \$ 32,100 Y N 2 2 N 236 LC 05/02/22 05/31/23 14135 ELIGIBILITY WKR III N SR16C 3 P 0.43 N \$ 15,795 \$ 24,216 Y N 2 2 N 2 N 2 2 N 2 | | | | | | | | | | - | | | | | | | | | | | |
| 236 LC 05/01/22 05/31/23 14145 ELIGIBILITY WKR III N SR16C 3 P 0.43 N \$ 15,795 \$ 24,216 Y N | | | | | | | - 11 | | | | | | | | | | | | | | |
| 236 LC 05/01/22 05/31/23 14146 ELGIBILITY WKR III N SR16I 3 P 0.43 N \$ 24,216 \$ 24,216 Y N | | | | | 14135 | | | | 3 | Р | 0.43 | | \$ 15,795 | \$ 24,216 | Y | | | | 2 | | |
| 236 LC 04/01/22 05/31/23 14147 ELIGIBILITY WKR III N SR16H 3 P 0.57 A \$ 30,842 \$ 30,842 Y N | | | | | | | | | | | | | | | Υ | | | | | | |
| 236 LC 04/01/22 05/31/23 14147 ELIGIBILITY WKR III N SR16H 3 P 0.43 N \$ 23,266 \$ 23,266 Y N | | | | | | | | | | | | | 7 | 7 | | | | | _ | | |
| 236 LC 12/31/19 05/31/23 14148 ELIGIBILITY WKR III N SR16B 3 P 0.57 A \$ 25,363 \$ 29,809 Y N | | | | | | | - 11 | | | - | | | T 00)0.0 | | | | | | _ | | |
| 236 LC 05/06/22 05/31/23 17688 ELIGIBILITY WKR III N SR16G 3 P 0.57 A \$ 24,515 \$ 21,662 Y N Recommendation Pending 2 N 236 LC 05/06/22 05/31/23 17689 ELIGIBILITY WKR III N SR16G 3 P 0.43 N \$ 18,493 \$ 16,342 Y N Recommendation Pending 2 N 236 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR II N SR12C 3 P 0.43 N \$ 16,342 Y N Recommendation Pending 2 N 246 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR II N SR12C 3 P 0.43 N \$ 16,342 Y N Recommendation Pending 2 N 246 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR II N SR12C 3 P 0.43 N \$ 16,342 Y N Recommendation Pending 2 N 246 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR II N SR12C 3 P 0.43 N \$ 16,342 Y N Recommendation Pending 2 N 346 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR II N SR12C 3 P 0.43 N \$ 16,342 Y N Recommendation Pending 2 N 346 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR II N SR12C 3 P 0.43 N \$ 16,342 Y N Recommendation Pending 2 N 346 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR II N SR12C 3 P 0.43 N \$ 16,342 Y N Recommendation Pending 2 N 346 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR II N SR12C 3 P 0.43 N \$ 16,342 Y N Recommendation Pending 2 N 346 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR II N SR12C 3 P 0.43 N \$ 16,342 Y N Recommendation Pending 2 N 346 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR II N SR12C 3 P 0.43 N \$ 16,342 Y N Recommendation Pending 2 N 146 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR II N SR12C 3 P 0.43 N \$ 16,342 Y N RECOMMENDATION TO THE TRANSPORT TO THE TR | | | | | | | | | | | | | | | Y | | | | | _ | |
| 236 LC 05/06/22 05/31/23 17688 ELIGIBILITY WKR II N SR16G 3 P 0.43 N \$ 18,493 \$ 16,342 Y N Recommendation Pending 2 N 236 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR II N SR12C 3 P 0.57 A \$ 21,662 \$ 21,662 Y N Recommendation Pending 2 N 236 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR I N SR12C 3 P 0.43 N \$ 16,342 Y N Recommendation Pending 2 N 24 N 25 N 25 N 25 N 25 N 25 N 25 N | | | | | | | | | | - | | | | | Y | | | | 3 | | |
| 236 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR I N SR12C 3 P 0.57 A \$ 21,662 Y N Recommendation Pending 2 N 236 LC 10/05/21 05/31/23 17689 ELIGIBILITY WKR I N SR12C 3 P 0.43 N \$ 16,342 \$ 16,342 Y N Recommendation Pending 2 N | | | | | | | | | _ | | | | | | Y | | | | 2 | | |
| 236 LC 10/05/21 05/31/23 17689 EUGBILITY WKR1 N SR12C 3 P 0.43 N \$ 16,342 \$ 16,342 Y N Recommendation Pending 2 N | | | 00/00/ | | | | | | | | | | | | | | | | 2 | | |
| | | | | | | | | | , | | | | | | | | | | 2 | | |
| | 236 | LC | 09/01/22 | | 17692 | ELIGIBILITY WKR III | N | SR16C | 3 | P | 0.57 | Α | \$ 25,363 | \$ 21,662 | Y | N | | | 2 | N | |

Department of Human Services Vacancy Report as of November 30, 2022

| | 1 1 | | 1 | | | | | l | Danne | | | | | Authority | Occupied | | | 1 | | |
|------------|----------|----------------------|----------------------|----------------|--|--------|----------------|-----------|--------------|--------------|--------|------------------------|---|------------|------------|--------------|---|---------------|-----------|--------------|
| | | Date of | Expected | Position | | Exempt | | BU | Perm Temp | | | | Actual Salary Last | to Hire | by 89 Day | # of 89 Hire | | Priority # to | <u>TA</u> | Committed or |
| Prog ID | Sub-Org | Vacancy | Fill Date | Number 1700 | Position Title ELIGIBILITY WKR III | (Y/N) | SR Level | Code 3 | (P/T) | <u>FTE</u> | MOF | S 19.133 | Paid | (Y/N) Y | Hire (Y/N) | <u>Appts</u> | Describe if Filled by other Means * | Retain | (Y/N) | Filled? |
| 236 | LC LC | 09/01/22 10/19/22 | 05/31/23 | 17692 19106 | OFFICE ASSISTANT IV | N N | SR16C SR10C | 3 | P | 0.43 | N A | \$ 19,133 | \$ 16,342 \$ 20,807 | Y | N N | | | 2 | N N | |
| 236 | LC | 10/19/22 | 05/31/23 | 19106 | OFFICE ASSISTANT IV | N | SR10C | 3 | P | 0.43 | N | \$ 15,134 | \$ 15,697 | Y | N | | | 2 | N | |
| 236 | LC | 09/03/19 | 05/31/23 | 21501 | OFFICE ASSISTANT IV | N | SR10F | 3 | P | 0.57 | | \$ 20,062 | \$ 21,785 | Υ | N | | | 2 | N | |
| 236 | LC | 09/03/19 | 05/31/23 | 21501 | OFFICE ASSISTANT IV | N | SR10F | 3 | P | 0.43 | N | \$ 15,134 | \$ 16,435 | Y | N | | | 2 | N | |
| 236 236 | LC LC | 06/01/20 06/01/20 | 05/31/23 05/31/23 | 22141 22141 | ELIGIBILITY WKR III ELIGIBILITY WKR III | N N | SR16K SR16K | 3 | P P | 0.57 0.43 | A N | \$ 25,363 \$ 19.133 | \$ 33,530 \$ 25,294 | Y | N N | | | 2 | N N | |
| 236 | LC | 01/06/20 | 05/31/23 | 22141 | ELIGIBILITY WKR III | N N | SR16C | 3 | P | 0.43 | A | \$ 19,133 | \$ 25,294 \$ 24.515 | Y | N N | | | 2 | N | |
| 236 | LC | 01/06/20 | 05/31/23 | 22154 | ELIGIBILITY WKR III | N | SR16C | 3 | P | 0.43 | N | \$ 19,133 | \$ 18,493 | Y | N | | | 2 | N | |
| 236 | LC | 06/27/22 | 05/31/23 | 22156 | ELIGIBILITY WKR III | N | SR16J | 3 | P | 0.57 | | \$ 33,338 | \$ 33,338 | Y | N | | | 2 | N | |
| 236 | LC | 06/27/22 | 05/31/23 | 22156 | ELIGIBILITY WKR III | N | SR16J | 3 | P | 0.43 | | 7 23,230 | \$ 25,150 | Y | N | | | 2 | N | |
| 236 | LC | 12/01/19 | 05/31/23 | 22162 22162 | ELIGIBILITY WKR III ELIGIBILITY WKR III | N N | SR16F SR16F | 3 | P P | 0.57 0.43 | A | \$ 25,363 \$ 19.133 | \$ 27,558 | Y | N N | | | 2 | N N | |
| 236 236 | LC LC | 12/01/19 09/01/22 | 05/31/23 05/31/23 | 22286 | OFFICE ASSISTANT III | N N | SR08B | 3 | P P | 0.43 | N A | \$ 17,237 | \$ 20,790 \$ 18.878 | Y | N N | 1 | | 2 | N | |
| 236 | LC | 09/01/22 | 05/31/23 | 22286 | OFFICE ASSISTANT III | N | SR08B | 3 | P | 0.43 | | \$ 13,003 | \$ 14,242 | Y | N | 1 | | 2 | N | |
| 236 | LC | 09/16/21 | 05/31/23 | 22289 | OFFICE ASSISTANT III | N | SR08C | 3 | P | 0.57 | | \$ 18,878 | \$ 18,878 | Y | N | | | 2 | N | |
| 236 | LC | 09/16/21 | 05/31/23 | 22289 | OFFICE ASSISTANT III | N | SR08C | 3 | P | 0.43 | | \$ 14,242 | | Y | N | | | 2 | N | |
| 236 236 | LC | 10/01/22 | 05/31/23 05/31/23 | 22382 22382 | ELIGIBILITY WKR III ELIGIBILITY WKR III | N N | SR16H SR16H | 3 | P P | 0.57 0.43 | A N | \$ 30,842 \$ 23,266 | \$ 30,842 \$ 23,266 | Y | N N | | | 4 | N | |
| 236 | LC LC | 05/23/22 | 05/31/23 | 22382 | ELIGIBILITY WKR III | N N | SR16H SR14C | 3 | P P | 0.43 | A | \$ 23,266 | \$ 25,363 | Y | N N | | | 2 | N N | |
| 236 | LC | 05/23/22 | 05/31/23 | 22774 | ELIGIBILITY WKR II | N | SR14C | 3 | P | 0.37 | | \$ 17,673 | \$ 19,133 | Y | N | | | 2 | N | |
| 236 | LC | 06/01/22 | 05/31/23 | 22817 | ELIGIBILITY WKR V | N | SR20C | 4 | Р | 0.57 | Α | \$ 30,814 | \$ 30,814 | Y | N | | | | | Filled |
| 236 | LC | 06/01/22 | 05/31/23 | 22817 | ELIGIBILITY WKR V | N | SR20C | 4 | Р | 0.43 | | \$ 23,246 | \$ 23,246 | Y | N | | | | \sqcup | Filled |
| 236 | LC | 11/01/20 | 05/31/23 | 22846 22846 | ELIGIBILITY WKR III | N N | SR16M SR16M | 3 | P P | 0.57 | A N | \$ 36,259 \$ 27,353 | \$ 36,259 | Y | N N | | Recommendation Pending Recommendation Pending | 2 | N N | |
| 236 236 | LC | 11/01/20 02/29/20 | 05/31/23 05/31/23 | 22846 22855 | ELIGIBILITY WKR III ELIGIBILITY WKR III | N N | SR16M SR16B | 3 | P P | 0.43 0.57 | A A | \$ 27,353 \$ 21,662 | \$ 27,353 \$ 20,144 | Y | N N | | Recommendation Pending | 2 | N N | Committed |
| 236 | LC | 02/29/20 | 05/31/23 | 22855 | ELIGIBILITY WKR III | N N | SR16B | 3 | P | 0.57 | | \$ 21,002 | \$ 20,144 | Y | N N | | | | N | Committed |
| 236 | LC | 06/01/21 | 05/31/23 | 22878 | OFFICE ASSISTANT IV | N | SR10B | 3 | Р | 0.57 | Α | \$ 18,618 | \$ 20,062 | Υ | N | | | 2 | N | |
| 236 | LC | 06/01/21 | 05/31/23 | 22878 | OFFICE ASSISTANT IV | N | SR10C | 3 | Р | 0.43 | N | \$ 15,134 | \$ 15,134 | Υ | N | | | 2 | N | |
| 236 | LC | 12/31/21 | 05/31/23 | 22880 | ELIGIBILITY WKR V | N | SR20J | 4 | P | 0.57 | | \$ 40,554 | \$ 40,554 | Y | N | | | 1 | N | |
| 236 236 | LC LC | 12/31/21 03/16/22 | 05/31/23 05/31/23 | 22880 22990 | ELIGIBILITY WKR V ELIGIBILITY WKR V | N N | SR20J SR20M | 4 | P P | 0.43 0.57 | N A | \$ 30,594 \$ 44,002 | \$ 30,594 \$ 33,345 | Y | N N | | | 1 1 | N Y | |
| 236 | LC | 03/16/22 | 05/31/23 | 22990 | ELIGIBILITY WKR V | N | SR20M | 4 | P | 0.37 | N N | \$ 33,194 | \$ 25,155 | Y | N | | | 1 | Y | |
| 236 | LC | 01/16/20 | 05/31/23 | 23325 | ELIGIBILITY WKR V | N | SR20I | 4 | P | 0.57 | | \$ 37,264 | \$ 36,259 | Y | N | | | 1 | N | |
| 236 | LC | 01/16/20 | 05/31/23 | 23325 | ELIGIBILITY WKR V | N | SR20I | 4 | Р | 0.43 | | \$ 28,112 | \$ 27,353 | Υ | N | | | 1 | N | |
| 236 | LC | 07/18/22 | 05/31/23 | 24180 | ELIGIBILITY WKR III | N | SR16M | 3 | P | 0.57 | | \$ 36,259 | \$ 25,363 | Y | N | | | 2 | N | |
| 236 236 | LC LC | 07/18/22 03/12/20 | 05/31/23 05/31/23 | 24180 24182 | ELIGIBILITY WKR III ELIGIBILITY WKR III | N N | SR16M SR16B | 3 | P P | 0.43 0.57 | N A | \$ 27,353 \$ 21,662 | \$ 19,133 \$ 20,144 | Y | N N | | | 2 | N N | |
| 236 | LC | 03/12/20 | 05/31/23 | 24182 | ELIGIBILITY WKK III | N | SR16B | 3 | P | 0.43 | N | \$ 16.342 | \$ 15.196 | Y | N | | | 2 | N | |
| 236 | LC | 09/11/20 | 05/31/23 | 24188 | OFFICE ASSISTANT IV | N | SR10C | 3 | P | 0.57 | | \$ 19,391 | \$ 19,391 | Y | N | | | 2 | N | |
| 236 | LC | 09/11/20 | 05/31/23 | 24188 | OFFICE ASSISTANT IV | N | SR10C | 3 | P | 0.43 | | \$ 14,629 | \$ 14,629 | Y | N | | | 2 | N | |
| 236 | LC | 07/01/21 | 05/31/23 | 24489 | OFFICE ASSISTANT IV | N | SR10M | 3 | Р | 0.57 | | \$ 29,665 | \$ 29,665 | Y | N | | | 2 | N | |
| 236 236 | LC LC | 07/01/21 01/16/20 | 05/31/23 05/31/23 | 24489 24491 | OFFICE ASSISTANT IV | N N | SR10M SR16D | 3 | P P | 0.43 0.57 | | \$ 22,379 \$ 25,363 | \$ 22,379 \$ 25,493 | Y | N N | | | 2 | N N | |
| 236 | LC | 01/16/20 | 05/31/23 | 24491 | ELIGIBILITY WKR III | N N | SR16D SR16D | 3 | P | 0.57 | N N | \$ 25,363 | \$ 25,493 | Y | N N | | | 2 | N | |
| 236 | LC | 10/19/21 | 05/31/23 | 24494 | ELIGIBILITY WKR III | N | SR16E | 3 | P | 0.57 | A | \$ 27,408 | \$ 27,408 | Y | Y | 2 | | 2 | N | |
| 236 | LC | 10/19/21 | 05/31/23 | 24494 | ELIGIBILITY WKR III | N | SR16E | 3 | P | 0.43 | | \$ 20,676 | \$ 20,676 | Y | Υ | 2 | | 2 | N | |
| 236 | LC | 03/29/22 | 05/31/23 | 24737 | ELIGIBILITY WKR III | N | SR16C | 3 | Р | 0.57 | Α | \$ 25,363 | \$ 25,363 | Y | N | | | 3 | N | |
| 236 | LC | 03/29/22 | 05/31/23 | 24737 24774 | ELIGIBILITY WKR III ELIGIBILITY WKR I | N N | SR16C | 3 | P P | 0.43 0.57 | | \$ 19,133 \$ 25,909 | \$ 19,133 | Y | N N | | | 3 | N N | |
| 236 | LC LC | 11/16/22 11/16/22 | 05/31/23 05/31/23 | 24774 | FLIGIBILITY WKR I | N N | SR12C SR12C | 3 | P | 0.57 | A N | \$ 25,909 \$ 19,985 | \$ 26,307 \$ 19.845 | Y | N N | | | 3 | N | |
| 236 | LC | 08/15/19 | 05/31/23 | 24970 | SELF-SUFF/SUPP SVCS SPCLT IV | N | SR22C | 13 | P | 0.43 | A | \$ 29,084 | \$ 30,835 | Y | N | | | 1 | N | |
| 236 | LC | 08/15/19 | 05/31/23 | 24970 | SELF-SUFF/SUPP SVCS SPCLT IV | N | SR22C | 13 | P | 0.43 | N | \$ 21,940 | \$ 23,261 | Y | N | | | 1 | N | |
| 236 | LC | 01/06/20 | 05/31/23 | 25015 | OFFICE ASSISTANT III | N | SR08B | 3 | P | 0.57 | A | \$ 18,878 | \$ 17,237 | Y | N | | | 4 | N | |
| 236 | LC LC | 01/06/20 | 05/31/23 | 25015 25016 | OFFICE ASSISTANT III OFFICE ASSISTANT III | N N | SR08B SR08C | 3 | P P | 0.43 0.57 | N A | \$ 14,242 \$ 18,878 | \$ 13,003 \$ 18,878 | Y | N N | | | 4 | N N | |
| 236 236 | LC | 10/07/21 | 05/31/23 05/31/23 | 25016 25016 | OFFICE ASSISTANT III OFFICE ASSISTANT III | N N | SR08C SR08C | 3 | P | 0.57 | | \$ 18,878 \$ 14,242 | \$ 18,878 \$ 14,242 | Y | N N | | | 4 | N N | |
| 236 | LC | 08/01/20 | 05/31/23 | 25017 | OFFICE ASSISTANT III | N | SR08C | 3 | P | 0.43 | A | \$ 18,878 | \$ 18,249 | Y | N | | | 4 | N | |
| 236 | LC | 08/01/20 | 05/31/23 | 25017 | OFFICE ASSISTANT III | N | SR08C | 3 | P | 0.43 | N | \$ 14,242 | \$ 13,767 | Ϋ́ | N | | | 4 | N | |
| 236 | LC | 05/01/20 | 05/31/23 | 25293 | OFFICE ASSISTANT III | N | SR08J | 3 | P | 0.57 | | \$ 18,878 | \$ 23,577 | Y | N | | | 4 | N | |
| 236 236 | LC LC | 05/01/20 10/13/22 | 05/31/23 05/31/23 | 25293 25722 | OFFICE ASSISTANT III ELIGIBILITY WKR I | N N | SR08J SR12C | 3 | P P | 0.43 0.57 | | \$ 14,242 \$ 21,662 | \$ 17,787 \$ 24,296 | Y | N N | | Recommendation Pending | 4 | N N | |
| 236 | LC | 10/13/22 | 05/31/23 | 25722 | ELIGIBILITY WKR I | N N | SR12C SR12C | 3 | P | 0.57 | | \$ 21,662 \$ 16.342 | \$ 24,296 \$ 18.328 | Y | N N | | Recommendation Pending Recommendation Pending | 3 | N N | |
| 236 | LC | 10/10/22 | 05/31/23 | 25725 | ELIGIBILITY WKR III | N | SR16E | 3 | P | 0.43 | A | \$ 27,408 | \$ 28,427 | Y | N | | Recommendation Pending | 3 | N | |
| 236 | LC | 10/10/22 | 05/31/23 | 25725 | ELIGIBILITY WKR III | N | SR16E | 3 | Р | 0.43 | N | \$ 20,676 | \$ 21,445 | Y | N | | Recommendation Pending | 3 | N | |
| 236 | LC | 10/17/22 | 05/31/23 | 26392 | OFFICE ASSISTANT III | N | SR08C | 3 | Р | 0.57 | | \$ 18,878 | \$ 19,583 | Y | N | | | | | Filled |
| 236 | LC | 10/17/22 | 05/31/23 | 26392 | OFFICE ASSISTANT III | N | SR08C | 3 | P | 0.43 | | \$ 14,242 | \$ 14,773 | Y | N | | | | | Filled |
| 236 236 | LC LC | 08/19/19 08/19/19 | 05/31/23 05/31/23 | 26801 26801 | OFFICE ASSISTANT III OFFICE ASSISTANT III | N N | SR08C SR08C | 3 | P P | 0.57 0.43 | | \$ 18,878 \$ 14,242 | \$ 17,237 \$ 13,003 | Y | N N | | | 4 | N N | |
| 236 | LC | 10/01/22 | 05/31/23 | 26801 | OFFICE ASSISTANT III OFFICE ASSISTANT III | N N | SR08C SR08C | 3 | P | 0.43 | | \$ 14,242 \$ 17.237 | \$ 13,003 \$ 18.878 | Y | N N | | | 4 | N N | |
| 236 | LC | 10/01/22 | 05/31/23 | 26802 | OFFICE ASSISTANT III | N | SR08C | 3 | P | 0.43 | N | \$ 13,003 | \$ 14,242 | Y | N | | | 4 | N | |
| 236 | LC | 07/16/22 | 05/31/23 | 27444 | ELIGIBILITY WKR III | N | SR16C | 3 | Р | 0.57 | Α | \$ 24,515 | \$ 21,662 | Y | N | | | 4 | N | |
| 236 | LC | 07/16/22 | 05/31/23 | 27444 | ELIGIBILITY WKR III | N | SR16C | 3 | Р | 0.43 | N | \$ 18,493 | \$ 16,342 | Y | N | | | 4 | N | |
| 236 236 | LC LC | 07/01/22 07/01/22 | 05/31/23 05/31/23 | 27449 27449 | ELIGIBILITY WKR III ELIGIBILITY WKR III | N N | SR16F SR16F | 3 | P P | 0.57 0.43 | A N | \$ 28,509 \$ 21,507 | \$ 28,509 \$ 21,507 | Y | N N | | | 3 | N N | |
| 236 | LC | 12/06/19 | 05/31/23 | 27449 | ELIGIBILITY WKR III | N N | SR16F SR16C | 3 | P | 0.43 | | \$ 21,507 | , | Y | N N | | | 3 | N N | |
| 230 | LC | 12/00/13 | 03/31/23 | 20030 | TENGINETT WINTII | | JILLOC | | | 0.37 | _ | y 23,303 | 20,144 | | | | | | | |

| Company Comp | | | | | | T | 1 | | 1 | | | | | - 1 | Authority | Occupied | | | | | |
|--|-----|----|----------|-----------|----------|-------------------------|--------|--------|------|--------------|------|---|-----------|--------------------|-----------|-----------------------|--------------|-------------------------------------|---------------|------|--------------|
| Post | | | Date of | Expected | Position | | Exempt | | BU | Perm Temp | | | | Actual Salary Last | | Occupied by 89 Day | # of 89 Hire | | Priority # to | TA | Committed or |
| The Color | | | Vacancy | Fill Date | Number | | (Y/N) | | Code | (P/T) | | | | <u>Paid</u> | | Hire (Y/N) | <u>Appts</u> | Describe if Filled by other Means * | | 1.77 | Filled? |
| Bay Co. | | | | | | | | | | | | | 7 13,133 | | | | | | 3 | | |
| 28 | | | | 00/0-/-0 | | | | | , | | | | 7 | 7 00,000 | Y | | | | 3 | | |
| 150 | | | | | | | | | | | | | | | Y | | | Recommendation Pending | 3 | | |
| 10. | | LC | | | 28063 | | | | | Р | | | | | Υ | | | | 3 | | |
| 19 | | | | | | | | | | P | | | | | Y | | | | | | |
| 1.5 | | | | , | | | | | | | | | | | Y | | | | 4 | | |
| 12 | | | | | | | | | , | | | | 7, | | | | | | 3 | | |
| 17. | | | ,, | | | | | | | | | | +, | | | | | | 3 | | |
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| The color | | | , -, | , | | | | | 3 | - | | | | | Y | | | | 4 | | |
| 24 | | | | | | | | | 3 | - | | | | | Y | | | Recommendation Pending | 4 | | |
| 12 | | | | | | | | | | | | | | | Y | | | | 3 | | |
| 120 11. 10.0173 20.072 17. 20.00 20.00 2 | 236 | LC | 09/01/22 | 05/31/23 | 28083 | ELIGIBILITY WKR III | N | SR16C | 3 | P | 0.57 | Α | \$ 25,363 | \$ 25,363 | Y | N | | | 3 | N | |
| 125 C. 1,000/20 1,000/20 1,000 1,0 | | LC | 09/01/22 | | | | | | 3 | Р | | | | | Υ | N | | | · | N | |
| 128 C. 126/22 SC(127) SE(127) SE(1 | | | | | | | | 0000 | | | | | 7 | | | | | | | | - |
| 128 C. 120/22 SCILLO SELECT SCILLO SELECT | | | | | | | | | | P | | | | | Y | | | Pagammandation Panding | 4 | | |
| 120 10 10 10 10 10 10 10 | | | | , | | | | | | P | | | | | Y | | | | 3 | | |
| 1.00 | | | | 05/31/23 | | OFFICE ASSISTANT IV | N | SR10J | | P | | Α | \$ 26,375 | | Y | N | | | 3 | | |
| 226 15 10 10 10 10 10 10 10 | | | ,- | | | | | | | | | | | , ., | | | | | 3 | | |
| | | | | | | | | | | | | | | | | | | | 3 | | |
| 1260 C. 11/24/13 2919/23 2 | | | | , | | | | | 3 | P | | | 7,0.0 | | Y | | | Recommendation Pending | 3 | | |
| 1286 C. 0806/122 86/11/29 12953 OFFICE ASSISTANT ## N. 9080 3 P. 0.67 A. 5 22,276 3 2,277 V. N. 4 N. | | | | | | | | | 3 | P | | | | | Y | | | | | | |
| 126 C. 12001/19 69/10/21 28254 CEDIBLETY WORN II N 55106 3 P 0.02 A 5 75,000 Y N 3 N | | | | | | | | | | P | | | | | Y | | | | 4 | | |
| 1286 C. 1900/179 1903/179 12962 ELEGISLETY WAR III N. 19160 3 P 0.60 N. 5 1913 3 18,000 Y N. N. 19160 3 N. | | | | | | | | | | | | | +, | | Y | | | | 4 | | |
| 228 I.C. 1,000,729 0,001,721 229-05 ELIGIBATY WAR II N. 9,5100 3 P. 0,63 A. 5, 12,061 5, 12,777 V. N. 3 N. | | | | | | | | | | | | | | | | | | | ŭ | | |
| 1286 1.50 | | | | | | | | | | | | | | | | | | | 3 | | |
| 226 C. On/April On/April 2025 Elementy were N SSIGE 3 P O.63 A S 23,677 V N | | | | | | | | | | | | | | | Y | | | | 3 | | |
| 228 LC | | | , , | , | | | | | | | | | +, | | Ý | | | | 3 | | |
| 226 LC 11/01/22 66/31/3 28271 67FC SASSTANT W N 5910K 3 P 0.57 A 5 23,279 S 23,230 Y N Recommendation Providing 3 N | | | | | | | | | | - | | | T/ | | Υ | | | | 3 | - '' | |
| 226 LC 02/24/20 05/14/23 28774 EUGBERTY WAREH N SHECK 3 P 0.57 A 5 21/785 5 23,077 V N 3 N | | | | | | | | | | - | | | | | | | | | | | |
| 226 C. 02/24/20 05/31/23 2827M GUORATYWORN N SSIGC 3 P 0.43 N \$ 1,6435 \$ 1,7297 Y N \$ 3 N \$ 1,2435 \$ 1,2797 Y N \$ 3 N \$ 1,2435 \$ 1,2797 Y N \$ 3 N \$ 1,2435 \$ 1,2797 Y N \$ 3 N \$ 1,2435 \$ 1,2797 Y N \$ 3 N \$ 1,2435 | | | | | | | | | | | | | | | | | | Recommendation Pending | | | |
| 286 IC 00/21/22 00/31/23 30384 ELGIBILITY WAR RI N SSLEC 3 P 0.57 A \$ 25,861 Y N 3 N | | | | , | | | | | | | | | | | Y | | | | 3 | | |
| 236 LC 06(0)(1) 05/11/23 31066 OPEC ASSISTANT V N STLOC 3 P 0.57 A \$ 2,0062 V N 3 N | | | | | 30384 | ELIGIBILITY WKR III | N | | 3 | Р | 0.57 | | \$ 25,363 | \$ 25,363 | Υ | N | | | 3 | N | |
| 236 C | | | | | | | | 0 | | | | | 7 | 7 | | | | | 3 | | |
| 236 C 2701/21 05/31/23 3215 OFFICE ASSISTANT | | | | | | | | | | - | | | 7 | | | | | | 3 | - '' | |
| 236 IC 1707/12 05/31/23 321/2 07FGA ASSISTANT II N 5808C 3 P 0.43 N 5 16/242 5 14/242 V N 4 N | | | | | | | | | , | | | | | | | | | | | | |
| 236 I.C | | | | | | | | 000 | | | | | | 7 -0,0.0 | | | | | | | |
| 236 LC 07/85/22 05/31/23 32385 LUGBILITY WRI II N SHEC 3 P 0.57 A 5 25,863 Y N Recommendation Pending 3 N | | LC | | | | | N | | 3 | Р | | | | | Υ | N | | | 3 | N | |
| 236 I.C. 07/05/22 05/31/23 32385 LIGIBILITY WRI III N SRIGE 3 P 0.43 N 5 19,333 S 19,333 Y N N Recommendation Pending 3 N | | | | | | OTTICE / IDDIDT/IIIT TV | | 511203 | | _ | | | | | | | | | 3 | | |
| 236 LC 11/01/12 05/31/13 32388 ELIGIBLITY WKB II N SS16D 3 P 0.57 A 5 26.375 5 27.353 Y N 3 N | | | | | | | | | | | | | | | | | | | 3 | | |
| 236 LC 11/01/22 05/31/32 32388 EUGIBLITY WRE II N SRIGO 3 P 0.43 N S 19,897 S 20,655 Y N N N N N N N N N | | | - / / | | | | | | | | | | | , , , , , , | | | | recommendation Pending | | | |
| 236 I.C 12/01/20 05/31/23 32391 OFFICE ASSISTANT III N SROBE 3 P 0.43 N S 13,767 Y N | | | | | | | | | | - | | | | | | | | | 3 | | |
| 236 LC 04/04/22 05/31/23 32644 ELIGIBILITY WKR N SR14C 3 P 0.57 A S 23,427 S 25,363 Y N M M M M M M M M M | | LC | | 05/31/23 | | | N | | 3 | Р | | | | | Υ | N | | | 4 | N | |
| 236 LC 04/04/22 05/31/23 32076 ELIGIBLITY WKR II N SRIAC 3 P 0.43 N S 17.673 S 19.133 Y N N M M M M M M M M | | | | | | | | | | | | | | | Υ | | | | | | |
| 236 LC 07/16/22 05/31/23 33076 ELIGIBILITY WKR III N SRIEE 3 P 0.57 A \$ 27.408 \$ 27.408 \$ | | | | | | | | | | | | | T ==, .=. | 7, | _ ' | | | | - | | |
| 236 LC 07/16/72 05/31/23 33376 ELIGIBLITY WRR III N SR16E 3 P 0.43 N S 20,676 S 20,676 V N Recommendation Pending 3 N 236 LC 07/31/21 05/31/23 33333 ELIGIBLITY WRR III N SR16E 3 P 0.57 A S 25,509 V N Recommendation Pending 3 N 236 LC 01/21/20 05/31/23 33333 ELIGIBLITY WRR III N SR08B 3 P 0.43 N S 21,507 S 21,507 V N Recommendation Pending 3 N 236 LC 01/21/20 05/31/23 33264 OFFICE ASSISTANT III N SR08B 3 P 0.43 N S 12,507 V N N Recommendation Pending 3 N 236 LC 01/21/20 05/31/23 33264 OFFICE ASSISTANT III N SR08B 3 P 0.43 N S 14,242 S 13,003 V N N M M M M M M M M | | | | | | | | | | | | | | | | | | | · · | | |
| 236 LC 07/31/21 05/31/23 33133 ELGIBILITY WKR III N SR16F 3 P 0.57 A S 28,509 Y N Recommendation Pending 3 N | | | | | | | | | | | | | | , , , , , , | | | | | | | |
| 236 LC 01/21/20 05/31/23 33264 OFFICE ASSISTANT III N SROBB 3 P 0.57 A \$ 18,878 \$ 17,237 Y N | 236 | LC | | | | | | | | | | | | \$ 28,509 | | | | | | | |
| 236 LC 01/21/20 05/31/23 33264 OFFICE ASSISTANT III N SRO8B 3 P 0.43 N \$ 14,242 \$ 13,003 Y N | | | | | | | | | , | | | | | | | | | Recommendation Pending | · | | |
| 236 LC 08/16/22 05/31/23 33907 OFFICE ASSISTANT III N SR08C 3 P 0.57 A S 18,878 S 18,878 Y N N N N N N N N N | | | | | | | | 0000 | | | | | | | | | | | 4 | | |
| 236 LC 08/16/22 05/31/23 33907 OFFICE ASSISTANT III N SROBC 3 P 0.43 N \$ 14,242 \$ 14,242 Y N N N N N N N N N | | | | | | | | | | - | | | | | | | | | 4 | IN | Filled |
| 236 LC 11/14/20 05/31/23 34332 OFFICE ASSISTANT III N SROBC 3 P 0.57 A \$ 18,249 \$ 18,249 Y N A N SROBC 3 P 0.43 N \$ 13,767 \$ 13,767 Y N M M M M M M M M M | | | , -, | | 33907 | | | | | - | 0.43 | | \$ 14,242 | \$ 14,242 | | | | | | LT | |
| 236 LC 01/19/19 05/31/23 34707 ELIGIBILITY WKR III N SR16C 0 P 0.57 A \$ 25,363 \$ 20,144 Y N N N N N N N N N | | LC | 11/14/20 | 05/31/23 | | | | | 3 | P | | Α | | \$ 18,249 | Υ | | | | 4 | | |
| 236 LC 01/19/19 05/31/23 34707 ELGIBILITY WKR III N SR16C 0 P 0.43 N \$ 19,133 \$ 15,196 Y N 3 N Filled 236 LC 10/26/22 05/31/23 34715 ELGIBILITY WKR III N SR16C 3 P 0.57 A \$ 2,363 \$ 26,307 Y N Filled 236 LC 10/26/22 05/31/23 34715 ELGIBILITY WKR III N SR16C 3 P 0.43 N \$ 19,133 \$ 19,845 Y N Filled 236 LC 11/15/21 05/31/23 34720 ELGIBILITY WKR III N SR16G 3 P 0.57 A \$ 29,665 \$ 29,665 Y N 3 N M M M M M M M M | | | | | | | | | 3 | P | | | | | Y | | | | 4 | | |
| 236 LC 10/26/22 05/31/23 34715 ELIGIBILITY WKR III N SR16C 3 P 0.57 A \$ 25,363 \$ 26,307 Y N | | | | | | | | | | - | | | | | Y | | | | | | |
| 236 LC 10/26/22 05/31/23 34715 ELIGIBILITY WKR III N SR16C 3 P 0.43 N \$ 19,133 \$ 19,845 Y N N N N N N N N N | | | | | | | | 0 | | | | | 7 | 7 -0)-00 | | | | | 3 | IN | Filled |
| 236 LC 11/15/21 05/31/23 34720 ELGIBILITY WKR III N SR16G 3 P 0.57 A \$ 29,665 \$ 29,665 Y N 3 N SR16G 3 N SR16G 3 P 0.43 N \$ 22,379 \$ 22,379 \$ 22,379 S 2 | | | | | | | | | | - | | | 7 | | | | | | | | |
| 236 LC 07/12/22 05/31/23 34727 OFFICE ASSISTANT III N SROBC 3 P 0.57 A \$ 18,878 \$ 18,878 \$ Y N 4 N | 236 | LC | 11/15/21 | 05/31/23 | 34720 | ELIGIBILITY WKR III | | SR16G | | - | | | \$ 29,665 | \$ 29,665 | | | | | | | |
| 236 LC 07/12/22 05/31/23 34727 0FFICE ASSISTANT III N SROBC 3 P 0.43 N \$ 14,242 \$ 14,242 Y N 4 N | | | | | | | | | | P | | | | | Y | | | | 3 | | |
| 236 LC 08/01/22 05/31/23 35516 OFFICE ASSISTANT III N SR08C 3 P 0.57 A \$ 18,878 \$ 18,878 Y N 4 N 236 LC 08/01/22 05/31/23 35516 OFFICE ASSISTANT III N SR08C 3 P 0.43 N \$ 14,242 \$ 14,242 Y N 4 N | | | | , | | | | | | P | | | | | Y | | | | 4 | | |
| 236 LC 08/01/22 05/31/23 35516 OFFICE ASSISTANT III N SR08C 3 P 0.43 N \$ 14,242 \$ 14,242 Y N 4 N | | | | | | | | | | | | | y 14,141 | | | | | | | | |
| | | LC | | | | | N | | 3 | P | | | | | Y | | | | 4 | N | |
| | 236 | LC | 06/29/21 | 05/31/23 | 42179 | OFFICE ASSISTANT IV | N | SR10C | 3 | P | 0.57 | Α | | \$ 20,062 | Y | N | | | 3 | N | |

| Mathematics | | | | | | | | | | Porm | | | | | Authority | Occupied | | | | | |
|---|-----|----|------------|----------|-------|--------------------------------|--------|--------|----|------|------|---|-----------|--------------------|-----------|-----------|--------------|-------------------------------------|----------|------|-----------|
| 28 M. MACCOL | | | | | | | Exempt | | | | | | | Actual Salary Last | to Hire | by 89 Day | | | | | |
| The colors | | | | | | | | | _ | | | | | Paid | | | <u>Appts</u> | Describe if Filled by other Means * | Retain | 1.77 | Filled? |
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| 24 10 10 10 10 10 10 10 1 | | | 00, 22, 00 | 00/0-/-0 | | | | | | | 0.00 | | T | 7 | Y | | | | 4 | | |
| 22 1. | 236 | | 08/01/22 | 05/31/23 | | SELF-SUFF/SUPP SVCS SPCLT III | | SR20L | 13 | P | | | \$ 36,342 | \$ 37,068 | Υ | | | | | N | |
| 22 1 | | | | | | | | 0000 | | | | | 7 | 7 | | | | | | | |
| 12 12 13 15 15 15 15 15 15 15 | | | | | | | | | | - | | | | | Y | | | | | | |
| 24 22 22 23 26 26 26 26 26 | | | -, -, - | | | | | | | - | | | | | Ÿ | | | | | | |
| 238 68 69/13/2 69/13/2 2566 5060000000000000000000000000000000 | 238 | GB | 12/31/17 | 05/31/23 | 1809 | | N | SR10M | 3 | | 1.00 | N | \$ 47,868 | \$ 47,868 | | | | | 3 | | |
| 28 60 69/13/22 76/13/21 75/25 75/2 | | | | | | | | | | | | | | , , , , , , | | | | | | | |
| 328 68 0.005/22 0.051/23 2.045 0.005 0.0 | | | | | | | | | | | | | | | | | | | - | | |
| 228 63 67/26/22 66/21/23 24842 PROTESDAS TRANSFEL N 9860 31 P 100 N 5 24/26 5 44/69 V N 4 N 1 1 1 1 1 1 1 1 1 | | | | | | | | 0 | | Р | | | | | Y | | | | | | Committed |
| 238 63 60,02072 80,0173 2408 30,0000000000000000000000000000000000 | 238 | GB | 07/30/22 | 05/31/23 | 24454 | PROFESSIONAL TRAINEE I | | SR16C | | | 1.00 | N | \$ 43,620 | \$ 44,496 | | | | | 7 | | |
| 28 GB GP/04/27 CP/04/29 2-998 GP/04 SOSTANT N 590K 3 P 1:00 N 5 33.10 5 31.20 V N N Place | | | | | | | | 011200 | | | | | | 7 .0,000 | Y | | | | | | |
| 288 689 07/07/27 07/14/23 25988 09/07/23 07/14/23 15988 09/07/23 07/14/23 | | | | | | | | | | | | | +, | | | | | | 4 | | Filled |
| 288 GB 07/01/21 09/127 09/127 10/12 10/1 | | | | | | | | | | | | | | | | | | | 4 | | Tilled |
| 238 G8 6860/13 6971/23 53500 MORMATOR ITCOMOLOGY BANDS M. 98220 13 P 100 N 5 45,000 5 45,000 V N 4 N | | | 07/01/21 | | | | | | | | | | | | Υ | | | | | | |
| 288 G8 | | | -, -, | | | | | | | | | | 7 00,000 | | Y | | | | | | |
| 288 GB | | | 00,00,00 | 00/0-/-0 | 0-000 | | | | | | | | 7 00,000 | 7 00,000 | Y | | | | | | |
| 28 GR | | | | | | | | | | - | | | 7 .0,000 | | Y | | | | | - '' | |
| 301 SA 11/M/19 05/11/23 1678 MUMAN SYCE PROFIV N \$522E 13 P 0.60 A \$ 3.6725 \$ 16.540 Y N N Committed 301 SA 07/11/21 1690 07/11/20 07/11/20 07/11/2 | | | | | | | | | | | | | | \$ - | | | | | | | |
| 301 SA 116/19/19 09/11/12 3108 HUMAN YCS PROF V N 9.5726 33 P 0.60 N \$ 24,300 Y N 1 N N Committed 301 5A 09/11/12 305,31/13 1600 CHILD/DAULT PROFITE YM CS SPECT N S223M 13 P 0.60 N \$ 3,013 \$ 5,019 Y N 1 N N N 1 N N N N | | | / / | | | | | | | | | | | \$ - | | | | | 2 | | |
| 501 SA 07(0)(12) 05(1)(12) 16(0) 00(1)(0)(0)(0)(0)(0)(0)(0)(0)(0)(0)(0)(0)(0) | | | | | | | | | | | | | | | Y Y | | | | | | |
| 301 SA 09/10/22 05/31/23 3715 09/31/24 SCEPTARY N SPEZE 33 P 1.00 N S 57.400 S 58.308 Y N 2 N | | | | | | | | | | | | | | | Y | | | | 1 | | Committee |
| 301 S.A | | | | | | | | 020 | | - | | | 7 0.,000 | | | | | | 1 | | |
| 301 SA 08/16/22 05/31/23 374 SECRETARY N STIZC 3 P 0.60 N S 15,202 S 15,202 V N N Committed 301 SA 11/18/20 05/31/23 3776 ORID/ADULT PROTIFY SYCS SPCLT N S8238 23 P 0.60 A S 37,322 S 37,322 V N N N Committed 301 SA 11/18/20 05/31/23 3776 ORID/ADULT PROTIFY SYCS SPCLT N S8238 23 P 0.60 A S 32,823 S 37,322 V N N N Committed 301 SA 09/10/22 05/31/23 5072 HUMAN SYCS PROF W N S8220 13 P 0.60 A S 34,622 S 36,669 V N N 2 N Committed 301 SA 09/10/22 05/31/23 5072 HUMAN SYCS PROF W N S8220 13 P 0.60 A S 34,622 S 34,279 V N N 2 N Committed 301 SA 09/10/22 05/31/23 5073 HUMAN SYCS PROF W N S8220 13 P 0.60 A S 34,622 S 34,642 V N N 2 N Committed 301 SA 09/10/22 05/31/23 5073 HUMAN SYCS PROF W N S8220 13 P 0.60 A S 34,642 S 34,642 V N N 2 N Committed 301 SA 09/10/21 05/31/23 17/39 09/10/20 MINAN SYCS PROF W N S8220 13 P 0.60 A S 34,642 V N N S 22,668 V N N S 22,642 V | | | | | | | | | | | | | | | | | | | | | |
| 301 S.A 11/18/20 G5/31/23 3776 CHILD/ADULT PROTETY SVCS SPCLT N S123E 23 P 0.60 A 5 37,282 5 37,282 V N N N Committed 301 S.A 0.09(01/22 G5/31/23 S072 HUMAN SVCS PROF W N S122E 0.31 P 0.60 A 5 34,482 5 36,569 V N A 2 N N Committed 301 S.A 0.09(01/22 G5/31/23 S072 HUMAN SVCS PROF W N S122D 13 P 0.60 A 5 34,482 5 36,569 V N A 2 N N A 2 N N A 2 N A 301 S.A 0.09(01/22 G5/31/23 S072 HUMAN SVCS PROF W N S122D 13 P 0.60 A 5 34,482 5 36,569 V N M A 2 N A 2 N A 301 S.A 0.09(01/22 G5/31/23 S073 HUMAN SVCS PROF W N S122D 13 P 0.60 A 5 33,768 5 35,143 V N A 2 N A 301 S.A 0.09(01/22 G5/31/23 S073 HUMAN SVCS PROF W N S122C 13 P 0.60 A 5 33,768 5 35,143 V N A 2 N A 301 S.A 0.09(01/22 G5/31/23 T120 HUMAN SVCS PROF W N S122C T13 P 0.60 A 5 34,482 5 34,482 V N A 2 N A 301 S.A 0.09(01/22 G5/31/23 T120 HUMAN SVCS PROF W N S122C T13 P 0.60 A 5 34,482 5 34,482 V N A 2 N A 301 S.A 0.09(01/22 G5/31/23 T120 HUMAN SVCS PROF W N S122C T13 P 0.60 A 5 34,482 5 34,482 V N A 2 N A 301 S.A 0.09(01/22 G5/31/23 T120 HUMAN SVCS PROF W N S122C T13 P 0.60 A 5 34,482 5 34,482 V N A 2 N A 4 N A | | | | | | | | | | - | 0.00 | | | , , , , , , | | | | | | - '' | |
| SOL SA 09/01/22 05/31/23 SOZ HUMAN SVCS PROF IV N SR22D 13 P 0.60 A S 34.632 S 36.669 V N N D D D D D D D D | | SA | | | | CHILD/ADULT PROTETV SVCS SPCLT | | | | P | | | | | Y | | | | | | Committed |
| 301 SA 09/01/22 06/31/23 5972 HUMAN SYCS PROF N S822D 13 P 0.40 N S 22.968 5 24.379 Y N N 2 N N S922D | | | ,, | | | | | | | | | | 7 24,054 | | | | | | | | Committed |
| 301 SA 08,066/22 05/31/23 S513 HUMANS NCS PROF IV N S522C 13 P 0.60 A 5 33.768 5 35.143 Y N D 2 N | | | | | | | | | | | | | | | | | | | 2 | | |
| 301 SA 08/06/22 05/31/23 5613 HUMAN SYS PROF IV N SR2C 13 P 0.40 N S 22,512 S 23,429 V N N P 2 N | | | ,-, | | | | | | | | | | | , , , , , | | | | | | | |
| 301 SA 09/11/21 05/31/23 17895 HIUMAN SYCS PORT N S823C 13 P 0.40 N \$ 2,2,968 \$ 2,2,668 Y N N S S S S S S S S | | | | | | | N | | | P | | | | | Y | N | | | 2 | | |
| 301 SA 10/15/21 05/31/23 17695 HUMAN SVCS PROF III N SR20C 13 P 0.60 A S 30.614 S 30.614 S N N D 2 N | | | | | | | | | | Р | | | | | Y | | | <u> </u> | 2 | | |
| 301 SA 10/15/21 05/31/23 17698 HUMAN SVCS PROFIII N SR20C 13 P 0.40 N \$ 20,410 \$ 20,410 \$ 7 N \$ 1.00 \$ | | | | | | | | | | | | | | | Y | | | | 2 | | |
| 301 SA 11/22/21 05/31/23 17698 SECRETARY N SR12C 3 P 0.60 A \$ 22,802 \$ 2,802 \$ Y N N Filled 301 SA 04/15/22 05/31/23 22280 SOCIAL SERVICE AID III N SR05C 3 P 0.60 A \$ 20,275 \$ 20,275 Y N N Filled 301 SA 04/15/22 05/31/23 22280 SOCIAL SERVICE AID III N SR05C 3 P 0.60 A \$ 20,275 \$ 20,275 Y N N M M M M M M M M | | | | | | | | 011200 | | | 0.00 | | +, | 7 00/0- | | | | | 2 | | |
| 301 SA 04/15/22 05/31/23 22280 SOCIAL SERVICE AID III N SR09C 3 P 0.60 A S 20,275 S 20,275 Y N N M M M M M M M M | 301 | SA | 11/22/21 | 05/31/23 | 17698 | SECRETARY I | | SR12C | 3 | | 0.60 | Α | \$ 22,802 | \$ 22,802 | | | | | | | |
| 301 SA 04/15/22 05/31/23 22281 SOCIAL SERVICE AID III N SRO9C 3 P 0.40 N \$ 13,517 \$ 13,517 Y N | | | | | | | | | | | | | | | | | | | <u> </u> | | Filled |
| 301 SA 03/01/22 05/31/23 22281 SOCIAL SERVICE AID III N SR09C 3 P 0.60 A S 20,275 S 20,275 Y N N SR09C 4 N N SR09C 3 P 0.40 N S 13,517 S 13,517 Y N N SR09C 4 N N SR09C 3 P 0.40 N S 13,517 S 13,517 Y N N SR09C 4 N SR09C 3 P 0.40 N S 13,517 S 13,517 Y N N SR09C 4 N SR09C 3 P 0.40 N S S S S S S S S S | | | | | | | | | | | | | | | | | | | | | |
| 301 SA 03/01/22 05/31/23 22281 SOCIAL SERVICE AID III N SR09C 3 P 0.40 N S 13,517 S 13,517 Y N N N N N N N N N | | | | | | | | | , | | | | | | | | | | | | |
| SA 05/02/22 05/31/23 26679 CHILD/ADULT PROTETV SVCS SPCLT N SR23F 13 P 0.40 N \$ 25,848 S 25,848 Y N N N N N N N N N | 301 | | | | | | | | | - | | | T ==0,0=: | | | | | | | - '' | |
| SOI | | | ,-, | | | | | | | - | | | | | | | | | | | |
| 301 SA 10/30/21 05/31/23 26694 SOCIAL WORKER III N SR20C 13 P 0.40 N S 20,410 S 20,410 Y N N N N N N N N N | | | | | | | | | | | | | | | | | | | | | |
| 301 SA 09/01/21 05/31/23 26703 SOCIAL WORKER III N SR20C 13 P 0.40 N S 20,410 S 20,410 Y N N SR20C 3 N SR20C 3 N SR20C 3 P 0.60 A S 35,849 S 35,849 Y N N N N N N N N N | | | | | | | | | | P | | | | | Y | | | | 3 | | |
| SA 03/14/22 05/31/23 26703 CHILD/ADULT PROTETV SVCS SPCLT N SR23D 13 P 0.60 A S 35,849 S 35,849 Y N N N N N N N N N | | | | | | | | | | | | | | | Υ | | | | | | |
| 301 SA 03/14/22 05/31/23 26703 CHILD/ADULT PROTETV SVCS SPCLT N SR23D 13 P 0.40 N \$ 23,899 \$ 23,899 Y N N N Filled | | | | | | | | 0 | | | | | Ţ ==0,:== | 7 | | | | | 3 | | |
| 301 SA 02/25/22 05/31/23 26707 CHILD/ADULT PROTETY SVCS SPCLT N SR23C 13 P 0.60 A \$ 34,452 \$ 34,452 Y N N Filled | | | | | | | | 0 | | - | 0.00 | | 7 00,0.0 | | | | | | 1 1 | | |
| 301 SA 02/25/22 05/31/23 26707 CHILD/ADULT PROTETV SVCS SPCLT N SR23C 13 P 0.40 N \$ 22,968 \$ 22,968 Y N N Filled | | | | | | | | | | | | | | | | | | | <u> </u> | | Filled |
| 301 SA 02/18/22 05/31/23 26768 CHILD/ADULT PROTETY SVCS SPCLT N SR23E 13 P 0.40 N S 24,854 S 24,854 Y N Recommendation pending 2 N SR23E | 301 | | | 05/31/23 | | | | | | Р | | | | | Υ | | | | | | Filled |
| 301 SA 09/16/20 05/31/23 28420 CHILD/ADULT PROTETV SVCS SPCLT N SR23D 13 P 0.60 A \$ 35,849 \$ 35,849 Y N Recommendation pending 2 N 301 SA 09/16/20 05/31/23 28420 CHILD/ADULT PROTETV SVCS SPCLT N SR23D 13 P 0.40 N \$ 23,899 \$ 23,899 Y N Recommendation pending 2 N | | | | | | | | | | P | | | | | Y | | | | 2 | | |
| 301 SA 09/16/20 05/31/23 28420 CHILD/ADULT PROTETV SVCS SPCLT N SR23D 13 P 0.40 N \$ 23,899 \$ 23,899 Y N Recommendation pending 2 N | | | | | | | | | | | | | | | | | | Recommendation pending | 2 | | |
| | | | | | | | | | | | | | | | | | | | 2 | | |
| | 301 | SA | 05/16/22 | 05/31/23 | 29053 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | Р | 0.60 | Α | \$ 21,938 | \$ 21,938 | Υ | N | | | 3 | N | |

| | | Date of | Expected | Position | | Exempt | | BU | Perm Temp | | | | Actual Salary Last | Authority to Hire | Occupied by 89 Day | # of 89 Hire | | Priority # to | TA | Committed or |
|-----|----------|----------------------|----------------------|----------------|---|--------|----------------|----------|--------------|--------------|--------|------------------------|------------------------|----------------------|-----------------------|--------------|-------------------------------------|---------------|--------|--------------|
| 301 | ub-Org | Vacancy | Fill Date | Number | Position Title | (Y/N) | SR Level | Code | (P/T) | FTE | MOF | Budgeted Amount | Paid | (Y/N) | Hire (Y/N) | Appts | Describe if Filled by other Means * | Retain | (Y/N) | Filled? |
| | SA | 05/16/22 | 05/31/23 | 29053 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | Р | 0.40 | | \$ 14,626 | \$ 14,626 | Y | N | | | 3 | N | |
| | SA SA | 10/26/20 | 05/31/23 05/31/23 | 29215 29215 | HUMAN SVCS PROF III HUMAN SVCS PROF III | N N | SR20C SR20C | 13 | P P | 0.60 | A N | \$ 30,614 \$ 20,410 | \$ 30,614 \$ 20,410 | Y | N N | | | 3 | N N | |
| | SA | 08/06/21 | 05/31/23 | 29215 | SOCIAL WORKER II | N N | SR2UC SR18C | 13 | P | 0.40 | | \$ 20,410 | \$ 20,410 \$ 28.318 | Y | N N | | | 3 | N | Committed |
| | SA | 08/06/21 | 05/31/23 | 29540 | SOCIAL WORKER II | N | SR18C | 13 | P | 0.40 | N | \$ 18,878 | \$ 18,878 | Y | N | | | | N | Committed |
| 301 | SA | 02/01/21 | 05/31/23 | 30692 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23F | 13 | Р | 0.60 | Α | \$ 38,772 | \$ 38,772 | Υ | N | | | 1 | N | |
| | SA | 02/01/21 | 05/31/23 | 30692 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23F | 13 | Р | 0.40 | N | \$ 25,848 | \$ 25,848 | Υ | N | | | 1 | N | |
| | SA | 04/15/22 | 05/31/23 | 30829 | HUMAN SVCS PROF IV | N | SR22D | 13 | P P | 0.60 | A | \$ 34,452 | \$ 34,452 | Y | N | | | 2 | N | |
| | SA SA | 04/15/22 | 05/31/23 05/31/23 | 30829 32763 | HUMAN SVCS PROF IV SOCIAL WORKER IV | N N | SR22D SR22C | 13 13 | P | 0.40 | N A | \$ 22,968 \$ 33.120 | \$ 22,968 \$ 33.120 | Y | N N | | | 2 | N N | |
| | SA | 09/18/21 | 05/31/23 | 32763 | SOCIAL WORKER IV | N | SR22C | 13 | P | 0.40 | | \$ 22,080 | \$ 22,080 | Y | N | | | 2 | N | - |
| | SA | 11/16/21 | 05/31/23 | 32765 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23F | 13 | Р | 0.60 | Α | \$ 38,772 | \$ 38,772 | Υ | N | | | 1 | N | |
| | SA | 11/16/21 | 05/31/23 | 32765 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23F | 13 | Р | 0.40 | N | \$ 25,848 | \$ 25,848 | Υ | N | | | 1 | N | |
| | SA | 05/26/22 | 05/31/23 | 33276 | SOCIAL WORKER III | N | SR20C | 13 | P P | 0.60 | | \$ 33,055 | \$ 33,120 | Y | N | | | 3 | N | |
| | SA SA | 05/26/22 07/01/22 | 05/31/23 05/31/23 | 33276 35442 | SOCIAL WORKER III SOCIAL WORKER II | N N | SR20C SR18C | 13 13 | P | 0.40 | | \$ 20,410 \$ 28,318 | \$ 22,080 \$ 28,318 | Y | N N | | | 2 | N N | |
| | SA | 07/01/22 | 05/31/23 | 35442 | SOCIAL WORKER II | N | SR18C | 13 | P | 0.40 | | \$ 18,878 | | Y | N | | | 2 | N | |
| | SA | 10/22/22 | 05/31/23 | 35703 | SOCIAL SERVICE AID III | N | SR09C | 3 | P | 0.60 | | \$ 18,864 | \$ 21,031 | Y | N | | | 4 | N | |
| | SA | 10/22/22 | 05/31/23 | 35703 | SOCIAL SERVICE AID III | N | SR09C | 3 | P | 0.40 | N | \$ 13,517 | \$ 14,021 | Υ | N | | | 4 | N | |
| | SA | 03/16/22 | 05/31/23 | 35725 | OFFICE ASSISTANT III | N | SR08C | 3 | Р | 0.60 | Α | \$ 19,872 | \$ 19,872 | Y | N | | | 4 | N | |
| | SA SA | 03/16/22 | 05/31/23 | 35725 | OFFICE ASSISTANT III | N N | SR08C | 3 | P P | 0.40 | | \$ 13,248 \$ 30,550 | \$ 13,248 | Y | N N | | | 4 | N N | |
| 301 | SA SA | 09/24/22 | 05/31/23 05/31/23 | 36143 36143 | HUMAN SVCS PROF IV HUMAN SVCS PROF IV | N N | SR22C SR22C | 13 13 | P P | 0.60 | - / \ | \$ 30,550 \$ 22,080 | \$ 33,782 \$ 22,522 | Y | N N | | | 3 | N N | |
| | SA | 11/20/22 | 05/31/23 | 36187 | CHILD/ADULT PROTETV SVCS SPCLT | N N | SR22C SR23J | 13 | P | 0.40 | | \$ 22,080 | \$ 22,522 \$ 46,260 | Y | N N | | | 2 | N | |
| | SA | 11/20/22 | 05/31/23 | 36187 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23J | 13 | P | 0.40 | N | \$ 30,235 | \$ 30,840 | Y | N | | | 2 | N | |
| | SA | 01/20/21 | 05/31/23 | 36189 | HUMAN SVCS PROF III | N | SR20C | 13 | Р | 0.60 | A | \$ 33,055 | \$ 30,614 | Y | N | | | 2 | N | |
| 301 | SA | 01/20/21 | 05/31/23 | 36189 | HUMAN SVCS PROF III | N | SR20C | 13 | Р | 0.40 | N | \$ 20,410 | \$ 20,410 | Υ | N | | | 2 | N | |
| | SA | 04/18/22 | 05/31/23 | 36288 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23D | 13 | P | 0.60 | Α | \$ 35,849 | \$ 35,849 | Υ | N | | | 1 | N | |
| | SA | 04/18/22 | 05/31/23 | 36288 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23D | 13 | Р | 0.40 | N | \$ 23,899 | \$ 23,899 | Y | N | | | 1 | N | |
| | SA SA | 04/23/22 | 05/31/23 05/31/23 | 36318 36318 | HUMAN SVCS PROF IV HUMAN SVCS PROF IV | N N | SR22D SR22D | 13 13 | P P | 0.60 | | \$ 35,849 \$ 23,899 | \$ 33,120 \$ 22,080 | Y | N N | | | 2 | N N | |
| | SA | 06/01/22 | 05/31/23 | 36324 | CHILD/ADULT PROTETY SVCS SPCLT | N N | SR22D SR23D | 13 | P | 0.40 | A A | \$ 23,899 | \$ 22,080 \$ 37.282 | Y | N N | | | 2 | N | |
| | SA | 06/01/22 | 05/31/23 | 36324 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23D | 13 | P | 0.40 | N N | \$ 23.899 | \$ 24.854 | Y | N | | | 2 | N | |
| | SA | 12/31/20 | 05/31/23 | 36329 | SECRETARY I | N | SR12M | 3 | P | 0.60 | | \$ 32,659 | \$ 32,659 | Ý | N | | | 3 | N | |
| 301 | SA | 12/31/20 | 05/31/23 | 36329 | SECRETARY I | N | SR12M | 3 | Р | 0.40 | N | \$ 21,773 | \$ 21,773 | Υ | N | | | 3 | N | |
| | SA | 07/26/22 | 05/31/23 | 36331 | HUMAN SVCS PROF III | N | SR20C | 13 | Р | 0.60 | | \$ 30,614 | \$ 36,569 | Υ | N | | | 3 | N | |
| | SA | 07/26/22 | 05/31/23 | 36331 | HUMAN SVCS PROF III | N | SR20C | 13 | Р | 0.40 | | \$ 20,410 | \$ 24,379 | Y | N | | | 3 | N | |
| | SA SA | 07/17/21 | 05/31/23 | 36415 | HUMAN SVCS PROF III HUMAN SVCS PROF III | N N | SR20C | 13 | P P | 0.60 0.40 | A | \$ 30,550 \$ 20,410 | \$ 30,614 \$ 20,410 | Y | N N | | | 2 | N N | |
| | SA | 07/17/21 09/18/21 | 05/31/23 05/31/23 | 36415 36418 | SOCIAL SERVICE AID III | N N | SR20C SR09C | 13 3 | P | 0.40 | N A | \$ 20,410 \$ 20,275 | \$ 20,410 | Y | N N | | | 3 | N N | |
| | SA | 09/18/21 | 05/31/23 | 36418 | SOCIAL SERVICE AID III | N | SR09C | 3 | P | 0.40 | | \$ 13.517 | \$ 13.517 | Y | N | | | 3 | N | |
| | SA | 07/06/21 | 05/31/23 | 36504 | SOCIAL SERVICE AID III | N | SR09C | 3 | Р | 0.60 | | \$ 13,719 | \$ 20,275 | Υ | N | | | 3 | N | |
| 301 | SA | 07/06/21 | 05/31/23 | 36504 | SOCIAL SERVICE AID III | N | SR09C | 3 | P | 0.40 | N | \$ 13,517 | \$ 13,517 | Υ | N | | | 3 | N | |
| | SA | 06/16/22 | 05/31/23 | 36518 | SECRETARY I | N | SR12C | 3 | P | 0.60 | | \$ 22,802 | \$ 22,802 | Υ | N | | | 4 | N | |
| | SA | 06/16/22 | 05/31/23 | 36518 | SECRETARY I | N | SR12C | 3 | P | 0.40 | N | \$ 15,202 | \$ 15,202 | Y | N | | | 4 | N | |
| | SA SA | 09/16/22 | 05/31/23 | 37612 37612 | CHILD/ADULT PROTETV SVCS SPCLT CHILD/ADULT PROTETV SVCS SPCLT | N N | SR23C SR23C | 13 13 | P | 0.60 | A N | \$ 30,614 | \$ 35,143 \$ 23,429 | Y | N N | | | 1 | N N | |
| | SA | 02/01/22 | 05/31/23 | 37618 | CHILD/ADULT PROTETY SVCS SPCLT | N N | SR23J | 13 | P P | 0.40 | A | \$ 45,353 | \$ 25,429 | Y | N N | | | 1 | N | |
| | SA | 02/01/22 | 05/31/23 | 37618 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23J | 13 | Р | 0.40 | | \$ 30,235 | \$ 30,235 | Y | N | | | 1 | N | |
| | SA | 07/30/22 | 05/31/23 | 38103 | SOCIAL WORKER III | N | SR20C | 13 | Р | 0.60 | | \$ 30,614 | \$ 28,886 | Y | N | | | 2 | N | |
| 301 | SA | 07/30/22 | 05/31/23 | 38103 | SOCIAL WORKER III | N | SR20C | 13 | Р | 0.40 | N | \$ 20,410 | \$ 19,258 | Υ | N | | - | 2 | N | |
| | SA | 06/16/22 | 05/31/23 | 38140 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23M | 13 | P | 0.60 | Α | \$ 51,019 | \$ 51,019 | Υ | N | | | 2 | N | |
| | SA SA | 06/16/22 11/13/21 | 05/31/23 05/31/23 | 38140 39414 | CHILD/ADULT PROTETV SVCS SPCLT CHILD/ADULT PROTETV SVCS SPCLT | N N | SR23M SR23F | 13 13 | P D | 0.40 | N A | \$ 34,013 \$ 37,282 | \$ 34,013 \$ 30,614 | Y | N N | | | 2 | N N | |
| | SA | 11/13/21 | 05/31/23 | 39414 39414 | CHILD/ADULT PROTETY SVCS SPCLT | N N | SR23E SR23E | 13 | P | 0.60 | N N | \$ 37,282 \$ 24,854 | \$ 30,614 \$ 20,410 | Y | N N | | | 2 | N N | |
| | SA | 12/02/19 | 05/31/23 | 39414 | SOCIAL SERVICE ASSISTANT IV | N N | SR11C | 3 | P | 0.40 | | \$ 24,834 | \$ 20,410 | Y | N N | | | 3 | N | |
| | SA | 12/02/19 | 05/31/23 | 39416 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | P | 0.40 | | \$ 14,626 | \$ 13,608 | Y | N | | | 3 | N | |
| 301 | SA | 04/01/22 | 05/31/23 | 39417 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | Р | 0.60 | Α | \$ 30,855 | \$ 21,938 | Υ | N | | | | N | Committed |
| | SA | 04/01/22 | 05/31/23 | 39417 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | P | 0.40 | | \$ 14,626 | \$ 14,626 | Y | N | | · | | N | Committed |
| | SA | 07/25/22 | 05/31/23 | 39728 | HUMAN SVCS PROF IV | N | SR22D | 13 | P | 0.60 | | \$ 34,452 | \$ 35,143 | Y | N | | | 2 | N | |
| | SA SA | 07/25/22 08/19/22 | 05/31/23 05/31/23 | 39728 40515 | HUMAN SVCS PROF IV SOCIAL SERVICE AID III | N N | SR22D SR09D | 13 3 | P P | 0.40 0.60 | | \$ 22,968 \$ 21,118 | \$ 23,429 \$ 21.118 | Y | N N | | | 4 | N N | |
| | SA SA | 08/19/22 | 05/31/23 | 40515 | SOCIAL SERVICE AID III | N N | SR09D SR09D | 3 | P P | 0.60 | | \$ 21,118 \$ 14.078 | \$ 21,118 \$ 14.078 | Y | N N | | | 4 | N N | |
| | SA | 06/01/22 | 05/31/23 | 40513 | SOCIAL SERVICE AID III | N | SR09C | 3 | P | 0.40 | A | \$ 20,275 | \$ 20,275 | Y | N | | | 3 | N | |
| | SA | 06/01/22 | 05/31/23 | 40518 | SOCIAL SERVICE AID III | N | SR09C | 3 | P | 0.40 | N | \$ 13,517 | \$ 13,517 | Υ | N | | | 3 | N | |
| 301 | SA | 08/02/21 | 05/31/23 | 40521 | SOCIAL SERVICE AID III | N | SR09C | 3 | Р | 0.60 | | \$ 20,275 | \$ 20,275 | Y | N | | | 3 | N | |
| | SA | 08/02/21 | 05/31/23 | 40521 | SOCIAL SERVICE AID III | N | SR09C | 3 | Р | 0.40 | | \$ 13,517 | \$ 13,517 | Υ | N | | | 3 | N | |
| | SA | 12/31/21 | 05/31/23 | 41031 | SOCIAL SERVICE ASSISTANT IV | N | SR11J | 3 | P | 0.60 | | \$ 26,956 | \$ 30,010 | Y | N | | | 3 | N | |
| | SA | 12/31/21 | 05/31/23 | 41031 42330 | SOCIAL SERVICE ASSISTANT IV CHILD/ADULT PROTETV SVCS SPCLT | N N | SR11J SR23D | 3 13 | P P | 0.40 | | \$ 19,520 \$ 35,849 | | Y | N N | | | 3 | N N | |
| | SA SA | 10/11/22 | 05/31/23 05/31/23 | 42330 42330 | CHILD/ADULT PROTETY SVCS SPCLT | N N | SR23D SR23D | 13 | P P | 0.60 | A N | \$ 35,849 \$ 23,899 | \$ 38,030 \$ 25,354 | Y | N N | | | 2 | N N | |
| | SA | 04/05/21 | 05/31/23 | 42333 | SOCIAL WORKER III | N N | SR23D SR20L | 13 | P | 0.40 | A | \$ 43.610 | \$ 25,354 \$ 43.610 | Y | N N | | | 4 | N | |
| | SA | 04/05/21 | 05/31/23 | 42333 | SOCIAL WORKER III | N | SR20L | 13 | P | 0.40 | N | \$ 29,074 | \$ 29,074 | Y | N | | | 4 | N | |
| 301 | SA | 09/10/22 | 05/31/23 | 42336 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | Р | 0.60 | Α | \$ 21,938 | \$ 21,938 | Υ | N | | | 3 | N | |
| | SA | 09/10/22 | 05/31/23 | 42336 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | P | 0.40 | | \$ 14,626 | \$ 14,626 | Υ | N | | | 3 | N | |
| 301 | SA | 01/09/18 | 05/31/23 | 42338 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | P | 0.60 | Α | \$ 20,412 | \$ 18,929 | Υ | N | | | 3 | N | |

Department of Human Services Vacancy Report as of November 30, 2022

| | | | 1 | | T | | I | | | | | | 1 | Authority | Occupied | | | | 1 | |
|------------|----------|----------------------|----------------------|------------------|---|--------|----------------|----------|--------------|--------------|--------|------------------------|------------------------|-----------|-----------------------|--------------|-------------------------------------|---------------|--------|------------------------|
| | | Date of | Expected | Position | | Exempt | | BU | Perm Temp | | | | Actual Salary Last | to Hire | Occupied by 89 Day | # of 89 Hire | | Priority # to | TA | Committed or |
| Prog ID | Sub-Org | Vacancy | Fill Date | Number | Position Title | (Y/N) | SR Level | Code | (P/T) | FTE | MOF | Budgeted Amount | <u>Paid</u> | (Y/N) | Hire (Y/N) | Appts | Describe if Filled by other Means * | Retain | (Y/N) | Filled? |
| 301 | SA | 01/09/18 | 05/31/23 | 42338 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | P | 0.40 | 14 | \$ 12,619 | \$ 12,619 | Y | N | | | 3 | N | |
| 301 301 | SA SA | 03/01/22 | 05/31/23 05/31/23 | 42358 42358 | SECRETARY I SECRETARY I | N N | SR12C SR12C | 3 | P P | 0.60 | A N | \$ 21,204 \$ 15,202 | \$ 22,802 \$ 15,202 | Y | N N | | | | N N | Committed Committed |
| 301 | SA | 10/26/21 | 05/31/23 | 42358 | HUMAN SVCS PROF II | N N | SR12C SR18C | 13 | P | 0.40 | | \$ 15,202 | \$ 15,202 \$ 28.318 | Y | N N | | | 4 | N | Committed |
| 301 | SA | 10/26/21 | 05/31/23 | 42366 | HUMAN SVCS PROF II | N | SR18C | 13 | P | 0.40 | N | \$ 22,968 | \$ 18,878 | Y | N | | | 4 | N | |
| 301 | SA | 05/22/21 | 05/31/23 | 42372 | HUMAN SVCS PROF III | N | SR20C | 13 | P | 0.60 | Α | \$ 33,055 | \$ 30,614 | Υ | N | | | 4 | N | |
| 301 | SA | 05/22/21 | 05/31/23 | 42372 | HUMAN SVCS PROF III | N | SR20C | 13 | P | 0.40 | N | \$ 20,410 | \$ 20,410 | Υ | N | | | 4 | N | |
| 301 301 | SA SA | 02/22/22 | 05/31/23 05/31/23 | 42375 42375 | HUMAN SVCS PROF II HUMAN SVCS PROF II | N N | SR18C SR18C | 13 | P P | 0.60 | A N | \$ 33,055 \$ 18,878 | \$ 28,318 \$ 18.878 | Y | N N | | | 4 | N N | |
| 301 | SA | 02/22/22 | 05/31/23 | 42375 | HUMAN SVCS PROF III | N N | SR20C | 13 | P | 0.40 | | \$ 33,055 | \$ 18,878 \$ 30.614 | Y | Y | 6 | | 3 | N | |
| 301 | SA | 04/16/21 | 05/31/23 | 42376 | HUMAN SVCS PROF III | N | SR20C | 13 | P | 0.40 | | \$ 20,410 | \$ 20,410 | Y | Y | 6 | | 3 | N | |
| 301 | SA | 12/14/19 | 05/31/23 | 42595 | HUMAN SVCS PROF II | N | SR18C | 13 | P | 0.60 | Α | \$ 33,055 | \$ 27,756 | Υ | N | | | 3 | N | |
| 301 | SA | 12/14/19 | 05/31/23 | 42595 | HUMAN SVCS PROF II | N | SR18C | 13 | P | 0.40 | N | \$ 22,968 | \$ 18,504 | Y | N | | | 3 | N | |
| 301 301 | SA SA | 03/23/20 | 05/31/23 | 42919 42919 | HUMAN SVCS PROF III HUMAN SVCS PROF III | N N | SR20D SR20D | 13 | P P | 0.60 | | \$ 27,626 \$ 20,803 | \$ 31,205 \$ 20,803 | Y | N N | | | 3 | N N | |
| 301 | SA SA | 03/23/20 | 05/31/23 | 42919 | CHILD/ADULT PROTETV SVCS SPCLT | N N | SR23C | 13 | P | 0.40 | | \$ 20,803 | \$ 20,803 | Y | Y | 2 | | 3 | N | |
| 301 | SA | 09/18/21 | 05/31/23 | 43560 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23C | 13 | Р | 0.40 | | \$ 22,968 | | Y | Y | 2 | | 2 | N | |
| 301 | SA | 07/18/22 | 05/31/23 | 44099 | CHILD/ADLT PROTV SVCS SUPV I | N | SR25L | 23 | Р | 0.60 | | \$ 55,181 | | Υ | N | | | | N | Filled |
| 301 | SA | 07/18/22 | 05/31/23 | 44099 | CHILD/ADLT PROTV SVCS SUPV I | N | SR25L | 23 | Р | 0.40 | N | \$ 36,787 | \$ 37,522 | Υ | N | | | | N | Filled |
| 301 | SA | 06/02/21 | 05/31/23 | 44562 | SOCIAL SERVICE AID III | N | SR09C | 3 | P | 0.60 | A | \$ 18,864 | \$ 20,275 | Y | N | | | 3 | N | |
| 301 301 | SA SA | 06/02/21 04/15/22 | 05/31/23 05/31/23 | 44562 44840 | SOCIAL SERVICE AID III HUMAN SVCS PROF V | N N | SR09C SR24F | 3 23 | P P | 0.40 | | \$ 13,517 \$ 41,926 | \$ 13,517 \$ 41,926 | Y | N N | | | 3 | N N | |
| 301 | SA | 04/15/22 | 05/31/23 | 44840 | HUMAN SVCS PROF V | N N | SR24F | 23 | P | 0.60 | - / \ | \$ 41,926 | \$ 41,926 \$ 27.950 | Y | N N | | | 2 | N | |
| 301 | SA | 05/02/22 | 05/31/23 | 44844 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23C | 13 | P | 0.60 | | \$ 34,452 | \$ 34,452 | Y | N | | | 2 | N | |
| 301 | SA | 05/02/22 | 05/31/23 | 44844 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23C | 13 | P | 0.40 | N | \$ 22,968 | \$ 22,968 | Υ | N | | | 2 | N | |
| 301 | SA | 08/04/22 | 05/31/23 | 46353 | HUMAN SVCS PROF II | N | SR18C | 13 | P | 0.60 | Α | \$ 33,055 | \$ 36,569 | Υ | N | | | 1 | N | |
| 301 | SA SA | 08/04/22 11/16/21 | 05/31/23 05/31/23 | 46353 46358 | HUMAN SVCS PROF II SOCIAL SERVICE ASSISTANT IV | N N | SR18C SR11C | 13 | P P | 0.40 | N A | \$ 18,878 \$ 21,938 | \$ 24,379 \$ 21,938 | Y | N N | | | 1 | N N | |
| 301 301 | SA SA | 11/16/21 | 05/31/23 | 46358 | SOCIAL SERVICE ASSISTANT IV | N N | SR11C SR11C | 3 | P | 0.60 | N N | \$ 21,938 | \$ 21,938 \$ 14,626 | Y | N N | | | 3 | N | |
| 301 | SA | 11/16/21 | 05/31/23 | 46363 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | P | 0.60 | | \$ 21,938 | \$ 21,938 | Y | N | | | 3 | N | |
| 301 | SA | 11/16/21 | 05/31/23 | 46363 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | Р | 0.40 | | \$ 14,626 | \$ 14,626 | Υ | N | | | 3 | N | |
| 301 | SA | 04/19/22 | 05/31/23 | 46364 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | P | 0.60 | Α | \$ 21,938 | \$ 21,938 | Υ | N | | | 3 | N | |
| 301 | SA | 04/19/22 | 05/31/23 | 46364 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | P | 0.40 | N | \$ 14,626 | \$ 14,626 | Y | N | | | 3 | N | |
| 301 301 | SA SA | 03/16/22 | 05/31/23 05/31/23 | 46367 46367 | SOCIAL SERVICE ASSISTANT IV SOCIAL SERVICE ASSISTANT IV | N N | SR11D SR11D | 3 | P P | 0.60 0.40 | | \$ 20,412 \$ 15,202 | \$ 22,802 \$ 15,202 | Y | N N | | | 2 | N N | |
| 301 | SA | 09/01/21 | 05/31/23 | 46369 | SOCIAL SERVICE ASSISTANT IV | N N | SR09G | 3 | P | 0.40 | | \$ 15,202 | | Y | N N | | Recommendation pending | 3 | N | |
| 301 | SA | 09/01/21 | 05/31/23 | 46369 | SOCIAL SERVICE AID III | N | SR09G | 3 | Р | 0.40 | | \$ 15,816 | \$ 15,816 | Y | N | | Recommendation pending | 3 | N | |
| 301 | SA | 09/01/22 | 05/31/23 | 46376 | SOCIAL SERVICE AID III | N | SR09C | 3 | P | 0.60 | Α | \$ 20,275 | \$ 20,275 | Υ | N | | - | 3 | N | |
| 301 | SA | 09/01/22 | 05/31/23 | 46376 | SOCIAL SERVICE AID III | N | SR09C | 3 | Р | 0.40 | N | \$ 13,517 | \$ 13,517 | Υ | N | | | 3 | N | |
| 301 | SA | 10/17/22 | 05/31/23 | 47439 | HUMAN SVCS PROF III | N | SR20C | 13 | P | 0.60 | | \$ 30,614 | \$ 32,472 | Y | N | | | | N | Filled |
| 301 301 | SA SA | 10/17/22 11/16/22 | 05/31/23 05/31/23 | 47439 47440 | HUMAN SVCS PROF III HUMAN SVCS PROF III | N N | SR20C SR20C | 13 13 | P P | 0.40 | | \$ 20,410 \$ 30,614 | \$ 21,648 \$ 31,226 | Y | N N | | | 2 | N N | Filled |
| 301 | SA | 11/16/22 | 05/31/23 | 47440 | HUMAN SVCS PROF III | N | SR20C | 13 | P | 0.40 | | \$ 20,410 | | Y | N | | | 2 | N | |
| 301 | SA | 09/14/21 | 05/31/23 | 110569 | SOCIAL SERVICE AID III | N | SR09C | 3 | P | 0.60 | | | \$ 20,275 | N | N | | | 4 | N | |
| 301 | SA | 09/14/21 | 05/31/23 | 110569 | SOCIAL SERVICE AID III | N | SR09C | 3 | Р | 0.40 | N | \$ 13,517 | \$ 13,517 | N | N | | | 4 | N | |
| 301 | SA | 02/11/19 | 05/31/23 | 111035 | SOCIAL SERVICE ASSISTANT IV | N | SR11F | 3 | P | 0.60 | Α | \$ 24,660 | \$ 23,832 | Υ | N | | | 2 | N | |
| 301 | SA | 02/11/19 | 05/31/23 | 111035 | SOCIAL SERVICE ASSISTANT IV | N N | SR11F | 3 | P P | 0.40 | | \$ 16,440 | \$ 15,888 | Y | N N | | | 2 | N N | |
| 301 301 | SA SA | 10/01/21 10/01/21 | 05/31/23 05/31/23 | 116641 116641 | ELIGIBILITY WKR IV ELIGIBILITY WKR IV | N N | SR18L SR18L | 3 | P | 0.60 | A N | \$ 41,090 \$ 27,394 | \$ 41,090 \$ 27,394 | Y | N N | | | 3 | N N | |
| 301 | SA | 12/14/21 | 05/31/23 | 117416 | CHILD/ADLT PROTV SVCS SUPV I | N | SR25F | 23 | P | 0.40 | | \$ 37,202 | \$ 43,610 | Y | N | | | 1 | N | |
| 301 | SA | 12/14/21 | 05/31/23 | 117416 | CHILD/ADLT PROTV SVCS SUPV I | N | SR25F | 23 | P | 0.40 | N | \$ 29,074 | \$ 29,074 | Y | N | | | 11 | N | |
| 301 | SA | 11/16/21 | 05/31/23 | 117488 | SOCIAL SERVICE AID III | N | SR09C | 3 | P | 0.60 | Α | \$ 20,275 | \$ 20,275 | Y | N | | | 4 | N | |
| 301 | SA | 11/16/21 | 05/31/23 | 117488 | SOCIAL SERVICE AID III | N | SR09C | 3 | Р | 0.40 | N | \$ 13,517 | \$ 13,517 | Υ | N | | | 4 | N | |
| 301 | SA | 08/01/18 | 05/31/23 | 117492 | SOCIAL SERVICE AID III | N N | SR09C | 3 | P P | 0.60 | A | \$ 17,453 \$ 11.026 | \$ 16,538 | Y | N N | | | 3 | N N | |
| 301 301 | SA SA | 08/01/18 11/07/22 | 05/31/23 05/31/23 | 117492 117495 | SOCIAL SERVICE AID III SOCIAL SERVICE AID III | N N | SR09C SR09C | 3 | P P | 0.40 | N A | \$ 11,026 \$ 23,580 | \$ 11,026 \$ 21.031 | Y | N N | | | 3 | N N | |
| 301 | SA | 11/07/22 | 05/31/23 | 117495 | SOCIAL SERVICE AID III | N | SR09C | 3 | P | 0.60 | | \$ 23,580 | \$ 21,031 | Y | N N | | | 3 | N | |
| 301 | SA | 10/22/21 | 05/31/23 | 117504 | SOCIAL SERVICE AID III | N | SR09C | 3 | P | 0.60 | A | \$ 20,275 | \$ 20,275 | Y | N | | | 4 | N | |
| 301 | SA | 10/22/21 | 05/31/23 | 117504 | SOCIAL SERVICE AID III | N | SR09C | 3 | Р | 0.40 | | \$ 13,517 | \$ 13,517 | Υ | N | | | 4 | N | |
| 301 | SA | 03/01/21 | 05/31/23 | 117506 | SOCIAL SERVICE AID III | N | SR09C | 3 | Р | 0.60 | | Ç 20,275 | \$ 20,275 | Y | N | | | 4 | N | |
| 301 | SA | 03/01/21 | 05/31/23 | 117506 | SOCIAL SERVICE AID III | N | SR09C | 3 | P | 0.40 | | \$ 13,517 | \$ 13,517 | Y | N N | | | 4 | N | |
| 301 301 | SA SA | 11/01/21 11/01/21 | 05/31/23 05/31/23 | 118531 118531 | OFFICE ASSISTANT III OFFICE ASSISTANT III | N N | SR08C | 3 | P P | 0.60 | | \$ - \$ 17.890 | \$ 19,872 \$ 13,248 | N N | N N | | | 4 | N N | |
| 301 | SA | 10/03/22 | 05/31/23 | 118534 | SOCIAL SERVICE AID III | N N | SR09C | 3 | P | 1.00 | N N | \$ 33,792 | \$ 15,052 | Y | N N | | | 2 | N | |
| 301 | SA | 11/01/21 | 05/31/23 | 118535 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23J | 13 | P | 1.00 | N | \$ 75,588 | \$ 75,588 | Y | N | | | 2 | N | |
| 301 | SA | 07/09/22 | 05/31/23 | 118537 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23D | 13 | Р | 1.00 | | \$ 59,748 | \$ 63,384 | Y | N | | | 2 | N | |
| 301 | SA | 07/13/21 | 05/31/23 | 118540 | HUMAN SVCS PROF II | N | SR18C | 13 | P | 1.00 | | \$ 47,196 | \$ 47,196 | Y | N | | | 4 | N | |
| 301 | SA | 11/16/21 | 05/31/23 | 118542 | SOCIAL SERVICE AID III | N | SR09C | 3 | P | 1.00 | | \$ 33,792 | \$ 33,792 | Y | N | | | 3 | N | |
| 301 | SA | 04/18/22 | 05/31/23 05/31/23 | 118563 118564 | SOCIAL SERVICE AID II CHILD/ADULT PROTETV SVCS SPCLT | N N | SR07C SR23C | 3 13 | P P | 1.00 | | \$ 32,460 \$ 18.864 | \$ 33,792 \$ 19,476 | Y | N N | | | 2 | N N | |
| 301 301 | SA SA | 09/01/15 09/01/15 | 05/31/23 | 118564 118564 | CHILD/ADULT PROTETY SVCS SPCLT | N N | SR23C SR23C | 13 | P | 0.60 | A N | \$ 18,864 \$ 22,968 | \$ 19,476 \$ 12,984 | Y | N N | | | 2 | N N | |
| 301 | SA | 05/01/13 | 05/31/23 | 118567 | SOCIAL SERVICE AID III | N | SR09G | 3 | P | 0.60 | A | \$ 23,724 | \$ 23,724 | Y | N | | | 3 | N | |
| 301 | SA | 05/16/22 | 05/31/23 | 118567 | SOCIAL SERVICE AID III | N | SR09G | 3 | P | 0.40 | N | \$ 15,816 | \$ 15,816 | Y | N | | | 3 | N | |
| 301 | SA | 06/27/22 | 05/31/23 | 118568 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | P | 1.00 | N | \$ 36,564 | \$ 36,564 | Υ | N | | | 3 | N | |
| 301 | SA | 12/30/20 | 05/31/23 | 118572 | HUMAN SVCS PROF IV | N | SR22C | 13 | P | 1.00 | | \$ 55,200 | \$ 55,200 | Y | N | | | 2 | N | |
| 301 | SA | 11/01/22 | 05/31/23 | 118573 | SOCIAL SERVICE AID III | N | SR09G | 3 | P | 1.00 | N | \$ 39,540 | \$ 41,016 | Υ | N | | | 4 | N | |

Department of Human Services Vacancy Report as of November 30, 2022

| Company Comp | | | | | | T | | 1 | 1 | | | | | | A a la maria | 0 | | | | | |
|--|---------|---------|----------|----------|----------|------------------------|--|----------|----|--------------|------|-----|-----------------|--------------------|----------------------|-----------------------|--------------|-------------------------------------|---------------|----|--------------|
| Prof. 1967 1967 | | | Date of | Expected | Position | | Exempt | | BU | Perm Temp | | | | Actual Salary Last | Authority to Hire | Occupied by 89 Day | # of 89 Hire | | Priority # to | TA | Committed or |
| St. Control Control | Prog ID | Sub-Org | | | | Position Title | (Y/N) | SR Level | | | FTE | MOF | Budgeted Amount | | | | | Describe if Filled by other Means * | | | Filled? |
| St. M. GOOGN Digital Digit | | | | | | | | | | | | | 7 33,740 | | | | | | 2 | | |
| Max | | | | 00/0-/-0 | | | | | | | | | 7 0-70-1 | 7 0., | Y | | | | 2 | | |
| Mathematics | | | | | | | | | | | | | | | Y | | | | 4 | | |
| 15 | | | | | | | | | | | | | | | Y | | | | | | |
| 50 | 301 | | | | | | | | | P | | | | | Υ | | | | 2 | | |
| 50 | | | | // | | | | | | | | | , | | Y | | | | 2 | | |
| 15 | | | | | | | | | | | | | | | Y | | | | | | |
| 50 10 10 10 10 10 10 10 | | | 0.,00, | | | | | | | | | | | | Y | | | | | | |
| 10 | | | 11/04/22 | | | | N | | | | | | | \$ 52,044 | Y | N | | | | | |
| Section Control Cont | | | | ,-,- | | | | | | | | | | \$ - | | | | | 2 | | |
| 20 10 10 10 10 10 10 10 | | | | | | | | | | | | | | \$ - | | | | | 2 | | |
| March Marc | | | | | | | | | | | | | 7 0.,000. | \$ - | | | | | _ | | |
| Math | | | | | | | Υ | | | | 0.00 | | 7 .0,000 | | Υ | | | | 3 | | |
| No. 1,000,000 | | | | | | | | | | | | | | | _ | | | | | _ | |
| 20 10, 107/772 107/792 107/7 | | | | | | | | | | | 0.00 | | | 7 .0,000 | | | | | | | |
| Dec 10, 10, 10, 10, 10, 10, 10, 10, 10, 10, | | | | | | | | | | | | | | | Y | | | Interview conducted: offer pending | 3 | | Committed |
| Dec Dec | | | | ,-,- | | | | | | P | | | | | Y | | | , , , | | | |
| Dec 1, 20, 20, 20, 20, 20, 20, 20, 20, 20, 20 | | DA | 03/01/18 | | | | | | 3 | | | Α | 7 17,010 | | | | | | 3 | | |
| Sec. Do. 1/3/12/1 Col. Col. | | | ,-,- | | | | | | | | | | | | | | | | | | |
| Mail | | | | | | | | | | | | | | | | | | | - | | |
| 201 0.5 07(2) 27(2) 07(3) | | | | // | | | | | | | 0.00 | | 7 02,020 | | Ý | | | | 3 | | |
| 100 | 302 | | 07/01/21 | | 47419 | HUMAN SVCS PROF III | | SR20K | 13 | | 0.50 | N | \$ 34,938 | \$ 34,938 | | | | | 3 | | |
| Section Sect | | | | | | | | | | | 0.00 | | | 7, | | | | | 3 | | |
| 302 O.A. GOLPAPE OCTATION OCTATION | | | | | | | | | | | | | 7/ | | | | | | 3 | | |
| BO | | | | | | | | | | | | | | | | | | | | | |
| Second Control Contr | | | | | 118062 | OFFICE ASSISTANT III | N | SR08B | | P | 0.50 | A | | | Y | N | | | 1 | N | |
| 302 DA 06/01/39 02/01/39 | | | | // | | | | | | | | | 7 | | Υ | | | | 1 | | |
| 200 DA C65(1/3) C9340K ELGGRITT WORKER V S620C A P C50 A S S,000 S . P N N N N N N N N | | | ,, | 00/0-/-0 | | | | 0 | | | 0.00 | | 7 0.,000 | 7 00,000 | | | | | 1 | | |
| 202 DA C651/23 59340K UJGGGETY WORKER V 5820C 4 P 0.50 N 3 54,000 5 | | | 06/03/19 | | | | IN | | | | | | 7 0.,000 | | | IN | | | 2 | | |
| 302 DA | | | | | | | | | 4 | P | | | | \$ - | | | | | 2 | | |
| 302 DA | | DA | | 05/31/23 | | | | | | | | | | \$ - | | | | | 2 | | |
| 302 OA | | | | | | | | | | | | | | \$ - | | | | | 2 | | |
| 102 DA | | | | | | | | | | | | | | \$ - | | | | | | | |
| 302 DA | | | | | | | | 0 | | | 0.00 | | T, | \$ - | | | | | | | |
| 302 DA | 302 | | | 05/31/23 | 92347K | ELIGIBILITY WORKER III | | SR16C | 3 | Р | | | \$ 44,496 | \$ - | | | | | 2 | N | |
| 302 DA 05/31/23 92349K ELGIBILTY WORKER III SSEC 3 P 0.50 A 5 44.496 5 | | | | | | | | | | | 0.00 | | | \$ - | | | | | | | |
| 302 DA | | | | | | | | | | P | | | 7 | \$ - | | | | | 2 | | |
| 302 DA 05/31/23 92350K EUGBLITY WORKER II SRICC 3 P 0.50 A 5 44,96 5 . 2 N | | | | | | | | | | P | | | 7 | \$ - | | | | | 2 | | |
| 302 DA 0.6531/123 922515 ELIGBILITY WORKER II SRIGC 3 P 0.50 A 5 44,496 5 - 2 N | | DA | | 05/31/23 | 92350K | ELIGIBILITY WORKER III | | SR16C | 3 | P | 0.50 | A | \$ 44,496 | \$ - | | | | | 2 | N | |
| 302 DA | | | | | | | | | | | | | | \$ - | | | | | | | |
| 302 DA | | | | | | | | | | | | | | \$ - | | | | | 2 | | |
| 302 DA 0.5/31/23 92352K ELIGIBILITY WORKER III SRISC 3 P 0.50 N S 44,496 S | | | | | 0-00-0 | | | | 3 | P | 0.00 | | 7, | \$ - | | | | | 2 | | |
| 302 DA | | | | | | | | | 3 | P | | | 7, | \$ - | | | | | 2 | | |
| 302 DA 05/31/73 92354K ELGIBILITY WORKER III SRISC 3 P 0.50 A 5 44,496 S - | 302 | DA | | 05/31/23 | 92353K | ELIGIBILITY WORKER III | | SR16C | | | 0.50 | Α | 7, | \$ - | | | | | 2 | | |
| 302 DA 0.5/31/23 92354K ELIGIBILITY WORKER III SR16C 3 P 0.50 N 5 44,496 5 - | | | | | | | | | | | | | 7, | \$ - | | | | | 2 | | |
| 302 DA 05/31/23 92355K ELIGIBILITY WORKER III SR16C 3 P 0.50 A S 44,496 S - | | | | | | | | | | | | | | s - | | | | | | | |
| 302 DA 05/31/23 92355K ELIGIBILITY WORKER III SRI6C 3 P 0.50 N \$ 44,496 \$ \$ \$ \$ \$ \$ \$ \$ \$ | | | | | | | | | | | | | | \$ - | | | | | | | |
| 302 DA 05/31/23 92356K ELIGIBILITY WORKER III SR16C 3 P 0.50 N \$ 44,496 \$ | 302 | | | // | 92355K | | | SR16C | | | 0.50 | | \$ 44,496 | \$ - | | | | | | | |
| 302 DA 05/31/23 92357K ELIGIBILITY WORKER III SR16C 3 P 0.50 A \$ 44,496 \$ - | | | | | | | ļ | | | | | | | \$ - | | | | | _ | | |
| 302 DA 05/31/23 92357K ELIGIBILITY WORKER III SR16C 3 P 0.50 N \$ 44,496 \$ \$ \$ \$ \$ \$ \$ \$ \$ | | | | | | | - | | | | | | | \$ - | | | | | _ | | |
| 302 DA 05/31/23 92358K ELIGIBILTY WORKER III SR16C 3 P 0.50 A \$ 44,496 \$ - 2 N | | | | | | | 1 | | | | | | | \$ - | | | | | _ | | |
| 302 DA 05/31/23 92359K ELIGIBILITY WORKER III SR16C 3 P 0.50 A \$ 44,496 \$ \$ \$ \$ \$ \$ \$ \$ \$ | 302 | DA | | 05/31/23 | 92358K | | | SR16C | | Р | | Α | \$ 44,496 | \$ - | | | | | 2 | N | |
| 302 DA 05/31/23 92359K ELIGIBILITY WORKER III SR16C 3 P 0.50 N \$ 44,496 \$ - | | | | | | | | | 3 | Р | | | , , , , , , | \$ - | | | | | 2 | | |
| 302 DA 05/31/23 92360K ELIGIBILITY WORKER III SR16C 3 P 0.50 A \$ 44,496 \$ - | | | | | | | | | | | | | | \$ - | | | | | _ | | |
| 302 DA 05/31/23 92360K ELIGIBILITY WORKER III SR16C 3 P 0.50 N \$ 44,496 \$ \$ \$ \$ \$ \$ \$ \$ \$ | | | | | | | | | | | 0.00 | | 7, | \$ - | | | | | | | |
| 302 DA 05/31/23 92361K ELIGIBILITY WORKER III SR16C 3 P 0.50 A \$ 44,496 \$ - 2 N | | | | | | | 1 | | | | 0.00 | | 7, | \$ - | | | | | | | |
| 302 DA 05/31/23 92362K ELIGIBILITY WORKER III SR16C 3 P 0.50 A \$ 44,496 \$ \$ \$ \$ \$ \$ \$ \$ \$ | 302 | DA | | 05/31/23 | 92361K | ELIGIBILITY WORKER III | | SR16C | | | 0.00 | Α | \$ 44,496 | \$ - | | | | | | | |
| 302 DA 05/31/23 92362K ELIGIBILITY WORKER III SR16C 3 P 0.50 N \$ 44,496 \$ - - 2 N 302 DA 05/31/23 92363K OFFICE ASSISTANT III SR08C 3 P 0.50 A \$ 33,120 \$ - - 2 N 302 DA 05/31/23 92363K OFFICE ASSISTANT III SR08C 3 P 0.50 N \$ 33,120 \$ - - 2 N | | | | | | | <u> </u> | | | P | | | | \$ - | | | | | 2 | | |
| 302 DA 05/31/23 92363K OFFICE ASSISTANT III SRO8C 3 P 0.50 A \$ 33,120 \$ - 2 N 302 DA 05/31/23 92363K OFFICE ASSISTANT III SRO8C 3 P 0.50 N \$ 33,120 \$ - 2 N | | | | // | | | 1 | | | P | | | 7, | \$ - | | | | | 2 | | |
| 302 DA 05/31/23 92363K OFFICE ASSISTANT III SROBC 3 P 0.50 N \$ 33,120 \$ - 2 N | | | | | | | 1 | | | | 0.00 | | 7 44,450 | \$ - | | | | | 2 | | |
| 302 DA 05/31/23 92364K OFFICE ASSISTANT III SROBC 3 P 0.50 A \$ 33,120 \$ - 2 N | | | | | | | | | 3 | Р | | | | \$ - | | | | | 2 | N | |
| | 302 | DA | | 05/31/23 | 92364K | OFFICE ASSISTANT III | l | SR08C | 3 | P | 0.50 | Α | \$ 33,120 | \$ - | | | | | 2 | N | |

| | | | | | 1 | ı | I | 1 | | | | | I | Authority | Occupied | | | | 1 | |
|------------|----------|----------------------|----------------------|------------------|--|--------|----------------|-------------|--------------|--------------|--------|------------------------|------------------------|-----------|------------|--------------|-------------------------------------|---------------|--------|--------------|
| | | Date of | Expected | Position | | Exempt | | BU | Perm Temp | | | | Actual Salary Last | to Hire | by 89 Day | # of 89 Hire | | Priority # to | TA | Committed or |
| Prog ID | Sub-Org | Vacancy | Fill Date | Number | Position Title | (Y/N) | SR Level | <u>Code</u> | (P/T) | FTE | MOF | Budgeted Amount | Paid | (Y/N) | Hire (Y/N) | <u>Appts</u> | Describe if Filled by other Means * | Retain | (Y/N) | Filled? |
| 302 | DA | | 05/31/23 | 92364K | OFFICE ASSISTANT III OFFICE ASSISTANT III | | SR08C | 3 | P P | 0.50 | | \$ 33,120 \$ 33,120 | \$ - | | | | | 2 | N N | |
| 302 302 | DA DA | | 05/31/23 | 92365K 92365K | OFFICE ASSISTANT III OFFICE ASSISTANT III | | SR08C SR08C | 3 | P | 0.50 | A N | \$ 33,120 | \$ - | | | | | 2 | N | |
| 302 | DA | | 05/31/23 | 92366K | OFFICE ASSISTANT III | | SR08C | 3 | P | 0.50 | | \$ 33,120 | \$ - | | | | | 2 | N | |
| 302 | DA | | 05/31/23 | 92366K | OFFICE ASSISTANT III | | SR08C | 3 | P | 0.50 | N | \$ 33,120 | \$ - | | | | | 2 | N | |
| 302 | DA | | 05/31/23 | 92367K | OFFICE ASSISTANT III | | SR08C | 3 | P | 0.50 | Α | \$ 33,120 | \$ - | | | | | 2 | N | |
| 302 | DA | | 05/31/23 | 92367K | OFFICE ASSISTANT III OFFICE ASSISTANT III | | SR08C | 3 | P P | 0.50 | N | \$ 33,120 \$ 33,120 | \$ - | | | | | 2 | N N | |
| 302 302 | DA DA | | 05/31/23 05/31/23 | 92368K 92368K | OFFICE ASSISTANT III | | SR08C SR08C | 3 | P | 0.50 | A N | \$ 33,120 \$ 33,120 | \$ - | | | | | 2 | N | |
| 501 | YA | 05/16/22 | 05/31/23 | 43703 | CORRECTIONS PRGM SPCLT II | N | 241 | 13 | P | 1.00 | | \$ 78,612 | \$ 78,612 | Υ | N | | | 2 | N | |
| 501 | YA | 12/31/21 | 05/31/23 | 102142 | EXEC DIR, OFFICE OF YOUTH SVCS | Υ | SRNA | 93 | Р | 1.00 | Α | \$ 95,040 | \$ 95,040 | Υ | N | | | | N | Filled |
| 501 | YA | 02/09/21 | 05/31/23 | 120294 | CHILDREN & YUTH PRGM SPCLT IV | N | SR22C | 13 | P | 1.00 | Α | \$ 55,200 | \$ 55,200 | Υ | N | | | 2 | N | |
| 501 | YA YB | 01/22/22 | 05/31/23 | 122878 | CHILDREN & YUTH PRGM SPCLT V HUMAN SVCS PROF III | N N | SR24C SR20H | 13 | P P | 1.00 | A A | \$ 62,136 \$ 48,948 | \$ 62,136 \$ 52,044 | Y | N N | | Offer pending | 3 | N N | |
| 503 503 | YB YB | 08/16/22 | 05/31/23 | 2318 6005 | HUMAN RESOURCES ASSISTANT III | N N | 09C | 13 63 | P | 1.00 | | \$ 48,948 \$ 31.440 | \$ 52,044 \$ 33.792 | Y | N N | | | 3 | N | |
| 503 | YB | 06/01/22 | 05/31/23 | 8920 | OFFICE ASSISTANT III | N | SR08C | 3 | P | 1.00 | | \$ 33,120 | \$ 33,120 | Ý | N | | | 4 | N | |
| 503 | YB | 06/10/22 | 05/31/23 | 28696 | GROUNDSKEEPER I | N | BC02A | 1 | P | 1.00 | Α | \$ 44,292 | | Υ | N | | | | N | Committed |
| 503 | YB | 10/26/22 | 05/31/23 | 31599 | YOUTH CORRECTIONS OFFICER (FP) | N | CO06C | 10 | P | 1.00 | | \$ 61,308 | \$ 63,108 | Υ | N | | | 4 | N | |
| 503 | YB | 11/09/21 | 05/31/23 | 34343 | SOCIAL WORKER III | N | SR20C | 13 | P | 1.00 | Α | \$ 51,024 | \$ 51,024 | Y | N | | | | N | Filled |
| 503 503 | YB YB | 07/02/22 | 05/31/23 05/31/23 | 34360 35851 | HUMAN RESOURCES ASSISTANT III INSTITUTION FARM ACTIV LEADER | N N | SR09C WS03A | 63 1 | P P | 1.00 1.00 | A | \$ 33,792 \$ 47,220 | \$ 33,792 \$ 47,220 | Y | N N | | Recommendation pending | 2 | N N | Committed |
| 503 | YB YB | 04/01/20 03/01/17 | 05/31/23 | 118511 | GENERAL PROFESSIONAL III | N N | 24C | 13 | P | 1.00 | | \$ 47,220 | \$ 47,220 | Y | N N | | recommendation pending | 2 | N | Committee |
| 503 | YB | 04/15/22 | 05/31/23 | 123116 | SOCIAL WORKER III | N | SR20 | 13 | P | 1.00 | - / \ | \$ - | \$ 51,024 | N | N | | | 3 | N | |
| 601 | TA | 04/18/22 | 05/31/23 | 22907 | OFFICE ASSISTANT III | N | SR08C | 3 | Р | 1.00 | | \$ 33,120 | \$ 33,120 | Υ | N | | | 4 | N | |
| 601 | TA | 10/24/22 | 05/31/23 | 26713 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR20D | 13 | P | 1.00 | N | \$ 59,748 | \$ 63,384 | Y | N | | | 1 1 | N | |
| 601 | TA | 10/01/21 | 05/31/23 | 28365 | OFFICE ASSISTANT III | N N | SR08K | 3 | P P | 1.00 | A | \$ 45,324 \$ 67,200 | \$ 45,324 | Y V | N N | | | 4 | N N | |
| 601 601 | TA TA | 12/31/21 | 05/31/23 05/31/23 | 35353 45165 | PROGRAM SPECIALIST (AGING) IV OFFICE ASSISTANT III | N N | SR22H SR08C | 23 | P P | 1.00 | A A | \$ 67,200 \$ 33,120 | \$ 67,200 \$ 33,120 | Y | N N | | | 3 | N N | |
| 601 | TA | 05/02/22 | 05/31/23 | 45169 | CHILD/ADULT PROTETV SVCS SPCLT | N | SR23D | 13 | P | 1.00 | A | \$ 59,748 | \$ 59,748 | Y | N | | | 2 | N | |
| 601 | TA | 11/01/19 | 05/31/23 | 100506 | SOCIAL SERVICE ASSISTANT IV | N | SR11C | 3 | P | 1.00 | Α | \$ 34,020 | \$ 35,340 | Υ | N | | | 2 | N | |
| 601 | TA | 01/02/19 | 05/31/23 | 113209 | SOCIAL SERVICE ASSISTANT IV | N | SR11L | 3 | T | 1.00 | | \$ 50,304 | \$ 50,304 | Υ | N | | | 3 | N | - |
| 601 | TA TA | 01/03/22 | 05/31/23 05/31/23 | 113210 113211 | HUMAN SVCS PROF III HUMAN SVCS PROF III | N N | SR20F SR20C | 13 13 | T | 1.00 | N N | \$ 57,420 \$ 50.004 | \$ 57,420 \$ 52,044 | Y | N N | | | 2 | N N | |
| 601 601 | TA | 07/21/22 | 05/31/23 | 113211 | HUMAN SVCS PROF IV | N N | SR20C SR23D | 13 | P | 0.50 | | \$ 50,004 | \$ 52,044 \$ 29,280 | Y | N N | | | 3 | N N | |
| 601 | TA | 08/01/19 | 05/31/23 | 121774 | HUMAN SVCS PROF IV | N | SR23D | 13 | P | 0.50 | N | \$ 29,874 | \$ 29,280 | Y | N N | | | 3 | N | |
| 601 | TA | 05/21/22 | 05/31/23 | 121775 | SOCIAL WORKER IV | N | SR22C | 13 | Р | 0.50 | Α | \$ 27,600 | \$ 27,600 | Υ | N | | | 2 | N | |
| 601 | TA | 05/21/22 | 05/31/23 | 121775 | SOCIAL WORKER IV | N | SR22C | 13 | P | 0.50 | | \$ 27,600 | \$ 27,600 | Υ | N | | | 2 | | |
| 802 | GA | 07/01/21 | 05/31/23 | 1731 | BUSINESS MGR SVCS FOR BLIND | N | SR24G | 23 | P P | 0.34 | A | \$ 24,713 | \$ 24,713 | Y | N | | | 1 | N | |
| 802 802 | GA GA | 07/01/21 08/01/22 | 05/31/23 05/31/23 | 1731 3828 | BUSINESS MGR SVCS FOR BLIND MANUAL ARTS INSTRUCTOR III | N N | SR24G SR20L | 23 13 | P | 0.66 | N A | \$ 47,971 \$ 24,713 | \$ 47,971 \$ 25,206 | Y V | N N | | | 1 | N N | |
| 802 | GA | 08/01/22 | 05/31/23 | 3828 | MANUAL ARTS INSTRUCTOR III | N | SR20L | 13 | P | 0.66 | | \$ 47,971 | \$ 48.930 | Ý | N | | | 1 | N | |
| 802 | GA | 12/31/21 | 05/31/23 | 4654 | REHAB TEACHER FOR BLIND III | N | SR20M | 13 | P | 0.34 | | \$ 25,700 | \$ 25,700 | Υ | N | | | 2 | N | |
| 802 | GA | 12/31/21 | 05/31/23 | 4654 | REHAB TEACHER FOR BLIND III | N | SR20M | 13 | P | 0.66 | N | \$ 49,888 | \$ 49,888 | Υ | N | | | 2 | N | |
| 802 | GA | 06/11/21 | 05/31/23 | 5393 | VOCATIONAL REHAB SPCLT III | N | SR20E | 13 | Р | 0.34 | | \$ 18,768 | \$ 18,768 | Y | N | | | | N | Committed |
| 802 802 | GA GA | 06/11/21 12/01/21 | 05/31/23 05/31/23 | 5393 6402 | VOCATIONAL REHAB SPCLT III ACCOUNT CLERK III | N N | SR20E SR11K | 13 | P | 0.66 0.34 | N A | \$ 36,432 \$ 17.005 | \$ 36,432 \$ 17.005 | Y | N N | | | 2 | N N | Committed |
| 802 | GA | 12/01/21 | 05/31/23 | 6402 | ACCOUNT CLERK III | N | SR11K | 3 | P | 0.54 | | \$ 33.011 | \$ 33.011 | Y | N | | | 3 | N | |
| 802 | GA | 11/29/22 | 05/31/23 | 10314 | OFFICE ASSISTANT III | N | SR08D | 3 | P | 0.34 | A | \$ 11,710 | \$ 12,146 | Y | N | | | 3 | N | |
| 802 | GA | 11/29/22 | 05/31/23 | 10314 | OFFICE ASSISTANT III | N | SR08D | 3 | P | 0.66 | N | \$ 22,730 | \$ 23,578 | Υ | N | | | 3 | N | |
| 802 | GA | 12/01/19 | 05/31/23 | 12609 | VOCATIONAL REHAB SPCLT III | N | SR20M | 13 | P | 0.17 | | \$ 12,595 | \$ 12,595 | Y | N | | | 2 | N | |
| 802 802 | GA GA | 12/01/19 01/16/20 | 05/31/23 05/31/23 | 12609 12610 | VOCATIONAL REHAB SPCLT III VOCATIONAL REHAB SPCLT III | N N | SR20M SR20H | 13 13 | P | 0.33 0.34 | N A | \$ 24,449 \$ 12,611 | \$ 24,449 \$ 17,001 | Y | N N | | | 2 | N N | |
| 802 | GA GA | 01/16/20 | 05/31/23 | 12610 | VOCATIONAL REHAB SPCLT III VOCATIONAL REHAB SPCLT III | N N | SR20H SR20H | 13 | P P | 0.34 | N N | \$ 12,611 \$ 38,590 | \$ 17,001 \$ 33,003 | Y Y | N N | | | 2 | N N | |
| 802 | GA | 10/01/21 | 05/31/23 | 12611 | SOCIAL SERVICE ASSISTANT IV | N | SR11I | 3 | P | 0.34 | A | \$ 15,732 | \$ 15,732 | Y | N | | | 2 | N | |
| 802 | GA | 10/01/21 | 05/31/23 | 12611 | SOCIAL SERVICE ASSISTANT IV | N | SR11I | 3 | Р | 0.66 | N | \$ 30,540 | \$ 30,540 | Υ | N | | | 2 | N | |
| 802 | GA | 12/31/18 | 05/31/23 | 12658 | VOCATIONAL REHAB SPCLT V | N | SR24J | 23 | Р | 0.34 | | \$ 26,663 | \$ 26,663 | Y | N | | | 2 | Υ | |
| 802 802 | GA GA | 12/31/18 | 05/31/23 05/31/23 | 12658 14577 | VOCATIONAL REHAB SPCLT V VOCATIONAL REHAB SPCLT IV | N N | SR24J SR22F | 23 13 | P P | 0.66 0.34 | N A | \$ 51,757 \$ 20,706 | \$ 51,757 \$ 20,706 | Y | N N | | | 2 | Y | |
| 802 | GA | 03/16/20 | 05/31/23 | 14577 | VOCATIONAL REHAB SPCLT IV VOCATIONAL REHAB SPCLT IV | N N | SR22F SR22F | 13 | P | 0.34 | | \$ 20,706 | \$ 20,706 | Y | N N | | | 2 | Y | |
| 802 | GA | 11/20/19 | 05/31/23 | 15293 | ORIENTATION & MOBILTY THRPS III | N | SR20D | 13 | P | 0.33 | | \$ 16,802 | \$ 17,163 | Y | N | | | 1 | N | |
| 802 | GA | 11/20/19 | 05/31/23 | 15293 | ORIENTATION & MOBLTY THRPS III | N | SR20D | 13 | Р | 0.67 | | \$ 34,114 | \$ 34,845 | Υ | N | | | 1 | N | |
| 802 | GA | 05/21/22 | 05/31/23 | 15294 | VOCATIONAL REHAB SPCLT III | N | SR20E | 13 | P | 0.33 | | \$ 18,216 | \$ 19,717 | Y | N | | | | N | Committed |
| 802 802 | GA GA | 05/21/22 12/22/21 | 05/31/23 05/31/23 | 15294 15295 | VOCATIONAL REHAB SPCLT III PROFESSIONAL TRAINEE I | N N | SR20E SR16C | 13 13 | P P | 0.67 1.00 | N A | \$ 36,984 \$ 43,620 | \$ 40,031 \$ 43,620 | Y | N N | | | 2 | N N | Committed |
| 802 | GA GA | 07/31/21 | 05/31/23 | 15295 15816 | SECRETARY I | N N | SR16C SR12M | 13 | P | 0.33 | A | \$ 43,620 \$ 18.584 | \$ 43,620 \$ 18.584 | Y | N N | | | | N | Filled |
| 802 | GA | 07/31/21 | 05/31/23 | 15816 | SECRETARY I | N | SR12M | 3 | P | 0.53 | | \$ 37,732 | \$ 37,732 | Y | N | | | | N | Filled |
| 802 | GA | 10/01/22 | 05/31/23 | 15819 | SECRETARY I | N | SR12H | 3 | P | 0.33 | Α | \$ 15,270 | \$ 15,270 | Y | N | | | 2 | N | |
| 802 | GA | 10/01/22 | 05/31/23 | 15819 | SECRETARY I | N | SR12H | 3 | P | 0.67 | | \$ 31,002 | \$ 31,002 | Υ | N | | _ | 2 | N | |
| 802 | GA | 07/18/22 | 05/31/23 | 15822 | VOCATIONAL REHAB SPCLT III | N | SR20J | 13 | P | 0.33 | | \$ 21,736 | | Y | N | | | 3 | N | |
| 802 802 | GA GA | 07/18/22 03/16/18 | 05/31/23 05/31/23 | 15822 16920 | VOCATIONAL REHAB SPCLT III VOCATIONAL REHAB SPCLT I | N N | SR20J SR16C | 13 13 | P P | 0.67 0.33 | N A | \$ 44,132 \$ 18,216 | \$ 34,869 \$ 20.010 | Y | N N | | | 3 | N N | |
| 802 | GA GA | 03/16/18 | 05/31/23 | 16920 | VOCATIONAL REHAB SPCLT I | N N | SR16C SR16C | 13 | P | 0.33 | N N | \$ 18,216 \$ 36,984 | \$ 20,010 \$ 40,626 | Y | N N | | | 1 | N | |
| 802 | GA | 12/31/19 | 05/31/23 | 17679 | SECRETARY I | N | SR12H | 3 | P | 0.33 | A | \$ 9,745 | \$ 14,193 | Y | N | | | 2 | N | |
| 802 | GA | 12/31/19 | 05/31/23 | 17679 | SECRETARY I | N | SR12H | 3 | Р | 0.67 | N | \$ 29,965 | \$ 28,815 | Υ | N | | | 2 | N | |
| 802 | GA | 11/16/18 | 05/31/23 | 17806 | VOCATIONAL REHAB SPCLT III | N | SR20H | 13 | P | 0.33 | | \$ 19,673 | \$ 19,673 | Y | N | | | 2 | N | |
| 802 | GA | 11/16/18 | 05/31/23 | 17806 | VOCATIONAL REHAB SPCLT III | N | SR20H | 13 | P | 0.67 | N | \$ 39,943 | \$ 39,943 | Y | N | | | 2 | N | |

| | 1 | | | | T | | | | | | | | 1 | Authority | Occupied | | | | 1 1 | |
|------------|----------|----------------------|----------------------|------------------|---|--------|-----------------|----------|--------------|--------------|--------|------------------------|------------------------|-----------|------------|--------------|-------------------------------------|---------------|--------|--------------|
| | | Date of | Expected | Position | | Exempt | | BU | Perm Temp | | | | Actual Salary Last | to Hire | by 89 Day | # of 89 Hire | | Priority # to | TA | Committed or |
| Prog ID | Sub-Org | Vacancy | Fill Date | Number | Position Title | (Y/N) | SR Level | Code | (P/T) | FTE | MOF | Budgeted Amount | <u>Paid</u> | (Y/N) | Hire (Y/N) | <u>Appts</u> | Describe if Filled by other Means * | Retain | (Y/N) | Filled? |
| 802 | GA | 11/18/19 | 05/31/23 | 21314 | VOCATIONAL REHAB SPCLT V | N | SR24I | 23 | P | 0.33 | - / \ | \$ 25,427 | \$ 25,427 | Y | N | | Recommended | 2 | Y | |
| 802 802 | GA GA | 11/18/19 02/01/22 | 05/31/23 05/31/23 | 21314 21316 | VOCATIONAL REHAB SPCLT V VOCATIONAL REHAB SPCLT III | N N | SR24I SR20K | 23 13 | P P | 0.67 | N A | \$ 51,625 \$ 23,059 | \$ 51,625 \$ 23,059 | Y | N N | | Recommended | 2 | Y N | |
| 802 | GA GA | 02/01/22 | 05/31/23 | 21316 | VOCATIONAL REHAB SPCLT III VOCATIONAL REHAB SPCLT III | N N | SR20K SR20K | 13 | P | 0.53 | | \$ 25,059 | \$ 25,059 | Y | N N | | | 2 | N | |
| 802 | GA | 07/01/22 | 05/31/23 | 22666 | ADMINISTRATIVE OFFCR V | N | SR24C | 13 | P | 0.33 | A | \$ 19,673 | \$ 20,505 | Y | N | | | _ | N | Filled |
| 802 | GA | 07/01/22 | 05/31/23 | 22666 | ADMINISTRATIVE OFFCR V | N | SR24C | 13 | P | 0.67 | N | \$ 39,943 | \$ 41,631 | Υ | N | | | | N | Filled |
| 802 | GA | 08/08/22 | 05/31/23 | 22667 | VOCATIONAL REHAB ASST ADMR | N | EM05 | 35 | P | 0.33 | Α | \$ 33,046 | \$ 34,040 | Υ | N | | | 1 | Υ | |
| 802 802 | GA GA | 08/08/22 12/31/21 | 05/31/23 | 22667 22668 | VOCATIONAL REHAB ASST ADMR SECRETARY III | N N | EM05 SR16F | 35 63 | P P | 0.67 | N A | \$ 67,094 \$ 15.868 | \$ 69,112 \$ 15,868 | Y | N N | | | 1 2 | Y | |
| 802 | GA GA | 12/31/21 | 05/31/23 | 22668 | SECRETARY III | N N | SR16E | 63 | P | 0.33 | | \$ 15,868 | \$ 15,868 \$ 32,216 | Y | N N | | | 2 | Y | |
| 802 | GA | 03/30/19 | 05/31/23 | 24468 | OFFICE ASSISTANT III | N | SR08B | 3 | P | 0.33 | | | \$ 9,979 | Y | N | | | 3 | N | |
| 802 | GA | 03/30/19 | 05/31/23 | 24468 | OFFICE ASSISTANT III | N | SR08B | 3 | P | 0.67 | N | \$ 20,261 | \$ 20,261 | Υ | N | | | 3 | N | |
| 802 | GA | 04/23/22 | 05/31/23 | 30550 | VOCATIONAL REHAB SPCLT IV | N | SR22G | 13 | P | 0.33 | Α | \$ 21,325 | \$ 21,325 | Υ | N | | | | N | Committed |
| 802 802 | GA GA | 04/23/22 | 05/31/23 | 30550 31327 | VOCATIONAL REHAB SPCLT IV VOCATIONAL REHAB SPCLT I | N N | SR22G SR16F | 13 | P P | 0.67 | | \$ 43,295 \$ 16,755 | \$ 43,295 \$ 16,755 | Y | N N | | | 2 | N N | Committed |
| 802 | GA GA | 01/17/17 | 05/31/23 | 31327 | VOCATIONAL REHAB SPCLT I | N N | SR16E | 13 | P | 0.33 | | \$ 34,017 | \$ 34,017 | Y V | N N | | | 2 | N N | |
| 802 | GA | 01/11/22 | 05/31/23 | 31344 | VOCATIONAL REHAB SPCLT III | N | SR20E | 13 | P | 0.33 | | \$ 18,216 | | Y | N | | | 3 | N | |
| 802 | GA | 01/11/22 | 05/31/23 | 31344 | VOCATIONAL REHAB SPCLT III | N | SR20E | 13 | P | 0.67 | | \$ 36,984 | \$ 38,471 | Υ | N | | | 3 | N | |
| 802 | GA | 10/29/22 | 05/31/23 | 31345 | VOCATIONAL REHAB SPCLT II | N | SR18C | 13 | P | 0.33 | Α | \$ 16,838 | \$ 16,521 | Υ | N | | | 3 | N | |
| 802 | GA | 10/29/22 | 05/31/23 | 31345 | VOCATIONAL REHAB SPCLT III | N | SR18C | 13 | P | 0.67 | N | \$ 34,186 | \$ 33,543 | Y | N | | · | 3 | N | |
| 802 | GA GA | 10/03/22 | 05/31/23 | 31515 | OFFICE ASSISTANT III | N N | SR08E | 3 | P P | 0.33 | | \$ 11,844 \$ 24,048 | \$ 12,284 | Y | N N | | | 3 | N N | |
| 802 802 | GA GA | 10/03/22 05/16/22 | 05/31/23 05/31/23 | 31515 36611 | OFFICE ASSISTANT III EMPLOYMENT SERVICE SPCLT III | N N | SR08E SR20C | 13 | P P | 0.67 0.33 | | \$ 24,048 \$ 16,838 | \$ 24,940 \$ 16,838 | Y | N N | | | 2 | N N | |
| 802 | GA GA | 05/16/22 | 05/31/23 | 36611 | EMPLOYMENT SERVICE SPCLT III | N N | SR20C SR20C | 13 | P | 0.33 | | \$ 16,838 | \$ 16,838 | Y | N N | | | 2 | N | |
| 802 | GA | 03/16/20 | 05/31/23 | 51851 | VOCATIONAL REHAB SPCLT III | N | SR20H | 13 | P | 0.33 | A | \$ 13,116 | \$ 20,097 | Y | N | | | 2 | N | |
| 802 | GA | 03/16/20 | 05/31/23 | 51851 | VOCATIONAL REHAB SPCLT III | N | SR20H | 13 | P | 0.67 | N | \$ 39,943 | \$ 40,803 | Y | N | | | 2 | N | |
| 802 | GA | 04/16/21 | 05/31/23 | 118351 | SOCIAL SERVICE ASSISTANT IV | N | SR11E | 3 | Р | 0.33 | Α | \$ 13,048 | \$ 13,048 | Υ | N | | | 3 | N | |
| 802 | GA | 04/16/21 | 05/31/23 | 118351 | SOCIAL SERVICE ASSISTANT IV | N | SR11E | 3 | P | 0.67 | N | \$ 26,492 | \$ 26,492 | Y | N | | | 3 | N | |
| 802 | GA | 09/15/17 | 05/31/23 | 118971 | SOCIAL SERVICE AID III | N | SR09B | 3 | P | 0.16 | Α | \$ 3,458 | \$ 4,788 | Y | N | | | 3 | N | |
| 802 802 | GA GA | 09/15/17 10/29/18 | 05/31/23 05/31/23 | 118971 120667 | SOCIAL SERVICE AID III ACCOUNT CLERK III | N N | SR09B SR11B | 3 | P P | 0.34 | | \$ 10,690 \$ 11.227 | \$ 10,176 \$ 10,644 | Y | N N | | | 3 | N N | |
| 802 | GA GA | 10/29/18 | 05/31/23 | 120667 | ACCOUNT CLERK III | N N | SR11B SR11B | 3 | P P | 0.53 | N N | \$ 11,227 | \$ 10,644 \$ 21.612 | Y | N N | | | 2 | N | |
| 802 | GA | 09/01/21 | 05/31/23 | 120668 | OFFICE ASSISTANT III | N | SR08C | 3 | P | 0.33 | A | \$ 10.930 | \$ 10.930 | Y | N | | | 2 | N | |
| 802 | GA | 09/01/21 | 05/31/23 | 120668 | OFFICE ASSISTANT III | N | SR08C | 3 | Р | 0.67 | N | \$ 22,190 | \$ 22,190 | Υ | N | | | 2 | N | |
| 802 | GA | 03/03/18 | 05/31/23 | 120697 | OFFICE ASSISTANT III | N | SR08A | 3 | Р | 0.33 | Α | \$ 9,979 | \$ 9,270 | Y | N | | | 2 | N | |
| 802 | GA | 03/03/18 | 05/31/23 | 120697 | OFFICE ASSISTANT III | N | SR08A | 3 | Р | 0.67 | | \$ 20,261 | | Y | N | | | 2 | N | |
| 802 802 | GA GA | 11/18/19 11/18/19 | 05/31/23 05/31/23 | 120738 120738 | OFFICE ASSISTANT III OFFICE ASSISTANT III | N N | SR08B SR08B | 3 | P P | 0.33 0.67 | A N | \$ 9,979 \$ 20,261 | \$ 9,979 \$ 20,261 | Y | N N | | | 3 | N N | |
| 802 | GA GA | 02/26/18 | 05/31/23 | 120754 | VENDING FACILITIES SPCLT | N N | SR20D | 13 | P | 0.67 | A | \$ 20,261 \$ 16.153 | \$ 20,261 \$ 16.434 | Y V | N N | | | 3 | N N | |
| 802 | GA | 02/26/18 | 05/31/23 | 120754 | VENDING FACILITIES SPCLT | N | SR20D | 13 | P | 0.53 | | \$ 32.795 | \$ 33,366 | Y | N | | | 3 | N | |
| 802 | GA | 02/21/14 | 05/31/23 | 120762 | VOCATIONAL REHAB SPCLT V | N | SR24 | 23 | P | 0.33 | | \$ 19,673 | \$ - | Y | N | | | 3 | N | |
| 802 | GA | 02/21/14 | 05/31/23 | 120762 | VOCATIONAL REHAB SPCLT V | N | SR24 | 23 | Р | 0.67 | N | \$ 39,943 | \$ - | Υ | N | | | 3 | N | |
| 802 | GA | 01/16/19 | 05/31/23 | 120795 | VOCATIONAL REHAB SPCLT III | N | SR20C | 13 | P | 0.33 | | \$ 16,153 | | Υ | N | | | 3 | N | |
| 802 | GA | 01/16/19 | 05/31/23 | 120795 | VOCATIONAL REHAB SPCLT III | N | SR20C | 13 | P | 0.67 | | \$ 32,795 | \$ 32,795 | Y | N | | | 3 | N | |
| 802 802 | GA GA | 03/16/18 | 05/31/23 05/31/23 | 120835 120835 | VOCATIONAL REHAB SPCLT I VOCATIONAL REHAB SPCLT I | N N | SR16D SR16D | 13 13 | P | 0.33 0.67 | A N | \$ 16,153 \$ 32,795 | \$ 14,050 \$ 28,526 | Y | N N | | | 3 | N N | |
| 901 | MΔ | 09/19/22 | 05/31/23 | 3477 | SECRETARY IV | N N | SR18D | 63 | P P | 0.67 | | \$ 50,795 | \$ 28,528 | Y | N N | | | 1 | N | |
| 901 | MA | 09/19/22 | 05/31/23 | 3477 | SECRETARY IV | N | SR18G | 63 | Р | 0.05 | N | \$ 2,501 | \$ 2,501 | Y | N | | | 1 | N | |
| 901 | MA | 07/01/15 | 05/31/23 | 34076 | PLANNER V | N | SR24C | 13 | Р | 0.60 | | \$ - | \$ 30,780 | N | N | | | 4 | N | |
| 901 | MA | 07/01/15 | 05/31/23 | 34076 | PLANNER V | N | SR24C | 13 | P | 0.40 | | \$ 24,854 | \$ 20,520 | N | N | | | 4 | N | |
| 901 | MA | 11/01/21 | 05/31/23 | 34655 | SOCIAL WORKER V | N | SR24J | 13 | P | 0.75 | Α | \$ 61,308 | \$ 61,308 | Y | N | | | 3 | N | |
| 901 | MA | 11/01/21 | 05/31/23 | 34655 | SOCIAL WORKER V | N | SR24J | 13 | P P | 0.25 | N | \$ 20,436 \$ 46.602 | \$ 20,436 | Y | N N | | | 3 | N N | |
| 901 901 | MA MA | 02/01/22 02/01/22 | 05/31/23 05/31/23 | 41561 41561 | HUMAN SVCS PROF IV HUMAN SVCS PROF IV | N N | SR22F SR22F | 13 | P | 0.75 0.25 | A N | \$ 46,602 \$ 15.534 | \$ 46,602 \$ 15,534 | Y | N N | | | 2 | N N | |
| 901 | MA | 02/01/22 | 05/31/23 | 46378 | SOCIAL SERVICE AID III | N N | SR09 | 3 | P | 1.00 | N N | \$ 15,534 | \$ 27,768 | Y | N N | | | 4 | N | |
| 901 | MA | 12/31/19 | 05/31/23 | 47434 | HUMAN SVCS PROF IV | N | SR22L | 13 | P | 0.75 | | \$ 54,396 | \$ 55,566 | Y | N | | | 3 | N | |
| 901 | MA | 12/31/19 | 05/31/23 | 47434 | HUMAN SVCS PROF IV | N | SR22L | 13 | Р | 0.25 | | \$ 18,193 | \$ 18,522 | Υ | N | | | 3 | N | |
| 901 | MA | 08/17/18 | 05/31/23 | 51856 | OFFICE ASSISTANT III | N | SR08C | 3 | Р | 0.90 | Α | \$ 27,216 | \$ 25,855 | Y | N | | · | 2 | N | |
| 901 | MA MA | 08/17/18 | 05/31/23 | 51856 | OFFICE ASSISTANT III | N | SR08C SR24I | 3 | P | 0.10 | | \$ 3,312 \$ 47,167 | \$ 2,873 \$ 47.167 | Y | N N | | | 2 | N N | |
| 901 901 | MA MA | 10/01/21 | 05/31/23 05/31/23 | 110606 110606 | SOCIAL WORKER V SOCIAL WORKER V | N N | SR24I SR24I | 13 13 | P P | 0.60 0.40 | | \$ 47,167 \$ 31,445 | \$ 47,167 \$ 31,445 | Y | N N | | | 2 | N N | |
| 901 | MA | 06/10/13 | 05/31/23 | 110505 | SOCIAL WORKER V | N N | SR09D | 3 | P P | 1.00 | | \$ 31,445 | \$ 31,445 \$ 30.036 | Y | N N | | | 4 | N N | |
| 902 | IA | 10/22/16 | 05/31/23 | 6389 | CONTRACTS SPECIALIST (Med-QUEST) | N | SR20C | 13 | P | 0.50 | | \$ 25,512 | \$ 22,674 | Y | N | | | 7 | N | Filled |
| 902 | IA | 10/22/16 | 05/31/23 | 6389 | CONTRACTS SPECIALIST (Med-QUEST) | N | SR20C | 13 | P | 0.50 | N | \$ 25,512 | \$ 22,674 | Y | N | | | | N | Filled |
| 902 | IA | 11/16/22 | 05/31/23 | 13761 | ELIGIBILITY WKR V | N | SR20D | 4 | P | 0.50 | Α | \$ 28,104 | \$ 29,148 | Y | N | | | 1 | Υ | |
| 902 | IA | 11/16/22 | 05/31/23 | 13761 | ELIGIBILITY WKR V | N | SR20D | 4 | Р | 0.50 | | \$ 28,104 | \$ 29,148 | Y | N | | · | 1 | Υ | |
| 902 | IA | 07/01/13 | 05/31/23 | 26330 | REGISTERED NURSE V | N | SR24L2 | 9 | P | 0.25 | | \$ 28,833 | \$ 26,196 | Y | N | | | 4 | N | |
| 902 | IA. | 07/01/13 | 05/31/23 | 26330 | REGISTERED NURSE V | N N | SR24L2 SR11B | 9 | P P | 0.75 0.50 | | \$ 86,499 \$ 18.282 | \$ 78,588 | Y | N N | | | 4 | N N | |
| 902 902 | IA IA | 06/02/08 06/02/08 | 05/31/23 05/31/23 | 26710 26710 | SOCIAL SERVICE ASSISTANT IV SOCIAL SERVICE ASSISTANT IV | N N | SR11B SR11B | 3 | P P | 0.50 | | \$ 18,282 \$ 18.282 | \$ 14,442 \$ 14,442 | Y | N N | | | 4 | N N | |
| 902 | IA IA | 12/31/21 | 05/31/23 | 30966 | SECRETARY II | N N | SR11B SR14K | 3 | P | 0.50 | A | \$ 28,158 | \$ 28,158 | Y | N N | | | 2 | N | |
| 902 | IA | 12/31/21 | 05/31/23 | 30966 | SECRETARY II | N | SR14K | 3 | P | 0.50 | N | \$ 28,158 | \$ 28,158 | Y | N | | | 2 | N | |
| 902 | IA | 01/10/20 | 05/31/23 | 31514 | CONTRACTS SPCLT (MED-QUEST) | N | SR22D | 13 | P | 0.50 | Α | \$ 27,600 | \$ 28,140 | Y | N | | | 4 | N | |
| 902 | IA | 01/10/20 | 05/31/23 | 31514 | CONTRACTS SPCLT (MED-QUEST) | N | SR22D | 13 | P | 0.50 | N | \$ 27,600 | \$ 28,140 | Υ | N | | - | 4 | N | |
| 902 | IA | 03/19/22 | 05/31/23 | 35535 | ELIGIBILITY WKR II | N | SR14C | 3 | P | 0.50 | | \$ 20,550 | \$ 20,550 | Y | N | | | 3 | N | |
| 902 | IA | 03/19/22 | 05/31/23 | 35535 | ELIGIBILITY WKR II | N | SR14C | 3 | P | 0.50 | N | \$ 20,550 | \$ 20,550 | Υ | N | | | 3 | N | |

| Post Date of Post | Priority# to (YNN) Retain (YNN) Retain (YNN) 2 N 2 N 1 N N N N N N N N N N N N N N N | |
|---|--|---|
| Proc Sub-Oral Vacanecy Fill Date Number Processor Tags CV/N) SELEVAN Code OPTI FTE MOC Budgeted Amount Paid CV/N N Hire (V/N) Apgts Processor Proc | Retain (Y/M) 2 N N 2 N N 1 N N 3 N N 3 N N 2 N N 2 N N 2 N N 2 N N 3 N N 4 N N 3 N N 4 N N 3 N N 4 N N | |
| 902 IA | 2 N N N N N N N N N N N N N N N N N N N | |
| 902 IA 09/01/20 05/31/23 36987 PROGRAM SPICALISTY N \$92.65 13 P 0.50 A \$ 36.342 \$ 36.342 Y N N | 1 N N 1 N N N N N N N N N N N N N N N N | |
| 902 IA 09/01/20 05/31/23 39887 PROGRAM SPECALISTY N SR24G 13 P 0.50 N S 36,342 S 36,342 Y N | 1 N N 3 N N 2 N N N N N N N N N N N N N N | |
| 902 IA 05/16/19 05/31/23 41130 OFFICE ASSISTANT III N SROBE 3 P 0.50 A S 15,560 S 15,720 Y N | 3 N N 3 N N 2 N N N N N N N N N N N N N | |
| 902 IA 0.5/16/19 0.5/31/23 41130 OFFICE ASSISTANT III N SROBE 3 P 0.50 N \$ 15,520 \$ Y N | 2 N 2 N 3 N 3 N 3 N 3 N 3 N 2 2 Y 4 N 4 N 4 N 3 Y 2 N 2 N 2 N 2 N 2 Y 2 Y 4 N 4 N 2 N 2 N 3 N 3 N 3 N 4 N 4 N 5 N 5 N 6 | |
| 902 IA 02/15/22 05/31/23 41503 ELIGIBILITY PROGRAM SPCLT IV N SR12C 3 P 0.50 N S 39,306 Y N | 2 N N N N N N N N N N N N N N N N N N N | |
| 902 IA 08/31/22 05/31/23 41629 ELIGIBILITY WKR II N SR12C 3 P 0.50 A S 19,002 S 20,550 Y N | 3 N N 3 N N 3 N N N N N N N N N N N N N | |
| 902 IA 08/31/22 05/31/23 41629 ELIGIBILITY WKR II N SR12C 3 P 0.50 N \$ 19.002 \$ 20.550 Y N 0 9.002 IA 11/06/21 05/31/23 43524 SECRETARY I N SR12E 3 P 0.50 N \$ 20.550 \$ 20.550 Y N 0 9.002 IA 11/06/21 05/31/23 43324 SECRETARY I N SR12E 3 P 0.50 N \$ 20.550 \$ 20.550 Y N 0 9.002 IA 11/04/20 05/31/23 43329 ELIGIBILITY WKR III N SR16F 3 P 0.50 N \$ 24.174 \$ 24.174 Y N 0 9.002 IA 11/04/20 05/31/23 43329 ELIGIBILITY WKR III N SR16F 3 P 0.50 N \$ 24.174 \$ 24.174 Y N 0 9.002 IA 11/04/20 05/31/23 43367 OFFICE ASSISTANT III N SR06C 3 P 0.50 N \$ 24.174 \$ 24.174 Y N N 1 0.002 IA 03/08/21 05/31/23 43366 OFFICE ASSISTANT III N SR06C 3 P 0.50 N \$ 16.560 Y N N 1 0.0002 IA 05/01/21 05/31/23 43366 OFFICE ASSISTANT III N SR06C 3 P 0.50 N \$ 16.560 Y N N 1 0.0002 IA 05/01/21 05/31/23 43366 OFFICE ASSISTANT III N SR06C 3 P 0.50 N \$ 23.580 S 23.580 Y N N 1 0.0002 IA 05/01/21 05/31/23 43366 OFFICE ASSISTANT III N SR06C 3 P 0.50 N S 23.580 S 23.580 Y N N 1 0.0002 IA 05/01/21 05/31/23 43366 OFFICE ASSISTANT III N SR06C 3 P 0.50 N S 23.580 S 23.580 Y N N 1 0.0002 IA 05/01/21 05/31/23 43366 OFFICE ASSISTANT III N SR06C 3 P 0.50 N S 23.580 S 23.580 Y N N 1 0.0002 IA 05/01/21 05/31/23 43366 OFFICE ASSISTANT III N SR06C 3 P 0.50 N S 23.580 S 23.580 Y N N 1 0.0002 IA 05/01/21 05/31/23 43366 OFFICE ASSISTANT III N SR06C 3 P 0.50 N S 23.580 S 23.580 Y N N 1 0.0002 IA 05/01/21 05/31/23 43366 OFFICE ASSISTANT III N SR06C 3 P 0.50 N S 23.580 S 23.580 Y N N 1 0.0002 IA 05/01/21 05/31/23 43366 OFFICE ASSISTANT III N SR06C 3 P 0.50 N S 23.580 S 23.580 Y N N 1 0.0002 IA 05/01/21 05/31/23 43366 OFFICE ASSISTANT III N SR06C 3 P 0.50 N S 23.580 S 23.580 Y N N 1 0.0002 IA 05/01/21 05/31/23 47458 ELIGIBLITY WKR II N SR16C 3 P 0.50 N S 20.550 Y N N N 1 0.0002 IA 10/01/22 05/31/23 47458 ELIGIBLITY WKR II N SR16C 3 P 0.50 N S 20.550 Y N N 1 0.0002 IA 10/01/22 05/31/23 47459 ELIGIBLITY WKR III N SR16C 3 P 0.50 N S 24.042 S 24.042 Y N N 1 0.0002 IA 08/01/22 05/31/23 47461 ELIGIBLITY WKR III N SR16C 3 P 0.50 N S 23.338 S 23.338 Y N N 1 0.0002 IA 08/01/22 05/31/23 474 | 3 N N 3 N N 3 N N N N N N N N N N N N N | |
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| 902 IA 10/03/22 05/31/23 47461 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 24,042 \$ 24,042 Y N N 902 IA 10/01/22 05/31/23 47461 ELIGIBILITY WKR III N SR16E 3 P 0.50 A \$ 24,042 \$ 24,042 Y N N 902 IA 08/02/20 05/31/23 47462 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 24,042 \$ 24,042 Y N N 902 IA 08/02/20 05/31/23 47462 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 23,238 \$ 23,238 Y N N 902 IA 08/02/20 05/31/23 47462 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 23,238 \$ 23,238 Y N N 902 IA 08/02/20 05/31/23 47462 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 32,238 \$ 23,238 Y N N 902 IA 08/01/22 05/31/23 47463 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 32,238 \$ 23,238 Y N N 902 IA 08/01/22 05/31/23 47463 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 25,022 \$ 26,022 Y N N 902 IA 08/01/22 05/31/23 47463 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 26,022 \$ 26,022 Y N N 902 IA 08/01/21 05/31/23 47464 OFFICE ASSISTANT III N SR08D 3 P 0.50 N \$ 26,022 \$ 26,022 Y N N 902 IA 04/01/21 05/31/23 47464 OFFICE ASSISTANT III N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 902 IA 04/01/21 05/31/23 47464 OFFICE ASSISTANT III N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 902 IA 09/01/21 05/31/23 47469 ELIGIBLITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 902 IA 09/01/21 05/31/23 47469 ELIGIBLITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 902 IA 09/01/21 05/31/23 47469 ELIGIBLITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 904 N 905 II N 907/01/22 05/31/23 47469 ELIGIBLITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 N 905 II N 907/01/22 05/31/23 47469 ELIGIBLITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 N 907/01/22 05/31/23 47469 ELIGIBLITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 N 907/01/22 05/31/23 47469 ELIGIBLITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 N 907/01/21 05/31/23 47469 ELIGIBLITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 N 907/01/21 05/31/23 47469 ELIGIBLITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 N 9 N 90 | 2 N 2 N 2 N 2 Y 2 Y 2 Y 2 N 2 N 2 N | |
| 902 IA 10/01/22 05/31/23 47461 ELIGIBILITY WKR III N SR16E 3 P 0.50 A \$ 24,042 \$ 24,042 Y N 9 902 IA 10/01/22 05/31/23 47461 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 24,042 \$ 24,042 Y N 9 902 IA 08/02/20 05/31/23 47462 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 24,042 \$ 24,042 Y N 9 902 IA 08/02/20 05/31/23 47462 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 23,238 \$ 23,238 Y N 9 902 IA 08/02/20 05/31/23 47463 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 23,238 \$ 23,238 Y N 9 902 IA 08/01/22 05/31/23 47463 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 23,238 \$ 23,238 Y N 9 902 IA 08/01/22 05/31/23 47463 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 23,238 \$ 23,238 Y N 9 902 IA 08/01/22 05/31/23 47463 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 26,022 \$ 26,022 Y N 9 902 IA 08/01/22 05/31/23 47463 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 26,022 \$ 26,022 Y N 9 902 IA 04/01/21 05/31/23 47464 OFFICE ASSISTANT III N SR08D 3 P 0.50 A \$ 17,220 \$ 17,220 Y N 9 902 IA 04/01/21 05/31/23 47464 OFFICE ASSISTANT III N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 902 IA 09/01/21 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 902 IA 09/01/21 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,20 \$ 17,20 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,20 \$ 17,20 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,20 \$ 17,20 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,20 \$ 17,20 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,20 \$ 17,00 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,20 \$ 17,00 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,20 \$ 17,00 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,20 \$ 17,00 Y N 9 902 | 2 N 2 N 2 Y 2 Y 2 Y 2 N 2 N | |
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| 902 IA 08/02/20 05/31/23 47462 ELIGIBILITY WKR III N SR16E 3 P 0.50 A \$ 23,238 \$ 23,238 Y N 9 902 IA 08/02/20 05/31/23 47462 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 23,238 \$ 23,238 Y N 9 902 IA 08/01/22 05/31/23 47463 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 23,238 \$ 23,238 Y N 9 902 IA 08/01/22 05/31/23 47463 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 26,022 \$ 26,022 Y N 9 902 IA 08/01/22 05/31/23 47463 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 26,022 \$ 26,022 Y N 9 902 IA 04/01/21 05/31/23 47464 OFFICE ASSISTANT III N SR08D 3 P 0.50 N \$ 26,022 \$ 26,022 Y N 9 902 IA 04/01/21 05/31/23 47464 OFFICE ASSISTANT III N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 902 IA 09/01/21 05/31/23 47464 OFFICE ASSISTANT III N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 19,002 \$ 19,002 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 19,002 \$ 19,002 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 19,002 \$ 19,002 \$ 19,002 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 19,002 \$ 19,002 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR III N SR08D 3 P 0.50 N \$ 19,002 \$ 19,002 \$ 19,002 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR III N SR08D 3 P 0.50 N \$ 19,002 \$ 19,002 \$ 19,002 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 19,002 \$ 19, | 2 Y 2 Y 2 N 2 N | |
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| 902 IA 08/01/22 05/31/23 47463 ELIGIBILITY WKR III N SR16G 3 P 0.50 A \$ 26,022 \$ 26,022 Y N 9 902 IA 08/01/22 05/31/23 47463 ELIGIBILITY WKR III N SR16G 3 P 0.50 N \$ 26,022 \$ 26,022 Y N 9 902 IA 04/01/21 05/31/23 47464 OFFICE ASSISTANT III N SR08D 3 P 0.50 A \$ 17,220 \$ 17,220 Y N 9 902 IA 04/01/21 05/31/23 47464 OFFICE ASSISTANT III N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 902 IA 04/01/21 05/31/23 47464 OFFICE ASSISTANT III N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 902 IA 04/01/21 05/31/23 47469 ELIGIBILITY WKR II N SR08D 3 P 0.50 N \$ 17,220 \$ 17,220 Y N 9 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR12C 3 P 0.50 N \$ 19,002 \$ 19,002 Y N 9 902 IA 05/01/22 05/31/23 47469 ELIGIBILITY WKR II N SR12C 3 P 0.50 N \$ 19,002 \$ 19,002 Y N | 2 N | |
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| 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR I N SR12C 3 P 0.50 A \$ 19,002 \$ 19,002 Y N | | |
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| 902 IA 09/01/22 05/31/23 47469 ELIGIBILITY WKR N SR12C 3 P 0.50 N S 19.002 S 19.002 Y N | 3 N | + |
| 902 IA 05/01/19 05/31/23 47479 SECRETARY I N SR12B 3 P 0.50 A \$ 19,002 \$ 17,670 Y N | 2 N | |
| 902 IA 05/01/19 05/31/23 47479 SECRETARY I N SR128 3 P 0.50 N \$ 19,002 \$ 17,670 Y N | 2 N | |
| 902 IA 12/01/20 05/31/23 47482 ELIGIBILITY WKR III N SR16E 3 P 0.50 A \$ 23,238 \$ 23,238 Y N | 2 Y | |
| 902 IA 12/01/20 05/31/23 47482 ELIGIBILITY WKR III N SR16E 3 P 0.50 N \$ 23,238 \$ 23,238 Y N | 2 Y | |
| 902 IA 12/01/21 05/31/23 47489 ELIGIBILITY WKR III N SR16C 3 P 0.50 A \$ 22,248 \$ 22,248 Y N 902 IA 12/01/21 05/31/32 47489 ELIGIBILITY WKR III N SR16C 3 P 0.50 N \$ 22,248 \$ 22,248 Y N 1 | 2 Y | |
| 902 IA 12/01/21 05/31/23 47489 ELIGIBILITY WKR III N SR16C 3 P 0.50 N \$ 22,248 \$ 22,248 Y N 902 IA 09/01/20 05/31/23 47493 ELIGIBILITY WKR III N SR16K 3 P 0.50 A \$ 29,412 \$ 29,412 Y N | 2 Y 2 N | + |
| 302 IA 09/01/20 03/31/23 47/493 ELGISIBITI WKN III N SR16K 3 P 0.50 N \$ 25/412 \$ 25/412 Y N N | 2 N | |
| 902 IA 10/03/22 05/31/23 47496 ELGIBILITY WKR III N SR16C 3 P 0.50 A \$ 22,248 \$ 23,076 Y N | 3 N | |
| 902 IA 10/03/22 05/31/23 47496 ELIGIBILITY WKR III N SR16C 3 P 0.50 N \$ 22,248 \$ 23,076 Y N | 3 N | |
| 902 IA 10/01/21 05/31/23 47501 ELIGIBILITY WKR I N SR12C 3 P 0.50 A \$ 19,002 \$ 19,002 Y N | 3 N | |
| 902 IA 10/01/21 05/31/23 47501 ELIGIBILITY WKR I N SR12C 3 P 0.50 N \$ 19,002 \$ 19,002 Y N | 3 N | |
| 902 IA 12/04/21 05/31/23 47509 OFFICE ASSISTANT III N SROBC 3 P 0.50 A \$ 1.6560 \$ 1.6560 Y N 902 IA 12/04/21 05/31/23 47509 OFFICE ASSISTANT III N SROBC 3 P 0.50 N \$ 1.6560 \$ 1.6560 Y N N | 3 N | |
| 902 IA 12/04/21 05/31/23 47509 OFFICE ASSISTANT III N SR08C 3 P 0.50 N \$ 16,560 \$ 16,560 Y N 902 IA 03/02/20 05/31/23 47511 ELIGIBILITY WKR I N SR14B 3 P 0.50 A \$ 20,550 \$ 19,110 Y N | 3 N | + |
| 302 IA 03/02/20 03/31/23 47/311 EUGISIEIT WRN1 N SAL46 3 P 0.50 N \$ 20,530 \$ 19,110 Y N SAL46 S P 0.50 N \$ 20,530 \$ 19,110 Y N SAL46 S P 0.50 N \$ 20,500 \$ 19,110 Y N SAL46 S P 0.50 N \$ 20,500 \$ 19,110 Y N S P 0.50 N S P | 3 Y | |
| 902 IA 06/01/21 05/31/23 48647 ELIGIBILITY WKR V N SR20I 4 P 0.50 A \$ 35,574 \$ 35,574 Y N | 2 Y | |
| 902 IA 06/01/21 05/31/23 48647 ELIGIBILITY WKR V N SR20J 4 P 0.50 N \$ 35,574 \$ 35,574 Y N | 2 Y | |
| 902 IA 02/18/20 05/31/23 48648 SECRETARY I N SR12B 3 P 0.50 A \$ 19,002 \$ 17,670 Y N | 2 Y | |
| 902 IA 02/18/20 05/31/23 48648 SECRETARYI N SR12B 3 P 0.50 N \$ 19,002 \$ 17,670 Y N | 2 Y | |
| 902 IA 03/07/19 05/31/23 48649 ELIGIBILITY PROGRAM SPCLT V N SR24H 23 P 0.50 A \$ 36,264 \$ 36,264 Y N 902 IA 03/07/19 05/31/23 48649 ELIGIBILITY PROGRAM SPCLT V N SR24H 23 P 0.50 N \$ 36,264 \$ 36,264 Y N | 1 N | |
| 902 IA 05/07/19 05/31/23 48649 ELIGIBILITY WRITE IN SKEATH 23 P U.50 N \$ 50,064 \$ 30,064 \$ N N S 40,064 \$ 30,064 \$ N N S 40,064 \$ 30,064 \$ N N S 40,064 \$ N | 1 N | + |
| 302 IA 01/40/20 03/31/23 48030 EUSIBILIT WKN III N 50400 3 P 0.50 N \$ 22,248 \$ 22,302 I N | 2 Y | |
| 902 IA 10/01/20 05/31/23 48659 ELIGIBILITY WKR III N SR16I 3 P 0.50 A \$ 27,216 \$ 27,216 Y N | 2 Y | |
| 902 IA 10/01/20 05/31/23 48659 ELIGIBILITY WKR III N SR16I 3 P 0.50 N \$ 27,216 \$ 27,216 Y N | 2 Y | |
| 902 IA 04/01/20 05/31/23 48664 ELIGIBILITY WKR III N SR16C 3 P 0.50 A \$ 18,366 \$ 18,366 Y N | 3 Y | |
| 902 IA 04/01/20 05/31/23 48664 ELIGIBILITY WKR III N SR16C 3 P 0.50 N \$ 18,366 \$ 18,366 Y N 902 IA 06/01/22 05/31/23 48666 FLIGIBILITY WKR V N SR20D 4 P 0.50 A \$ 28,104 \$ 78,104 Y N | 3 Y | + |
| 902 IA 06/01/22 05/31/23 48666 ELIGIBILITY WKR V N SR20D 4 P 0.50 A \$ 28,104 \$ 28,104 Y N 902 IA 06/01/22 05/31/23 48666 ELIGIBILITY WKR V N SR20D 4 P 0.50 N \$ 28,104 \$ 28,104 Y N | 1 Y | + |
| 302 IA 00/01/22 03/31/23 46000 EUISIBILIT WRN V N 3620U 4 P 0.50 N 5 26,104 5 26,104 1 N 90 1 | 2 Y | + |
| 902 IA 10/03/22 05/31/23 48669 ELIGIBILITY WRN III N SR16I 3 P 0.50 N \$ 22/320 S 25/320 S Y N | 2 Y | |
| 902 IA 03/12/18 05/31/23 48674 ELIGIBILITY PROGRAM SPCLIT V N SR24F 13 P 0.50 A \$ 31,068 \$ 32,784 Y N | 2 N | |
| 902 IA 03/12/18 05/31/23 48674 ELIGIBILITY PROGRAM SPCLT V N SR24F 13 P 0.50 N \$ 31,068 \$ 32,784 Y N | 2 N | |
| 902 IA 06/16/22 05/31/23 48682 OFFICE ASSISTANT III N SRO8D 3 P 0.50 A \$ 17,220 \$ 17,220 Y N | 3 N | |
| 902 IA 06/16/22 05/31/23 48682 OFFICE ASSISTANTIII N SROBD 3 P 0.50 N \$ 17,220 \$ 17,220 Y N | 3 N | |
| 902 IA 12/11/19 05/31/23 48722 OFFICE ASSISTANT III N SR08B 3 P 0.50 A \$ - \$ 15,120 N N 902 IA 12/11/19 05/31/23 48722 OFFICE ASSISTANT III N SR08B 3 P 0.50 N \$ 15,120 \$ 15,120 N N | 3 N | |
| 902 IA 12/11/19 05/31/23 48722 OFFICE ASSISTANT III N SRO8B 3 P 0.50 N \$ 15,120 \$ 15,120 N N 902 IA 07/01/22 05/31/23 51821 OFFICE ASSISTANT III N SRO8C 3 P 0.50 A \$ 16,560 \$ 16,560 Y N | 3 N | |
| 302 IA 07/03/22 03/33/23 51821 0FFICE ASSISTANT III N 3500C 3 P 0.50 N \$ 10,500 \$ 10,500 Y N | 2 N | |
| 902 IA 04/01/22 05/31/23 51822 SECRETARY I N SR12D 3 P 0.50 A \$ 19,770 \$ 19,770 Y N | 3 Y | |
| 902 IA 04/01/22 05/31/23 51822 SECRETARY I N SR12D 3 P 0.50 N \$ 19,770 \$ 19,770 Y N | 3 Y | |
| 902 IA 08/01/14 05/31/23 51845 ELIGIBILITY PROGRAM SPCLT IV N SR22L 13 P 0.50 A \$ 27,600 \$ 33,756 Y N | 2 N | |
| 902 IA 08/01/14 05/31/23 51845 ELIGIBILITY PROGRAM SPCLT IV N SR22L 13 P 0.50 N \$ 27,600 \$ 33,756 Y N | 2 N | 1 |

| | | | 1 | ı | 1 | | | | | | | | | Authority | Occupied | | | 1 | 1 | |
|------------|----------|----------------------|----------------------|------------------|--|--------|----------------|----------|--------------|--------------|--------|------------------------|------------------------|-----------|-----------------------|--------------|-------------------------------------|---------------|--------|--------------|
| | | Date of | Expected | Position | | Exempt | | BU | Perm Temp | | | | Actual Salary Last | to Hire | Occupied by 89 Day | # of 89 Hire | | Priority # to | TA | Committed or |
| Prog ID | Sub-Org | Vacancy | Fill Date | Number | Position Title | (Y/N) | SR Level | Code | (P/T) | FTE | MOF | Budgeted Amount | Paid | (Y/N) | Hire (Y/N) | Appts | Describe if Filled by other Means * | Retain | (Y/N) | Filled? |
| 902 | IA | 05/12/18 | 05/31/23 | 51847 | ELIGIBILITY PROGRAM SPCLT III | N | SR20C | 13 | Р | 0.50 | _ | \$ 25,512 | \$ 23,934 | Υ | N | | | 4 | N | |
| 902 | IA | 05/12/18 | 05/31/23 | 51847 | ELIGIBILITY PROGRAM SPCLT III | N | SR20C | 13 | P | 0.50 | N | \$ 25,512 | \$ 23,934 | Y | N | | | 4 | N | |
| 902 902 | IA IA | 04/11/22 04/11/22 | 05/31/23 05/31/23 | 51859 51859 | OFFICE ASSISTANT III OFFICE ASSISTANT III | N N | SR08C SR08C | 3 | P P | 0.50 0.50 | A N | \$ 16,560 \$ 16,560 | \$ 16,560 \$ 16,560 | Y | N N | | | 3 | N N | |
| 902 | IA IA | 10/16/21 | 05/31/23 | 51861 | OFFICE ASSISTANT III | N | SR08C | 3 | P | 0.50 | A | \$ 16,560 | \$ 16,560 | Y | N | | | 3 | N | - |
| 902 | IA | 10/16/21 | 05/31/23 | 51861 | OFFICE ASSISTANT III | N | SR08C | 3 | P | 0.50 | N | \$ 16,560 | \$ 16,560 | Y | N | | | 3 | N | |
| 902 | IA | 08/06/22 | 05/31/23 | 100418 | REGISTERED NURSE V | N | SR24L1 | 9 | P | 0.25 | Α | \$ 33,249 | \$ 34,245 | Υ | N | | Offer pending | | | Committed |
| 902 | IA | 08/06/22 | 05/31/23 | 100418 | REGISTERED NURSE V | N | SR24L1 | 9 | P | 0.75 | N | \$ 99,747 | \$ 102,735 | Y | N | | Offer pending | _ | | Committed |
| 902 | IA IA | 11/16/22 11/16/22 | 05/31/23 05/31/23 | 100457 100457 | ACCOUNTANT III ACCOUNTANT III | N N | SR20F SR20F | 13 13 | P P | 0.50 0.50 | A N | \$ 28,710 \$ 28,710 | \$ 26,022 \$ 26,022 | Y | N N | | | 2 | N N | |
| 902 | IA | 09/03/19 | 05/31/23 | 100437 | PROGRAM SPECIALIST V | N | SR24F | 13 | P | 0.50 | | \$ 31,068 | \$ 34,242 | Y | N | | | 2 | N | |
| 902 | IA | 09/03/19 | 05/31/23 | 100490 | PROGRAM SPECIALIST V | N | SR24F | 13 | P | 0.50 | N | \$ 31,068 | \$ 34,242 | Y | N | | | 2 | N | |
| 902 | IA | 11/17/14 | 05/31/23 | 101589 | PROGRAM SPECIALIST VI | N | SR26 | 23 | P | 0.50 | Α | \$ 33,600 | \$ 42,708 | Y | N | | | 3 | N | |
| 902 | IA | 11/17/14 | 05/31/23 | 101589 | PROGRAM SPECIALIST VI | N | SR26 | 23 | P | 0.50 | | \$ 33,600 | \$ 42,708 | Y | N | | | 3 | N | |
| 902 | IA IA | 09/29/22 | 05/31/23 | 101627 | ELIGIBILITY PROGRAM SPCLT III | N N | SR20E | 13 13 | P P | 0.25 0.75 | | \$ 13,800 \$ 41,400 | \$ 14,643 | Y | N N | | | 2 | N N | |
| 902 902 | IA IA | 09/29/22 12/31/20 | 05/31/23 05/31/23 | 101627 102202 | ELIGIBILITY PROGRAM SPCLT III OFFICE ASSISTANT III | N N | SR20E SR08M | 3 | P P | 0.75 | | \$ 41,400 \$ 23,688 | \$ 43,929 \$ 23,688 | Y | N N | | | 4 | N | |
| 902 | IA | 12/31/20 | 05/31/23 | 102202 | OFFICE ASSISTANT III | N | SR08M | 3 | P | 0.50 | | \$ 23,688 | \$ 23,688 | Y | N | | | 4 | N | |
| 902 | IA | 03/28/19 | 05/31/23 | 103031 | RESEARCH OFFICER | N | SRNA | 13 | T | 0.50 | A | \$ 43,662 | \$ 72,504 | Y | N | | | 1 | N | |
| 902 | IA | 03/28/19 | 05/31/23 | 103031 | RESEARCH OFFICER | N | SRNA | 13 | T | 0.50 | N | \$ 43,662 | \$ 72,504 | Y | N | | | 1 | N | |
| 902 | IA | 03/01/20 | 05/31/23 | 108927 | ENCNTER DATA VALIDATION SPCLT | Y | SRNA | 13 | T | 0.50 | | \$ 37,716 | \$ 38,526 | N | N | | | 4 | N | |
| 902 | IA | 03/01/20 | 05/31/23 | 108927 | ENCNTER DATA VALIDATION SPCLT | Y | SRNA | 13 | T | 0.50 | ., | \$ 37,716 | \$ 38,526 | N | N | | | 4 | N | |
| 902 | IA IA | 04/21/08 | 05/31/23 | 110037 | GENERAL PROFESSIONAL VI GENERAL PROFESSIONAL VI | N N | SR24H SR24H | 23 23 | P P | 0.50 0.50 | | \$ 31,068 | \$ 30,012 | Y | N N | | | 1 1 | N N | |
| 902 | IA IA | 04/21/08 08/08/22 | 05/31/23 05/31/23 | 110037 110978 | CSB ADMINISTRATOR | N Y | SR24H SRNA | 13 | P T | 0.50 | N A | \$ 31,068 \$ 25,512 | \$ 30,012 \$ 26,022 | N N | N N | | | 1 | N N | |
| 902 | IA IA | 08/08/22 | 05/31/23 | 110978 | CSB ADMINISTRATOR CSB ADMINISTRATOR | Y | SRNA | 13 | T | 0.50 | N N | \$ 25,512 | \$ 26,022 | N N | N N | | | 1 | N | |
| 902 | IA | 07/12/06 | 05/31/23 | 110979 | MEMBERSHIP SERVICES SUPERVISOR | Y | 0 | 0 | P | 0.50 | | \$ 18,258 | \$ 17,631 | N | N | | _ | 4 | N | |
| 902 | IA | 07/12/06 | 05/31/23 | 110979 | MEMBERSHIP SERVICES SUPERVISOR | Υ | 0 | 0 | Р | 0.50 | N | \$ 18,258 | \$ 17,631 | N | N | | | 4 | N | |
| 902 | IA | 03/19/19 | 05/31/23 | 111068 | PROVIDER DATA TECHNICIAN | Y | SRNA | 3 | T | 0.50 | Α | \$ 20,682 | \$ 20,682 | N | N | | | 4 | N | |
| 902 | IA | 03/19/19 | 05/31/23 | 111068 | PROVIDER DATA TECHNICIAN | Y | SRNA | 3 | T | 0.50 | | \$ 20,682 | \$ 20,682 | N | N | | | 4 | N | |
| 902 | IA | 07/17/17 | 05/31/23 | 118416 | ELIGIBILITY WKR I | N | SR12E | 3 | P | 0.50 | | \$ 19,002 | \$ 20,466 | Y | N | | | 4 | N | |
| 902 902 | IA IA | 07/17/17 11/16/19 | 05/31/23 05/31/23 | 118416 118420 | ELIGIBILITY WKR I ELIGIBILITY WKR III | N N | SR12E SR12B | 3 | P P | 0.50 0.50 | N A | \$ 19,002 \$ 19,002 | \$ 20,466 \$ 17.670 | Y | N N | | | 4 | N N | |
| 902 | IA IA | 11/16/19 | 05/31/23 | 118420 | FLIGIBILITY WKR III | N | SR12B | 3 | P | 0.50 | | \$ 19,002 | \$ 17,670 | Y | N | | | 2 | N | |
| 902 | IA | 11/18/19 | 05/31/23 | 119186 | OFFICE ASSISTANT III | N | SR08B | 3 | P | 0.50 | | \$ - | \$ 15,120 | N | N | | | 4 | N | |
| 902 | IA | 11/18/19 | 05/31/23 | 119186 | OFFICE ASSISTANT III | N | SR08B | 3 | P | 0.50 | N | \$ 15,120 | \$ 15,120 | N | N | | | 4 | N | |
| 902 | IA | 10/03/22 | 05/31/23 | 119268 | PUB ASST DATA INTGRTY TECH II | N | SR13H | 3 | Р | 0.50 | | \$ 24,042 | \$ 24,936 | Υ | N | | | 2 | Υ | |
| 902 | IA | 10/03/22 | 05/31/23 | 119268 | PUB ASST DATA INTGRTY TECH II | N | SR13H | 3 | Р | 0.50 | N | \$ 24,042 | \$ 24,936 | Y | N | | | 2 | Υ | |
| 902 | IA IA | 12/31/20 | 05/31/23 | 119270 | PUB ASST DATA INTERTY TECH II | N N | SR13M SR13M | 3 | P P | 0.50 0.50 | A | \$ 28,266 \$ 28,266 | \$ 28,266 \$ 28,266 | Y | N | | | 3 | Y | |
| 902 | IA IA | 12/31/20 12/31/17 | 05/31/23 05/31/23 | 119270 120464 | PUB ASST DATA INTGRTY TECH II HITH CARE BUS ANALYST | Y | SRNA | 13 | T | 0.50 | | \$ 28,266 | \$ 28,266 | Y | N N | | Offer pending | 3 | N | |
| 902 | IA | 12/31/17 | 05/31/23 | 120464 | HITH CARE BUS ANALYST | Ý | SRNA | 13 | T | 0.10 | | \$ 71,734 | \$ 73,170 | Y | N | | Offer pending | 1 | N | |
| 902 | IA | 03/01/22 | 05/31/23 | 120465 | HLTH CARE BUS ANALYST | Y | SRNA | 13 | T | 0.10 | A | \$ 5,520 | \$ 5,520 | Y | N | | y | 2 | Υ | |
| 902 | IA | 03/01/22 | 05/31/23 | 120465 | HLTH CARE BUS ANALYST | Υ | SRNA | 13 | T | 0.90 | N | \$ 49,680 | \$ 49,680 | Υ | N | | | 2 | Υ | |
| 902 | IA | 04/18/22 | 05/31/23 | 120466 | HEALTH INFO TECH ANALYST | Υ | SRNA | 13 | T | 0.10 | Α | \$ 6,988 | \$ 6,988 | Υ | N | | Offer pending | 1 | N | |
| 902 | IA | 04/18/22 | 05/31/23 | 120466 | HEALTH INFO TECH ANALYST | Y | SRNA | 13 | T | 0.90 | N | \$ 62,888 | \$ 62,888 | Y | N | | Offer pending | 1 | N | |
| 902 902 | IA IA | 05/28/14 05/28/14 | 05/31/23 05/31/23 | 120767 120767 | PROGRAM SPECIALIST V PROGRAM SPECIALIST V | N N | SR24C SR24C | 13 13 | Ţ | 0.10 | A N | \$ - \$ 53,654 | \$ 5,336 \$ 48,028 | N N | N N | | | 4 | N N | |
| 902 | IA IA | 05/28/14 | 05/31/23 | 120767 | ELIGIBILITY WKR III | N N | SR24C SR16C | 3 | P | 0.90 | | \$ 53,654 | \$ 48,028 \$ 21.504 | Y | N N | | | 2 | Y | |
| 902 | IA | 01/30/19 | 05/31/23 | 120774 | ELIGIBILITY WKR III | N | SR16C | 3 | P | 0.50 | | \$ 22,248 | \$ 21,504 | Y | N | | | 2 | Y | |
| 902 | IA | 11/18/19 | 05/31/23 | 120776 | ELIGIBILITY WKR III | N | SR16B | 3 | P | 0.50 | A | \$ 22,248 | \$ 20,682 | Y | N | | | 3 | Υ | |
| 902 | IA | 11/18/19 | 05/31/23 | 120776 | ELIGIBILITY WKR III | N | SR16B | 3 | P | 0.50 | N | \$ 22,248 | \$ 20,682 | Y | N | | | 3 | Υ | |
| 902 | IA | 05/18/21 | 05/31/23 | 120803 | ELIGIBILITY WKR I | N | SR12M | 3 | P | 0.50 | Α | \$ 28,158 | \$ 28,158 | Y | N | | | 3 | N | |
| 902 | IA IA | 05/18/21 | 05/31/23 | 120803 | ELIGIBILITY WKR I | N N | SR12M | 3 | P P | 0.50 0.50 | N A | \$ 28,158 | \$ 28,158 | Y N | N N | | | 3 | N Y | |
| 902 | IA IA | 02/18/20 02/18/20 | 05/31/23 05/31/23 | 120804 120804 | ELIGIBILITY WKR I ELIGIBILITY WKR I | N N | SR12B SR12B | 3 | P P | 0.50 0.50 | | \$ - \$ 17,670 | \$ 19,110 \$ 19,110 | N N | N N | | | 3 | Y | |
| 902 902 | IA IA | 10/09/21 | 05/31/23 | 120804 | SECRETARY I | N N | SR12B SR12C | 3 | P | 0.50 | | \$ 17,670 | \$ 19,110 | Y | N N | | | 2 | N | |
| 902 | IA | 10/09/21 | 05/31/23 | 120827 | SECRETARY I | N | SR12C | 3 | P | 0.50 | N | \$ 19,002 | \$ 19,002 | Y | N | | | 2 | N | |
| 902 | IA | 12/11/21 | 05/31/23 | 121005 | DENTIST | N | LHB1 | 73 | P | 0.06 | В | \$ 6,714 | \$ 6,714 | Y | N | | Recommendation pending | 2 | N | |
| 902 | IA | 12/11/21 | 05/31/23 | 121005 | DENTIST | N | LHB1 | 73 | Р | 0.19 | | \$ 21,261 | \$ 21,261 | Υ | N | | Recommendation pending | 2 | N | |
| 902 | IA | 12/05/20 | 05/31/23 | 121010 | OFFICE ASSISTANT III | N | SR08C | 3 | P | 0.50 | | \$ 16,008 | \$ 16,008 | Y | N | | | 4 | N | |
| 902 | IA | 12/05/20 | 05/31/23 | 121010 | OFFICE ASSISTANT III OFFICE ASSISTANT III | N N | SR08C | 3 | P P | 0.50 | | \$ 16,008 | \$ 16,008 | Y | N N | | | 2 | N N | |
| 902 902 | IA IA | 09/01/21 09/01/21 | 05/31/23 05/31/23 | 121011 121011 | OFFICE ASSISTANT III OFFICE ASSISTANT III | N N | SR08C SR08C | 3 | P | 0.50 | A N | \$ 16,560 \$ 16,560 | \$ 16,560 \$ 16,560 | Y | N N | | | 2 | N N | |
| 902 | IA IA | 10/15/22 | 05/31/23 | 121011 | OFFICE ASSISTANT III | N N | SR08C | 3 | Р Р | 0.50 | A | \$ 16,560 | \$ 17,178 | Y | N N | | | 3 | N | |
| 902 | IA | 10/15/22 | 05/31/23 | 121012 | OFFICE ASSISTANT III | N | SR08C | 3 | P | 0.50 | | \$ 16,560 | \$ 17,178 | Y | N | | | 3 | N | |
| 902 | IA | 07/10/21 | 05/31/23 | 121013 | OFFICE ASSISTANT III | N | SR08C | 3 | Р | 0.50 | | \$ 16,560 | \$ 16,560 | Υ | N | | | 3 | N | |
| 902 | IA | 07/10/21 | 05/31/23 | 121013 | OFFICE ASSISTANT III | N | SR08C | 3 | P | 0.50 | | \$ 16,560 | \$ 16,560 | Y | N | | | 3 | N | |
| 902 | IA | 03/10/22 | 05/31/23 | 121015 | OFFICE ASSISTANT III | N | SR08C | 3 | Р | 0.50 | | \$ 16,560 | | Υ | N | | | 3 | N | |
| 902 | IA | 03/10/22 | 05/31/23 | 121015 | OFFICE ASSISTANT III | N | SR08C | 3 | P | 0.50 | | 7 10,500 | \$ 16,560 | Y | N | | | 3 | N | |
| 902 902 | IA IA | 10/26/19 10/26/19 | 05/31/23 05/31/23 | 121016 121016 | OFFICE ASSISTANT III OFFICE ASSISTANT III | N N | SR08B SR08B | 3 | P | 0.50 0.50 | A N | \$ - \$ 15.120 | \$ 15,120 \$ 15.120 | N N | N N | | | 3 | N N | |
| 902 | IA IA | 08/13/22 | 05/31/23 | 121016 | PROCUREMENT & SUPPLY SPCLT III | N N | SR20C | 13 | P | 0.50 | A | \$ 15,120 | \$ 15,120 \$ 27.060 | Y | N N | | | 2 | N | |
| 902 | IA | 08/13/22 | 05/31/23 | 121285 | PROCUREMENT & SUPPLY SPCLT III | N | SR20C | 13 | P | 0.50 | N | \$ 25,512 | \$ 27,060 | Y | N | | | 2 | N | |
| 902 | IA | 05/31/19 | 05/31/23 | 121294 | GENERAL PROFESSIONAL IV | N | SR22C | 13 | P | 0.50 | | \$ 27,600 | \$ 26,478 | Y | N | | | 2 | Y | |
| 902 | IA | 05/31/19 | 05/31/23 | 121294 | GENERAL PROFESSIONAL IV | N | SR22C | 13 | Р | 0.50 | N | \$ 27,600 | \$ 26,478 | Υ | N | | | 2 | Υ | |
| | | | | | | | | | | | | | | | | | | | | |

| | 1 | | | | 1 | | | 1 | | | | | | Authority | Occupied | | | | 1 | |
|------------|----------|----------------------|----------------------|------------------|---|--------|----------------|----------|--------------|--------------|--------|------------------------|------------------------|-----------|-----------------------|--------------|-------------------------------------|---------------|----------|--------------|
| | | Date of | Expected | Position | | Exempt | | BU | Perm Temp | | | | Actual Salary Last | to Hire | Occupied by 89 Day | # of 89 Hire | | Priority # to | TA | Committed or |
| Prog ID | Sub-Org | Vacancy | Fill Date | Number | Position Title | (Y/N) | SR Level | Code | (P/T) | FTE | MOF | Budgeted Amount | <u>Paid</u> | (Y/N) | Hire (Y/N) | Appts | Describe if Filled by other Means * | Retain | (Y/N) | Filled? |
| 902 | IA | 02/23/21 | 05/31/23 | 121445 | GENERAL PROFESSIONAL IV | N | SR22C | 13 | P | 0.50 | _ | \$ 27,600 | \$ 27,600 | Υ | N | | | 2 | N | - |
| 902 902 | IA IA | 02/23/21 | 05/31/23 05/31/23 | 121445 121603 | GENERAL PROFESSIONAL IV HEALTH CARE BUSINESS ANALYST | N Y | SR22C SRNA | 13 13 | P T | 0.50 | N A | \$ 27,600 \$ 6,720 | \$ 27,600 \$ 6,720 | Y | N N | | | 2 | N N | |
| 902 | IA IA | 02/01/22 | 05/31/23 | 121603 | HEALTH CARE BUSINESS ANALYST HEALTH CARE BUSINESS ANALYST | Y | SRNA | 13 | T | 0.10 | | \$ 60,480 | \$ 60,480 | Y | N N | | | 2 | N | |
| 902 | IA | 03/14/19 | 05/31/23 | 122448 | SOCIAL WORKER IV | N | SR22 | 13 | P | 0.50 | A | \$ 27,600 | \$ - | Y | N | | | 2 | N | |
| 902 | IA | 03/14/19 | 05/31/23 | 122448 | SOCIAL WORKER IV | N | SR22 | 13 | P | 0.50 | N | \$ 27,600 | \$ - | Υ | N | | | 2 | N | |
| 902 | IA | 04/20/21 | 05/31/23 | 123247 | PROGRAM BUDGET ANALYST IV | N | | 0 | P | 0.50 | Α | \$ 27,600 | \$ - | Y | N | | | 2 | Υ | - |
| 902 | IA IA | 04/20/21 | 05/31/23 05/31/23 | 123247 92508K | PROGRAM BUDGET ANALYST IV ACCOUNTANT IV | N | SR22C | 0 13 | P | 0.50 | N A | \$ 27,600 \$ 5,520 | \$ - | Y | N | | | 2 | Y N | |
| 902 | IA IA | | 05/31/23 | 92508K | ACCOUNTANT IV | | SR22C | 13 | Ť | 0.10 | | \$ 49,680 | \$ - | | | | | 4 | N | |
| 902 | IA | | 05/31/23 | 94567K | BUSINESS ANALYST | | SR24C | 23 | T | 0.10 | Α | \$ 6,214 | \$ - | | | | | 2 | N | |
| 902 | IA | | 05/31/23 | 94567K | BUSINESS ANALYST | | SR24C | 23 | T | 0.90 | N | \$ 55,922 | \$ - | | | | | 2 | N | |
| 902 | IA | | 05/31/23 | 94568K | BUSINESS ANALYST | | SR24C | 23 | T | 0.10 | A | \$ 6,214 | \$ - | | | | | 4 | N | |
| 902 | IA IA | | 05/31/23 | 94568K 94569K | BUSINESS ANALYST TECHNICAL INTERFACE SPCLT | | SR24C SR24C | 23 | T | 0.90 | | \$ 55,922 \$ 6,214 | \$ - | | | | | 4 2 | N N | |
| 902 | IA IA | | 05/31/23 | 94569K | TECHNICAL INTERFACE SPCLT | | SR24C | 3 | Ť | 0.10 | | \$ 55,922 | \$ - | | | | | 2 | N | |
| 902 | IA | | 05/31/23 | 94570K | TECHNICAL INTERFACE SPCLT | | SR24C | 13 | T | 0.10 | A | \$ 6,214 | \$ - | | | | | 4 | N | |
| 902 | IA | | 05/31/23 | 94570K | TECHNICAL INTERFACE SPCLT | | SR24C | 13 | T | 0.90 | N | \$ 55,922 | \$ - | | | | | 4 | N | |
| 902 | IA | | 05/31/23 | 94571K | AUDITOR V | | 0 | 0 | P | 0.50 | A | \$ - | \$ - | | | | | 4 | N | |
| 902 | IA. | | 05/31/23 | 94571K 94573K | AUDITOR V | | 0 | 0 | P P | 0.50 | N A | \$ 26,682 \$ 26,655 | \$ - | | | | | 4 | N N | |
| 902 902 | IA IA | | 05/31/23 05/31/23 | 94573K 94573K | REGISTERED NURSE IV REGISTERED NURSE IV | | 0 | 0 | P | 0.25 0.75 | | \$ 26,655 | ş - | | | | | 4 | N N | |
| 903 | FA | 10/01/21 | 05/31/23 | 6179 | SELF-SUFF/SUPP SVCS ADMR | N | EM08 | 35 | P | 0.73 | | \$ 75,722 | \$ 75,722 | Υ | N | | | 7 | - 13 | Filled |
| 903 | FA | 10/01/21 | 05/31/23 | 6179 | SELF-SUFF/SUPP SVCS ADMR | N | EM08 | 35 | P | 0.47 | N | \$ 67,150 | \$ 67,150 | Y | N | | | | | Filled |
| 903 | FA | 09/15/22 | 05/31/23 | 11648 | ELIGIBILITY PROGRAM SPCLT V | N | SR24F | 13 | Р | 0.53 | Α | \$ 37,034 | \$ 39,292 | Y | N | | | 2 | Υ | |
| 903 | FA | 09/15/22 | 05/31/23 | 11648 | ELIGIBILITY PROGRAM SPCLT V | N | SR24F | 13 | P P | 0.47 | N | \$ 32,842 \$ 18,654 | \$ 34,844 | Y | N | | | 2 | Y | |
| 903 903 | FA FA | 07/01/20 07/01/20 | 05/31/23 05/31/23 | 16992 16992 | OFFICE ASSISTANT IV | N N | SR10I SR10I | 3 | P | 0.53 | A N | \$ 18,654 \$ 16.542 | \$ 21,923 \$ 19,441 | Y | N N | | | 1 | N N | |
| 903 | FA | 03/01/22 | 05/31/23 | 21507 | INVESTIGATOR IV | N | SR22D | 13 | P | 0.47 | A | \$ 32,729 | \$ 32,729 | Y | N | | | 3 | N | |
| 903 | FA | 03/01/22 | 05/31/23 | 21507 | INVESTIGATOR IV | N | SR22D | 13 | Р | 0.43 | | \$ 24,691 | \$ 24,691 | Υ | N | | | 3 | N | |
| 903 | FA | 02/16/22 | 05/31/23 | 29833 | INVESTIGATOR IV | N | SR22D | 13 | P | 0.53 | | \$ 30,433 | \$ 34,249 | Υ | N | | | 4 | N | |
| 903 | FA | 02/16/22 | 05/31/23 | 29833 | INVESTIGATOR IV | N | SR22D | 13 | P | 0.47 | N | \$ 26,987 | \$ 30,371 | Y | N | | | 4 | N | |
| 903 903 | FA FA | 09/16/22 09/16/22 | 05/31/23 05/31/23 | 29839 29839 | INVESTIGATOR IV | N N | SR22F SR22F | 13 13 | P P | 0.53 0.47 | A N | \$ 31,596 \$ 28.020 | \$ 32,302 \$ 28,646 | Y | N N | | | 3 | N N | |
| 903 | FA | 05/02/22 | 05/31/23 | 32640 | ELIGIBILITY PROGRAM SPCLT IV | N N | SR22F SR22D | 13 | P | 0.47 | | \$ 28,020 | \$ 32,729 | Y | N N | | | 1 | Y | |
| 903 | FA | 05/02/22 | 05/31/23 | 32640 | ELIGIBILITY PROGRAM SPCLT IV | N | SR20D | 13 | P | 0.43 | | \$ 24,691 | | Y | N | | | 1 | Υ | |
| 903 | FA | 11/01/19 | 05/31/23 | 32803 | INVESTIGATOR IV | N | SR22E | 73 | Р | 0.53 | | \$ 29,297 | \$ 29,828 | Υ | N | | | 3 | N | |
| 903 | FA | 11/01/19 | 05/31/23 | 32803 | INVESTIGATOR IV | N | SR22E | 73 | Р | 0.47 | N | \$ 26,942 | \$ 26,452 | Y | N | | | 3 | N | |
| 903 903 | FA FA | 05/08/19 05/08/19 | 05/31/23 05/31/23 | 34716 34716 | INVESTIGATOR IV | N N | SR22D SR22D | 13 13 | P P | 0.57 0.43 | A N | \$ 31,402 \$ 23,690 | \$ 30,185 \$ 22,771 | Y | N N | | | 3 | N N | |
| 903 | FA | 12/31/21 | 05/31/23 | 37132 | INVESTIGATOR III | N N | SR22D SR20D | 13 | P | 0.43 | | \$ 23,090 | \$ 22,771 | Y | N N | | | 1 | Y | |
| 903 | FA | 12/31/21 | 05/31/23 | 37132 | INVESTIGATOR III | N | SR20D | 13 | P | 0.47 | | \$ 24,940 | \$ 24,940 | Y | N | | | 1 | Y | |
| 903 | FA | 10/15/19 | 05/31/23 | 43192 | INVESTIGATOR IV | N | SR22E | 23 | P | 0.53 | | \$ 30,382 | | Y | N | | | | N | Committed |
| 903 | FA | 10/15/19 | 05/31/23 | 43192 | INVESTIGATOR IV | N | SR22E | 23 | P | 0.47 | | \$ 26,942 | | Y | N | | | | N | Committed |
| 903 | FA FA | 10/01/22 | 05/31/23 05/31/23 | 45473 45473 | OFFICE ASSISTANT III OFFICE ASSISTANT III | N N | SR08E SR08E | 3 | P | 0.50 0.50 | A N | \$ 17,946 \$ 17,946 | \$ 17,946 \$ 17,946 | Y | N N | | | 3 | N N | |
| 903 903 | FΔ | 10/01/22 | 05/31/23 | 45473 51837 | OFFICE ASSISTANT III | N N | SR08B | 3 | P P | 0.50 | | \$ 17,946 | \$ 17,946 | N N | N N | | | 3 | N | |
| 903 | FA | 10/27/20 | 05/31/23 | 51837 | OFFICE ASSISTANT III | N | SR08B | 3 | P | 0.50 | N | \$ 15,120 | \$ 16,008 | N | N | | | 3 | N | |
| 903 | FA | 06/20/22 | 05/31/23 | 120756 | ELIGIBILITY PROGRAM SPCLT IV | N | SR22F | 13 | P | 0.57 | | \$ 35,418 | | Y | N | | | 3 | Υ | |
| 903 | FA | 06/20/22 | 05/31/23 | 120756 | ELIGIBILITY PROGRAM SPCLT IV | N | SR22F | 13 | P | 0.43 | | \$ 26,718 | \$ 26,718 | Υ | N | | | 3 | Υ | |
| 904 | AA | 06/27/22 | 05/31/23 | 1653 | ELIGIBILITY WKR IV | N | SR18E | 3 | P | 0.55 | A | \$ 28,624 | \$ 28,624 | Y | N | | | 4 | N | |
| 904 904 | AA AA | 06/27/22 12/31/20 | 05/31/23 05/31/23 | 1653 2471 | ELIGIBILITY WKR IV PRE AUDIT CLERK IV | N N | SR18E SR17M | 4 | P | 0.45 1.00 | N A | \$ 23,420 \$ 68.580 | \$ 23,420 \$ 68,580 | Y V | N N | | | 4 | N | |
| 904 | AA | 09/22/22 | 05/31/23 | 5073 | SECRETARY III | N N | SR1/IVI | 63 | P | 1.00 | A | \$ 44,496 | \$ 44,496 | Y | N N | | | | N | Filled |
| 904 | AA | 01/09/20 | 05/31/23 | 5712 | SECRETARY I | N | SR12G | 3 | P | 0.55 | A | \$ 29,518 | \$ 23,654 | Y | N | | | 2 | N | |
| 904 | AA | 01/09/20 | 05/31/23 | 5712 | SECRETARY I | N | SR12G | 3 | P | 0.45 | | \$ 19,354 | \$ 19,354 | Υ | N | | | 2 | | |
| 904 | AA | 07/01/19 | 05/31/23 | 5864 | RESEARCH STATISTICIAN IV | N | SR22G | 13 | P | 1.00 | | \$ - | \$ 62,004 | N | N | | | 2 | N | |
| 904 904 | AA AA | 09/16/22 10/01/22 | 05/31/23 05/31/23 | 6833 8858 | PRE AUDIT CLERK I PRE AUDIT CLERK I | N N | SR11C SR11K | 3 | P P | 1.00 1.00 | A A | \$ 36,564 \$ 50,016 | \$ 36,564 \$ 50,016 | Y | N N | | | 3 | N N | |
| 904 | AA AA | 04/18/22 | 05/31/23 | 10844 | HUMAN RESOURCES TECHNICIAN VI | N N | SR11K SR15E | 63 | P | 1.00 | | | \$ 50,016 | Y | N N | | | 2 | N | |
| 904 | AA | 04/01/22 | 05/31/23 | 15305 | INFORMATION TECHNOLOGY BAND C | N | SR26L | 23 | P | 0.65 | | \$ 62,174 | \$ 62,174 | Y | N | | | 2 | | |
| 904 | AA | 04/01/22 | 05/31/23 | 15305 | INFORMATION TECHNOLOGY BAND C | N | SR26L | 23 | Р | 0.35 | | \$ 33,478 | \$ 33,478 | Υ | N | | | 2 | | |
| 904 | AA | 03/01/20 | 05/31/23 | 17861 | INFORMATION TECHNOLOGY BAND B | N | SR22M | 13 | P | 0.65 | | \$ 52,072 | \$ 52,073 | Y | N | | | 4 | | |
| 904 904 | AA AA | 03/01/20 06/01/22 | 05/31/23 05/31/23 | 17861 18588 | INFORMATION TECHNOLOGY BAND B INFORMATION TECHNOLOGY BAND B | N N | SR22M SR22M | 13 13 | P | 0.35 0.65 | N A | \$ 28,039 \$ 53,134 | \$ 28,039 \$ 53,134 | Y | N N | | | 2 | 1 | |
| 904 | AA AA | 06/01/22 | 05/31/23 | 18588 18588 | INFORMATION TECHNOLOGY BAND B | N N | SR22M SR22M | 13 | P | 0.65 | | \$ 53,134 \$ 28,610 | \$ 53,134 | Y | N N | | | 2 | \vdash | |
| 904 | AA | 12/31/19 | 05/31/23 | 22877 | HUMAN RESOURCES ASSISTANT V | N | SR13C | 63 | P | 1.00 | | \$ 39,540 | \$ 52,296 | Y | N | | | | N | Committed |
| 904 | AA | 03/01/10 | 05/31/23 | 23672 | ADMINISTRATIVE OFFCR V | N | SR24C | 13 | P | 0.65 | Α | \$ 40,389 | \$ 41,083 | Y | N | | | 1 | | |
| 904 | AA | 03/01/10 | 05/31/23 | 23672 | ADMINISTRATIVE OFFCR V | N | SR24C | 13 | Р | 0.35 | | \$ 21,748 | \$ 22,121 | Υ | N | | | 1 | | |
| 904 | AA | 03/01/22 | 05/31/23 | 24430 | PRE AUDIT CLERK I | N | SR11I | 3 | P | 1.00 | | \$ 46,272 | \$ 46,272 | Y | N | | | 4 | N | 0 |
| 904 904 | AA AA | 12/31/21 03/01/19 | 05/31/23 05/31/23 | 25459 25461 | SECRETARY III OFFICE ASSISTANT IV | N N | SR16M SR10J | 63 | P P | 1.00 0.65 | A A | \$ 65,808 \$ 29,070 | \$ 65,808 \$ 29.071 | Y | N N | | | 2 | 1 | Committed |
| 904 | AA AA | 03/01/19 | 05/31/23 | 25461 | OFFICE ASSISTANT IV | N N | SR10J | 3 | P | 0.65 | N N | \$ 29,070 | \$ 29,071 | Y | N N | | | 3 | | |
| 904 | AA | 10/24/22 | 05/31/23 | 25941 | ELIGIBILITY WKR IV | N | SR18H | 3 | P | 0.55 | A | \$ 32,168 | \$ 33,363 | Y | N | | | 3 | N | |
| 904 | AA | 10/24/22 | 05/31/23 | 25941 | ELIGIBILITY WKR IV | N | SR18H | 3 | Р | 0.45 | | \$ 26,320 | \$ 27,297 | Υ | N | | | 3 | | |
| 904 | AA | 08/16/22 | 05/31/23 | 26379 | ELIGIBILITY WKR IV | N | SR18D | 3 | P | 0.55 | Α | \$ 27,509 | \$ 27,509 | Υ | N | | | 3 | N | , |

Department of Human Services Vacancy Report as of November 30, 2022

| Decomposition Property Prop | | | | | | | | | | Darm | | | | | Authority | Occupied | | | | | |
|--|---------|---------|----------|----------|----------|-------------------------------|--------|----------|----|--------------|------|-----|-----------------|----------------------|-----------|----------|--------------|-------------------------------------|---------------|-----------------|--------------|
| Proc. Cont. Proc. Proc | | | Date of | Expected | Position | | Exempt | | BU | Perm Temp | | | | Actual Salary Last | | | # of 89 Hire | | Priority # to | TA | Committed or |
| Math | Prog ID | Sub-Org | | | | Position Title | | SR Level | | | FTE | MOF | Budgeted Amount | | | | | Describe if Filled by other Means * | | | Filled? |
| Math | 904 | AA | 08/16/22 | 05/31/23 | 26379 | ELIGIBILITY WKR IV | N | SR18D | 3 | P | 0.45 | N | \$ 22,507 | \$ 22,507 | Υ | N | | | 3 | | |
| No. | 904 | AA | 12/31/19 | 05/31/23 | 26380 | ELIGIBILITY WKR IV | N | SR18L | 3 | P | 0.55 | Α | \$ 46,093 | \$ 36,406 | Υ | N | | | 3 | N | |
| No. | 904 | AA | 12/31/19 | 05/31/23 | 26380 | ELIGIBILITY WKR IV | N | SR18M | 3 | P | 0.45 | N | \$ 29,786 | \$ 29,786 | Υ | N | | | 3 | | |
| State March 1907 | 904 | AA | 03/01/22 | 05/31/23 | 26462 | ACCOUNTANT IV | N | SR22G | 13 | P | 1.00 | Α | \$ 64,620 | \$ 64,620 | Υ | N | | Recommendation to hire pending | 4 | N | |
| St. A.A. | 904 | AA | 12/31/21 | 05/31/23 | 26826 | INFORMATION TECHNOLOGY BAND B | N | SR22M | 13 | P | 0.65 | Α | \$ 53,134 | \$ 53,134 | Υ | N | | | 4 | | |
| Section Color Co | 904 | AA | | | 26826 | INFORMATION TECHNOLOGY BAND B | N | SR22M | 13 | P | | N | 7 20,010 | \$ 28,610 | Υ | N | | | 4 | | |
| 98 A.M. 6007/12 (2012) 2783 (1700 A) 1 (2012) | 904 | AA | 03/01/18 | 05/31/23 | 26957 | INFORMATION TECHNOLOGY BAND B | N | SR22G | 13 | Р | 0.65 | Α | \$ 39,414 | \$ 39,413 | Υ | N | | | 3 | | |
| Section Control Cont | 904 | AA | 03/01/18 | 05/31/23 | 26957 | INFORMATION TECHNOLOGY BAND B | N | SR22G | 13 | Р | 0.35 | N | \$ 21,223 | \$ 21,223 | Υ | N | | | 3 | | |
| Section Sect | 904 | AA | | | | OFFICE ASSISTANT III | N | SR08L | 3 | Р | | Α | | +, | Υ | N | | | 2 | N | |
| Section Control Cont | | | | | | | | | | | | | | | | | | | | | |
| 504 AA 69/07/20 69/07/21 2970 69/07/ | | | | | | | | | | | | | 7 | | | | | | | | |
| 50 A. | | | ,-, | , . , . | | | | | | | | | | | | | | | | | |
| 984 AA 02/14/29 06/01/29 39/00 PIPER ASSESTANT W N 95000 PIPER ASSESTA | | | | , . , . | | | | | | | | | , | | | | | | | | |
| 904 AA 03/03/22 05/01/23 2009H SIGNIETY WERK V N S 924N 77 P P 1.09 A S 77.588 S 75.588 V N | | | | | | | | | | | | | | | | | | | _ | | |
| 504 AA 19/09/22 50/21/3 30/294 EURISHITY WAY N 59/120 3 P 0.05 A 5 22/297 2 12/25 V N 3 N | | | | | | | | | | | | | 7 55,120 | | | | | | | | |
| Gold AA | | | | | | | | | | | | | | | | | | | | | |
| 904 AA 08/16/22 05/31/23 31889 MANA RESOURCES SOSTIATE V N SETUR 61 P 1.00 A 5 97.00 A 5 97.00 A 6 97.00 A 7 97.00 | | AA | | | | | N | | 3 | P | | | | | Υ | N | | | 3 | N | |
| 904 AA 03/11/21 05/11/23 35932 COMPUTER OPERATOR N STISK ST ST ST ST ST ST ST | | | | | | | | | | | | | | | | | | | _ | | |
| 904 AA 17/11/20 05/11/23 35932 COMPUTE OPERATOR N 915K 3 P 0.65 A 5 15/746 V N 4 | | | | | | | | | | | | | 7 30,304 | | | | | | 3 | | |
| 904 AA 1/21/120 055/1273 35922 COMPUTED GREATORII N 9139K 3 P 0.55 N 5 15/786 V N N 904 AA 1/21/120 055/1273 0 | | | , , | , . , . | | | | | | | | | | | Υ | | | | | N | Filled |
| 904 AA 08/01/21 05/31/23 35278 NFORMATION TECHNICOPE MAND 8 N 5922M 33 P 0.65 A 5 53,134 Y N 3 9 9 9 9 9 9 9 9 9 | | | | | | | | | | | | | | | | | | | | | |
| Section Sect | | | | | | | | | | | | | | | | | | | | | |
| AA 12/08/18 05/31/23 37432 NIROMARTON TECHNOLOGY BAND B N SSZ20 13 P 0.65 A 5 34,421 V N 4 | | | | | | | | | | | | | ÿ 55,154 | | | | | | | | |
| AA 120/13 05/12/2 2742 INTOMATION TICHNIQOO' PAINDB N SPEZC 13 P 0.35 N S 18.335 Y N N 4 N SPEZC 13 P 0.35 N S 18.335 Y N N 4 N SPEZC 13 P 0.35 N S 18.335 Y N N M M M M M M M M | | | | / | | | | | | | | | | | | | | | _ | | |
| AA 116(1) 9 05/11/23 42191 OFFICE ASSISTANT | | AA | | | | | N | | | | | | | | | N | | | | | |
| 994 AA 06(0)(2)2 05(3)(2)3 4389 NORMATION TECHNOLOGY BAND B N 922H 13 P 0.55 A 5 43,880 S 43,880 Y N N 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | | | | | | | | | | | | | | | | | | | | |
| DOI: | | | | | | | | | _ | | | | | +, | | | | | | | |
| DOI: | | | | / | | | | | | | | | , | | | | | | | | |
| AA 1001/10 05/31/3 46592 COMPUTE OPERATOR N STIBM 3 P 0.35 N 5 21,412 5 21,412 Y N N 4 N | | | | | | | | | | | | | | | | | | | | | |
| 0.04 AA 0.09/14/19 0.05/13/12 0.05 | | | | | | | | | | | | | | | | | | | | | |
| AA 12/31/19 05/31/23 53800 INFORMATION TECHNOLOGY BAND B N SP22M 13 P 0.65 A S 52.073 Y N | | | | | | | | | | | | | | | | | | | | | |
| 904 AA 12/21/31/9 05/31/23 51808 INFORMATION TECHNOLOGY BAND B N SR22M 13 P 0.65 A S 49.31 Y N A 12/01/20 05/31/23 51808 INFORMATION TECHNOLOGY BAND B N SR22K 13 P 0.65 A S 49.31 Y N A 1.2/01/20 05/31/23 51808 INFORMATION TECHNOLOGY BAND B N SR22K 13 P 0.65 A S 49.31 Y N A 1.2/01/20 05/31/23 51808 INFORMATION TECHNOLOGY BAND B N SR22K 13 P 0.65 A S 49.31 Y N N 1 A 12/01/20 05/31/23 51809 INFORMATION TECHNOLOGY BAND A N SR20K 13 P 0.65 A S 46.300 S 46.301 Y N N 1 A 12/01/20 05/31/23 51809 INFORMATION TECHNOLOGY BAND A N SR20K 13 P 0.65 A S 46.300 S 46.301 Y N N 1 A 12/01/20 05/31/23 11/10/20 05/31/23 51809 INFORMATION TECHNOLOGY BAND A N SR20K 13 P 0.65 A S 46.300 S 46.301 Y N N 1 A 12/01/20 05/31/23 11/10/20 OFFICE ASSTANT III N N SR20K 63 T T 1.00 A S 33.200 S 33.300 S 33.000 S 33.00 | | | | | | | | | | | | | | | | | | | | N | |
| 904 AA 12/01/20 05/31/23 51808 NORMATION TECHNOLOGY BAND B N \$322K 13 P 0.65 A \$ 49,132 Y N N | | | | | | | | | | | | | | | | | | | | | |
| 904 AA 12/01/20 05/31/23 51809 INFORMATION TECHNOLOGY BAND B N SR22K 13 P 0.35 N \$ 26/456 S 26/456 V N N | | | | | | | | | | | | | , | | | | | | | | |
| 904 AA 12/01/19 05/31/23 51809 INFORMATION TECHNOLOGY BAND A N SR20L 13 P 0.65 A 5 46,301 Y N N 9.00 3 N S 1.00 1 N N 9.00 1 N N N 9.00 1 N N N 9.00 1 N N 9.00 1 N N N 9.00 1 N N N 9.00 1 N N 9.00 1 N N N 9.00 1 N N N N N 9.00 1 N N N N N 9.00 1 N N N N N N 9.00 1 N N N N N N N N N N N N N N N N N N | | | | | | | | | | | | | | | | | | | | | |
| 904 AA 12/01/19 05/31/23 51809 INFORMATION TECHNOLOGYBAND A N SR20L 13 P 0.35 N S 24.931 Y N 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | | | | | | | | | | | | | | | | | | | | |
| 904 AA 05/01/20 05/31/23 121315 INFO TECH IMPLEMENTATION MGR Y SRNA 13 P 0.65 A 5 85,515 \$ 85,309 Y N 1 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | | | | | | | | | | | | | | | | | | | | |
| 994 AA 05/01/20 05/31/23 121315 INFO TECH IMPLEMENTATION MGR Y SRNA 13 P 0.65 A \$ 85,115 S 85,309 Y N N | | | | | | | | | | | | | | | | | | | - | | |
| 904 AA 05/01/20 05/31/23 121315 INFO TECH IMPLEMENTATION MGR Y SRNA 13 P 0.65 A 5, 59,639 \$ 45,935 Y N | | | | | | | | | | | | | | ÿ 55,1E0 | | | | | | | |
| 904 AA 09/01/20 05/31/23 121414 ASST INFO TECH IMPLEMENTA MGR Y SRNA 13 P 0.65 A \$ \$59,639 \$ \$62,158 Y N | | | | | | | Y | | | | | | | | | | | | | 1 | |
| 904 AA 09/01/20 05/31/23 121414 ASST INFO TECH IMPLEMENTA MGR Y SRNA 13 P 0.35 N \$ 32,113 \$ 33,470 Y N | | | | | | | Y | | | | | | | | | | | | | 1 | |
| 904 AA 07/01/22 05/31/23 121836 HOMELESSNESS COMY DEV SPCLT Y SRNA 13 T 1.00 A \$ 64,620 \$ 64,620 N N S N | | | | , . , | | | | | | | | | | | | | | | | $\vdash \vdash$ | |
| 904 AA 05/27/22 05/31/23 12232 PROGRAM SPECIALIST V N SR24L 13 P 0.80 A \$ 70,771 \$ 49,709 Y N | | | | , . , | | | | | | | | | 7 0-/ | | | | | | | 1 | |
| 904 AA 05/27/22 05/31/23 12232 PROGRAM SPECIALIST V N SR24L 13 P 0.20 N \$ 17,693 \$ 12,427 Y N | | | | , . , | | | | | | | | | . , | | | | | | | 1 | |
| 904 AA 04/01/21 05/31/23 122414 ADM APPEALS HEARING OFFICER Y SRNA 13 P 0.75 A \$ 67,941 Y N 1 1 1 9 1 9 1 9 1 9 1 9 1 9 1 9 1 9 1 | | | | , . , | | | | | | | | | | | | | | | | 1 | |
| 904 AA 04/01/21 05/31/23 122414 ADM APPEALS HEARING OFFICER Y SRNA 13 P 0.25 N \$ 22,647 \$ 22,647 Y N | | | | | | | - '' | | | | | | | | | | | | | 1 | |
| 904 AA 10/01/20 05/31/23 122450 RESOURCE MANAGER Y SRNA 13 P 0.65 A \$ 79,755 \$ 79,755 Y N | | | | | | | | | | | | | 7 0.70 | | | | | | | 1 | |
| 904 AA 10/01/20 05/31/23 122450 RESOURCE MANAGER Y SRNA 13 P 0.35 N \$ 42,945 \$ 42,945 Y N \$ 2 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 | | | | / | | | ,, | | | | | | , | | | | | | | \vdash | |
| 904 AA 06/15/19 05/31/23 122451 INFO SECRITY & PRVCY COMPL OFCR Y SRNA 13 P 0.60 N \$ 58,800 \$ Y N \$ \$ 50,820 \$ 87,120 Y N \$ \$ 904 AA 06/15/19 05/31/23 122782 SECRITY & PRVCY COMPL ANALYST Y SRNA 13 P 0.60 N \$ 50,820 \$ 87,120 Y N \$ \$ 10,000 \$ 10,0 | | | | | | | Y | | | | | | | | | | | | | 1 | |
| 904 AA 06/15/19 05/31/23 122451 INFO SECRTY & PRVCY COMPLOFCR Y SRNA 13 P 0.60 N \$ 50,820 \$ 87,120 Y N | | | | | | | | | | | | | , , , , , , | | | | | | | 1 | |
| 904 AA 05/04/22 05/31/23 122782 SECRIY & PRVCY COMPLANALYST Y SRNA 13 P 0.40 A \$ 31,200 \$ 32,520 Y N | | | | / | | | | | | | | | 7 00,000 | 7 00,000 | | | | | | 1 | |
| 904 AA 05/04/22 05/31/23 122782 SECRTY & PRVCY COMPL ANALYST Y SRNA 13 P 0.60 N \$ 28,455 \$ 48,780 Y N | | | | / | | | | | | | | | ÿ 30,020 | | | | | | | 1 | |
| 904 AA 08/31/19 05/31/23 122783 SECRTY & PRVCY COMPLENGINEER Y SRNA 13 P 0.40 A \$ 50,000 \$ 51,077 Y N 1 1 904 AA 08/31/19 05/31/23 122783 SECRTY & PRVCY COMPLENGINEER Y SRNA 13 P 0.60 N \$ 44,692 \$ 76,615 Y N 1 1 904 AA 09/06/22 05/31/23 124303 HUMAN RESOURCES ASSISTANT V N SR13 63 P 1.00 A \$ 39,540 \$ - Y N Recommendation to hire pending 2 N | | | | | | | | | | | | | | | | | | | | 1 | |
| 904 AA 08/31/19 05/31/23 122783 SECRTY & PRVCY COMPLENGINEER Y SRNA 13 P 0.60 N \$ 44,692 \$ 76,615 Y N 1 1 904 AA 09/06/22 05/31/23 124303 HUMAN RESOURCES ASSISTANT V N SR13 63 P 1.00 A \$ 39,540 \$ · Y N Recommendation to hire pending 2 N | | | | | | | | | | | | | | | | | | | | 1 | |
| 904 AA 09/06/22 05/31/23 124303 HUMAN RESOURCES ASSISTANT V N SR13 63 P 1.00 A \$ 39,540 \$ - Y N Recommendation to hire pending 2 N | | | | | | | | | | | | | 7 30,000 | T 0-/0 | | | | | | 1 | |
| 904 AA 11/22/22 05/31/23 124523 HUMAN RESOURCES SPECIALIST IV N SR22C 73 P 1.00 A \$ 55,200 \$ - Y N Recommendation to hire pending 2 N | | | | / | | | | | | | | | | \$ /6,615 | | | | | | L | |
| | | | | | | | | | | | | | | \$ - | | | | December 1-the As bloom " | | | |
| | | | | | | | | | | Ρ | | | | \$ - 6 12 407 551 | Y | N | | necommendation to hire pending | 2 | N | |

14,365,933 \$ 13,407,651 123,544 \$ 6,714 17,918,239 \$ 15,624,972 279.71 A \$ 1.06 B \$ 341.98 N \$ 58.00 w \$ 3,130,544 \$ 1,482,960

\$ 35,538,260 \$ 30,522,297

Page 53 of 83 2023-2024 Budget Briefing

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2022

| | | | Legal Auth | nority | | | | | | | | | | | Occupied |
|---------|---------|--------------------|-----------------------|---------------------------|----------|--------------------------------|--------|----------|----------------|------------|------------|------|---------------|--------------|------------|
| | | <u>Date</u> | | | Position | | Exempt | | | | | | | Filled | by 89 Day |
| Prog ID | Sub-Org | <u>Established</u> | <u>Exemption</u> | <u>Establishment</u> | Number | <u>Position Title</u> | (Y/N) | SR Level | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | FTE | Annual Salary | <u>(Y/N)</u> | Hire (Y/N) |
| 220 | RH | 02/02/90 | Section 76-16(b)(13) | HRS 76-16 (13) | 102205 | Student Helper II | Υ | SRNA | 0 | Р | N | 0.49 | \$ - | N | N |
| | | | | EM 21-01 (GOV) | | · | | | | | | | | | |
| 902 | IA | 12/03/15 | Section 76-16(b)(12s) | 6/16/21 | 121866 | Health Care Outreach Manager | Υ | SRNA | 13 | T | Α | 0.72 | \$ 60,618 | Υ | N |
| 902 | IA | 12/03/15 | Section 76-16(b)(12s) | EM 21-01 (GOV) 6/16/21 | 121866 | Health Care Outreach Manager | ٧ | SRNA | 13 | т | N | 0.28 | \$ 23,574 | ٧ | N |
| 302 | | 12/03/13 | 50000170 10(5)(125) | EM 21-01 (GOV) | 121000 | Treatti care outreacti Manager | | 311171 | 13 | • | ., | 0.20 | Ç 25,574 | • | - ' - |
| 902 | IA | 12/03/15 | Section 76-16(b)(12s) | 6/16/21 | 121867 | Health Care Outreach Coord | Υ | SRNA | 13 | Т | А | 0.72 | \$ 50,233 | Υ | N |
| 902 | IA | 12/03/15 | Section 76-16(b)(12s) | EM 21-01 (GOV) 6/16/21 | 121867 | Health Care Outreach Coord | Υ | SRNA | 13 | Т | N | 0.28 | \$ 19,535 | Υ | N |
| 902 | IA | 12/03/15 | Section 76-16(b)(12s) | EM 21-01 (GOV) 6/16/21 | 121868 | Health Care Outreach Coord | Υ | SRNA | 13 | Т | А | 0.72 | \$ 46,526 | Υ | N |
| 902 | IA | 12/03/15 | Section 76-16(b)(12s) | EM 21-01 (GOV) 6/16/21 | 121868 | Health Care Outreach Coord | Υ | SRNA | 13 | Т | N | 0.28 | \$ 18,094 | Υ | N |
| 902 | IA | 12/03/15 | Section 76-16(b)(12s) | EM 21-01 (GOV) 6/16/21 | 121869 | Health Care Outreach Coord | Υ | SRNA | 13 | т | А | 0.72 | \$ 50,233 | Υ | N |
| 902 | IA | 12/03/15 | Section 76-16(b)(12s) | EM 21-01 (GOV) 6/16/21 | 121869 | Health Care Outreach Coord | Υ | SRNA | 13 | Т | N | 0.28 | \$ 19,535 | Υ | N |
| 902 | IA | 12/03/15 | Section 76-16(b)(12s) | EM 21-01 (GOV) 6/16/21 | 121870 | Health Care Outreach Coord | Υ | SRNA | 13 | т | А | 0.72 | \$ 51,987 | Υ | N |
| 902 | IA | 12/03/15 | Section 76-16(b)(12s) | EM 21-01 (GOV) 6/16/21 | 121870 | Health Care Outreach Coord | Υ | SRNA | 13 | Т | N | 0.28 | \$ 20,217 | Υ | N |
| 902 | IA | 12/03/15 | Section 76-16(b)(12s) | EM 21-01 (GOV) 6/16/21 | 121871 | Health Care Outreach Asst | Υ | SRNA | 3 | Т | А | 0.72 | \$ 31,311 | Υ | N |
| 902 | IA | 12/03/15 | Section 76-16(b)(12s) | EM 21-01 (GOV) 6/16/21 | 121871 | Health Care Outreach Asst | Υ | SRNA | 3 | Т | N | 0.28 | \$ 12,177 | Υ | N |
| 904 | AA | 08/09/18 | Section 76-16(b)(12s) | EM 18-03 (GOV) 7/13/18 | 122738 | Graphic Designer/Art Director | Υ | SRNA | 13 | Т | А | 1.00 | \$ 73,548 | N | N |

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| | | | | | FY22 (actual) | | FY23 | (estimated) | | FY24 | (estir | mated) | |
|---------|---------|--|-----|------------------------|-------------------|----------|----------------------|-------------|----------|----------------------|--------|----------|----------|
| | | | | | Overtime \$\$\$\$ | Overtime | Base Salary \$\$\$\$ | Overtime | Overtime | Base Salary \$\$\$\$ | Ò | vertime | Overtime |
| Prog ID | Sub-Org | Program Title | MOF | Base Salary \$\$\$\$ * | ** | Percent | *** | \$\$\$\$ | Percent | *** | - | \$\$\$\$ | Percent |
| HMS 220 | RH | Rental Housing Services | Α | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ | - | |
| HMS 220 | RH | Rental Housing Services | N | \$ 7,004,404 | \$ 147,649 | 2.1% | \$ 7,179,514 | \$ 151,340 | 2.1% | \$ 7,359,002 | \$ | 155,124 | 2.1% |
| HMS 220 | RH | Rental Housing Services | W | \$ 746,986 | \$ 21,084 | 2.8% | \$ 765,660 | \$ 21,611 | 2.8% | \$ 784,802 | \$ | 22,152 | 2.8% |
| HMS 222 | RA | Rental Assistance Services | Α | \$ 67,999 | \$ - | 0.0% | \$ 63,554 | \$ - | 0.0% | \$ 65,143 | \$ | - | 0.0% |
| HMS 222 | RA | Rental Assistance Services | N | \$ 1,186,984 | \$ 179,851 | 15.2% | \$ 1,216,658 | \$ 184,348 | 15.2% | \$ 1,247,075 | \$ | 188,956 | 15.2% |
| HMS 224 | HS | Homeless Services | Α | \$ 558,816 | \$ - | 0.0% | \$ 609,840 | \$ - | 0.0% | \$ 609,840 | \$ | - | 0.0% |
| HMS 229 | HA | HPHA Administration | N | \$ 4,799,993 | \$ 154,868 | 3.2% | \$ 4,919,993 | \$ 158,739 | 3.2% | \$ 5,042,993 | \$ | 162,708 | 3.2% |
| HMS 229 | HA | HPHA Administration | W | \$ 2,127,281 | \$ 2,522 | 0.1% | \$ 2,180,463 | \$ 2,585 | 0.1% | \$ 2,234,974 | \$ | 2,650 | 0.1% |
| HMS 236 | LC | Case Management for Self-Sufficiency | Α | \$ 13,556,057 | \$ 266,154 | 2.0% | \$ 14,353,208 | \$ 661,608 | 4.6% | \$ 14,353,208 | \$ | 256,106 | 1.8% |
| HMS 236 | LC | Case Management for Self-Sufficiency | N | \$ 11,481,799 | \$ - | 0.0% | \$ 11,430,374 | \$ - | 0.0% | \$ 11,430,374 | \$ | - | 0.0% |
| HMS 238 | GB | Disability Determination | N | \$ 2,786,424 | \$ 172,141 | 6.2% | \$ 2,786,424 | \$ 105,077 | 3.8% | \$ 2,786,424 | \$ | 105,077 | 3.8% |
| HMS 301 | SA | Child Protective Services | Α | \$ 12,092,492 | \$ 318,212 | 2.6% | | | 3.8% | \$ 11,751,169 | \$ | 450,000 | 3.8% |
| HMS 301 | SA | Child Protective Services | В | \$ - | \$ - | | \$ 116,830 | \$ - | 0.0% | \$ 116,830 | \$ | - | 0.0% |
| HMS 301 | SA | Child Protective Services | N | \$ 9,422,903 | \$ 30,781 | 0.3% | \$ 9,203,198 | \$ - | 0.0% | \$ 9,203,198 | \$ | - | 0.0% |
| HMS 302 | DA | General Support for Child Care Services | Α | \$ 1,614,241 | \$ - | 0.0% | \$ 2,681,101 | \$ 4,987 | 0.2% | \$ 2,681,101 | \$ | - | 0.0% |
| HMS 302 | DA | General Support for Child Care Services | N | \$ 1,567,011 | \$ - | 0.0% | \$ 2,633,871 | \$ - | 0.0% | \$ 2,633,871 | \$ | - | 0.0% |
| HMS 501 | YA | In-Community Youth Programs | Α | \$ 988,644 | \$ 652 | 0.1% | \$ 954,624 | \$ - | 0.0% | \$ 954,624 | \$ | - | 0.0% |
| HMS 501 | YA | In-Community Youth Programs | N | \$ 43,314 | \$ - | 0.0% | \$ 43,314 | \$ - | 0.0% | \$ 43,314 | \$ | - | 0.0% |
| HMS 503 | YB | Hawaii Youth Correctional Facility | Α | \$ 5,879,316 | \$ 893,868 | 15.2% | \$ 5,941,452 | \$ 650,000 | 10.9% | \$ 5,941,452 | \$ | 650,000 | 10.9% |
| HMS 601 | TA | Adult Protective and Community Services | Α | \$ 4,855,033 | \$ 414 | 0.0% | \$ 4,458,307 | \$ 1,500 | 0.0% | \$ 4,458,307 | \$ | 1,500 | 0.0% |
| HMS 601 | TA | Adult Protective and Community Services | N | \$ 606,492 | \$ - | 0.0% | \$ 607,704 | \$ - | 0.0% | \$ 607,704 | \$ | - | 0.0% |
| HMS 802 | GA | Vocational Rehabilitation | Α | \$ 2,165,284 | \$ - | 0.0% | \$ 2,300,660 | \$ - | 0.0% | \$ 2,300,660 | \$ | - | 0.0% |
| HMS 802 | GA | Vocational Rehabilitation | N | \$ 4,277,462 | \$ - | 0.0% | \$ 4,277,462 | \$ 9,000 | 0.2% | \$ 4,277,462 | \$ | 9,000 | 0.2% |
| HMS 777 | НН | Statewide Office on Homelessness and Housing Solutions | Α | | | | | | | NA | | NA | NA |
| HMS 888 | CW | Hawaii State Commission on the Status of Women | Α | \$ 131,904 | \$ - | 0.0% | \$ 131,904 | \$ - | 0.0% | \$ 131,904 | \$ | - | 0.0% |
| HMS 901 | MA | General Support for Social Services | Α | \$ 1,220,655 | \$ - | 0.0% | \$ 2,057,114 | \$ 1,500 | 0.1% | \$ 2,057,114 | \$ | 1,500 | 0.1% |
| HMS 901 | MA | General Support for Social Services | N | \$ 528,910 | \$ - | 0.0% | \$ 867,035 | \$ - | 0.0% | \$ 867,035 | \$ | - | 0.0% |
| HMS 902 | IA | General Support for Health Care Payments | А | \$ 6,917,529 | \$ 1,040 | 0.0% | \$ 7,708,293 | \$ 3,000 | 0.0% | \$ 7,708,293 | \$ | 3,000 | 0.0% |

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| | | | | | FY22 (actual) | | FY23 | (estimated) | | FY24 | (estimated) | |
|------------|----------------|--|--------|------------------------|---------------------|-------------------|----------------------|-------------------|-------------|----------------------|-----------------|----------|
| | | | | | Overtime \$\$\$\$ | Overtime | Base Salary \$\$\$\$ | Overtime | Overtime | Base Salary \$\$\$\$ | Overtime | Overtime |
| Prog ID | Sub-Org | <u>Program Title</u> | MOF | Base Salary \$\$\$\$ * | ** | <u>Percent</u> | *** | <u>\$\$\$\$</u> | Percent | *** | <u>\$\$\$\$</u> | Percent |
| HMS 902 | IA | General Support for Health Care Payments | В | \$ 78,522 | \$ - | 0.0% | \$ 78,522 | \$ - | 0.0% | \$ 78,522 | \$ - | 0.0% |
| HMS 902 | IA | General Support for Health Care Payments | N | \$ 9,717,499 | \$ - | 0.0% | \$ 9,788,006 | \$ - | 0.0% | \$ 9,788,006 | \$ - | 0.0% |
| HMS 903 | FA | General Support for Self-Sufficiency Services | А | \$ 2,962,799 | \$ 13,864 | 0.5% | \$ 2,949,998 | \$ 49,458 | 1.7% | \$ 2,949,998 | \$ 13,428 | 0.5% |
| HMS 903 | FA | General Support for Self-Sufficiency Services | N | \$ 2,808,802 | \$ - | 0.0% | \$ 2,689,162 | \$ - | 0.0% | \$ 2,689,162 | \$ - | 0.0% |
| HMS 904 | AA | General Administration - DHS | Α | \$ 9,683,860 | \$ 55,072 | 0.6% | \$ 10,552,680 | \$ 148,832 | 1.4% | \$ 10,552,680 | \$ 148,832 | 1.4% |
| HMS 904 | AA | General Administration - DHS | N | \$ 2,067,383 | \$ - | 0.0% | \$ 2,187,410 | \$ - | 0.0% | \$ 2,187,410 | \$ - | 0.0% |
| HMS 904 | AA | General Administration - DHS | V | \$ 51,036 | \$ - | 0.0% | \$ - | \$ - | 0.0% | \$ - | \$ - | 0.0% |
| | | | | \$ 123,997,834 | \$ 2,258,172 | | \$ 129,485,505 | | | \$ 129,893,651 | | |
| | | | | | | | | | | | | |
| | | | Α | \$ 62,694,629 | \$ 1,549,276 | | \$ 66,513,904 | \$ 1,970,885 | | | \$ 1,524,366 | |
| | | | В | \$ 78,522 | \$ - | | \$ 195,352 | \$ - | | \$ 195,352 | \$ - | |
| | | | N | \$ 58,299,380 | \$ 685,290 | | \$ 59,830,126 | \$ 608,504 | | \$ 60,163,030 | \$ 620,865 | |
| | | | V | \$ 51,036 | \$ - | | \$ - | \$ - | | \$ - | \$ - | |
| | | | W | \$ 2,874,266 | \$ 23,606 | | \$ 2,946,123 | \$ 24,196 | | \$ 3,019,776 | \$ 24,801 | |
| * Act 88 9 | H 2021 P | BJ1 + BT1 salaries for FY22, as amended | hy Act | 248 SLH 2022 - Evolu | ude BI1A other per | sonal services | costs | | | | | |
| | nth actuals | | , Act | 2 10, 3211 2022. EXCI | dae 2327 Cother per | SOLIGI SCI VICES | | | | | | |
| | | 22 BJ1 + BT1 salaries for FY23. Exclude | RI1A A | thar narconal convice | as costs | | | | | | | |
| ACL 22 | 10, JLN 20. | 22 DJ + D I I Salaries IOI F125. EXCIUDE | DITA 0 | ther personal service | 3 (0313. | | | | | | | |
| NOTE: HM | IS 904 OT | estimates for FY23 and FY24 are based | on 5 m | onths actual = (FY23 | OT expenditures/ | 5) x 12. It inclu | des positions that w | ill be transferre | d to HMS 77 | 7 for FB 23-25. | | |

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| | | | | | | | | | Term of Contrac | t | <u>Entity</u> | | | | |
|------------|-------|-------|---------------|--------------------------------|------|---------------|---------------------------------------|---------------|-----------------|------------|---------------------------------------|---|---|------------|-------------------------|
| Prog ID | MOF | Amo | nt | Frequency (M/A/O) | | Лах Value | Outstanding Balance | Date Executed | From | То | | Contract Description | Explanation of How Contract is Monitored | DOS V / N | Category E/L/P/C/G/S |
| PTOGID | IVIOE | AIIIC | Juiit_ | (IVI/A/O) | IV | /lax value_ | Outstanding balance | Date Executed | FIOIII | 10 | | Medical/Psychological Assessments and Social | By reviewing and scrubbing detailed monthly | PU3 1 / IV | E/L/P/C/G/3 |
| | | | | | | | | | | | CYRCA DISABILITY | Security Advocacy Services for the Financial | invoices and reviewing quarterly quality | | |
| HMS 204 | A/N | \$ 8 | ,700,006.00 | Monthly | \$ | 8,700,006.00 | \$ 5,508,364.04 | 7/1/2022 | 7/1/2022 | 6/30/2023 | EVALUATION CENTER | Assistance Program | assurance reports | N | S |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Hawaii Community | Outreach, application intake, processing, and | | | |
| | | _ | | O - 3 x per year | _ | | | 40/4/0000 | / . / | 0 /00 /000 | Economic Opportunity | eligiblity determination for the Low-Income | | | |
| HMS 206 | N | \$ | 148,430.00 | plus bonus | \$ | 148,430.00 | \$ 148,430.00 | 12/1/2022 | 10/1/2022 | 9/30/2023 | Council | Home Energy Assistance Program (LIHEAP) | Case reviews, site visits | Y | S |
| | | | | | | | | | | | | Outreach, application intake, processing, and | | | |
| | | | | O - 3 x per year | | | | | | | Honolulu Community | eligiblity determination for the Low-Income | | | |
| HMS 206 | N | \$ | 250,787.00 | plus bonus | \$ | 250,787.00 | \$ 250,787.00 | 12/1/2022 | 10/1/2022 | 9/30/2023 | Action Program | Home Energy Assistance Program (LIHEAP) | Case reviews, site visits | Υ | S |
| | | | | | | | | | | | _ | | | | |
| | | | | | | | | | | | | Outreach, application intake, processing, and | | | |
| | | | | O - 3 x per year | | | | | | | Kauai Economic | eligiblity determination for the Low-Income | | | |
| HMS 206 | N | \$ | 48,080.00 | plus bonus | \$ | 48,080.00 | \$ 48,080.00 | 12/1/2022 | 10/1/2022 | 9/30/2023 | Opportunity | Home Energy Assistance Program (LIHEAP) | Case reviews, site visits | Y | S |
| | | | | | | | | | | | | Outroach application intoler accessing and | | | |
| | | | | O - 3 y per year | | | | | | | Maui Economic | Outreach, application intake, processing, and eligiblity determination for the Low-Income | | | |
| HMS 206 | N | \$ | 52,860.00 | O - 3 x per year plus bonus | \$ | 52,860.00 | \$ 52,860.00 | 12/1/2022 | 10/1/2022 | 9/30/2023 | Opportunity | Home Energy Assistance Program (LIHEAP) | Case reviews, site visits | v | S |
| 111113 200 | 14 | , | 32,000.00 | pius solius | Ť | 32,300.00 | 9 32,000.00 | 16/1/2022 | 10/1/2022 | 3/30/2023 | оррогини | Furnish Gas and Electric Ranges to State and | Cube reviews, site visits | <u> </u> | , |
| | | | | | | | | | | | Transportation Concepts, | Federal Low Income Public Housing Properties | | | |
| | | | | | | | | | | | Inc. dba Pacific Appliance | on Oahu, Kauai, Maui, Molokai and Hawaii | | | |
| HMS 220 | A/N | \$ 1 | ,448,120.90 | М | \$ | 1,448,120.90 | \$ 976,818.72 | 8/10/2022 | 7/1/2022 | 6/30/2023 | Group, Inc. | Island | On-Site/Desk Monitoring | N | G |
| | | | | | | | | | | | | Furnish Refrigerators for State and Federal Low | | | |
| | | | | | | | | | | | Pacific Appliance Group, | Income Properties on Oahu, Maui, Kauai, | | | |
| HMS 220 | A/N | \$ 1 | ,007,088.69 | М | \$ | 1,007,088.69 | \$ 924,090.33 | 9/7/2022 | 7/1/2022 | 6/30/2023 | Inc. | Molokai and Hawaii Island | On-Site/Desk Monitoring | N | G |
| HMS 220 | A/N | ė 1 | ,732,900.00 | М | | 1,732,900.00 | \$ 1,140,343.80 | 10/25/2021 | 4/10/2022 | 4/9/2023 | Reno & Cavanaugh | Provide Professional Legal Services for the HPHA | Desk Monitoring | N | С |
| HIVIS 220 | A/N | \$ 1 | ,/32,900.00 | IVI | Ş | 1,732,900.00 | \$ 1,140,343.80 | 10/25/2021 | 4/10/2022 | 4/9/2023 | Keno & Cavanaugn | Provide Section 8 Performance Based Contract | Desk Monitoring | IN | L L |
| HMS 220 | N | \$ 2 | ,267,142.85 | М | Ś | 2,267,142.85 | \$ 1,054,079.78 | 3/1/2022 | 2/1/2022 | 1/31/2023 | Du & Associates, Inc. | Administration (PBCA) Services | Desk Monitoring | N | S |
| 11110 220 | | | ,,207,1212.05 | | Ÿ | 2,207,112.03 | ψ 1,03 1,073.70 | 5/1/2022 | 2/1/2022 | 1/51/2025 | Da a rissociates, mei | riammistration (FBB) y Services | Besk Monteoring | | |
| | | | | | | | | | | | | Provide Quality Control Service Review of | | | |
| | | | | | | | | | | | | Tenant Income Recertification Files for the State | | | |
| HMS 220 | A/N | \$ | 729,144.00 | М | \$ | 729,144.00 | \$ 631,044.00 | 2/16/2022 | 2/19/2022 | 2/18/2023 | Du & Associates, Inc. | & Federal Low Income Public Housing Program | Desk Monitoring | N | S |
| | | | | | | | | | | | | Furnish Printing & Mailing Services for Monthly | | | |
| HMS 220 | A/N | \$ | 44,292.52 | М | \$ | 44,292.52 | \$ 8,903.34 | 5/12/2022 | 5/1/2022 | 4/30/2023 | New Angle Systems, LLC | Tenant Rent Bills Statewide | On-Site/Desk Monitoring | N | S |
| HMS 220 | A/N | ć | 5,400.00 | М | | 5,400.00 | \$ 5,014.75 | 0/20/2022 | F /1 /2022 | 4/20/2022 | Caualutian Inc | Provision of Online Tenant Payment Services for | Deel Manitarina | N | S |
| HIVIS 220 | A/N | \$ | 5,400.00 | IVI | \$ | 5,400.00 | \$ 5,014.75 | 9/30/2022 | 5/1/2022 | 4/30/2023 | Govolution, Inc. Emphasys Computer | the HPHA Provision of Emphasys Elite Software | Desk Monitoring | N | 5 |
| | | | | | | | | | | | Solutions dba Emphasys | Maintenance, Technical and Training Support | | | |
| HMS 220 | A/N | Ś | 504,524.25 | М | Ś | 504,524.25 | \$ 302,782.46 | 11/21/2022 | 7/1/2022 | 6/30/2023 | Software | Services | Desk Monitoring | N | S |
| | • | | · | | | | · · · · · · · · · · · · · · · · · · · | | | | | Provide Fire Alarm Monitoring Services for AMP | ū | | |
| | | | | | | | | | | | | 30, AMP 34, AMP 35, AMP 45 and MU 42 on | | | |
| HMS 220 | A/N | \$ | 8,285.76 | М | \$ | 8,285.76 | \$ 5,566.30 | 4/22/2022 | 4/29/2022 | 4/28/2023 | Alert Holdings Group, Inc. | Oahu | On-Site/Desk Monitoring | N | S |
| | | ١. | | | | | | | | | Hawaii Affordable | Provision of Section 8 Tenant Income | | | |
| HMS 220 | N | \$ | 460,000.00 | М | \$ | 460,000.00 | \$ 460,000.00 | 10/5/2022 | 10/5/2022 | 12/31/2022 | Properties, Inc. | Recertification Services | Desk Monitoring | N | S |
| | | | | | | | | | | | | Furnish Property Management, Maintenance & | | | |
| | | | | | | | | | | | | Resident Services for AMP 40, 44, 45, 49, 50 and | | | |
| | | | | | | | | | | | Hawaii Affordable | MU 42 on Oahu and AMP 43, 46 and Ke Kumu | | | |
| HMS 220 | A/N | \$ 31 | ,126,361.86 | М | \$ 3 | 31,126,361.86 | \$ 6,021,555.54 | 6/30/2022 | 7/1/2022 | 6/30/2023 | Properties, Inc. | Ekahi on Hawaii Island | On-Site/Desk Monitoring | N | S |
| | • | T | | | | | ,. , | | | | | | | | |
| | | | | | | | | | | | | Furnish Property Management and | | | |
| | | | | | | | | | | | | Maintenance Services for Ka Hale Kamehaikana | | | |
| HMS 220 | N | \$ 1 | ,000,780.93 | М | \$ | 1,000,780.93 | \$ 354,849.29 | 12/5/2022 | 6/1/2020 | 5/31/2023 | Standard Management LLC | Community Resource Center on Oahu | On-Site/Desk Monitoring | N | S |
| | | | | | | | | | | | | 0 | | | |
| | | | | | | | | | | | | Provide Emergency and Preventive Maintenance | | | |
| HMS 220 | Α | 4 | 86,656.00 | М | 4 | 86,656.00 | \$ 7,175.61 | 3/10/2022 | 3/2/2022 | 3/1/2023 | Centric Elevator Corp. | Services to Elevators at Hale Poai, Halia Hale, Laiola, Kamalu and Hoolulu (MU 42) on Oahu | On-Site/Desk Monitoring | N | S |
| 111113 220 | | Ť | 50,030.00 | IVI | ږ | 30,030.00 | 7 7,175.01 | 3/10/2022 | 3/2/2022 | 3/1/2023 | centric Lievator corp. | Provide Individual Wastewater System | On-Site/Desk Worldoning | l IV | , |
| | | | | | | | | | | | | | | | 1 |
| | | | | | | | | | | | | Maintenance Facilities for Various Public | | | |

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| | | | Frequency | | | | _ | _ | | | | | Category |
|------------|---------------------------------------|-----------------|-----------|-----------------|---|---------------|-------------|-------------|-----------------------------|---|--|-----------|-------------|
| Prog ID | MOF | Amount | (M/A/O) | Max Value | Outstanding Balance | Date Executed | <u>From</u> | <u>To</u> | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | E/L/P/C/G/S |
| | | | | | | | | | | Provide Individual Wastewater System Maintenance Facilities for Various Public | | | |
| | | | | | | | | | | Housing Properties under AMP 43 and AMP 46 | | | |
| HMS 220 | N | \$ 618,316.86 | М | \$ 618,316.86 | \$ 66,468.93 | 3/10/2022 | 3/1/2022 | 2/28/2023 | Aina Engineers, Inc. | on Hawaii Island | On-Site/Desk Monitoring | N | S |
| 111013 220 | 11 | ÿ 010,510.00 | 141 | ÿ 010,510.00 | ÿ 00,400.55 | 3/10/2022 | 3/1/2022 | 2/20/2023 | And Engineers, inc. | Provide Individual Wastewater System | On Site/Desk Worldoning | - ' | |
| | | | | | | | | | | Maintenance Facilities for Various State and | | | |
| | | | | | | | | | First Quality Building & | Federal Public Housing Properties under AMP 37 | | | |
| HMS 220 | A/N | \$ 702,849.00 | М | \$ 702,849.00 | \$ 432,715.00 | 3/21/2022 | 3/1/2022 | 2/28/2023 | Design, Inc. | on Hawaii Island | On-Site/Desk Monitoring | N | S |
| | | 7 | | 7, | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 5,22,2522 | 0, -, | _,_,,_, | = ===0.7,= | Provide Preventative Maintenance Services to | | | |
| | | | | | | | | | | Elevators at Various Federal Public Housing | | | |
| HMS 220 | N | \$ 204,900.00 | M | \$ 204,900.00 | \$ 19,096.00 | 1/18/2022 | 12/17/2021 | 12/16/2022 | Kone, Inc. | Properties on Oahu | On-Site/Desk Monitoring | N | s |
| | | | | | | | | | · | · | | | |
| | | | | | | | | | | Provide Preventive Maintenance Services to | | | |
| | | | | | | | | | Kilgore Power Solutions, | Emergency Generators at Various State and | | | |
| HMS 220 | A/N | \$ 78,312.88 | M | \$ 78,312.88 | \$ 15,674.47 | 6/29/2022 | 7/1/2022 | 6/30/2023 | LLC | Federal Public Housing Properties on Oahu | On-Site/Desk Monitoring | N | S |
| | | | | | | | | | | | | | |
| | | | | | | | | | | Provide Preventive Maintenance Services to Fire | | | |
| | | | | | | | | | | Alarm and Call-for-Aid Systems at Kalakaua | | | |
| HMS 220 | N | \$ 127,600.00 | M | \$ 127,600.00 | \$ 101,700.00 | 12/20/2022 | 11/3/2022 | 11/2/2023 | Rambaud Electric, LLC | Homes, Makua Alii, and Paoakalani (AMP 35) | On-Site/Desk Monitoring | N | S |
| | | | | | | | | | | Provide Preventive Maintenance Services to Fire | | | |
| | | | | | | | | | | Alarm Systems and Call-for-Aid Systems at | | | |
| | | | | | | | | | | Kaneohe Apartments (AMP 45) and Halia Hale | | | |
| HMS 220 | A/N | \$ 12,800.00 | M | \$ 12,800.00 | \$ 6,400.00 | 1/27/2022 | 12/8/2021 | 12/7/2022 | Rambaud Electric, LLC | (MU 42) | On-Site/Desk Monitoring | N | S |
| | | | | | | | | | | Provide Preventative Maintenance Services to | | | |
| | | | | | | | | | | the Sewage Lift Pump Station at Wahiawa | | | |
| HMS 220 | N | \$ 133,800.17 | M | \$ 133,800.17 | \$ 31,200.87 | 8/24/2022 | 8/16/2022 | 8/15/2023 | O&M Enterprises | Terrace (AMP 49) | On-Site/Desk Monitoring | N | S |
| | | | | | | | | | | Provide Maintenance Services to Elevators at | | | |
| HMS 220 | A | \$ 23,760.00 | М | \$ 23,760.00 | \$ 7,920.00 | 1/28/2021 | 4/1/2022 | 3/31/2023 | Heide & Cooke, LLC | Kamalu and Ho'olulu (MU 42) on Oahu | On-Site/Desk Monitoring | N | S |
| | | | | | | | | | | Provide Preventive Maintenance Services to Call- | | | |
| | | | | | | | | | | For-Aid Systems at Punchbowl Homes (AMP 35) | | | |
| HMS 220 | A | \$ 16,400.00 | М | \$ 16,400.00 | \$ 10,400.00 | 8/10/2022 | 7/7/2022 | 6/30/2023 | Rambaud Electric, LLC | on Oahu | On-Site/Desk Monitoring | N | S |
| | | | | | | | | | Economy Plumbing & | | | | |
| | | | | | | | | | Sheet Metal, Inc. dba | Provide Preventative Maintenance Services to | | | |
| 11846 220 | A /A1 | 6 60 720 00 | | 6 60 720 00 | 4 24 250 00 | 0/2/2022 | 7/4/2022 | c /20 /2022 | Economy Plumbing & Air | Major Systems at AMPs 34, 35 & MU 42 on | O. Cit. Deal Marile | | |
| HMS 220 | A/N | \$ 69,728.00 | М | \$ 69,728.00 | \$ 21,368.00 | 8/2/2022 | 7/1/2022 | 6/30/2023 | Conditioning | Oahu | On-Site/Desk Monitoring | N | S |
| | | | | | | | | | | Dravida Dravantativa Maiatanana Caminas ta | | | |
| | | | | | | | | | | Provide Preventative Maintenance Services to the Sewage Treatment Plant at Kupuna Home O | | | |
| HMS 220 | N | \$ 133.333.00 | М | \$ 133.333.00 | \$ 22,662.56 | 6/1/2022 | 7/1/2022 | 6/30/2023 | Aqua Engineers, Inc. | Waialua (AMP 49) on Oahu | On-Site/Desk Monitoring | N | S |
| HIVI3 220 | IN | \$ 155,555.00 | IVI | \$ 155,555.00 | \$ 22,002.30 | 0/1/2022 | 7/1/2022 | 0/30/2023 | Aqua Engineers, inc. | Provide Preventive Maintenance Services to Gas | OII-Site/Desk Mollitoring | IN | 3 |
| | | | | | | | | | | Water Heater at Punchbowl Homes (AMP 35) on | | | |
| HMS 220 | N | \$ 6,201.00 | М | \$ 6,201.00 | \$ 4,851.00 | 7/26/2022 | 9/1/2022 | 8/31/2023 | Pural Water Specialty Co. | Oahu | On-Site/Desk Monitoring | N | S |
| 111013 220 | | 9 0,201.00 | 141 | 9 0,201.00 | 7 4,031.00 | 7/20/2022 | 3/1/2022 | 0/31/2023 | rurar water specialty co. | Provide Refuse Collection Services at AMP 37 on | On Site/Desk Worldoning | , i | , |
| HMS 220 | A/N | \$ 360,132.99 | М | \$ 360,132.99 | \$ 99,966.53 | 9/9/2022 | 7/1/2022 | 6/30/2023 | Pacific Waste, Inc. | Hawaii Island | On-Site/Desk Monitoring | N | S |
| | · · · · · · · · · · · · · · · · · · · | | | | | -,-, | , , | | Aloha Waste Systems of | Provide Refuse Collection Services at AMP 30, | | 1 | 1 |
| HMS 220 | N | \$ 1,208,607.02 | М | \$ 1,208,607.02 | \$ 301,789.69 | 9/7/2022 | 7/1/2022 | 6/30/2023 | Honolulu, Inc. | AMP 32, AMP 34 and AMP 35 on Oahu | On-Site/Desk Monitoring | N | S |
| | | ,, | | , | , | | | | | Provide Refuse Collection Services at AMP 39 on | | | |
| HMS 220 | N | \$ 143,831.28 | М | \$ 143,831.28 | \$ 29,415.54 | 10/18/2022 | 7/1/2022 | 6/30/2023 | Waste Pro Hawaii, LLC | Maui | On-Site/Desk Monitoring | N | S |
| | | | | | | | | | West Oahu Aggregate Co., | Provide Refuse Collection Services at AMP 31 | | | |
| HMS 220 | N | \$ 1,457,713.88 | М | \$ 1,457,713.88 | \$ 298,580.84 | 9/27/2022 | 7/1/2022 | 6/30/2023 | Inc. | and AMP 33 on Oahu | On-Site/Desk Monitoring | N | S |
| | | | | | | | | | | Furnish Refuse Collection Services at the Ka Hale | | | |
| | | | |] | | | | I | Honolulu Disposal Service, | O Kamehaikana Community Resource Center on | | | |
| HMS 220 | N | \$ 18,653.40 | М | \$ 18,653.40 | \$ 3,990.96 | 9/8/2022 | 7/1/2022 | 6/30/2023 | Inc. | Oahu | On-Site/Desk Monitoring | N | S |
| | | | | | | - | | | | Furnish Refuse Collection Services at Kahale | | | |
| | | | | | | | | 1 | | Mua (State) and Kahale Mua (Federal) under | | | |
| HMS 220 | A/N | \$ 124,824.96 | М | \$ 124,824.96 | \$ 47,976.24 | 8/31/2022 | 9/1/2022 | 8/30/2023 | Island Refuse, Inc. | AMP 39 on Molokai | On-Site/Desk Monitoring | N | S |
| | | | | | | | | 1 | | Furnish Refuse Collection for Kawailehua (State) | | | |
| | | | |] | | | | I | | and Kawailehua (Federal) under AMP 38 on | | | |
| HMS 220 | A/N | \$ 52,379.08 | М | \$ 52,379.08 | \$ 41,226.12 | 9/26/2022 | 9/1/2022 | 8/31/2023 | Garden Isle Disposal, Inc. | Kauai | On-Site/Desk Monitoring | N | S |
| | | | | | | | | 1 | | Furnish Security Services for AMP 31, AMP 32 | | | |
| HMS 220 | A/N | \$ 2,621,154.24 | М | \$ 2,621,154.24 | \$ 1,088,010.96 | 5/31/2022 | 4/30/2022 | 4/30/2023 | Alii Security Systems, Inc. | and AMP 35 on Oahu | On-Site/Desk Monitoring | N | S |
| | | | |] | | | | I | | | | | |
| l | | | | [| | | _,,, | | Partners In Care | Implement the Emergency Housing Voucher | | | |
| HMS 222 | N | \$ 346,851.31 | M | \$ 346,851.31 | \$ 134,962.23 | 10/5/2022 | 5/1/2022 | 12/31/2022 | - Oahu Continuum of Care | Program | On-Site/Desk Monitoring | N | S |

| | | T | F | 1 | | T | 1 | T | T | 1 | | | Catanani |
|-------------|-------|---------------|----------------------|---------------|---|---------------|------------|------------|---|--|---|-----------|-------------------------|
| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | То | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | Category E/L/P/C/G/S |
| TIOSID | 10101 | Amount | (141/74/0) | IVIAX VAIAC | Outstanding building | Date Executed | 110111 | 10 | | <u>contract bescription</u> | Desk monitoring and financial quarterly | 1031/11 | <u> </u> |
| | | | | | | | | | | Providing outreach services to homeless | reports. Onsite monitoring based on risk | | |
| HMS 224 | Δ | \$ 132,050.00 | Other | \$ 327,000.00 | \$ 194,950.00 | 06/24/22 | 06/15/22 | 06/14/23 | ACHIEVE ZERO | idividuals and families | analysis. | Y | S |
| THVIS ZZ4 | | 7 132,030.00 | Other | \$ 327,000.00 | ý 154,550.00 | 00/24/22 | 00/15/22 | 00/14/23 | Alternative Structures | idividuals and families | Desk monitoring and financial quarterly | <u> </u> | |
| | | | | | | | | | international - Ohana Ola | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Δ | \$ 194,369.50 | Other | \$ 440.496.00 | \$ 246,126.50 | 06/08/22 | 07/01/22 | 06/30/23 | O Kahumana | homeless | analysis. | | S |
| 111013 224 | | 7 134,303.30 | Other | ÿ 440,430.00 | ÿ 240,120.50 | 00/00/22 | 07/01/22 | 00/30/23 | O Kanamana | Homeless | Desk monitoring and financial quarterly | - | |
| | | | | | | | | | Alternative Structures | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | ^ | \$ 214,991.00 | Other | \$ 525,000.00 | \$ 310,009.00 | 06/08/22 | 07/01/22 | 06/30/23 | international - Waimanalo | homeless | analysis. | v | S |
| 111013 224 | ^ | \$ 214,331.00 | Other | 3 323,000.00 | 310,003.00 | 00/08/22 | 07/01/22 | 00/30/23 | international - waimanalo | Providing re-housing and support services for | Desk monitoring and financial quarterly | | |
| | | | | | | | | | ALTERNATIVE STRUCTURES | | reports. Onsite monitoring based on risk | | |
| 110.45 22.4 | | \$ 340,000.00 | Outro | \$ 800,000.00 | 450,000,00 | 05/24/22 | 06/15/22 | 06/14/23 | INTERNATIONAL (ASI) | 9 | | v | S |
| HMS 224 | A | \$ 340,000.00 | Other | \$ 800,000.00 | \$ 460,000.00 | 05/24/22 | 06/15/22 | 06/14/23 | INTERNATIONAL (ASI) | homeless | analysis. | Ť | 3 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | Assisting chronically homeless individuals and | Desk monitoring and financial quarterly | | |
| | | | | | | | | | CATHOIC CHARITIES | families with highest vulnerability to obtain and | reports. Onsite monitoring based on risk | | _ |
| HMS 224 | A | \$ 143,750.00 | Other | \$ 287,500.00 | \$ 143,750.00 | 05/18/22 | 06/27/22 | 06/26/23 | HAWAII (CCH) - KAUAI | secure long term permanent housing | analysis. | Y | S |
| | | | | | | | | | | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | CATHOLIC CHARITIES | Assisting TANF eligible families and voucher | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 240,000.00 | Other | \$ 850,000.00 | \$ 510,000.00 | 06/08/22 | 07/01/22 | 06/30/23 | HAWAII | holders to secure and retain permanent housing | analysis. | Υ | S |
| | | | | | | 1 | | 1 | | | Desk monitoring and financial quarterly | | |
| | | |] | | | I | | I | CATHOLIC CHARITIES | Housing focused family assessment center to | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 356,250.00 | Other | \$ 750,000.00 | \$ 393,750.00 | 05/26/22 | 06/01/22 | 05/31/23 | HAWAII | obtain permanent housing | analysis. | Υ | S |
| | | | | | | | | | | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | CATHOLIC CHARITIES | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 122,755.20 | Other | \$ 304,038.00 | \$ 181,285.80 | 05/18/22 | 07/01/22 | 06/30/23 | HAWAII (CCH) - Maili Land | homeless | analysis. | Υ | S |
| | | | | , | , | | , , | | , | Providing re-housing and support services for | Desk monitoring and financial quarterly | | |
| | | | | | | | | | CATHOLIC CHARITIES | those who are homeless or at-risk of becoming | reports. Onsite monitoring based on risk | | |
| HMS 224 | Δ | \$ 148,750.00 | Other | \$ 350,000.00 | \$ 201,250.00 | 05/26/22 | 06/15/22 | 06/14/23 | HAWAII (CCH) | homeless | analysis. | Y | S |
| 111013 224 | | 7 140,750.00 | Other | ÿ 330,000.00 | ÿ 201,230.00 | 03/20/22 | 00/15/22 | 00/14/23 | HAWAII (CCII) | Homeless | unarysis. | | |
| | | | | | | | | | | Providing emergency grants to assist homeless, | Desk monitoring and financial quarterly | | |
| | | | | | | | | | CATHOLIC CHARITIES | at-risk individuals and families on Oahu with | reports. Onsite monitoring based on risk | | |
| LINAC 224 | | \$ 141,313.00 | Other | \$ 350,000.00 | \$ 208,687.00 | 06/08/22 | 07/01/22 | 06/30/23 | HAWAII (Oahu) | | - | Y | S |
| HMS 224 | A | \$ 141,313.00 | Other | \$ 350,000.00 | \$ 208,087.00 | 06/08/22 | 07/01/22 | 06/30/23 | | housing, medical and other emergency expenses | analysis. | Ť | 3 |
| | | | | | | | | | CHILD AND FAMILY SERVICES - SHELTER | Provide emergency shelter and service for those who are homeless and/or victims of domestic | Desk monitoring and financial quarterly | | |
| | V | 6 6 6 6 6 6 6 | Other | ¢ 20,200,00 | ć 24.702.42 | 40/40/22 | 07/04/22 | 06/20/22 | | · | reports. Onsite monitoring based on risk | ., | _ |
| HMS 224 | V | \$ 6,586.87 | Other | \$ 38,290.00 | \$ 31,703.13 | 10/19/22 | 07/01/22 | 06/30/23 | OPERATIONS | violence | analysis. | Y | S |
| | | | | | | | | | COLLABORATIVE QUALITY | Evaluations of Ohana Zones Pilot Program & | | | |
| HMS 224 | A | \$ 189,613.30 | Other | \$ 370,954.00 | \$ 181,340.70 | 12/31/21 | 05/01/21 | 06/30/23 | CONSULTING | Homeless Services Systems Statewide | Monthly deliverables and annual reporting | Y | S |
| | | | | | | | | | | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | DYNAMIC HEALING | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | A | \$ 79,905.00 | Other | \$ 339,336.00 | \$ 179,905.00 | 06/29/22 | 07/01/22 | 06/30/23 | CENTER | homeless | analysis. | Υ | S |
| | | | | | | | | | FAMILY LIFE CENTER (FLC) | 1 | Desk monitoring and financial quarterly | | |
| | | | | | | | | | Ho'olanani Emergency | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 100,163.76 | Other | \$ 227,000.00 | \$ 126,836.24 | 05/05/22 | 07/01/22 | 06/30/23 | Shelter | homeless | analysis. | Y | S |
| | | |] | | | I | | I | | | | | |
| | | |] | | | I | | I | | Provide financial assistance and supportive | Desk monitoring and financial quarterly | | |
| | | | | | | 1 | 1 | 1 | FAMILY LIFE CENTER - | services to prevent homelessness among at-risk | reports. Onsite monitoring based on risk | | |
| HMS 224 | V | \$ - | Other | \$ 85,090.00 | \$ 85,090.00 | 10/10/22 | 07/01/22 | 06/30/23 | HPRP Kauai | individuals/families | analysis. | Υ | S |
| | | | | | | | | | | | | | |
| | | | | | | 1 | 1 | 1 | | Provide financial assistance and supportive | Desk monitoring and financial quarterly | | |
| | | |] | | | 1 | 1 | 1 | FAMILY LIFE CENTER - | services to prevent homelessness among at-risk | reports. Onsite monitoring based on risk | | |
| HMS 224 | V | \$ 4,902.10 | Other | \$ 85,090.00 | \$ 80,187.90 | 10/10/22 | 07/01/22 | 06/30/23 | HPRP Maui | individuals/families | analysis. | Υ | S |
| | | | | | | | | | | Provide emergency shelter and service for those | Desk monitoring and financial quarterly | | |
| | | |] | | | I | | I | FAMILY LIFE CENTER - | who are homeless and/or victims of domestic | reports. Onsite monitoring based on risk | | |
| HMS 224 | V | \$ 24,414.05 | Other | \$ 89,344.00 | \$ 64,929.95 | 10/19/22 | 07/01/22 | 06/30/23 | SHELTER OPERATIONS | violence | analysis. | Υ | S |
| | | | | | ,525.55 | ,, | ,, | ,, | | | | | |
| | | | | | | 1 | | 1 | | Assisting chronically homeless individuals and | Desk monitoring and financial quarterly | | |
| | | | | | | 1 | | 1 | | families with highest vulnerability to obtain and | reports. Onsite monitoring based on risk | | |
| HMS 224 | Δ | \$ 318,750.00 | Other | \$ 637,500.00 | \$ 318,750.00 | 06/09/22 | 06/27/22 | 06/26/23 | FAMILY LIFE CENTER (FLC) | secure long term permanent housing | analysis. | v | S |
| TIIVIJ ZZ4 | Α | y 310,730.00 | oniei | 037,300.00 | y 510,/5U.UU | 00/03/22 | 00/2//22 | 00/20/23 | I ANNIET EITE CENTER (FLC) | secure long term permanent nousing | | - ' | - 3 |
| | | |] | | | I | | I | | Assisting TANE oligible formilles and use the | Desk monitoring and financial quarterly | | |
| | | 1 | I | 1 | A 272.612.00 | 06/08/22 | 07/01/22 | 06/30/23 | EARAILY LIFE CENTED (5: 0) | Assisting TANF eligible families and voucher | reports. Onsite monitoring based on risk | Y | _ |
| | | A 242 (CT CC | | | | 1 06/08/22 | 1 07/01/22 | 1 06/30/23 | FAMILY LIFE CENTER (FLC) | holders to secure and retain permanent housing | analysis. | | S |
| HMS 224 | А | \$ 212,187.00 | Other | \$ 485,000.00 | \$ 272,813.00 | 00/00/22 | 07/01/22 | 00/30/23 | TANNET EN E CENTEN (1 EC) | | , | 1 | |
| HMS 224 | А | \$ 212,187.00 | Other | \$ 485,000.00 | \$ 272,813.00 | 00/00/22 | 07/01/22 | 00/30/23 | Trainer en e dervier (i ed) | Providing re-housing and support services for | Desk monitoring and financial quarterly | 1 | |
| HMS 224 | A | \$ 212,187.00 | Other Other | \$ 485,000.00 | \$ 272,813.00 | 05/26/22 | 06/15/22 | 06/14/23 | FAMILY LIFE CENTER (FLC) | Providing re-housing and support services for those who are homeless or at-risk of becoming | , | | |

| | | | Frequency | | | | | | | | | | Category |
|-------------|-----|---------------|-----------|---|---|---------------|----------|-----------|--|--|---|-----------|-------------|
| Prog ID | MOF | <u>Amount</u> | (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | <u>To</u> | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | E/L/P/C/G/S |
| | | | | | | | | | FARAULY LIFE CENTED (FLC) | Secretary of the secret | Desk monitoring and financial quarterly | | |
| HMS 224 | | \$ 117.375.00 | Other | \$ 266.000.00 | \$ 148.625.00 | 06/08/22 | 06/15/22 | 06/14/23 | FAMILY LIFE CENTER (FLC) - Central Region 1,2,3,6 | Providing outreach services to homeless idividuals and families | reports. Onsite monitoring based on risk analysis. | Y | S |
| HIVIS 224 | Α | \$ 117,375.00 | Other | \$ 200,000.00 | \$ 148,625.00 | 06/08/22 | 06/15/22 | 06/14/23 | Central Region 1,2,3,6 | idividuals and families | Desk monitoring and financial quarterly | Y | 3 |
| | | | | | | | | | FAMILY LIFE CENTER (FLC) - | - Assisting TANF eligible families and voucher | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 50,743.00 | Other | \$ 115.000.00 | \$ 64,257.00 | 05/24/22 | 07/01/22 | 06/30/23 | KAUAI | holders to secure and retain permanent housing | analysis. | Υ | S |
| | | | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , | , | , , , | , , , | | , , , , , , , , , , , , , , , , , , , | Desk monitoring and financial quarterly | | |
| | | | | | | | | | FAMILY LIFE CENTER (FLC) - | Providing outreach services to homeless | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 60,892.00 | Other | \$ 138,000.00 | \$ 77,108.00 | 05/26/22 | 06/15/22 | 06/14/23 | Kauai | idividuals and families | analysis. | Υ | S |
| | | | | | | | | | | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | FAMILY LIFE CENTER (FLC) - | Providing outreach services to homeless | reports. Onsite monitoring based on risk | | |
| HMS 224 | A | \$ 130,148.00 | Other | \$ 295,000.00 | \$ 164,852.00 | 06/08/22 | 06/15/22 | 06/14/23 | Kihei/Lahaina Region 4 & 5 | idividuals and families | analysis. | Y | S |
| | | | | | | | | | CDECORYLIQUES | Dec. (d) and below and an electric facilities of the control of | Desk monitoring and financial quarterly | | |
| HMS 224 | Α | \$ 50,303.00 | Other | \$ 114,000.00 | \$ 63,697.00 | 06/08/22 | 07/01/22 | 06/30/23 | GREGORY HOUSE PROGRAMS (GHP) | Providing shelter and services for those who are homeless | reports. Onsite monitoring based on risk analysis. | Y | S |
| HIVI3 224 | A | \$ 50,505.00 | Other | 3 114,000.00 | \$ 65,697.00 | 00/08/22 | 07/01/22 | 00/30/23 | PROGRAMIS (GHP) | Homeless | Desk monitoring and financial quarterly | 1 | |
| | | | | | | | | | | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 44,045.75 | Other | \$ 99,820.00 | \$ 55,774.25 | 05/23/22 | 07/01/22 | 06/30/23 | HALE KIPA (HK) - Apa'a | homeless | analysis. | Υ | S |
| | | | | 7 55,555.55 | 7 | 20, 20, 22 | 0.70-7 | 20,00,20 | | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | HALE KIPA (HK) - | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 61,806.00 | Other | \$ 140,070.00 | \$ 78,264.00 | 06/08/22 | 07/01/22 | 06/30/23 | Maka'aloa | homeless | analysis. | Υ | S |
| | | | | | | | | | | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | HAWAII ISLAND HOME FOR | · · | reports. Onsite monitoring based on risk | | |
| HMS 224 | A | \$ 69,388.00 | Other | \$ 157,252.00 | \$ 87,864.00 | 05/02/22 | 07/01/22 | 06/30/23 | RECOVERY (HIHR) | homeless | analysis. | Υ | S |
| | | | | | | | | | HAWAII, HEALTH & HARM | | Desk monitoring and financial quarterly | | |
| 110.45 22.4 | | 440,000,00 | Other | ć 550 200 00 | ¢ 420.204.00 | 06/00/22 | 06/45/22 | 06/44/22 | REDUCTION CENTER | Providing outreach services to homeless | reports. Onsite monitoring based on risk | · · | s |
| HMS 224 | Α | \$ 110,996.00 | Other | \$ 550,300.00 | \$ 439,304.00 | 06/08/22 | 06/15/22 | 06/14/23 | (H3RC) - Oahu | idividuals and families | analysis. | Y | 5 |
| | | | | | | | | | HONOLULU COMMUNITY | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 220,625.00 | Other | \$ 500,000.00 | \$ 279,375.00 | 05/26/22 | 07/01/22 | 06/30/23 | - Kumuhonua | homeless | analysis. | Υ | S |
| | | , , , , , , | | ,, | ., | | , , , | , , | | | , , , | | |
| | | | | | | | | | | Provide financial assistance and supportive | Desk monitoring and financial quarterly | | |
| | | | | | | | | | HOPE SERVICES HAWAII - | services to prevent homelessness among at-risk | reports. Onsite monitoring based on risk | | |
| HMS 224 | V | \$ - | Other | \$ 81,821.00 | \$ 85,090.00 | 09/14/22 | 07/01/22 | 06/30/23 | HPRP | individuals/families | analysis. | Υ | S |
| | | | | | | | | | | Provide emergency shelter and service for those | Desk monitoring and financial quarterly | | |
| 111146 224 | ., | | Other | 427.625.00 | 400 447 40 | 40/40/22 | 07/04/22 | 06/20/22 | HOPE SERVICES HAWAII - | who are homeless and/or victims of domestic | reports. Onsite monitoring based on risk | v | - |
| HMS 224 | V | \$ 21,187.54 | Other | \$ 127,635.00 | \$ 106,447.46 | 10/19/22 | 07/01/22 | 06/30/23 | SHELTER OPERATIONS HOPE SERVICES HAWAII | violence | analysis. | Y | S |
| | | | | | | | | | (HOPE) East Hawaii | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | Emergency Shelter | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 175,883.20 | Other | \$ 398,602.00 | \$ 222,718.80 | 06/08/22 | 07/01/22 | 06/30/23 | Program | homeless | analysis. | Y | S |
| | | | | | , | | , , , | | HOPE SERVICES HAWAII | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | (HOPE) Kihei Pua | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 118,003.13 | Other | \$ 267,429.00 | \$ 149,425.87 | 06/08/22 | 07/01/22 | 06/30/23 | Emergency Shelter | homeless | analysis. | Υ | S |
| | | | | | | | | | | | Desk monitoring and financial quarterly | | |
| | | 1. | | | 1. | | | | HOPE SERVICES HAWAII | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | A | \$ 230,420.76 | Other | \$ 522,200.00 | \$ 291,779.24 | 06/08/22 | 07/01/22 | 06/30/23 | (HOPE) Sacred Heart | homeless | analysis. | Y | S |
| | | | | | | | | | HOPE SERVICES HAWAII | | Bud and the description of the second | | |
| | | | | | | | | | (HOPE) West Hawaii | Description of olders and assistant for the control of | Desk monitoring and financial quarterly | | |
| HMS 224 | Δ. | \$ 119,137.50 | Other | \$ 270,000.00 | \$ 150,862.50 | 06/08/22 | 07/01/22 | 06/30/23 | Emergency Housing | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | v | S |
| riivis 224 | A | φ 119,137.50 | Other | ş 270,000.00 | ş 150,862.50 | 00/08/22 | 07/01/22 | 00/30/23 | Program | homeless | analysis. | T T | 3 |
| | | | | | | | | | | Assisting chronically homeless individuals and | Desk monitoring and financial quarterly | | |
| | | | | | | | | | HOPE SERVICES HAWAII, | families with highest vulnerability to obtain and | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 412,500.00 | Other | \$ 825,000.00 | \$ 412,500.00 | 06/08/22 | 06/27/22 | 06/26/23 | INC. | secure long term permanent housing | analysis. | Υ | S |
| | | ,,. | | | , | ,, - | .,,- | | | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | HOPE SERVICES HAWAII, | Assisting TANF eligible families and voucher | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 200,000.00 | Other | \$ 500,000.00 | \$ 300,000.00 | 05/26/22 | 07/01/22 | 06/30/23 | INC. (HOPE) | holders to secure and retain permanent housing | analysis. | Υ | S |
| | | | | | | | | | | Providing re-housing and support services for | Desk monitoring and financial quarterly | | |
| | | 1. | | | | | | | HOPE SERVICES HAWAII, | those who are homeless or at-risk of becoming | reports. Onsite monitoring based on risk | | |
| HMS 224 | A | \$ 297,500.00 | Other | \$ 700,000.00 | \$ 402,500.00 | 06/08/22 | 06/15/22 | 06/14/23 | INC. (HOPE) | homeless | analysis. | Υ | S |
| | | | | | | | | | HOPE SERVICES HAWAII, | | Desk monitoring and financial quarterly | | |
| | | | 0 | A 200 | | 06/62/22 | 06/6=/00 | 06/6:/22 | INC. (HOPE) - Region | Providing outreach services to homeless | reports. Onsite monitoring based on risk | | _ |
| HMS 224 | A | \$ 160,894.00 | Other | \$ 398,500.00 | \$ 237,606.00 | 06/08/22 | 06/15/22 | 06/14/23 | 1,6,7,8, & 9 | idividuals and families | analysis. | Υ | |

| | | | Frequency | | | | | | | | | | Category |
|-------------|-----|-----------------|-----------|-----------------|---|---------------|----------|-------------|--|--|---|--|----------|
| Prog ID | MOF | Amount | (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | |
| | | | | | | | | | HOPE SERVICES HAWAII, | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | INC. (HOPE) - Region 2,3,4, | Providing outreach services to homeless | reports. Onsite monitoring based on risk | | |
| HMS 224 | A | \$ 194,810.00 | Other | \$ 482,500.00 | \$ 287,690.00 | 06/08/22 | 06/15/22 | 06/14/23 | & 5 | idividuals and families | analysis. | Υ | S |
| | | | | | | | | | INSTITUTE FOR HUMAN | Described to the second | Desk monitoring and financial quarterly | | |
| HMS 224 | ^ | \$ 628,500.00 | Other | \$ 1,100,000.00 | \$ 471,500.00 | 04/21/22 | 07/01/22 | 06/30/23 | SERVICES (IHS) - Ka'aahi Service Center | Providing shelter and services for those who are homeless | reports. Onsite monitoring based on risk analysis. | v | s |
| HIVIS 224 | Α | \$ 628,500.00 | Other | \$ 1,100,000.00 | \$ 471,500.00 | 04/21/22 | 07/01/22 | 06/30/23 | Service Center | nomeiess | Desk monitoring and financial quarterly | T | 3 |
| | | | | | | | | | INSTITUTE FOR HUMAN | Providing outreach services to homeless | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 242,729.00 | Other | \$ 550,300.00 | \$ 307,571.00 | 06/08/22 | 06/15/22 | 06/14/23 | SERVICES (IHS) - Oahu | idividuals and families | analysis. | Υ | S |
| | | 7 | | 7 200,000.00 | 7 | 20,00,00 | 00,00,00 | | INSTITUTE FOR HUMAN | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | SERVICES (IHS) - Sumner | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 485,375.00 | Other | \$ 1,100,000.00 | \$ 614,625.00 | 04/20/22 | 07/01/22 | 06/30/23 | Service Center | homeless | analysis. | Υ | S |
| | | | | | | | | | | Providing re-housing and support services for | Desk monitoring and financial quarterly | | |
| | | | | | | | | | INSTITUTE FOR HUMAN | those who are homeless or at-risk of becoming | reports. Onsite monitoring based on risk | | |
| HMS 224 | A | \$ 555,000.00 | Other | \$ 1,200,000.00 | \$ 645,000.00 | 05/26/22 | 06/15/22 | 06/14/23 | SERVICES (IHS) | homeless | analysis. | Υ | S |
| | | | | | | | | | | Federal programs training and consultation. | Desk monitoring of deliverables and financial | | |
| HMS 224 | A | \$ - | Other | \$ 110,000.00 | \$ 110,000.00 | 11/14/22 | 10/20/22 | 10/18/23 | JUDY ISHIDA | HPO Policy and Procedures. | reports. | Y | S |
| | | | | | | [| | 1 | KV HVIE V NE OLV | | Dock monitoring and financial quartering | | |
| | | | | | |] | | I | KA HALE A KE OLA HOMELESS RESOURCE | Providing shelter and services for those who are | Desk monitoring and financial quarterly reports. Onsite monitoring based on risk | | |
| HMS 224 | Δ | \$ 347,668.76 | Other | \$ 787,918.00 | \$ 440,249.24 | 04/20/22 | 07/01/22 | 06/30/23 | CENTER (KHAKO) Central | homeless | analysis. | Y | S |
| THVIS ZZ-F | | ÿ 347,000.70 | Other | 7 707,510.00 | 7 440,243.24 | 04/20/22 | 07/01/22 | 00/30/23 | CENTER (RIPARO) CENTRA | Homeless | anarysis. | <u> </u> | |
| | | | | | | [| | I | KA HALE A KE OLA | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | HOMELESS RESOURCE | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 451,730.78 | Other | \$ 1,023,752.00 | \$ 572,021.22 | 04/20/22 | 07/01/22 | 06/30/23 | CENTER (KHAKO) Westside | homeless | analysis. | Υ | S |
| | | | | | | | | | | | | | |
| | | | | | | | | | | Provide contract management and monitoring | | | |
| | | | | | | | | | | for ESG CV II funding provided through CARES | Desk monitoring of deliverables and financial | | |
| HMS 224 | V | \$ 3,745,937.06 | Other | \$ 8,466,976.00 | \$ 4,721,038.94 | 11/02/22 | 01/01/21 | 12/31/23 | KA MANA O NA HELU | Act to address COVID -19 Pandemic | quarterly reports. | Υ | S |
| 110.45 22.4 | | \$ 171,000.00 | Other | \$ 180,000.00 | \$ 9,000,00 | 12/31/20 | 01/01/21 | 12/31/22 | KA MANA O NA HELU | Statewide DHS HPO Database Development and | Desk monitoring of deliverables and financial | ., | s |
| HMS 224 | Α | \$ 171,000.00 | Other | \$ 180,000.00 | \$ 9,000.00 | 12/31/20 | 01/01/21 | 12/31/22 | KAUAI ECONOMIC | maintenance | quarterly reports. Desk monitoring and financial quarterly | Ť | 3 |
| | | | | | | | | | OPPORTUNITY (KEO) - | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 38,434.31 | Other | \$ 87,103.00 | \$ 48,668.69 | 06/24/22 | 07/01/22 | 06/30/23 | Komohana | homeless | analysis. | Υ | S |
| | | 7 20,10.112 | | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | 01,02,02 | 22,22,22 | | | | | |
| | | | | | | | | | KAUAI ECONOMIC | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | OPPORTUNITY (KEO) - | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 22,445.50 | Other | \$ 50,867.00 | \$ 28,445.50 | 06/09/22 | 07/01/22 | 06/30/23 | Mana' Olana - Emergency | homeless | analysis. | Υ | S |
| | | | | | | | | | | | | | |
| | | | | | | | | | KAUAI ECONOMIC | | Desk monitoring and financial quarterly | | |
| 110.45 22.4 | | | Other | ć 222.075.00 | 424 642 04 | 06/46/22 | 07/04/22 | 06/20/22 | OPPORTUNITY (KEO) - | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | ., | |
| HMS 224 | Α | \$ 98,431.81 | Other | \$ 223,075.00 | \$ 124,643.81 | 06/16/22 | 07/01/22 | 06/30/23 | Mana' Olana - Transitional | homeless | analysis. | Y | S |
| | | | | | | | | 1 | KEALAHOU WEST OAHU | Providing outreach services to homeless | Desk monitoring and financial quarterly reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 118,056.00 | Other | \$ 292,400.00 | \$ 174,344.00 | 06/08/22 | 06/15/22 | 06/14/23 | (KWO) - Oahu | idividuals and families | analysis. | Y | S |
| 224 | | ÷ 110,000.00 | 0 | ÷ 232, 100.00 | Ţ 1,1,544.00 | 00,00,22 | 00,13,12 | 55, 1 ., 25 | (KITO) Cana | Tarriadas and Tarrings | Desk monitoring and financial quarterly | | Ť |
| | | | | | | | | 1 | KEALAHOU WEST OAHU | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | A | \$ 294,485.53 | Other | \$ 856,246.00 | \$ 561,760.53 | 04/20/22 | 07/01/22 | 06/30/23 | (KWO) - Onelau'ena | homeless | analysis. | Υ | S |
| | | | | | | | | | | | Desk monitoring and financial quarterly | | |
| | | | | | |] | | I | KEALAHOU WEST OAHU | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | A | \$ 141,102.10 | Other | \$ 446,160.00 | \$ 305,102.10 | 05/05/22 | 07/01/22 | 06/30/23 | (KWO) - Onemalu | homeless | analysis. | Υ | S |
| | | | | | | [| | I | | Providing statewide vital documents and I.D. | Desk monitoring and financial quarterly | | |
| LINAC 224 | ^ | é | Othor | ¢ 250,000,00 | ¢ 350,000,00 | 05/24/22 | 06/15/22 | 06/14/23 | Logal Aid Sociate | cards in association with the State Homeless | reports. Onsite monitoring based on risk | · · | s |
| HMS 224 | A | , - | Other | \$ 250,000.00 | \$ 250,000.00 | U3/24/22 | 00/15/22 | 00/14/23 | Legal Aid Society | Outreach & Shelter Programs | analysis. Desk monitoring and financial quarterly | T | 3 |
| | | | | | |] | | I | | Provide rent subsidy and supportive services to | reports. Onsite monitoring based on risk | | |
| HMS 224 | V | \$ 80.515.00 | Other | \$ 274,343.00 | \$ 193.828.00 | 10/19/22 | 07/01/22 | 06/30/23 | Maui A.I.D.S Foundation | those living with H.I.V / A.I.D.S | analysis. | Υ | S |
| | | | | ,2 :2:00 | | -,, | . ,, | ,, | , | | Desk monitoring and financial quarterly | | |
| | | | | | |] | | 1 | NEIGHBORHOOD PLACE OF | Housing focused family assessment center to | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 380,000.00 | Other | \$ 800,000.00 | \$ 420,000.00 | 05/14/22 | 06/01/22 | 05/31/23 | PUNA | obtain permanent housing | analysis. | Υ | S |
| | | | | | | | | | STEADFAST HOUSING | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | DEVELOPMENT CORP | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | | Other | \$ 87,500.00 | \$ 87,500.00 | 05/02/22 | 07/01/22 | 06/30/23 | (SHDC) Hale Ulu Pono | homeless | analysis. | | S |

| | | I | Frequency | | Ī | I | | | | | | | Category |
|------------|-----|-----------------|-----------|-----------------|---------------------|---------------|-------------|-----------|----------------------------|---|---|-----------|----------|
| Prog ID | MOF | Amount | (M/A/O) | Max Value | Outstanding Balance | Date Executed | <u>From</u> | <u>To</u> | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | |
| | | | | | | | | | | | | | |
| | | | | | | | | | LINUTED STATES VETERANIS | Assisting chronically homeless individuals and | Desk monitoring and financial quarterly | | |
| HMS 224 | ^ | \$ 1,000,000.00 | Other | \$ 2,000,000.00 | \$ 1,000,000.00 | 03/30/22 | 06/27/22 | 06/26/23 | INITIATIVE (USVI) | families with highest vulnerability to obtain and secure long term permanent housing | reports. Onsite monitoring based on risk analysis. | v | S |
| HIVIS 224 | A | \$ 1,000,000.00 | Other | \$ 2,000,000.00 | 3 1,000,000.00 | 03/30/22 | 06/27/22 | 00/20/23 | INITIATIVE (USVI) | secure long term permanent nousing | Desk monitoring and financial quarterly | <u>'</u> | 3 |
| | | | | | | | | | UNITED STATES VETERANS' | Assisting TANF eligible families and voucher | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 240,625.00 | Other | \$ 550,000.00 | \$ 309,375.00 | 05/26/22 | 07/01/22 | 06/30/23 | INITIATIVE (USVI) | holders to secure and retain permanent housing | analysis. | Y | S |
| | | 7 2.0,020.00 | | 7 000,000.00 | 7 000,010.00 | 55, 25, 22 | 0.7027 | 20,00,00 | UNITED STATES VETERANS' | 8 | Desk monitoring and financial quarterly | | |
| | | | | | | | | | | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 94,317.75 | Other | \$ 213,750.00 | \$ 119,432.25 | 04/13/22 | 07/01/22 | 06/30/23 | Kai'Aulu | homeless | analysis. | Υ | S |
| | | | | | | | | | UNITED STATES VETERANS' | | | | |
| | | | | | | | | | INITIATIVE (USVI) - | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | Veterans-In-Progress | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | _ |
| HMS 224 | A | \$ 791,804.70 | Other | \$ 1,794,456.00 | \$ 1,002,651.30 | 05/05/22 | 07/01/22 | 06/30/23 | (Barbers Point) | homeless | analysis. | Y | S |
| | | | | | | | | | WAIKIKI HEALTH CENTER | Providing shelter and services for those who are | Desk monitoring and financial quarterly | | |
| HMS 224 | ^ | \$ 245,179.00 | Other | \$ 555,643.00 | \$ 310,464.00 | 06/08/22 | 07/01/22 | 06/30/23 | (WHC) - Keauhou | homeless | reports. Onsite monitoring based on risk analysis. | Y | s |
| HIVIS 224 | - А | \$ 245,179.00 | Other | \$ 555,645.00 | 3 310,464.00 | 00/08/22 | 07/01/22 | 00/30/23 | (WHC) - Reduilou | Homeless | Desk monitoring and financial quarterly | - | 3 |
| | | | |] | | | | 1 | WOMEN IN NEED (WIN) - | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 34,192.84 | Other | \$ 77,491.00 | \$ 43,298.16 | 06/08/22 | 07/01/22 | 06/30/23 | Bridge to Success - Halawa | homeless | analysis. | Υ | S |
| | | , , , , , , | | , | ., . , | | | | | | Desk monitoring and financial quarterly | İ | |
| | | | |] | | | | 1 | WOMEN IN NEED (WIN) - | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | Α | \$ 36,486.97 | Other | \$ 82,690.00 | \$ 46,203.03 | 06/08/22 | 07/01/22 | 06/30/23 | FAMILY HOUSE - Aiea | homeless | analysis. | Υ | S |
| | | | | | | | | | | | Desk monitoring and financial quarterly | | |
| | | | | | | | | | WOMEN IN NEED (WIN) - | Providing shelter and services for those who are | reports. Onsite monitoring based on risk | | |
| HMS 224 | A | \$ 34,298.73 | Other | \$ 77,731.00 | \$ 43,432.27 | 06/08/22 | 07/01/22 | 06/30/23 | KAUAI | homeless | analysis. | Υ | S |
| 110.45 226 | | 25 524 45 | | 6 64 354 04 | ć 25.720.20 | 07/04/40 | 07/04/22 | 06/20/22 | 100 000 1000 110 | To provide janitorial services for five (5) offices | Monthly review of invoices and/or status of | ., | s |
| HMS 236 | Α | \$ 25,521.45 | М | \$ 61,251.84 | \$ 35,730.39 | 07/01/18 | 07/01/22 | 06/30/23 | ISD Services, LLC | in non-State buildings | completion of tasks. | Y | 5 |
| | | | | | | | | | | | Contracts are monitored monthly by Branch Administrators and Staff Service Specialists. | | |
| | | | | | | | | | | | Meetings are held quarterly with semi-annual | | |
| | | | | | | | | | | | desk reviews and on-site reviews for high risk | | |
| HMS 238 | N | \$ 61,517.57 | M | \$ 165,751.00 | \$ 104,233.43 | 09/10/21 | 10/01/21 | 09/30/25 | Jeffrey Akaka, M.D. | Consultative services | contracts. | Υ | s |
| | | | | | | | | | | | Contracts are monitored monthly by Branch | | |
| | | | | | | | | | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | | | | Meetings are held quarterly with semi-annual | | |
| | | | | | | | | | | | desk reviews and on-site reviews for high risk | | |
| HMS 238 | N | \$ 95,742.58 | M | \$ 195,950.00 | \$ 100,207.42 | 09/10/21 | 10/01/21 | 09/30/25 | Walter Fo, Ph.D. | Consultative services | contracts. | Υ | S |
| | | | | | | | | | | | Contracts are monitored monthly by Branch | | |
| | | | | | | | | | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | | | | Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk | | |
| HMS 238 | N | \$ 129,241.83 | М | \$ 243,450.00 | \$ 114,208.17 | 08/18/21 | 10/01/21 | 09/30/25 | Glen Frisch, Ph.D. | Consultative services | contracts. | Y | s |
| 11110 200 | | ÿ 123,2 11:03 | | Ç 215,150.00 | ψ 111,200.17 | 00/10/21 | 10/01/21 | 03/30/23 | Great Fridering Frideric | constitutive services | Contracts are monitored monthly by Branch | <u> </u> | |
| | | | | | | | | 1 | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | | | | Meetings are held quarterly with semi-annual | | |
| | | | | | | | | 1 | | | desk reviews and on-site reviews for high risk | | |
| HMS 238 | N | \$ 117,122.47 | M | \$ 257,375.00 | \$ 140,252.53 | 09/10/21 | 10/01/21 | 09/30/25 | Mark Kuge, M.D. | Consultative services | contracts. | Υ | S |
| | | | | | | | | 1 | | | Contracts are monitored monthly by Branch | | |
| | | | | | | | | 1 | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | 1 | | | Meetings are held quarterly with semi-annual | | |
| HMS 238 | N | \$ 43,041.66 | M | \$ 71,070.00 | \$ 28,028.34 | 08/18/21 | 10/01/21 | 09/30/25 | David Lam, Ph.D. | Consultative services | desk reviews and on-site reviews for high risk contracts. | Y | s |
| OCZ CIVIE | IN | 43,U41.bb | ivi | /1,070.00 | 28,028.34 | 00/18/21 | 10/01/21 | 03/30/23 | Daviu LdIII, PII.D. | Consultative services | Contracts are monitored monthly by Branch | Ť | 3 |
| | | | | | | | | I | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | 1 | | | Meetings are held quarterly with semi-annual | | |
| | | | | | | | | 1 | | | desk reviews and on-site reviews for high risk | | |
| HMS 238 | N | \$ 111,926.03 | M | \$ 302,415.00 | \$ 190,488.97 | 09/10/21 | 10/01/21 | 09/30/25 | Stacy Lau, M.D. | Consultative services | contracts. | Υ | S |
| | | | | | | | | | | | Contracts are monitored monthly by Branch | | |
| | | | | | | | | I | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | I | | | Meetings are held quarterly with semi-annual | | |
| | | | | | | 09/10/21 | | 1 | David Mai, M.D. | Consultative services | desk reviews and on-site reviews for high risk contracts. | 1 | S |
| HMS 238 | N | \$ 41,132.34 | M | \$ 108,705.00 | \$ 67,572.66 | | 10/01/21 | 09/30/25 | | | | | |

| | | | | Frequency | | | | | | | | | | | Category |
|------------|-----|-----|------------|-----------|-----|------------|---------------------|---------------|----------|----------|---------------------------|--------------------------|--|-----------|----------|
| Prog ID | MOF | | Amount | (M/A/O) | | Max Value | Outstanding Balance | Date Executed | From | То | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | |
| | | | | | | | | | | | | | Contracts are monitored monthly by Branch | | |
| | | | | | | | | | | | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | | | | | | Meetings are held quarterly with semi-annual | | |
| | | | | | | | | | | | | | desk reviews and on-site reviews for high risk | | |
| HMS 238 | N | ¢ | 211,476.36 | М | ė | 425,780.00 | \$ 214,303.64 | 09/16/21 | 10/01/21 | 09/30/25 | Wendy Matsuno, M.D. | Consultative services | contracts. | v | S |
| 11115 250 | | Ÿ | 211,470.50 | 141 | Ÿ | 423,700.00 | ÿ 214,303.04 | 03/10/21 | 10/01/21 | 03/30/23 | Wendy Watsuno, W.B. | CONSCITUTIVE SETVICES | Contracts are monitored monthly by Branch | | |
| | | | | | | | | | | | | | 1 | | |
| | | | | | | | | | | | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | | | | | | Meetings are held quarterly with semi-annual | | |
| | | _ | | | | | | / / | 10/01/01 | 00/00/0= | | | desk reviews and on-site reviews for high risk | | |
| HMS 238 | N | Ş | 25,230.15 | M | Ş | 69,220.00 | \$ 43,989.85 | 10/29/21 | 10/01/21 | 09/30/25 | Terri Needels, Ph.D. | Consultative services | contracts. | Y | S |
| | | | | | | | | | | | | | Contracts are monitored monthly by Branch | | |
| | | | | | | | | | | | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | | | | | | Meetings are held quarterly with semi-annual | | |
| | | | | | | | | | | | | | desk reviews and on-site reviews for high risk | | |
| HMS 238 | N | \$ | 278,309.52 | M | \$ | 594,475.00 | \$ 316,165.48 | 10/29/21 | 10/01/21 | 09/30/25 | Neil Shibuya, M.D. | Consultative services | contracts. | Υ | S |
| | | | | | | | | | | | | | Contracts are monitored monthly by Branch | | |
| | | | | | | | | | | | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | | | | | | Meetings are held quarterly with semi-annual | | |
| | | | | | | | | | | | | | desk reviews and on-site reviews for high risk | | |
| HMS 238 | N | \$ | 148,241.72 | M | \$ | 351,330.00 | \$ 203,088.28 | 08/18/21 | 10/01/21 | 09/30/25 | Rodney Torigoe, Ph.D. | Consultative services | contracts. | Υ | S |
| | | | | | | | | | | | | | Contracts are monitored monthly by Branch | | |
| | | | | | | | | | | | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | | | | | | Meetings are held quarterly with semi-annual | | |
| | | | | | | | | | | | | | desk reviews and on-site reviews for high risk | | |
| HMS 238 | N | Ś | 69,821.12 | M | Ś | 130,955.00 | \$ 61,133.88 | 09/10/21 | 10/01/21 | 09/30/25 | Garret Yanagi, Ph.D. | Consultative services | contracts. | Υ | S |
| | • | T | 00,0=== | *** | T | | 7 | 00,10,11 | ,, | 00,00,00 | | | Contracts are monitored monthly by Branch | | |
| | | | | | | | | | | | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | | | | | | Meetings are held quarterly with semi-annual | | |
| | | | | | | | | | | | | | desk reviews and on-site reviews for high risk | | |
| HMS 238 | N | \$ | 115,842.68 | М | ė | 242,580.00 | \$ 126,737.32 | 10/29/21 | 10/01/21 | 09/30/25 | Benjamin Young, M.D. | Consultative services | contracts. | v | S |
| 11115 250 | | Ÿ | 113,042.00 | 141 | Ÿ | 242,300.00 | 7 120,737.32 | 10/23/21 | 10/01/21 | 03/30/23 | benjanim roung, wi.b. | CONSCITUTIVE SERVICES | Contracts are monitored monthly by Branch | | |
| | | | | | | | | | | | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | | | | | | Meetings are held quarterly with semi-annual | | |
| | | | | | | | | | | | | | desk reviews and on-site reviews for high risk | | |
| HMS 238 | N | _ | | М | , | 196,100.00 | \$ 196,100.00 | 10/01/22 | 10/01/22 | 09/30/25 | William Marks, Ph.D. | Consultative services | _ | v | s |
| HIVIS 238 | IN | Ş | - | IVI | Ş | 196,100.00 | \$ 196,100.00 | 10/01/22 | 10/01/22 | 09/30/25 | William Marks, Ph.D. | Consultative services | contracts. | Y | 3 |
| | | | | | | | | | | | | | Contracts are monitored monthly by Branch | | |
| | | | | | | | | | | | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | | | | | | Meetings are held quarterly with semi-annual | | |
| 118.45 220 | | Ś | | | _ | 40 500 00 | ź 40.500.00 | 40/04/22 | 10/01/22 | 00/20/25 | D T | Constitution of the | desk reviews and on-site reviews for high risk | v | |
| HMS 238 | N | \$ | - | M | \$ | 49,500.00 | \$ 49,500.00 | 10/01/22 | 10/01/22 | 09/30/25 | Ron Teramoto, M.D. | Consultative services | contracts. | Y | S |
| | | | | | | | | | | | | | Contracts are monitored monthly by Branch | | |
| | | | | | | | | | | | | | Administrators and Staff Service Specialists. | | |
| | | | | | | | | | | | | | Meetings are held quarterly with semi-annual | | |
| | | | | | | | | | | | ML Willden IT Consulting, | | desk reviews and on-site reviews for high risk | | _ |
| HMS 238 | N | Ş | 113,555.30 | M | Ş | 379,400.00 | \$ 379,400.00 | 02/01/20 | 10/01/21 | 09/30/25 | LLC | IT Consultating services | contracts. | Υ | S |
| | | | | | | | | | | | | | | | |
| | | | | | ١. | | | | | | Kathleen M McNamara, | | Monthly evaluation of invoices, Annual | | |
| HMS 238 | N | \$ | 24,600.00 | 0 | \$ | 40,000.00 | \$ 15,400.00 | 10/29/21 | 10/01/21 | 09/30/25 | Ph.D. | Consultative services | oversight monitoring by Contract manager. | Υ | S |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Maria Rosario Mabini, | | Monthly evaluation of invoices, Annual | | |
| HMS 238 | N | \$ | 2,200.00 | 0 | \$ | 15,000.00 | \$ 12,800.00 | 10/29/21 | 10/01/21 | 09/30/25 | M.D. | Consultative services | oversight monitoring by Contract manager. | Υ | S |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Matthew C. Marchetto- | | Monthly evaluation of invoices, Annual | | |
| HMS 238 | N | \$ | 37,000.00 | 0 | \$ | 50,000.00 | \$ 13,000.00 | 10/29/21 | 10/01/21 | 09/30/25 | Ryan | Consultative services | oversight monitoring by Contract manager. | Υ | S |
| | | | | | 1 | | | | | | | | | | |
| | | ١. | _ | | ١. | | | | | | | | Monthly evaluation of invoices, Annual | | |
| HMS 238 | N | \$ | 76,350.00 | 0 | \$ | 100,000.00 | \$ 23,650.00 | 10/29/21 | 10/01/21 | 09/30/25 | Stanley Luke, Ph.D. | Consultative services | oversight monitoring by Contract manager. | Υ | S |
| | | | | | 1 | | | | | | | | | | |
| | | 1. | | | Ι. | | | | | l | | | Monthly evaluation of invoices, Annual | | |
| HMS 238 | N | \$ | 80,525.00 | 0 | \$ | 190,000.00 | \$ 109,475.00 | 10/29/21 | 10/01/21 | 09/30/25 | Joseph Bratton, Ph.D. | Consultative services | oversight monitoring by Contract manager. | Υ | S |
| | | | | | | | | | | | | | | | |
| HMS 238 | | | | | 1 | | | | | | | | Monthly evaluation of invoices, Annual | | |
| | N | 1 4 | 32,725.00 | 0 | ı ė | 40,000.00 | \$ 7,275.00 | 10/29/21 | 10/01/21 | 09/30/25 | Michael Rabara, Psy.D. | Consultative services | oversight monitoring by Contract manager. | Y | S |

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| Prog ID | MOF | <u>Amount</u> | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | <u>To</u> | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | Category E/L/P/C/G/S |
|---------|-----|---------------|----------------------|---------------|---------------------|---------------|----------|-----------|---|--|--|-----------|-------------------------|
| HMS 238 | N | \$ 28,966,28 | 0 | \$ 100,000,00 | \$ 71.033.72 | 10/29/21 | 10/01/21 | 09/30/25 | Consultative Examination Services, Inc. | Consultative services | Monthly evaluation of invoices, Annual oversight monitoring by Contract manager. | Y | S |
| HMS 238 | N | \$ 63,225.00 | 0 | \$ 110,000,00 | \$ 46,775.00 | 10/29/21 | 10/01/21 | 09/30/25 | Dennis Donovan, Ph.D. | Consultative services | Monthly evaluation of invoices, Annual oversight monitoring by Contract manager. | Y | S |
| HMS 238 | N | \$ 3,070.00 | 0 | \$ 25,000.00 | \$ 21,930.00 | 10/29/21 | 10/01/21 | 09/30/25 | Marylee Ruth, Au.D. | Consultative services | Monthly evaluation of invoices, Annual oversight monitoring by Contract manager. | ν | S |
| HMS 301 | A | 109,235.00 | М | 109,235.00 | 109,235.00 | 10/01/21 | 10/01/21 | 09/30/23 | Maui County Children's Justice Center | Children's Justice Act | Quarterly | Y | S |
| HMS 301 | A/N | 1,150,000.00 | М | 1,150,000.00 | 768,634.26 | 07/01/21 | 07/01/21 | 06/30/23 | Hale Kipa, Inc. | Community Based Homes & Support Services- Oahu | Quarterly | Υ | S |
| HMS 301 | A/N | 100,000.00 | М | 100,000.00 | 50,351.65 | 07/01/21 | 07/01/21 | 06/30/23 | Hale Opio Kauai, Inc. | Community Based Homes & Support Services- Kauai | Quarterly | Υ | S |
| HMS 301 | A/N | 160,000.00 | М | 160,000.00 | 124,636.55 | 07/01/21 | 07/01/21 | 06/30/23 | The Salvation Army | Community Based Homes & Support Services- East Hawaii | Quarterly | Υ | S |
| | | | | | | | | | | Comprehensive Counseling and Support Services/Intensive Home Based | | | |
| HMS 301 | A/N | 1,387,892.00 | М | 1,387,892.00 | 1,001,942.89 | 07/01/22 | 07/01/22 | 06/30/24 | Catholic Charities Hawaii | Services/Monthly Worker Visits- WHI Comprehensive Counseling and Support | Quarterly | Y | S |
| HMS 301 | A/N | 1,314,356.00 | M | 1,314,356.00 | 985,767.02 | 07/01/22 | 07/01/22 | 06/30/24 | PARENTS, Inc. | Services/Intensive Home Based Services/Monthly Worker Visits- EHI | Quarterly | Y | S |
| | | | | | | | | | | Comprehensive Counseling and Support Services/Intensive Home Based | · · · | | |
| HMS 301 | A/N | 622,942.00 | M | 622,942.00 | 509,814.13 | 07/01/22 | 07/01/22 | 06/30/24 | Child and Family Service | Services/Monthly Worker Visits- Kauai Comprehensive Counseling and Support | Quarterly | Υ | S |
| HMS 301 | A/N | 1,321,703.00 | М | 1,321,703.00 | 1,090,237.14 | 07/01/22 | 07/01/22 | 06/30/24 | Child and Family Service | Services/Intensive Home Based Services/Monthly Worker Visits- Maui | Quarterly | Y | S |
| | | | | | | | | | , | Comprehensive Counseling and Support Services/Intensive Home Based | · · · | | |
| HMS 301 | Α | 4,460,000.00 | М | 4,460,000.00 | 3,000,618.93 | 07/01/22 | 07/01/22 | 06/30/24 | Catholic Charities Hawaii | Services/Monthly Worker Visits- Oahu Domestic Violence Services for Families- | Quarterly | Υ | S |
| HMS 301 | Α | 78,712.23 | M | 78,712.23 | 58,140.47 | 07/01/22 | 07/01/22 | 06/30/24 | Child and Family Service | Molokai Domestic Violence Services for Families- | Quarterly | Υ | S |
| HMS 301 | Α | 375,041.49 | M | 375,041.49 | 274,192.48 | 07/01/22 | 07/01/22 | 06/30/24 | Child and Family Service | Leeward Oahu Domestic Violence Services for Families- East | Quarterly | Υ | S |
| HMS 301 | Α | 237,131.91 | М | 237,131.91 | 164,255.58 | 07/01/22 | 07/01/22 | 06/30/24 | Child and Family Service Parents and Children | Hawaii | Quarterly | Υ | S |
| HMS 301 | A | 78,712.22 | М | 78,712.22 | 65,447.91 | 07/01/22 | 07/01/22 | 06/30/24 | Together Parents and Children | Domestic Violence Services for Families- Lanai Domestic Violence Services for Families- | Quarterly | Y | S |
| HMS 301 | Α | 128,440.92 | M | 128,440.92 | 87,193.65 | 07/01/22 | 07/01/22 | 06/30/24 | Together | Windward Oahu Domestic Violence Services for Families- West | Quarterly | Υ | S |
| HMS 301 | Α | 129,461.74 | М | 129,461.74 | 98,338.86 | 07/01/22 | 07/01/22 | 06/30/24 | Child and Family Service Parents and Children | Hawaii | Quarterly | Y | S |
| HMS 301 | A | 343,770.83 | М | 343,770.83 | 251,963.55 | 07/01/22 | 07/01/22 | 06/30/24 | Together | Domestic Violence Services for Families- Maui | Quarterly | Y | S |
| HMS 301 | Α | 206,366.77 | M | 206,366.77 | 177,074.39 | 07/01/22 | 07/01/22 | 06/30/24 | Child and Family Service Parents and Children | Domestic Violence Services for Families- Kauai Domestic Violence Services for Families- Central | Quarterly | Υ | S |
| HMS 301 | Α | 376,067.51 | M | 376,067.51 | 304,233.24 | 07/01/22 | 07/01/22 | 06/30/24 | Together | Oahu Domestic Violence Shelters & Transitional | Quarterly | Υ | S |
| HMS 301 | A/N | 406,632.73 | M | 406,632.73 | 281,162.85 | 07/01/22 | 07/01/22 | 06/30/24 | Child and Family Service | Housing- East Hawaii Domestic Violence Shelters & Transitional | Quarterly | Υ | S |
| HMS 301 | A/N | 406,632.73 | М | 406,632.73 | 284,976.49 | 07/01/22 | 07/01/22 | 06/30/24 | Child and Family Service | Housing- West Hawaii Domestic Violence Shelters & Transitional | Quarterly | Υ | S |
| HMS 301 | A/N | 373,592.08 | M | 373,592.08 | 373,592.08 | 07/01/22 | 07/01/22 | 06/30/24 | YWCA of Kauai | Housing- Kauai Domestic Violence Shelters & Transitional | Quarterly | Υ | S |
| HMS 301 | A/N | 526,205.15 | M | 526,205.15 | 372,808.79 | 07/01/22 | 07/01/22 | 06/30/24 | Women Helping Women Molokai Community | Housing- Maui & Lanai Domestic Violence Shelters & Transitional | Quarterly | Υ | S |
| HMS 301 | A/N | 220,688.10 | М | 220,688.10 | 157,069.55 | 07/01/22 | 07/01/22 | 06/30/24 | Service Council, Inc. | Housing- Molokai Domestic Violence Shelters & Transitional | Quarterly | Υ | S |
| HMS 301 | A/N | 541,860.06 | M | 541,860.06 | 402,973.01 | 07/01/22 | 07/01/22 | 06/30/24 | Child and Family Service | Housing- Central Oahu Domestic Violence Shelters & Transitional | Quarterly | Y | S |
| HMS 301 | A/N | 541,860.06 | M | 541,860.06 | 395,231.11 | 07/01/22 | 07/01/22 | 06/30/24 | Child and Family Service Parents and Children | Housing- Leeward Oahu Domestic Violence Shelters & Transitional | Quarterly | Y | S |
| HMS 301 | A/N | 541,935.56 | М | 541,935.56 | 339,534.59 | 07/01/22 | 07/01/22 | 06/30/24 | Together | Housing- Windward Oahu | Quarterly | Υ | S |

| | | l l | Frequency | | | | | 1 | | | | 1 | Category |
|------------|------------|---|-----------|-------------|---|----------------------|----------------------|-------------|--|---|--|-----------|----------|
| Prog ID | MOF | <u>Amount</u> | (M/A/O) | Max Value | Outstanding Balance | Date Executed | <u>From</u> | <u>To</u> | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | |
| | | | | | | | | | | | | | |
| HMS 301 | A/N | 34,000,00 | М | 34,900.00 | 24 700 02 | 07/01/21 | 07/01/21 | 06/30/23 | HI State Coalition Against Domestic Violence | Damastia Vialanas Trainina 8 Taskaisal Connact | Over the elec | V | S |
| HMS 301 | A/N A/N | 34,900.00 380,297.39 | M | 380,297.39 | 31,798.93 285,223.04 | 07/01/21 07/01/21 | 07/01/21 07/01/21 | 09/30/25 | University of Hawaii | Domestic Violence Training & Technical Support Family First Prevention Services Act | Quarterly Quarterly | Y | S |
| HIVIS SUI | Ayin | 360,297.39 | IVI | 300,297.39 | 203,223.04 | 07/01/21 | 07/01/21 | 09/30/23 | Parents and Children | railily first Prevention Services Act | Quarterly | 1 | 3 |
| HMS 301 | A/N | 910,000.00 | М | 910,000.00 | 691,593.96 | 07/01/22 | 07/01/22 | 06/30/24 | Together | Family Strengthening Services- Oahu | Quarterly | Υ | S |
| | , | , | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , , , | , , , | , , | Parents and Children | , | , | | |
| HMS 301 | A/N | 300,000.00 | M | 300,000.00 | 217,889.53 | 07/01/22 | 07/01/22 | 06/30/24 | Together | Family Strengthening Services- Maui | Quarterly | Υ | S |
| | | | | | | | | | | | | | |
| HMS 301 | A/N | 175,000.00 | M | 175,000.00 | 120,505.61 | 07/01/22 | 07/01/22 | 06/30/24 | Child and Family Service | Family Strengthening Services- Kauai | Quarterly | Υ | S |
| HMS 301 | A/N | 200,000.00 | М | 200,000.00 | 161,332.24 | 07/01/22 | 07/01/22 | 06/30/24 | Friends of the Future | Family Strengthening Services- West Hawaii | Quarterly | Y | s |
| HIVIS 301 | Ayin | 200,000.00 | IVI | 200,000.00 | 101,552.24 | 07/01/22 | 07/01/22 | 00/30/24 | rifelius of the ruture | ranning Strengthening Services- West Hawaii | Quarterly | 1 | 3 |
| HMS 301 | Α | 200,000.00 | М | 200,000.00 | 124,738.10 | 07/01/22 | 07/01/22 | 06/30/24 | Child and Family Service | Family Strengthening Services- East Hawaii | Quarterly | Υ | S |
| HMS 301 | Α | 600,000.00 | М | 600,000.00 | 422,757.66 | 07/01/21 | 07/01/21 | 06/30/23 | EPIC Ohana, Inc. | Family Wrap Services | Quarterly | Υ | S |
| | | | | | | | | | | | | | |
| HMS 301 | A/N | 418,448.00 | M | 418,448.00 | 332,461.75 | 08/01/21 | 08/01/21 | 07/31/23 | UH School of Social Work | Hawaii Child Welfare Education Collaboration | Quarterly | Υ | S |
| | | | | | | | | | | Hawaii Foster Youth/Young Adult Advisory | | | |
| HMS 301 | A | 300,000.00 | М | 300,000.00 | 188,184.04 | 07/01/21 | 07/01/21 | 06/30/23 | EPIC Ohana, Inc. | Council | Quarterly | Υ | S |
| HMS 301 | Α | 808,463.00 | М | 808,463.00 | 633,042.89 | 07/01/22 | 07/01/22 | 06/30/23 | Child and Family Service | Home Visiting Services- Leeward Oahu | Quarterly | Y | s |
| LIND 201 | М | 808,403.00 | ı√l | 008,403.00 | 033,042.89 | 07/01/22 | 07/01/22 | 00/30/23 | Cilliu anu ramny service | nome visiting services- Leeward Oanu | Quarterly | Y | 3 |
| HMS 301 | Α | 232,947.00 | М | 232,947.00 | 165,921.05 | 07/01/22 | 07/01/22 | 06/30/23 | Child and Family Service | Home Visiting Services- Kauai | Quarterly | Υ | S |
| | | , | | , | | | | , , , , | , , | | 7 | | |
| HMS 301 | Α | 678,287.00 | M | 678,287.00 | 462,660.84 | 07/01/22 | 07/01/22 | 06/30/23 | Child and Family Service | Home Visiting Services- East Hawaii | Quarterly | Υ | S |
| | | | | | | | | | Family Support Services of | | | | |
| HMS 301 | A | 366,549.00 | М | 366,549.00 | 302,596.00 | 07/01/22 | 07/01/22 | 06/30/23 | West Hawaii | Home Visiting Services- West Hawaii | Quarterly | Υ | S |
| | | | | | | | | | | Home Visiting Services- Windward & North | | | |
| HMS 301 | A | 808,463.00 | M | 808,463.00 | 641,118.62 | 07/01/22 | 07/01/22 | 06/30/23 | Catholic Charities Hawaii | Shore Oahu | Quarterly | Υ | S |
| HMS 301 | Α | 808,463.00 | М | 808,463.00 | 598,772.24 | 07/01/22 | 07/01/22 | 06/30/23 | Parents and Children Together | Home Visiting Services- Honolulu | Quarterly | Y | s |
| 111013 301 | | 808,403.00 | IVI | 808,403.00 | 338,772.24 | 07/01/22 | 07/01/22 | 00/30/23 | Maui Family Support | Home visiting Services-Honoraid | Quarterly | ' | 3 |
| HMS 301 | Α | 60,244.00 | М | 60,244.00 | 40,223.40 | 07/01/22 | 07/01/22 | 06/30/23 | Services, Inc. | Home Visiting Services- Molokai | Quarterly | Υ | S |
| | | | | | | | | | Maui Family Support | | • | | |
| HMS 301 | Α | 664,584.00 | M | 664,584.00 | 510,659.20 | 07/01/22 | 07/01/22 | 06/30/23 | Services, Inc. | Home Visiting Services- Maui & Lanai | Quarterly | Υ | S |
| | | | | | | | | | Institute for Family | HOMEBUILDERS Training, Consultation, & | | | |
| HMS 301 | A | 130,000.00 | M | 130,000.00 | 102,345.21 | 07/01/21 | 07/01/21 | 06/30/23 | Development | Technical Assistant- Oahu & Hawaii | Quarterly | Υ | S |
| HMS 301 | Α | 407,333.57 | М | 407,333.57 | 309,568.65 | 07/01/22 | 07/01/22 | 06/30/23 | Susannah Wesley Community Center | Human Trafficking Services | Quarterly | Y | S |
| HMS 301 | A | 243,000.00 | M | 243,000.00 | 113,961.13 | 07/01/22 | 07/01/22 | 06/30/23 | EPIC Ohana, Inc. | Independent Living Collaborator | Quarterly | Y | S |
| 111115 501 | | 2 15,000.00 | | 2 13,000.00 | 110,501.15 | 07/01/22 | 07/02/22 | 00/30/23 | Er le Grana, mei | Independent Living/Higher Ed/ Imua Kakou- | quarterry | · | |
| HMS 301 | A/N | 973,030.00 | M | 973,030.00 | 737,112.50 | 07/01/21 | 07/01/22 | 06/30/24 | Hale Kipa, Inc. | Oahu | Quarterly | Υ | S |
| | | | | | | | | | Maui Youth and Family | | | | |
| HMS 301 | A/N | 197,905.00 | M | 197,905.00 | 131,813.00 | 07/01/21 | 07/01/22 | 06/30/24 | Services, Inc. | Independent Liv/Higher Ed/ Imua Kakou- Maui | Quarterly | Υ | S |
| | A /A : | 00.000.00 | | 00.050.00 | | 07/04/24 | 07/04/22 | 06/20/2 | Hala Quia Kanada | Lada and a destruction of the second of the | O control o | , , | |
| HMS 301 | A/N | 98,952.00 | M | 98,952.00 | 64,288.77 | 07/01/21 | 07/01/22 | 06/30/24 | Hale Opio Kauai, Inc. | Independent Liv/Higher Ed/ Imua Kakou- Kauai Independent Liv/Higher Ed/ Imua Kakou- West | Quarterly | Υ | S |
| HMS 301 | A/N | 115,444.00 | М | 115,444.00 | 70,003.83 | 07/01/21 | 07/01/22 | 06/30/24 | The Salvation Army | Independent Liv/Higher Ed/ Imua Kakou- West Hawaii | Quarterly | Y | s |
| 111013 301 | A) IN | 113,444.00 | IVI | 113,444.00 | 70,003.83 | 07/01/21 | 01/01/22 | 00/30/24 | THE SAIVALION ATTRY | Independent Liv/Higher Ed/ Imua Kakou- East | Qualterly | ' | 3 |
| HMS 301 | A/N | 263,873.00 | M | 263,873.00 | 201,784.82 | 07/01/21 | 07/01/22 | 06/30/24 | The Salvation Army | Hawaii | Quarterly | Υ | S |
| | 2.77 | 222,2:3:00 | | , | , 1102 | . ,, | . ,, | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | 0= (0+ (0) | 0=10+10: | 0.5 /0.0 /0 | | | | | |
| HMS 301 | A/N | 519,110.00 | M | 519,110.00 | 364,646.26 | 07/01/21 | 07/01/21 | 06/30/23 | Catholic Charities Hawaii | Infant/Toddler with Special Health Care Needs | Quarterly | Υ | S |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | Intra-Familial Sex Abuse Treatment Services- | | | |
| HMS 301 | A/N | 247,271.57 | M | 247,271.57 | 158,113.92 | 07/01/21 | 07/01/22 | 06/30/23 | Child and Family Service | East Hawaii | Quarterly | Υ | S |
| | | | | | | | | | | | • | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | Later Secretaria Secretaria | | | |
| HMS 301 | A/N | 100,792.57 | М | 100,792.57 | 60,403.10 | 07/01/21 | 07/01/22 | 06/30/23 | Child and Family Can !: | Intra-Familial Sex Abuse Treatment Services- West Hawaii | Quarter II. | v | · |
| LIND 201 | A/N | 100,/92.5/ | IVI | 100,792.57 | 60,403.10 | 07/01/21 | 07/01/22 | 00/30/23 | Child and Family Service | west fidwdii | Quarterly | ĭ | 3 |

| Deep ID | MOF | Amount | Frequency | Max Value | Outstanding Palance | Date Executed | From | т- | | Contrast Description | Contraction of How Contract in Maniferral | POS Y / N | Category E/L/P/C/G/S |
|------------|-------|--------------|-----------|--------------------|---------------------|---------------|----------|-----------|--|--|---|-----------|-------------------------|
| Prog ID | IVIOF | Amount | (M/A/O) | <u>iviax value</u> | Outstanding Balance | Date Executed | FIOIII | <u>To</u> | | Contract Description | Explanation of How Contract is Monitored | PUS 1 / N | E/L/P/C/G/3 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | Intra-Familial Sex Abuse Treatment Services- | | | |
| HMS 301 | A/N | 296,097.57 | М | 296,097.57 | 159,790.59 | 07/01/21 | 07/01/22 | 06/30/23 | Child and Family Service | Maui County | Quarterly | Υ | S |
| HMS 301 | A/N | 625,739.57 | М | 625,739.57 | 403,406.31 | 07/01/21 | 07/01/22 | 06/30/23 | Child and Family Service | Intra-Familial Sex Abuse Treatment Services- Oahu | Quarterly | Y | s |
| LIN2 201 | AyN | 023,739.37 | IVI | 023,739.37 | 403,400.31 | 07/01/21 | 07/01/22 | 00/30/23 | Cilila and Family Service | Intra-Familial Sex Abuse Treatment Services- | Quarterry | 1 | 3 |
| HMS 301 | A/N | 164,924.57 | M | 164,924.57 | 125,542.67 | | 07/01/22 | 06/30/23 | YWCA of Kauai | Kauai | Quarterly | Υ | S |
| HMS 301 | A/N | 300,000.00 | M | 300,000.00 | 198,951.17 | 07/01/21 | 07/01/21 | 06/30/23 | Blueprint for Change Parents and Children | Kauai Drop-in Center | Quarterly | Y | S |
| HMS 301 | A/N | 176,435.00 | М | 176,435.00 | 121,044.98 | 07/01/22 | 07/01/22 | 06/30/24 | Together | Lanai Integrated System Services | Quarterly | Υ | S |
| | , | | | | | | | | | , | , | | |
| HMS 301 | Α | 200,000.00 | M | 200,000.00 | 119,685.00 | 07/01/21 | 07/01/21 | 06/30/23 | Legal Aid Society of Hawaii | Domestic Violence Services Legal to Immigrants | Quarterly | Y | S |
| HMS 301 | Α | 100,000.00 | М | 100,000.00 | 65,434.00 | 07/01/21 | 07/01/21 | 06/30/23 | Legal Aid Society of Hawaii | Domestic Violence Services Legal Shelters | Quarterly | Υ | S |
| | | | | | | | | | | | | | |
| HMS 301 | A/N | 374,719.00 | M | 374,719.00 | 252,283.09 | 07/01/22 | 07/01/22 | 06/30/24 | Child and Family Service | Molokai Integrated System Services | Quarterly | Y | S |
| HMS 301 | A/N | 1,199,121.00 | М | 1,199,121.00 | 892,758.99 | 07/01/21 | 07/01/21 | 06/30/23 | Child and Family Service | Multi-Disciplinary Team | Quarterly | Υ | S |
| HMS 301 | A/N | 945,000.00 | M | 945,000.00 | 649,634.41 | | 07/01/22 | 06/30/24 | Blueprint for Change | Neighborhood Places Services | Quarterly | Υ | S |
| HMS 301 | A/N | 3,726,344.00 | М | 3,726,344.00 | 2,498,939.68 | 07/01/22 | 07/01/22 | 06/30/24 | EPIC Ohana, Inc. | Ohana Conferencing | Quarterly | Y | S |
| HMS 301 | A/N | 904,400.00 | М | 904,400.00 | 615,383.31 | 07/01/21 | 07/01/21 | 06/30/23 | Catholic Charities Hawaii | Permanency Support Services | Quarterly | Υ | S |
| HMS 301 | A | 110,352.00 | M | 110,352.00 | 110,352.00 | | 07/01/22 | 12/31/22 | ROSES | Professional Consultant Services for CPSS | Quarterly | Υ | S |
| HMS 301 | A/N | 197,259.00 | M | 197,259.00 | 166,992.79 | 07/01/22 | 07/01/22 | 06/30/24 | PARENTS, Inc. | Promoting Safe & Stable Families- Kau | Quarterly | Y | S |
| HMS 301 | A/N | 1,000,000.00 | M | 1,000,000.00 | 696,960.00 | 07/01/21 | 07/01/21 | 06/30/23 | Family Programs Hawaii | Psychological Evaluation | Quarterly | Y | S |
| | | | | | | | | | | Quality Assurance System Development, Training, and Technical Assistance for Child | | | |
| | | | | | | | | | | Welfare Services and Training, Technical | | | |
| | | | | | | | | | University of Hawaii - Maui | Support, and Resource Development for | | | |
| HMS 301 | A/N | 1,729,502.00 | M | 1,729,502.00 | 1,294,384.31 | 07/01/21 | 07/01/22 | 06/30/23 | Community College | Purchase of Services | Quarterly | Y | S |
| HMS 301 | Α | 72,500.00 | М | 72,500.00 | 37,500.00 | 07/01/22 | 07/01/22 | 06/30/23 | Interactive Voice Application, Inc. | RMS - Random Moment Study | Quarterly | Y | s |
| HMS 301 | A/N | 788,356.00 | M | 788,356.00 | 507,476.00 | | 07/01/21 | 06/30/23 | Family Programs Hawaii | Receiving Home - Hale Mahaolu | Quarterly | Y | S |
| | | | | | | | | | University of Hawaii - Law | Research, Technical Assistance for CWS; APSR / | | | |
| HMS 301 | A | 546,169.00 | M | 546,169.00 | 421,108.40 | 07/01/22 | 07/01/22 | 06/30/23 | School Salvation Army - Women's | Federal Requirements Residential Substance Abuse Treatment for | Quarterly | Y | S |
| HMS 301 | A/N | 210,000.00 | М | 210,000.00 | 210,000.00 | 07/01/22 | 07/01/22 | 06/30/23 | Way | Women and their Children | Quarterly | Υ | S |
| | | | | | | | | | | | · | | |
| 118.45 204 | A /A1 | 550 000 00 | | 550,000,00 | 452 240 00 | 07/04/24 | 07/04/24 | 06/20/22 | Partners in Development | Daniel Da | Overted | Y | s |
| HMS 301 | A/N | 550,000.00 | M | 550,000.00 | 452,219.99 | 07/01/21 | 07/01/21 | 06/30/23 | Foundation | Resource Family - Recruitment | Quarterly | Y | 5 |
| HMS 301 | A/N | 2,000,000.00 | M | 2,000,000.00 | 1,561,939.35 | 07/01/21 | 07/01/21 | 06/30/23 | Catholic Charities Hawaii | Resource Family - Licensing | Quarterly | Υ | S |
| | | | | | | | | | | Resource Family - Support Services & Kinship | | | |
| HMS 301 | A/N | 800,000.00 | M | 800,000.00 | 589,830.72 | 07/01/21 | 07/01/21 | 06/30/23 | Catholic Charities Hawaii | Navigator | Quarterly | Y | S |
| | | | | | | | | | University of Hawaii - Maui | | | | |
| HMS 301 | A/N | 780,193.00 | M | 780,193.00 | 585,144.76 | 05/01/21 | 05/01/22 | 04/30/23 | Community College | SHAKA - Child Welfare Services (CWS) | Quarterly | Y | S |
| HMS 301 | Α | 6,000.00 | М | 6,000.00 | 6,000.00 | 07/01/22 | 07/01/22 | 06/30/24 | Lanai Community Health Center | Substance Use Assessment and Drug Screening Services- Lanai | Quarterly | Y | s |
| 111013 301 | ^ | 0,000.00 | IVI | 0,000.00 | 0,000.00 | 07/01/22 | 07/01/22 | 00/30/24 | Molokai Community | Substance Use Assessment and Drug Screening | Quarterry | | , |
| HMS 301 | Α | 6,000.00 | M | 6,000.00 | 6,000.00 | 07/01/22 | 07/01/22 | 06/30/24 | Health Center | Services- Molokai | Quarterly | Υ | S |
| 118.45 204 | | 200 000 00 | | 200 000 00 | 400 005 05 | 07/04/22 | 07/04/22 | 06/20/24 | 10 | Substance Use Assessment and Drug Screening | Overted | Y | |
| HMS 301 | A | 300,000.00 | M | 300,000.00 | 190,805.85 | 07/01/22 | 07/01/22 | 06/30/24 | Hina Mauka | Services- Oahu Substance Use Assessment and Drug Screening | Quarterly | Y | S |
| HMS 301 | Α | 6,000.00 | М | 6,000.00 | 6,000.00 | 07/01/22 | 07/01/22 | 06/30/24 | Ka Hale Pomaikai | Services- Molokai | Quarterly | Υ | S |
| | | | | | | | | | | Substance Use Assessment and Drug Screening | | | |
| HMS 301 | A | 40,000.00 | M | 40,000.00 | 20,421.00 | 07/01/22 | 07/01/22 | 06/30/24 | Aloha House, Inc. | Services- Maui County Substance Use Assessment and Drug Screening | Quarterly | Y | S |
| HMS 301 | Α | 38,000.00 | М | 38,000.00 | 25,333.31 | 07/01/22 | 07/01/22 | 06/30/24 | Women In Need Kauai | Services- Kauai | Quarterly | Υ | s |
| | | | | | | | | | | Substance Use Assessment and Drug Screening | · | | |
| HMS 301 | Α | 18,000.00 | M | 18,000.00 | 13,950.00 | 07/01/22 | 07/01/22 | 06/30/24 | Lokahi Treatment Center | Services- West Hawaii | Quarterly | Y | S |
| | | | i l | | | 1 | | I | 1 | Substance Use Assessment and Drug Screening | | 1 | l |

| | | | Frequency | | | 1 | | | | I | | | Category |
|------------|------|-----------------|---------------|-----------------|---------------------|---------------|------------|---------------|---------------------------|--|--|-----------|----------|
| Prog ID | MOF | Amount | (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | |
| | | | | | | | | | Domestic Violence Action | | | | |
| HMS 301 | A | 313,128.91 | M | 313,128.91 | 199,424.74 | 07/01/22 | 07/01/22 | 06/30/24 | Center | Teen Dating Violence Education and Prevention | Quarterly | Y | S |
| | | | | | ==== | 0= (0+ (0+ | 07/04/00 | 0.5 /0.0 /0.0 | Parents and Children | | | | |
| HMS 301 | A/N | 2,200,000.00 | М | 2,200,000.00 | 1,489,782.35 | 07/01/21 | 07/01/22 | 06/30/23 | Together | Voluntary Case Management- Oahu | Quarterly | Y | S |
| HMS 301 | A/N | 700,000.00 | М | 700,000.00 | 494,112.51 | 07/01/21 | 07/01/22 | 06/30/23 | Child and Family Service | Voluntary Case Management- Maui | Quarterly | v | S |
| HMS 301 | A/N | 475,000.00 | M | 475,000.00 | 356,250.01 | | 07/01/22 | 06/30/23 | PARENTS, Inc. | Voluntary Case Management- Rast Hawaii | Quarterly | Y | S |
| 111115 501 | 7,11 | 17 3,000.00 | | 175,000.00 | 550,250.01 | 07/01/21 | 07/02/22 | 00/30/23 | Tracerro, me | voluntary cose management East nawan | quarterry | | |
| HMS 301 | A/N | 270,000.00 | M | 270,000.00 | 154,141.57 | 07/01/21 | 07/01/22 | 06/30/23 | Catholic Charities Hawaii | Voluntary Case Management- West Hawaii | Quarterly | Υ | S |
| | | | | | | | | | | | | | |
| HMS 301 | A/N | 325,000.00 | M | 325,000.00 | 221,817.29 | 07/01/21 | 07/01/22 | 06/30/23 | Child and Family Service | Voluntary Case Management- Kauai | Quarterly | Υ | S |
| 111146 202 | | \$ 110,000,00 | 0 (0) | 440,000,00 | ¢ 20,000,20 | 42/20/20 | 04 /04 /22 | 42/24/22 | B | N. A. Stranger | | | |
| HMS 302 | N | \$ 110,000.00 | O (Quarterly) | \$ 110,000.00 | \$ 39,988.39 | 12/29/20 | 01/01/22 | 12/31/22 | Department of Health | Nutrition Consultation & Menu Review Project Design, development, implementation and | | | |
| | | | | | | | | | eWorld Enterprise | support of database requirements to support | Review of invoices and/or status of completion | | |
| HMS 302 | N | \$ 5,000,000.00 | O-Deliverable | \$ 5,000,000.00 | \$ 5,000,000.00 | 01/12/22 | 01/01/22 | 12/31/26 | Solutions | Act 46/210 objectives | of tasks. | N | S |
| | | | | | | | | | | Enhancements and maintenance and operations | | | |
| | | | | | | | | | eWorld Enterprise | support of the child care grant application | Monthly review of invoices and/or status of | | |
| HMS 302 | N | \$ 8,498,239.00 | М | \$ 8,498,239.00 | \$ 6,355,308.16 | 10/18/22 | 09/30/22 | 09/29/23 | Solutions | accelerator system | completion of tasks. | N | S |
| | | 1 | |] | | | | 1 | | | Service utilization issues addressed if any | | |
| | | 1 | | | | | | 1 | | To maintain and refresh the suistice IDSAMA | needs/problems are reported by Branch staff; | | |
| HMS 302 | N | \$ 110,426.97 | Α | \$ 110,426.97 | ė . | 04/29/22 | 05/01/22 | 04/30/23 | IDEMIA | To maintain and refresh the existing IDEMIA LiveScan (fingerprinting) equipment | annual invoice usually received & paid w/in a month of Term start month | N | G/S |
| HIVI3 302 | IN | 3 110,420.97 | A | 3 110,426.97 | · - | 04/29/22 | 03/01/22 | 04/30/23 | IDEIVIIA | Livescan (imgerprinting) equipment | Quarterly reports and SIERs are reviewed by | IN | 4/3 |
| HMS 302 | N | \$ 520,000.00 | М | \$ 520,000.00 | \$ 347,817.68 | 06/14/22 | 07/01/22 | 06/30/23 | PATCH | Child Care Provider Registry | contract monitor. | Y | s |
| | | | | | • | | | | | <u> </u> | Quarterly reports and SIERs are reviewed by | | |
| HMS 302 | N | \$ 165,000.00 | М | \$ 165,000.00 | \$ 113,988.03 | 06/14/22 | 07/01/22 | 06/30/23 | PATCH | Infant & Toddler Training | contract monitor. | Y | S |
| | | | | | | | | | | | Quarterly reports and SIERs are reviewed by | | |
| HMS 302 | A | \$ 132,000.00 | М | \$ 132,000.00 | \$ 95,981.53 | 08/14/19 | 10/01/22 | 09/30/23 | PATCH | Preschool Open Doors | contract monitor. | Y | S |
| HMS 302 | N | \$ 423,000.00 | М | \$ 423,000.00 | \$ 423,000.00 | 08/14/19 | 10/01/22 | 09/30/23 | PATCH | Preschool Open Doors | Quarterly reports and SIERs are reviewed by contract monitor. | v | s |
| HIVIS SUZ | IN . | \$ 425,000.00 | IVI | \$ 425,000.00 | 3 423,000.00 | 06/14/19 | 10/01/22 | 09/30/23 | PAICH | Prescribor Open boors | contract monitor. | - | 3 |
| | | | | | | | | | | | Quarterly reports and SIERs are reviewed by | | |
| HMS 302 | N | \$ 400,000.00 | М | \$ 400,000.00 | \$ 284,899.78 | 06/09/22 | 07/01/22 | 06/30/23 | PATCH | Resource & Referral for Child Care | contract monitor. | Y | S |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | Quarterly reports and SIERs are reviewed by | | |
| HMS 302 | N | \$ 505,000.00 | М | \$ 505,000.00 | \$ 332,585.91 | 06/14/22 | 07/01/22 | 06/30/23 | PATCH | Training & Scholarship for Child Care Providers | contract monitor. | Y | S |
| | | | | | | | | | | | | | |
| | | | | | | | | | | Learning To Grow - The purpose of this contract | | | |
| | | | | | | | | | | is to provide educational outreach services and | | | |
| | | | | | | | | | | resources to families utilizing License-Exempt | | | |
| | | | | | | | | | | (LE) providers, also known as Family, Friend, and | | | |
| | | | | | | | | | | Neighbor care (FFN), for children ages birth to 5 | | | |
| | | | | | | | | | | years old, and to their care providers with the | | | |
| | | | | | | | | | | aim of increasing their expectations and efforts | | | |
| | | | | | | | | | | to provide quality care that fosters children's early learning, school readiness, and healthy | | | |
| | | | | | | | | | | development. Provide resource materials to | | | |
| | | | | | | | | | | help families make informed decisions on | | | |
| | | | | | | | | 1 | | choosing quality care in support of DHS' parent | | | |
| | | | | | | | | 1 | | consumer education mandate. Also, provide | | | |
| | | 1 | | | | | | 1 | | technical assistance to registered family child | | | |
| | | | | | | | | | | care and license-exempt FFN home-based care | | | |
| | | | | | | 10/05/05 | 10/01/0- | 00/00/0- | | and quality care newsletters to registered family | Desk monitoring, daily contacts, quarterly, | l | |
| HMS 302 | N | \$ 969,546.00 | O (Quarterly) | \$ 969,546.00 | \$ - | 12/06/22 | 10/01/22 | 09/30/23 | University of Hawaii | child care homes. | annual reports and quarterly meetings. | N | E/L |
| | | 1 | |] | | | | 1 | | LTG Stabilization Grant - provide outreach and | | | |
| | | 1 | |] | | | | 1 | | technical assistance support to DHS licensed, | | | |
| | | | | | | | | 1 | | registered and license-exempt A+ providers | | | |
| | | | | | | | | 1 | | throughout the American Rescue Plan Act | | | |
| | | 1 | | | | | | 1 | | Stabilization Grant application period and | Desk monitoring, daily contacts, weekly, | | |
| HMS 302 | N | \$ 173,175.00 | O (Quarterly) | \$ 173,175.00 | \$ 173,175.00 | pending | 10/01/22 | 09/30/23 | University of Hawaii | monitoring and reporting period. | monthly and quarterly check-ins. | N | S |

| Dana ID | MOF | A | Frequency | ManyValue | Outstanding Release | Data Sugarated | F | T | | Contract Description | Fundamentian of House Contract in Manites and | DOC V / N | Category |
|--------------------|-----------------------|---------------------------------|-----------|----------------------------------|---|-----------------|----------------------|----------------------|--|---|--|-----------|-------------|
| Prog ID | <u>MOF</u> | <u>Amount</u> | (M/A/O) | Max Value | Outstanding Balance | Date Executed | <u>From</u> | <u>To</u> | | Contract Description To promote access to child care services by | Explanation of How Contract is Monitored | POS Y / N | E/L/P/C/G/S |
| | | | | | | | | | | providing child care services/subsidies which | | | |
| | | | | | | | | | | includes processing subsidy applications, eligibility determinations, authorizations and | | | |
| | | | | | | | | | | issuances of monthly payments and | Desk monitoring, daily contacts, monthly, | | |
| HMS 305 | N | \$ 1,714,357.00 | M | \$ 1,714,357.00 | \$ 993,510.03 | 08/09/22 | 07/01/22 | 12/31/22 | Equus/Arbor/ResCare State of Arizona/Arizona | reconciliations of improper payments. | quarterly, annual reports. | N | S |
| | | | | | | | | | Health Care Cost | | | | |
| | | | | | | | | | Containment System | Hawaii Prepaid Medical Management | | | _ |
| HMS 401 | 25%A75%N | \$ 12,600,700.00 | M | \$ 12,600,700.00 | \$ 6,031,983.49 | 07/15/22 | 09/01/22 | 06/30/23 | (AHCCCS) | Information System (HPMMIS) | Monthly | N | S |
| | | | | | n/a - There is no | | | | AlohaCare / Hawaii | | | | |
| | | | | | encumbrance because payment amount is | | | | Medical Service Association (HMSA) / | | | | |
| | | | | | based on variables such | | | | Kaiser / Ohana / United | | | | |
| HMS 401 | FMAP | \$ 2,000,000,000.00 | M | \$ 2,000,000,000.00 | as rates and enrollment. | 07/01/21 | 07/01/21 | 12/31/26 | HealthCare (UHC) | QUEST Integration | Monthly | N | S |
| | | | | | n/a - There is no | | | | | | | | |
| | 50%A | | | | encumbrance because | | | | | | | | |
| | 50%N Admin, Claims | Admin-\$2,472,000 | | | payment amount is based on variables such | | | | Hawaii Dental Service | | | | |
| HMS 401 | @FMAP | Claims \$38,000,000 est. | М | \$ 2,472,000.00 | as rates and enrollment. | 07/01/21 | 07/01/21 | 06/30/24 | (HDS) -admin only | Dental Third Party Administrator | Monthly | N | S |
| LINAS AGA | 50%A 50%N | \$ 171,540.00 | М | \$ 171,540.00 | \$ 114,360.00 | 10/01/20 | 07/01/22 | 06/30/23 | Kana Bish Calutions Inc | Ozehudenen | Manabhi | N | S |
| HMS 401 | 50%IN | \$ 171,540.00 | IVI | \$ 171,540.00 | \$ 114,360.00 | 10/01/20 | 07/01/22 | 06/30/23 | Koan Risk Solutions, Inc | Ombudsman | Monthly | IN | 3 |
| | | | | | n/a - There is no | | | | | | | | |
| | 50%A 50%N | | | | encumbrance because payment amount is | | | | | | | | |
| | Admin, Claims | Admin - \$1,278,180 | | | based on variables such | | | | Koan Risk Solutions-admin | | | | |
| HMS 401 | @FMAP | Claims - \$14,710,895 est. | M | \$ 1,278,180.00 | as rates and enrollment. | 07/01/22 | 07/01/22 | 06/30/23 | only | SHOTT(Organ Transplant) | Monthly | N | S |
| | 50%A 50%N | | | | | | | | | | | | |
| | Admin, Claims | | | | | | | | | | | | |
| HMS 401 | @FMAP | \$ 7,446,022.00 | M | \$ 7,446,022.00 | \$ 4,343,512.83 | 11/01/20 | 07/01/22 | 06/30/23 | Conduent | Fiscal Agent | Monthly | N | S |
| | | | | | n/a - There is no | | | | | | | | |
| | | | | | encumbrance because | | | | | | | | |
| | 25-50%A 50-75%N | | | | payment amount is based on variables such | | | | Hawaii Medical Service Association (HMSA) / | | | | |
| HMS 401 | Claims @FMAP | \$ 2,000,000.00 | М | \$ 2,000,000.00 | | 06/28/19 | 07/01/19 | 06/30/24 | Kaiser | Premium Assistance Program | Monthly | N | S |
| | | | | | n/a - There is no | | | | | | | | |
| | | | | | encumbrance because | | | | | | | | |
| | | | | | payment amount is | | | | | | | | |
| HMS 401 | FMAP | \$62,000,000 est. | M | \$ 62,000,000.00 | based on variables such as rates and enrollment. | 06/09/21 | 06/09/21 | 06/30/24 | Ohana Health Plan | Behavioral Health | Monthly | N | s |
| | 50%A | | | | | | | | | | · | | |
| HMS 401 HMS 501 | 50%N A | \$ 3,079,259.00 \$ 55,000.00 | M M | \$ 3,079,259.00 \$ 330,000.00 | | 01/01/20 PTS | 01/01/21 07/01/22 | 12/31/22 06/30/23 | Koan Risk Solutions, Inc Child & Family Service | Provider Enrollment and Revalidation Positive Youth Development | Monthly Review gtrly reports and on-site visits. | N Y | S S |
| HMS 501 | A | \$ 55,000.00 | M | \$ 420,000.00 | | PTS | 07/01/22 | 06/30/23 | Hale Opio Kauai, Inc. | Positive Youth Development Positive Youth Development | Review qtrly reports and on-site visits. Review qtrly reports and on-site visits. | Y | S S |
| HMS 501 | А | \$ 80,000.00 | М | \$ 480,000.00 | \$ 55,263.00 | PTS | 07/01/22 | 06/30/23 | Maui Hui Malama | Positive Youth Development | Review qtrly reports and on-site visits. | Υ | S |
| HMS 501 | Α | \$ 80.000.00 | М | \$ 480.000.00 | \$ 53,174.00 | PTS | 07/01/22 | 06/30/23 | Maui Youth and Family Services, Inc. | Positive Youth Development | Review qtrly reports and on-site visits. | Y | s |
| HMS 501 | A | \$ 95,000.00 | M | \$ 570,000.00 | | PTS | 07/01/22 | 06/30/23 | Paia Youth Council, Inc. | Positive Youth Development | Review qtrly reports and on-site visits. | Y | S |
| HMS 501 | Α | \$ 70,000.00 | М | \$ 420,000.00 | \$ 35,252.00 | PTS | 07/01/22 | 06/30/23 | Parents and Children | Positive Youth Development | Pavious atrix reports and an site visits | v | s |
| LINIO 201 | A | 70,000.00 | IVI | ې 420,000.00 | 35,252.00 ب | r15 | 07/01/22 | 00/30/23 | Together Parents and Children | rostive routil Development | Review qtrly reports and on-site visits. | 1 | 3 |
| HMS 501 | Α | \$ 70,000.00 | М | \$ 420,000.00 | \$ 38,421.00 | PTS | 07/01/22 | 06/30/23 | Together | Positive Youth Development | Review qtrly reports and on-site visits. | Υ | S |
| HMS 501 | A A | \$ 45,000.00 \$ 45,000.00 | M M | \$ 270,000.00 \$ 270,000.00 | · | PTS PTS | 07/01/22 07/01/22 | 06/30/23 06/30/23 | The Salvation Army The Salvation Army | Positive Youth Development Positive Youth Development | Review qtrly reports and on-site visits. Review qtrly reports and on-site visits. | Y | S S |
| 111013 301 | | ÷ +5,000.00 | IVI | 270,000.00 | 20,303.00 | FIS | 37/01/22 | 00/30/23 | Susannah Wesley | rostive routil bevelopment | neview quity reports and on-site visits. | <u> </u> | , |
| HMS 501 | A | \$ 55,000.00 | M | \$ 330,000.00 | \$ 36,315.00 | PTS | 07/01/22 | 06/30/23 | Community Center | Positive Youth Development | Review qtrly reports and on-site visits. | Y | S |
| | | i l | | 1 | ı | i l | | 1 | ı | 1 | | 1 | 1 |

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| Prog ID | MOF | | Amount | Frequency (M/A/O) | | Max Value | Outstanding Balance | Date Executed | From | То | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | Category E/L/P/C/G/S |
|--------------------|-----|----|-------------------------|----------------------|----|----------------------------|-------------------------------------|---------------|----------------------|----------------------|---|--|--|-----------|-------------------------|
| HMS 501 | Α | Ś | 100,000.00 | M | Ś | 600,000.00 | \$ 65,548.00 | PTS | 07/01/22 | 06/30/23 | Child & Family Service | Project-based Cultural Program | Review qtrly reports and on-site visits. | Y | S |
| HMS 501 | A | Ś | 95,000.00 | M | Ś | 570,000.00 | \$ 76,633.00 | PTS | 07/01/22 | 06/30/23 | Child & Family Service | Project-based Cultural Program | Review qtrly reports and on-site visits. | Y | S |
| HMS 501 | A | \$ | 110,000.00 | M | Ś | | \$ 73,716.00 | PTS | 07/01/22 | 06/30/23 | Ho`okua`aina | Project-based Cultural Program | Review qtrly reports and on-site visits. | Y | S |
| HMS 501 | A | \$ | 100,000.00 | М | \$ | 600,000.00 | \$ 53,858.00 | PTS | 07/01/22 | 06/30/23 | Institute for Native Pacific Education and Culture | Project-based Cultural Program | Review qtrly reports and on-site visits. | Y | S |
| HMS 501 | | | 80,000.00 | М | , | 480,000.00 | \$ 51,672.00 | PTS | 07/01/22 | 06/30/23 | Kokua Kalihi Valley Comprehensive Family Services | Project-based Cultural Program | Review qtrly reports and on-site visits. | V | S |
| HMS 501 | A | Ś | 81,000.00 | M | \$ | | \$ 51,672.00 | PTS | 07/01/22 | 06/30/23 | Surfrider Spirit Sessions | Project-based Cultural Program Project-based Cultural Program | Review qtrly reports and on-site visits. Review qtrly reports and on-site visits. | Y | S |
| HMS 501 | A | Ś | 81,000.00 | M | ė | 486,000.00 | \$ 53,675.00 | PTS | 07/01/22 | 06/30/23 | Paia Youth Council, Inc. | Project-based Cultural Program Project-based Cultural Program | Review qtrly reports and on-site visits. Review qtrly reports and on-site visits. | Y | S |
| HMS 501 | A | Ś | 60,000.00 | M | ć | 360,000.00 | \$ 41,732.00 | PTS | 07/01/22 | 06/30/23 | The Salvation Army | Project-based Cultural Program | Review qtrly reports and on-site visits. | Y | S |
| HMS 501 | A | Ś | 60,000.00 | M | Ġ | 360,000.00 | \$ 41,626.00 | PTS | 07/01/22 | 06/30/23 | The Salvation Army | Project-based Cultural Program | Review qtrly reports and on-site visits. | Y | S |
| 111113 301 | | Ť | 00,000.00 | | Ť | 500,000.00 | 11,020.00 | 5 | 07/02/22 | 00/30/23 | Uhane Pohaku Na Moku O | rroject basea caltarar rrogram | never qui y reports and on site visits. | <u> </u> | |
| HMS 501 | A | \$ | 110,000.00 | М | \$ | 660,000.00 | \$ 60,949.00 | PTS | 07/01/22 | 06/30/23 | Hawaii, Inc. | Project-based Cultural Program | Review qtrly reports and on-site visits. | Υ | S |
| HMS 501 | А | \$ | 75,000.00 | м | \$ | 450,000.00 | \$ 51,375.00 | PTS | 07/01/22 | 06/30/23 | Susannah Wesley Community Center | Truancy Prevention and In-school Suspension | Review qtrly reports and on-site visits. | Y | S |
| HMS 501 | | s | 75,000.00 | м | | 450,000.00 | \$ 56,549.00 | PTS | 07/01/22 | 06/30/23 | Coalition For A Drug-Free Hawaii | | | Y | S |
| THYIS SUL | A | , | 7.3,000.00 | īVI | 3 | 430,000.00 | , эө,э ч д.00 | rio | 01/01/22 | VUJ 3UJ 23 | | Truancy Prevention and In-school Suspension | Review qtrly reports and on-site visits. | T | 3 |
| HMS 501 | Δ | ¢ | 65,000.00 | М | < | 390,000.00 | \$ 47,179.00 | PTS | 07/01/22 | 06/30/23 | Maui Youth and Family Services, Inc. | Truancy Prevention and In-school Suspension | Review qtrly reports and on-site visits. | Y | S |
| 111013 301 | Α | ٠ | 03,000.00 | ıVI | ۶ | 330,000.00 | 47,173.00 | F13 | 07/01/22 | 00/30/23 | Jervices, IIIc. | readincy recention and in-school suspension | neview quity reports and on-site visits. | | 3 |
| HMS 501 | Α | \$ | 50,000.00 | М | \$ | 300,000.00 | \$ 25,192.00 | PTS | 07/01/22 | 06/30/23 | Hale Kipa, Inc. | Truancy Prevention and In-school Suspension | Review qtrly reports and on-site visits. | Υ | S |
| HMS 501 | Α | \$ | 40,000.00 | М | \$ | 240,000.00 | \$ 30,711.00 | PTS | 07/01/22 | 06/30/23 | The Salvation Army | Truancy Prevention and In-school Suspension | Review qtrly reports and on-site visits. | Y | S |
| HMS 501 | N | \$ | 278,000.00 | М | \$ | 1,468,000.00 | \$ 178,000.00 | PTS | 07/01/22 | 06/30/23 | Hawaii Families As Allies | Parent Partnerships | Review qtrly reports and on-site visits. | Υ | S |
| HMS 501 | A | \$ | 540,000.00 | М | \$ | | \$ 337,876.00 | PTS | 07/01/22 | 06/30/23 | The Salvation Army | Safehouse - Maui | Review quarterly reports | Y | S |
| HMS 501 | Α | \$ | 540,000.00 | M | \$ | | \$ 337,846.00 | PTS | 07/01/22 | 06/30/23 | The Salvation Army | Safehouse - Hilo | Review quarterly reports | Y | S |
| | | | ., | | | | | - | | | Partners in Development | | | | |
| HMS 501 HMS 501 | Α | \$ | 832,000.00 35,000.00 | M M | \$ | 2,704,000.00 210,000.00 | \$ 257,932.00 \$ 35,000.00 | PTS PTS | 07/01/22 07/01/22 | 06/30/23 06/30/23 | Foundation Adult Friends for Youth | Safehouse - Oahu Outreach and Advocacy | Review quarterly reports Review quarterly reports | Υ | S |

| | | | Frequency | 1 | | | | | | | | 1 | Category |
|------------|-----|---|-----------|---|---------------------|---------------|-----------|-----------|--|---|---|----------------|----------|
| Prog ID | MOF | Amount | (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | То | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | |
| HMS 501 | A | \$ 30,000.00 | M | \$ 180,000.00 | \$ 18,418.00 | PTS | 07/01/22 | 06/30/23 | Hale Kipa, Inc. | Outreach and Advocacy | Review quarterly reports | Υ | S |
| HMS 501 | A | \$ 145,000.00 | M | \$ 870,000.00 | \$ 85,270.00 | PTS | 07/01/22 | 06/30/23 | Hale Kipa, Inc. | Outreach and Advocacy | Review quarterly reports | Y | S |
| | | , | | , | | | | , , , | , , , , , | , | , | | |
| HMS 501 | Α | \$ 70,000.00 | M | \$ 420,000.00 | \$ 40,833.00 | PTS | 07/01/22 | 06/30/23 | Catholic Charities Hawaii | Outreach and Advocacy | Review quarterly reports | Υ | S |
| | | | | | | | | | Maui Youth and Family | , | . , , | | |
| HMS 501 | Α | \$ 60,000,00 | М | \$ 360,000,00 | \$ 43,074.00 | PTS | 07/01/22 | 06/30/23 | Services, Inc. | Outreach and Advocacy | Review quarterly reports | Υ | S |
| HMS 501 | A | \$ 100,000,00 | M | \$ 550,000.00 | \$ 29,013.00 | PTS | 07/01/22 | 06/30/23 | The Salvation Army | Outreach and Advocacy | Review quarterly reports | Y | S |
| HMS 501 | N | \$ 20,000.00 | M | \$ 120,000.00 | \$ 20,000.00 | PTS | 07/01/22 | 06/30/23 | Hale Opio Kauai, Inc. | Emergency Shelter | Review quarterly reports | Y | S |
| HMS 501 | N | \$ 65,000.00 | M | \$ 390,000.00 | | PTS | 07/01/22 | 06/30/23 | Hale Kipa, Inc. | Emergency Shelter | Review quarterly reports | Y | S |
| 111115 501 | | φ σο,οσο.σσ | | \$ 330,000.00 | φ 5,050.00 | | 07/01/22 | 00/30/23 | Maui Youth and Family | Emergency sheres | neview quarterly reports | <u> </u> | J |
| HMS 501 | N | \$ 20.000.00 | М | \$ 120,000,00 | \$ 9.150.00 | PTS | 07/01/22 | 06/30/23 | Services, Inc. | Emergency Shelter | Review quarterly reports | v | S |
| HMS 501 | N | \$ 60,000.00 | M | \$ 360,000.00 | \$ 57,400.00 | PTS | 07/01/22 | 06/30/23 | Salvation Army, The | Emergency Shelter | Review quarterly reports | Y | S |
| HMS 501 | N | \$ 125,000.00 | M | \$ 750,000.00 | \$ 125,000.00 | PTS | 07/01/22 | 06/30/23 | Hale Opio Kauai, Inc. | Intensive Independent Living Program | Review quarterly reports | Y | S |
| 111013 301 | | ÿ 125,000.00 | 141 | 7 730,000.00 | 7 125,000.00 | 113 | 07/01/22 | 00/30/23 | Hale Opio Radai, inc. | intensive independent civing i rogram | neview quarterly reports | <u> </u> | |
| HMS 501 | N | \$ 200,000.00 | М | \$ 1,200,000.00 | \$ 35,340.00 | PTS | 07/01/22 | 06/30/23 | Catholic Charities Hawaii | Intensive Independent Living Program | Review quarterly reports | v | S |
| HIVI3 301 | IN | \$ 200,000.00 | IVI | \$ 1,200,000.00 | \$ 55,540.00 | P13 | 07/01/22 | 00/30/23 | Catholic Charities Hawaii | intensive independent Living Program | Review quarterly reports | 1 | 3 |
| HMS 501 | N | \$ 20,000.00 | М | \$ 120,000.00 | \$ 2,020.00 | PTS | 07/01/22 | 06/30/23 | Catholic Charities Hawaii | Interesive Independent Living December | Davies a sectoris accepts | V | S |
| LINC CIAIL | IN | 20,000.00 | IVI | 120,000.00 | 2,020.00 | rIS | 07/01/22 | 00/30/23 | | Intensive Independent Living Program | Review quarterly reports | Ť | 3 |
| HMS 501 | N | \$ 90.000.00 | М | \$ 540.000.00 | \$ 90,000.00 | PTS | 07/01/22 | 06/30/23 | Maui Youth and Family | Intensive Independent Living Program | Review quarterly reports | V | S |
| HMS 501 | | | M | \$ 540,000.00 | \$ 90,000.00 | PTS | | 06/30/23 | Services, Inc. | Intensive Independent Living Program | 4, 7 | Y | |
| | N | \$ 95,000.00 \$ 60.000.00 | | | | | 07/01/22 | | Hale Kipa, Inc. | Independent Living Program | Review quarterly reports | Y | S S |
| HMS 501 | N | \$ 60,000.00 | М | \$ 360,000.00 | \$ 60,000.00 | PTS | 07/01/22 | 06/30/23 | The Salvation Army | Independent Living Program | Review quarterly reports | Y | 5 |
| | | | | 4 000 000 | A | p=== | 07/01/22 | 06/22/22 | 11-1-12 | Localita Louisa Bafan | But to a second of | | _ |
| HMS 501 | A | \$ 300,000.00 | M | \$ 1,800,000.00 | \$ 219,885.00 | PTS | 07/01/22 | 06/30/23 | Hale Kipa, Inc. | Juvenile Justice Reform-wraparound process | Review quarterly reports | Y | S |
| HMS 501 | A | \$ 200,000.00 | М | \$ 800,000.00 | \$ 131,392.00 | PTS | 07/01/22 | 06/30/23 | Hale Kipa, Inc. | Intensive Monitoring | Review quarterly reports | Υ | S |
| HMS 501 | A | \$ 200,000.00 | M | \$ 800,000.00 | \$ 152,737.00 | PTS | 07/01/22 | 06/30/23 | Child & Family Service | Intensive Monitoring | Review quarterly reports | Υ | S |
| HMS 501 | A | \$ 200,000.00 | M | \$ 800,000.00 | \$ 100,582.00 | PTS | 07/01/22 | 06/30/23 | Hale Kipa, Inc. | Intensive Monitoring | Review quarterly reports | Υ | S |
| | | | | | | | | | | | | | |
| HMS 501 | A | \$ 24,000.00 | M | \$ 48,000.00 | \$ 24,000.00 | PTS | 01/01/22 | 12/31/22 | PBS Learning Institute, Inc. | Performance-based Standards | Review quarterly reports | Y | S |
| | | | | | | | | | | | | | |
| HMS 501 | Α | \$ 16,000.00 | M | \$ 32,000.00 | \$ 16,000.00 | PTS | 01/01/21 | 12/31/22 | PBS Learning Institute, Inc. | Performance Based Standards | Review quarterly reports | Υ | S |
| | | | | | | | | | Maui Youth and Family | | | | |
| HMS 501 | Α | \$ 150,000.00 | M | \$ 375,000.00 | \$ 96,218.00 | PTS | 07/01/22 | 06/30/23 | Services, Inc. | Intensive Monitoring | Review quarterly reports | Υ | S |
| HMS 501 | Α | \$ 1,540,000.00 | M | \$ 420,000.00 | \$ 158,424.00 | PTS | 07/01/22 | 06/30/23 | The Salvation Army | Girls Safehouse | Review quarterly reports | Υ | S |
| | | | | | | | | | Coalition For A Drug-Free | | | | |
| HMS 501 | Α | \$ 60,000.00 | M | \$ 120,000.00 | \$ 46,769.00 | PTS | 06/01/22 | 05/31/23 | Hawaii | Support Training | Review training syllabus | Υ | S |
| HMS 501 | Α | \$ 60,000.00 | M | \$ 240,000.00 | \$ 58,558.00 | PTS | 06/01/22 | 05/31/23 | Judiciary, Family Court | Juveniel Justice Reform | Review quarterly reports | Υ | S |
| HMS 501 | A/N | \$ 75,000.00 | M | \$ 225,000.00 | \$ 21,763.00 | PTS | 10/01/22 | 09/30/23 | Child & Family Service | Girls Court and Detention Facility Review | Review quarterly reports | Υ | S |
| | | | | | | | | | | | | | |
| HMS 501 | Α | \$ 90,000.00 | M | \$ 180,000.00 | \$ 50,152.00 | PTS | 05/01/22 | 04/30/23 | City & County of Honolulu | Juvenile Justice Center | Review quarterly reports | Υ | S |
| HMS 501 | Α | \$ 150,000.00 | M | \$ 600,000.00 | \$ 17,837.00 | PTS | 03/01/22 | 02/28/23 | Hale Kipa, Inc. | Assessment Center | Review quarterly reports | Υ | S |
| HMS 503 | Α | \$ 250,000.00 | М | \$ 1,400,000.00 | \$ 132,530.00 | PTS | 06/01/22 | 05/31/23 | Dept of Health, CAMHD | Treatment Beds | Review bills for collection from CAMHD | N | S |
| | | , | | | | | | | | | | | |
| | | | | | | I | |] | Handle With Care Behavior | | Monitor training sessions, review license | | |
| HMS 503 | Α | \$ 67,100.00 | М | \$ 67,100.00 | \$ 13,000.00 | PTS | 05/01/18 | 04/30/23 | Management System, Inc. | In-facility services | certificate | N | G&S |
| | | ., | | 1 | .,, | | | | Dept. of the Attorney | , | | | |
| HMS 503 | Α | \$ 70.000.00 | М | \$ 420,000,00 | \$ 55,299.00 | PTS | 07/01/22 | 06/30/23 | General | Criminal history background checks | Review bills from the AG's office | Y | S |
| HMS 503 | A | \$ 68,828.00 | M | \$ 412,968.00 | N/A see note 1 | PTS | 07/01/22 | 06/30/23 | University of Hawaii | HYCF Medical Services | Review quarterly reports | Y | S |
| | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , | | . , . , - | ,, - | Worldwide Travel Staffing | | | | |
| HMS 503 | Α | \$ 95,000.00 | М | \$ 570,000.00 | N/A see note 1 | PTS | 07/01/22 | 06/30/23 | Ltd. | HYCF Nursing Services | Review quarterly reports | Y | S |
| | | ÷ 35,000.00 | | - 3,0,000.00 | .47.1500 11010 1 | | 0,,01,22 | 00,00,20 | | THE HUISING SELVICES | never quartery reports | <u> </u> | |
| HMS 503 | Α | \$ 59.375.00 | М | \$ 134.375.00 | \$ 59.375.00 | PTS | 07/01/22 | 06/30/23 | Waimanalo Health Center | HYCF Dental Services | Review quarterly reports | Y | S |
| HMS 503 | A | \$ 125,000.00 | M | \$ 125,000.00 | \$ 42,835.00 | PTS | 01/01/22 | 12/31/22 | Hale Kipa, Inc. | Transitional Services | Review quarterly reports | Y | S |
| HMS 503 | A | \$ 400,000.00 | M | \$ 400,000.00 | \$ 243,089.00 | PTS | 07/01/22 | 06/30/23 | Hale Kipa, Inc. | Hale Lanipoula Safehouse | Review quarterly reports | Y | |
| 111413 303 | | ÷ +00,000.00 | 171 | y -00,000.00 | y 243,003.00 | 113 | 07/01/22 | 00/30/23 | пак кіра, піс. | naic tampodia salenouse | neview quarterly reports | ' | |
| | | | | | | I | |] | Community Ties of | Nurse Aide Training and Competency Evaluation | | | |
| HMS 601 | A/N | 115,648.00 | M | 115,648.00 | 77,099.04 | 07/01/22 | 07/01/22 | 06/30/23 | America | Program (NATCEP) Certification Services | Quartorly | Y | S |
| HIVIS DUI | A/N | 115,048.00 | IVI | 115,048.00 | 77,099.04 | 0//01/22 | 07/01/22 | 00/30/23 | America | Program (NATCEP) Certification Services | Quarterly | Ť | 3 |
| | | | | | | I | |] | I I a in a said a s | CHAKA Adult Destanting Community Continu | | | |
| | A / | | | 4 000 | | 07/61/22 | 07/01/00 | 06/22/22 | University of Hawaii - Maui | SHAKA - Adult Protective Community Services | 0 | | _ |
| HMS 601 | A/N | 1,086,579.00 | M | 1,086,579.00 | 1,086,579.00 | 07/01/22 | 07/01/22 | 06/30/23 | Community College | Branch (APCSB) | Quarterly | Υ | S |
| i | | | | 1 | | | | İ | ĺ | System Quality Assurance and Data Project | | | |
| HMS 601 | A/N | 326,302.50 | M | 326.302.50 | 267,625.04 | 10/1/2021 | 7/1/2022 | 6/30/2023 | University of Hawaii | (SQAD) | Quarterly | | |

| | | | Frequency | | | | | | | | | | Category |
|------------|-------|-----------------|-----------|---|-----------------------------------|---------------|----------|----------|----------------------------|---|--|-----------|-------------|
| Prog ID | MOF | Amount | (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | То | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | E/L/P/C/G/S |
| | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ 62,094.60 | M | \$ 131,000. | 0 \$ 68,905.40 | 10/01/17 | 10/01/17 | 06/30/23 | Easter Seals Hawaii | Supported Employment Services | review. | Υ | S |
| | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ 236,286.13 | М | \$ 942,762. | 00 \$ 706,475.87 | 10/01/17 | 10/01/17 | 06/30/23 | Winners at Work | Supported Employment Services | review. | v | s |
| HIVIS 602 | A/IN | 3 230,280.13 | IVI | \$ 942,762. | 700,473.87 | 10/01/17 | 10/01/17 | 00/30/23 | Williers at Work | Supported Employment Services | | - ' | 3 |
| | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | Aloha Independent Living | | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ 756,299.98 | М | \$ 1,625,868. | 00 \$ 869,568.02 | 10/01/19 | 10/01/19 | 09/30/23 | Hawaii | Independent Living Services | review. | Υ | G/S |
| | · | | | | | | | | | , , , | Per HDVR Monitoring Handbook: On-Execution | | |
| 1 | | | | 1 | | 1 | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| I I | | | | I | | 1 | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | Access to Independence of | | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ 225,929.36 | М | \$ 480,392. | 0 \$ 254,462.64 | 10/01/19 | 10/01/19 | 09/30/23 | San Diego | Independent Living Services | review. | Υ | G/S |
| | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | Assistive Technology | | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ 1,575,510.00 | М | \$ 2,195,896. | 00 \$ 620,386.00 | 10/01/19 | 10/01/19 | 09/30/23 | Resource Centers of Hawaii | Rehabilitation Technology Services | review. | v | G/S |
| 111413 002 | Ay IN | \$ 1,575,510.00 | 141 | y 2,133,030. | 020,300.00 | 10/01/13 | 10/01/13 | 03/30/23 | Resource centers of Hawaii | Renabilitation recimology services | Per HDVR Monitoring Handbook: On-Execution | | 0/3 |
| | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | Assistive Technology | | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ 278,799.16 | M | \$ 1,500,000. | 00 \$ 1,221,200.84 | 01/01/19 | 01/01/19 | 09/30/23 | Resource Centers of Hawaii | Rehabilitation Technology Services | review. | Υ | G/S |
| | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | monitoring; as needed onsite audit; closeout | | |
| 118.45.000 | A /A1 | 6 572.054.74 | | ¢ 040,000 | 226 445 20 | 07/04/47 | 07/04/47 | 06/20/22 | tale tale and | to the control of the difference of the control | | v | |
| HMS 802 | A/N | \$ 573,854.71 | М | \$ 810,000. | 00 \$ 236,145.29 | 07/01/17 | 07/01/17 | 06/30/23 | Isle Interpret | Interpreting Scheduling Services | review. | Y | S |
| | | | | 1 | | 1 | Ì | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| I I | | | | I | | 1 | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| I I | | | | I | | 1 | | | | | Scope, Administration); quarterly meetings; | | |
| I I | | | | I | | 1 | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | 1 | | 1 | | | | | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ 782,400.00 | М | \$ 1,044,000. | 0 \$ 261,600.00 | 01/01/21 | 01/01/21 | 12/31/23 | University of Hawaii | Benefits Planning Services | review. | Υ | S |
| | | | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | 1 | / / / | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | 1 | | 1 | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | 1 | | 1 | Ì | | | | Scope, Administration); quarterly meetings; | | |
| i | | | | I | | 1 | | | | | | | |
| i | | | | I | | 1 | | | | l | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | 1. | 1. | 1 | | | | Evaluation and Training Services for Persons | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ - | М | \$ 50,000. | 00 \$ 50,000.00 | 08/01/19 | 08/01/19 | 09/30/23 | Easter Seals Hawaii | with Disabilities | review. | Y | S |
| I I | | | | I | | 1 | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | 1 | | 1 | Ì | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| i | | | | I | | 1 | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | I | | 1 | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | 1 | 1 | 1 | I | 1 | 1 | I | | neports, ongoing invoice | l | 1 |
| | | | | | | | | | | Vocational and Work Adjustment Training | monitoring: as needed onsite audit: closeout | | |
| HMS 802 | A/N | 4 | м | \$ 360,000. | 360,000.00 | 10/01/18 | 10/01/18 | 09/30/23 | Easter Seals Hawaii | Vocational and Work Adjustment Training Services | monitoring; as needed onsite audit; closeout review. | _ | s |

| | | | | Frequency | | | | | | | | | | | Category |
|-----------|------|----|--------------|-----------|----|--------------|---------------------|---------------|-------------|-----------|----------------------|--|---|-----------|-----------|
| Prog ID | MOF | | Amount | (M/A/O) | 1 | Max Value | Outstanding Balance | Date Executed | <u>From</u> | <u>To</u> | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | E/L/P/C/G |
| | | | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | | Vocational and Work Adjustment Training | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | Ś | 47,200.00 | M | Ś | 540,000.00 | \$ 492,800.00 | 10/01/18 | 10/01/18 | 09/30/23 | Ka Lima O Maui | Services | review. | Υ | S |
| | | | , | | 7 | , | 7, | ,, | ,, | 20,00,20 | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | | Vocational and Work Adjustment Training | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | ė | 150.000.00 | М | ٠. | 300.000.00 | \$ 150.000.00 | 10/01/18 | 10/01/18 | 09/30/23 | Easter Seals Hawaii | Services | review. | Y | S |
| HIVIS 6UZ | A/IN | ş | 130,000.00 | IVI | ş | 300,000.00 | 3 130,000.00 | 10/01/16 | 10/01/18 | 09/30/23 | Edster Sedis Flawdii | Services | Per HDVR Monitoring Handbook: On-Execution | 1 | 3 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | | | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ | 30,000.00 | M | \$ | 595,000.00 | \$ 565,000.00 | 10/01/17 | 10/01/17 | 06/30/23 | Ka Lima O Maui | Supported Employment Services | review. | Υ | S |
| | | | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | 1 | | | | | | | | Scope, Administration); quarterly meetings; | | 1 |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | Kona Association of | Vocational and Work Adjustment Training | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | Ś | 490,800.00 | М | Ś | 580,000.00 | \$ 89,200.00 | 10/01/18 | 10/01/18 | 09/30/23 | Retarded Citizens | Services | review. | Υ | S |
| | , | | , | | | , | | , , | | , , , | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | | Evaluation and Training Services for Persons | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | Ś | | М | | 50,000.00 | \$ 50,000.00 | 08/01/18 | 08/01/18 | 09/30/23 | Easter Seals Hawaii | with Disabilities | review. | Y | S |
| HIVIS 6UZ | Ayin | ş | - | IVI | ۶ | 30,000.00 | \$ 50,000.00 | 06/01/16 | 06/01/16 | 09/30/23 | Edster Sedis Flawdii | With Disabilities | Per HDVR Monitoring Handbook: On-Execution | - 1 | 3 |
| | | | | | | | | | | | | | ů . | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | | Vocational and Work Adjustment Training | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ | - | M | \$ | 180,000.00 | \$ 180,000.00 | 10/01/18 | 10/01/18 | 09/30/23 | Easter Seals Hawaii | Services | review. | Υ | S |
| | | | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | Kona Association of | | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ | 230,000.00 | M | \$ | 274,000.00 | \$ 44,000.00 | 07/01/19 | 07/01/19 | 06/30/23 | Retarded Citizens | Supported Employment Services | review. | Υ | S |
| | • | | | | | | • | | • | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | Kona Association of | | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | Ś | 236,955.92 | М | ė | 261,000.00 | \$ 24,044.08 | 07/01/19 | 07/01/19 | 06/30/23 | Retarded Citizens | Supported Employment Condens | | v | S |
| HIVIS 802 | A/N | > | 236,955.92 | IVI | \$ | 261,000.00 | \$ 24,U44.08 | 0//01/19 | 0//01/19 | 06/30/23 | ketarded Citizens | Supported Employment Services | review. | Y | 5 |
| | | | | | 1 | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | 1 |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | 1 | | | | | | | | Scope, Administration); quarterly meetings; | | 1 |
| | | | | | 1 | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | 1 |
| | | | | | | | | | | | | Vocational and Work Adjustment Training | monitoring; as needed onsite audit; closeout | | |
| | | \$ | 4,057,682.06 | M | \$ | 4,852,000.00 | \$ 794,317.94 | 10/01/18 | 10/01/18 | 09/30/23 | Winners at Work | Services | review. | Υ | S |
| HMS 802 | A/N | | | | | | | | | | <u> </u> | | Per HDVR Monitoring Handbook: On-Execution | | 1 |
| HMS 802 | A/N | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| HMS 802 | A/N | | | | | | | | | | | | Misk Assessment, Annual Desk Neview (1 isea), | | |
| HMS 802 | A/N | | | | | | | | | | | | | | |
| HMS 802 | A/N | | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| HMS 802 | A/N | | | | | | | | | | | Evaluation and Training Services for Persons | | | |

| | | | | Frequency | | | | | | | | | | | Category |
|-----------|------|-----|--------------|-----------|-----|---|---------------------|---------------|----------|------------|----------------------------|--|--|-----------------|------------|
| Prog ID | MOF | | Amount | (M/A/O) | ١. | Max Value | Outstanding Balance | Date Executed | From | <u>To</u> | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | E/L/P/C/G/ |
| | | | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | | Vocational and Work Adjustment Training | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ | 104,999.94 | M | \$ | 480,000.00 | \$ 375,000.06 | 10/01/18 | 10/01/18 | 09/30/23 | Easter Seals Hawaii | Services | review. | Υ | S |
| | • | | · | | | · | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | | Evaluation and Training Services for Persons | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | Ś | 1,520,275.75 | M | Ś | 1,694,000.00 | \$ 173,724,25 | 08/01/19 | 08/01/19 | 09/30/23 | Lanakila Pacific | with Disabilities | review. | Y | S |
| | , | | , , , | | | , | ., | , , | , , | , | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | | Vocational and Work Adjustment Training | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ | 663,584.62 | М | ė | 1,564,000.00 | \$ 900,415.38 | 10/01/18 | 10/01/18 | 09/30/23 | Lanakila Pacific | Services | review. | Y | S |
| | CVIN | 7 | 003,304.02 | 171 | Ý | 2,504,000.00 | y 300,413.30 | 10/01/10 | 10/01/10 | 03/30/23 | Lunuxiid Facilic | JCI VICES | Per HDVR Monitoring Handbook: On-Execution | - '- | , |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | l | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | l | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | l | 1 |
| | | | | | | | | | | | | Manatianal and Manla Adicator ant Training | | | |
| HMS 802 | A/N | | 1,254,113.94 | М | ۰, | 2,352,000.00 | \$ 1,097,886,06 | 10/01/18 | 10/01/18 | 09/30/23 | Natural Fatarasias | Vocational and Work Adjustment Training | monitoring; as needed onsite audit; closeout review. | Y | s |
| HIVIS 802 | A/N | \$ | 1,254,113.94 | IVI | \$ | 2,352,000.00 | \$ 1,097,886.06 | 10/01/18 | 10/01/18 | 09/30/23 | Network Enterprises | Services | | Y | 3 |
| | | | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | | | monitoring; as needed onsite audit; closeout | | _ |
| HMS 802 | A/N | \$ | 71,691.74 | М | Ş | 90,975.00 | \$ 19,283.26 | 09/01/19 | 09/01/19 | 07/31/23 | San Diego State University | Training and Technical Assistance | review. | Y | S |
| | | | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | National Federation of the | | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ | 120,000.00 | M | \$ | 160,000.00 | \$ 40,000.00 | 10/01/20 | 10/01/20 | 09/30/23 | Blind | Audible Newspaper Services | review. | Y | S |
| | | | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | |
| | | | | | | | | | | | | | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ | - | M | \$ | 99,870.00 | \$ 99,870.00 | 06/28/22 | 06/28/22 | 02/28/23 | San Diego State University | Comprehensive Statewide Needs Assessment | review. | Υ | S |
| | | | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | l | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | l | 1 |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | l | 1 |
| | | | | | | | | | | | | | monitoring; as needed onsite audit; closeout | l | |
| HMS 802 | A/N | \$ | 22,617.79 | M | \$ | 180,000.00 | \$ 157,382.21 | 05/10/22 | 05/10/22 | 09/30/23 | Daniel F. Reed | Psychological Evaluations | review. | Υ | S |
| | - | | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | l | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | l | 1 |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | l | 1 |
| | | | | | | | | | | | | | monitoring; as needed onsite audit; closeout | l | 1 |
| HMS 802 | A/N | \$ | 44,535.00 | M | \$ | 80,000.00 | \$ 35,465.00 | 02/07/22 | 02/07/22 | Indefinite | Frost Brown Todd, LLC | Special Attorney Consulting Services | review. | Υ | S |
| | | T . | ., | - | Ė | , | | , | | | | , | Per HDVR Monitoring Handbook: On-Execution | l - | <u> </u> |
| | | | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | l | |
| | | | | | | | | | | | | | Scope, Administration); quarterly meetings; | l | |
| | | | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | l | |
| | | | | | | | | | | | Dr. Christopher Sween | | monitoring; as needed onsite audit; closeout | l | |
| HMS 802 | A/N | ¢ | _ | М | ج ا | 22,630.00 | \$ 22,630.00 | 05/01/22 | 05/01/22 | 06/30/25 | Optometrist, Inc. | Optometrist Services | review. | v | S |
| | | | - | IVI | | | | | | | | | | | |

| | | 1 | Frequency | | | ı | | Π | | 1 | 1 | | Category |
|------------|--------------|---|----------------------|------------------|---|---------------|----------|---------------|---|--|---|-----------|----------|
| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | То | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | |
| | | | | | | | | _ | | | Per HDVR Monitoring Handbook: On-Execution | , | |
| | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | 1 |
| | | | | | | | | | | | Scope, Administration); quarterly meetings; | | 1 |
| | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | 1 |
| | | | | | | | | | | Comprehensive Services Center for the Deaf, | monitoring; as needed onsite audit; closeout | | |
| HMS 802 | A/N | \$ - | M | \$ 632,083.00 | \$ 632,083.00 | 10/01/21 | 10/01/21 | 09/30/24 | University of Hawaii | Hard of Hearing and Deaf Blind | review. | Υ | S |
| | | | | | | | | | | | Per HDVR Monitoring Handbook: On-Execution | | , I |
| | | | | | | | | | | | Risk Assessment; Annual Desk Review (Fiscal, | | ı |
| | | | | | | | | | | | Scope, Administration); quarterly meetings; | | |
| | | | | | | | | | | | annual Fiscal/Activity Reports; ongoing invoice | | , I |
| | | | | | | | | | Statewide Independent | | monitoring; as needed onsite audit; closeout | | , I |
| HMS 802 | A/N | \$ - | M | \$ 544,374.00 | \$ 544,374.00 | 05/01/22 | 05/01/22 | 02/28/23 | Living Council | Statewide Independent Living Council Services | review. | Υ | S |
| | 25%A | | | | | | | | Health Services Advisory | External Quality Review and Peer Review | | | , I |
| HMS 902 | 75%N | \$ 2,648,121.00 | M | \$ 2,648,121.00 | \$ 890,879.25 | 12/17/21 | 01/01/22 | 12/31/22 | Group | Organization (EQRO/PRO) | Monthly | N | S |
| | 50%A | | | | | | | | Health Management | | | | , I |
| HMS 902 | 50%N | \$ 107,000.00 | M | \$ 107,000.00 | \$ 80,250.00 | 07/15/19 | 07/01/22 | 06/30/23 | Systems | Third Party Liability (TPL) Data Match | Monthly | N | S |
| | 50%A | | | | | 0=/01/00 | 07/04/00 | 0.5 /0.0 /0.0 | | | | | |
| HMS 902 | 50%N | \$ 2,282,500.00 | O (Deliverables) | \$ 2,282,500.00 | \$ 1,332,503.95 | 07/01/20 | 07/01/22 | 06/30/23 | Milliman | Actuary | Monthly | N | S |
| HMS 902 | 50%A 50%N | \$ 2,444,500.00 | М | \$ 2,444,500.00 | \$ 1,856,011.24 | 07/01/22 | 07/01/22 | 06/30/23 | M 0 C1 (f1 C | Country Andrews Printers and PAG | Monthly | N | s |
| HIVIS 902 | 50%IN | \$ 2,444,500.00 | IVI | \$ 2,444,500.00 | \$ 1,850,011.24 | 07/01/22 | 07/01/22 | 06/30/23 | Myers & Stauffer LC Hawaii Island HIV/AIDS | Case Mix, Audit & Reimbursement/RAC | Monthly | IN | |
| HMS 902 | Α | \$ 2210 540 00 | O (Deliverables) | \$ 2,319,540.00 | \$ 306,272.64 | 07/01/22 | 07/01/22 | 06/30/24 | Foundation (HIHAF) | Kokua Sanicas | Monthly | N | S |
| HIVI3 902 | A | \$ 2,319,340.00 | O (Deliverables) | \$ 2,319,340.00 | \$ 500,272.04 | 07/01/22 | 07/01/22 | 00/30/24 | roundation (ninar) | Kokua Services | Monthly | IN | |
| HMS 902 | Α | \$ 522,180.84 | O (Deliverables) | \$ 522,180.84 | \$ 62,242.61 | 07/01/22 | 07/01/22 | 06/30/24 | Imua Family Services | Kokua Services | Monthly | N | S |
| 111013 302 | 7 | ÿ 322,100.04 | O (Deliverables) | ÿ 322,100.04 | ÿ 02,242.01 | 07/01/22 | 07/01/22 | 00/30/24 | Legal Aid Society of Hawaii | RORGE SCIVICES | Wieneny | ., | |
| HMS 902 | Α | \$ 365,702,00 | O (Deliverables) | \$ 365,702.00 | \$ 365,702.00 | 07/01/22 | 07/01/22 | 06/30/24 | (LASH) | Kokua Services | Monthly | N | S |
| 111015 502 | 7 | \$ 303,702.00 | O (Deliverables) | ÿ 303,702.00 | ÿ 303,702.00 | 07/01/22 | 07/01/22 | 00/30/24 | (EAST) | KOKUU SELVICES | Wonthly | .,, | |
| HMS 902 | Α | \$ 377,970.00 | O (Deliverables) | \$ 377,970.00 | \$ 350,488.94 | 07/01/22 | 07/01/22 | 06/30/24 | Project Vision Hawaii | Kokua Services | Monthly | N | s |
| | | , | | , | , | , , | , , | , | | | , , | | |
| HMS 902 | Α | \$ 764,401.00 | O (Deliverables) | \$ 764,401.00 | \$ 360,629.00 | 08/09/22 | 08/09/22 | 06/30/24 | We Are Oceania | Kokua Services | Monthly | N | S |
| | 50%A | | , | | | | | | | | · | | |
| HMS 902 | 50%N | \$ 4,018,320.00 | O (Deliverables) | \$ 4,018,320.00 | \$ 2,370,590.72 | 01/15/22 | 01/15/22 | 07/14/23 | Berry Dunn | Business Process Redesign Project (BPRP) | Monthly | N | S |
| | 50%A | | | | | | | | | | · | | |
| HMS 902 | 50%N | up to \$5,000,000 | O (Deliverables) | \$ - | \$ - | 05/16/18 | 03/20/22 | 03/19/23 | Bailit Health Purchasing | IDIQ Health Consulting Services | Monthly | N | S |
| | 50%A | | | | | | | | | | | | , I |
| HMS 902 | 50%N | up to \$5,000,000 | O (Deliverables) | \$ - | \$ - | 05/14/18 | 03/20/22 | 03/19/23 | Berry Dunn | IDIQ Health Consulting Services | Monthly | N | S |
| | 50%A | | | | | | | | | | | | , I |
| HMS 902 | 50%N | up to \$5,000,000 | O (Deliverables) | \$ 373,990.00 | \$ - | 06/06/18 | 03/20/22 | 03/19/23 | Harbage Consulting LLC | IDIQ Health Consulting Services | Monthly | N | S |
| | 50%A | | | | | | | | Health Management | | | | , I |
| HMS 902 | 50%N | up to \$5,000,000 | O (Deliverables) | \$ 1,274,485.00 | \$ 1,096,565.00 | 05/14/18 | 03/20/22 | 03/19/23 | Associates, Inc. | IDIQ Health Consulting Services | Monthly | N | S |
| | 50%A | 4 | | | | | | | | | | | |
| HMS 902 | 50%N 50%A | up to \$5,000,000 | O (Deliverables) | \$ - | \$ - | 05/16/18 | 03/20/22 | 03/19/23 | Manatt, Phelps, & Phillips | IDIQ Health Consulting Services | Monthly | N | S |
| 118.45.000 | | 45 000 000 | 0 (0 -11 1-1) | | | 00/04/40 | 02/20/22 | 02/40/22 | M-1// 0 C - | IDIO Harlib Consulting Continu | Married . | | |
| HMS 902 | 50%N | up to \$5,000,000 | O (Deliverables) | \$ - | \$ - | 06/04/18 | 03/20/22 | 03/19/23 | McKinsey & Co. | IDIQ Health Consulting Services | Monthly | N | S |
| HMS 902 | 50%A 50%N | up to \$5,000,000 | O (Deliverables) | \$ 849,492.00 | \$ - | 05/14/18 | 03/20/22 | 03/19/23 | Myers & Stauffer LC | IDIQ Health Consulting Services | Monthly | N | S |
| HIVIS 902 | 50%N 50%A | up το \$5,000,000 | O (Deliverables) | ş 849,492.00 | ş - | 05/14/18 | 03/20/22 | 03/19/23 | iviyers & Staurier LC | IDIQ Health Consulting Services | ivionthiy | IN | 3 |
| HMS 902 | 50%A 50%N | up to \$5,000,000 | O (Deliverables) | \$ - | ¢ | 05/22/18 | 03/20/22 | 03/19/23 | Navigant Consulting | IDIQ Health Consulting Services | Monthly | N | s |
| 111913 302 | 50%A | αριο ϶϶,000,000 | O (Deliverables) | - | - | 03/22/10 | 03/20/22 | 03/13/23 | ivavigani Consulting | ibid Health Collsuiting Services | wonting | IN | <u>J</u> |
| HMS 902 | 50%N | up to \$5,000,000 | O (Deliverables) | \$ 749,000.00 | \$ 749,000.00 | 05/16/18 | 03/20/22 | 03/19/23 | Public Consulting Group | IDIQ Health Consulting Services | Monthly | N | S |
| 502 | 50%A | | (= : | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , -0, 10 | ,, | ,, | comparing croup | and the state of t | | | |
| HMS 902 | 50%N | up to \$5,000,000 | O (Deliverables) | \$ - | \$ - | 05/14/18 | 03/20/22 | 03/19/23 | Sellers Dorsey & Assoc | IDIQ Health Consulting Services | Monthly | N | S |
| | 50%A | . , , | , | | | | , | | , | | , | | |
| HMS 902 | 50%N | up to \$5,000,000 | O (Deliverables) | \$ - | \$ - | 05/14/18 | 03/20/22 | 03/19/23 | Westport-PHPG | IDIQ Health Consulting Services | Monthly | N | S |
| | 10%A | | | | | | _ | | | | | | |
|] | 90%N; | | | | | | | | New England States | | | | |
| | 25%A | | | | | | | | Consortium Systems | | | | |
| HMS 902 | 75%N | \$ 2,320,400.00 | M | \$ 2,320,400.00 | \$ 797,749.96 | 05/12/20 | 05/12/20 | 06/30/23 | Organization (NESCSO) | Electronic Asset Verification | Monthly | N | S |
| 1 | 50%A | | | | | | | | Hoike Networks, Inc. dba | | | | , ¬ |
| HMS 902 | 50%N | \$ 41,058,948.00 | M | \$ 41,058,948.00 | \$ 12,778,064.71 | 06/12/22 | 06/12/22 | 06/11/23 | Pacxa | Platform Maintenance & Operations (M&O) | Monthly | N | S |
| | 25%A | | | <u> </u> | | | | | Hoike Networks, Inc. dba | MQD Website Modernization for Enhanced | | | I |
| HMS 902 | 75%N | \$ 731,794.00 | O (Deliverables) | \$ 731,794.00 | \$ 731,794.00 | 07/01/22 | 07/01/22 | 06/30/23 | Pacxa | Consumer Experience | Monthly | N | S |
| | 10%A | | | | | | | | | | | | |
| | 90%N; | | | | | | | | | | | | |
| l | 25%A | | | | 4 | 00/10/15 | 00/10/1- | 0.5/0.0/0.5 | | | | l | |
| HMS 902 | 75%N | \$ 86,191,053.00 | O (Deliverables) | \$ 86,191,053.00 | \$ 6,687,901.29 | 06/18/18 | 06/18/18 | 06/30/23 | Unisys Corporation | Benefits Eligibility Solution - Shared w/ BESSD | Monthly | N | S |

| | | l | Frequency | | | | | | | I | | | Category |
|------------|--------------|------------------------|------------------|-----------------|---------------------|---------------|----------------|-----------|--|---|--|-----------------|----------|
| Prog ID | MOF | <u>Amount</u> | (M/A/O) | Max Value | Outstanding Balance | Date Executed | <u>From</u> | <u>To</u> | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | |
| HMS 902 | 10%A 90%N | \$ 1,039,649.00 | O (Deliverables) | \$ 1,039,649.00 | \$ 665,727.50 | 10/19/21 | 07/01/22 | 06/30/23 | Freedman HealthCare LLC | Data Governance for Integrated Data and Analytic Platform | Monthly | N | s |
| 111013 302 | 10%A | 3 1,039,049.00 | O (Deliverables) | 3 1,039,049.00 | \$ 003,727.50 | 10/13/21 | 07/01/22 | 00/30/23 | Treedillali Healthcare EEC | Analytic Flationii | Worthing | , N | |
| HMS 902 | 90%N | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | SAS Institute Inc. | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| HMS 902 | 10%A 90%N | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | HealthEC, LLC | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| 11115 302 | 10%A | αρ το ψομοσομού γγι | o (Benverables) | Ť | Ť | 10/15/21 | 10/13/22 | 10/11/25 | Qlarant Integrity Solutions, | ibiq integrated bata / maryere r lationin (lb/m) | Monany | | |
| HMS 902 | 90%N | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | LLC | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| HMS 902 | 10%A 90%N | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | KPI Ninja, Inc. | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| | 10%A | | , | Ċ | • | | | | | | , | | |
| HMS 902 | 90%N 10%A | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | Infosys Public Services, Inc. Berry Dunn McNeil & | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| HMS 902 | 90%N | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | Parker, LLC | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| | 10%A | | | | | | | | | | | | |
| HMS 902 | 90%N 10%A | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | Plante & Moran PLLC | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| HMS 902 | 90%N | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | HealthTech Solutions, LLC | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| | 10%A | | | | | | | | Optum Government | | | | |
| HMS 902 | 90%N 10%A | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | Solutions, Inc. | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| HMS 902 | 90%N | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | Innovaccer Inc. | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| | | | | | | | | | International Business | | | | |
| HMS 902 | 10%A 90%N | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | Machines Corporation (IBM) | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | s |
| 111413 302 | 10%A | up to \$5,000,000, yr. | O (Deliverables) | , | y . | 10/15/21 | 10/13/22 | 10/14/25 | (IDIVI) | integrated bata Analytic Flatform (IBAF) | Wonting | | |
| HMS 902 | 90%N | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | Comagine Health | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| HMS 902 | 10%A 90%N | up to \$5,000,000/yr. | O (Deliverables) | s - | s - | 10/15/21 | 10/15/22 | 10/14/23 | Ready Computing Services LLC | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| | 10%A | | (= 0 | Ŧ | Ŧ | | ,, | | | | , | | |
| HMS 902 | 90%N | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | ASR Analytics, LLC | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| HMS 902 | 10%A 90%N | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | Mathematica Inc. | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| | 10%A | | , | · | • | | | | Carahsoft Technology | | , | | |
| HMS 902 | 90%N 10%A | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | Corporation | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| HMS 902 | 90%N | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | DataHouse Consulting, Inc. | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| | 10%A | | | | | | | | - | | · | | |
| HMS 902 | 90%N 10%A | up to \$5,000,000/yr. | O (Deliverables) | \$ - | \$ - | 10/15/21 | 10/15/22 | 10/14/23 | Milliman Solutions, LLC | IDIQ - Integrated Data Analytic Platform (IDAP) | Monthly | N | S |
| HMS 902 | 90%N | \$ 1,000,000.00 | O (Deliverables) | \$ 1,000,000.00 | \$ 1,000,000.00 | 01/01/22 | 01/01/22 | 12/31/22 | University of Hawaii | External Evaluation Services | Monthly | N | S |
| | 10%A | | | | | | | | | IDIQ - Integrated Data Analytic Platform (IDAP) | | | |
| HMS 902 | 90%N 50%A | \$ 4,123,020.00 | O (Deliverables) | \$ 4,123,020.00 | \$ 4,123,020.00 | 11/30/21 | 03/17/22 | 03/16/23 | University of Hawaii | Technical and Professional Services | Monthly | N | S |
| HMS 902 | 50%N | up to \$10,000,000 | O (Deliverables) | \$ - | \$ - | | upon execution | 10/16/27 | ATI Advisory | IDIQ Health Consulting Services | Monthly | N | S |
| UN 45 002 | 50%A | 440 000 000 | 0 (0 -1' 1-1) | _ | | 42/05/22 | 42/06/22 | 40/46/27 | Code Dide | IDIO Harlib Carre Inter Carriage | ******** | | |
| HMS 902 | 50%N 50%A | up to \$10,000,000 | O (Deliverables) | \$ - | \$ - | 12/06/22 | 12/06/22 | 10/16/27 | CedarBridge Health Management | IDIQ Health Consulting Services | Monthly | N | S |
| HMS 902 | 50%N | up to \$10,000,000 | O (Deliverables) | \$ - | \$ - | 12/09/22 | 12/09/22 | 10/16/27 | Associates, Inc. | IDIQ Health Consulting Services | Monthly | N | S |
| HMS 902 | 50%A 50%N | un to \$10 000 000 | O (Deliverables) | ė | ė | 11/28/22 | 11/20/22 | 10/16/27 | McKinsov & Co | IDIQ Health Consulting Services | Monthly | N | S |
| nivi3 902 | 50%N 50%A | up to \$10,000,000 | o (peliverables) | - | - - | 11/28/22 | 11/28/22 | 10/16/27 | McKinsey & Co. | ibid nearth consulting services | ivioritrily | N | 3 |
| HMS 902 | 50%N | up to \$10,000,000 | O (Deliverables) | \$ - | \$ - | 11/29/22 | 11/29/22 | 10/16/27 | Myers & Stauffer LC | IDIQ Health Consulting Services | Monthly | N | S |
| HMS 902 | 50%A 50%N | up to \$10,000,000 | O (Deliverables) | ς | \$ - | 11/29/22 | 11/29/22 | 10/16/27 | Sellers Dorsey & Assoc | IDIQ Health Consulting Services | Monthly | N | s |
| 111413 302 | 3070IN | up to 910,000,000 | o (penveranies) | - | - | 11/27/22 | 11/63/66 | 10/10/2/ | Schola Doracy & Assoc | ibiq realth consulting services | Worlding | - 14 | |
| HMS 903 | A/N | \$ - | М | \$ 333,531.00 | \$ 333,531.00 | pending | 10/01/22 | 09/30/23 | ALOHA UNITED WAY, INC | OUTREACH SERVICES | Monthly review of invoices | Υ | S |
| HMS 903 | N | \$ 150,000.00 | М | \$ 150,000.00 | \$ 71,311.66 | 12/28/21 | 01/01/22 | 12/31/22 | ALU LIKE, INC. | FINANCIAL LITERACY SERVICES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Y | s |
| 111413 303 | 14 | ¥ 130,000.00 | 141 | 2 130,000.00 | y /1,311.00 | 12/20/21 | 01/01/22 | 14/31/44 | BIG BROTHERS BIG SISTERS | | QUALITATE DESK REVIEWS & ANNOAE AUDITS | - '- | |
| HMS 903 | N | \$ 375,000.00 | М | \$ 375,000.00 | \$ 139,629.42 | 11/16/21 | 01/01/22 | 12/31/22 | HAWAII | ONE-TO-ONE YOUTH MENTORING | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | S |
| HMS 903 | N | \$ 250,000.00 | М | \$ 250,000.00 | \$ 38,933.16 | 03/22/22 | 01/01/22 | 12/31/22 | BOYS AND GIRLS CLUB OF HAWAII | POSITIVE YOUTH DEVELOPMENT AND TEEN PREGNANCY PREVENTION SERVICES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Y | S |
| 5555 | .* | | | | | | | | CHILD AND FAMILLY | DV ADVOCACY SERVICES STATEWIDE (EXCEPT | | <u> </u> | |
| HMS 903 | Α | \$ 769,000.00 | М | \$ 769,000.00 | \$ 538,598.01 | 06/29/22 | 07/01/22 | 06/30/23 | SERVICE | KAUAI) | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | S |

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| Prog ID HMS 903 MOF N A/N N A/N | \$ 100,00 | (M/A/O) 0.00 M | Max Value | Outstanding Balance | Date Executed | From | To | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | E/I /D/C/C/C |
|---|---------------------|-------------|--|---|---|---------------|-------------|-------------|---|--|--|-----------|--------------|
| HMS 903 HMS 903 HMS 903 HMS 903 HMS 903 HMS 903 | A/N N | \$ 100,00 | 0.00 M | | | | | 10 | | | | | E/L/P/C/G/S |
| HMS 903 HMS 903 HMS 903 HMS 903 | N | \$ | | \$ 100,000.00 | \$ 32,092.45 | 11/17/21 | 01/01/22 | 12/31/22 | CHILD AND FAMILLY SERVICE | VOCATIONAL TRAINING AND TEEN PREGNANCY PREVENTION SERVICES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | s |
| HMS 903 HMS 903 HMS 903 HMS 903 | N | \$ | | | | | | | CHILD AND FAMILY | | | | |
| HMS 903 HMS 903 HMS 903 | | | - M | \$ 130,000.00 | \$ 130,000.00 | pending | 10/01/22 | 09/30/23 | SERVICES | OUTREACH SERVICES | Monthly review of invoices | Y | S |
| HMS 903 HMS 903 HMS 903 | | \$ 1,323,90 | 0.00 M | \$ 1,323,900.00 | \$ 1,323,900.00 | 09/15/22 | 07/01/22 | 06/30/23 | CITY & COUNTY OF HONOLULU | PRE-EMPLOYMENT TRAINING AND JOB SEARCH ASSISTANCE SERVICES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | v | s |
| HMS 903 HMS 903 | 7411 | \$ 1,323,90 | - M | \$ 364,818.00 | | pending | 07/01/22 | 06/30/23 | DEPARTMENT OF LABOR | EMPLOYMENT & TRAINING | Monthly review of invoices | Y | S |
| HMS 903 | | Ÿ | | ψ 30 1,010.00 | ÿ 50 1,010.00 | penung | 07/01/22 | 00/30/23 | DELYMENT OF EXBOR | EIM EO IMENT & TOMINIO | moneny review or invoices | · | |
| HMS 903 | A/N | \$ 7,500,00 | 0.00 O (QTRLY) | \$ 7,500,000.00 | \$ 7,500,000.00 | 09/15/22 | 07/01/22 | 06/30/23 | DEPT. OF EDUCATION | SUBSIDIES FOR A-PLUS PROGRAM FEES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | S |
| | N | \$ 4,419,8 | | \$ 4,419,879.00 | \$ 4,419,879.00 | 11/02/22 | 10/01/22 | 06/30/23 | DEPT. OF EDUCATION | UPLINK PROGRAM | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | S |
| | А | \$ 574,1 | O (SEMI- 3.00 ANNUAL) | \$ 574,173.00 | \$ 574,173.00 | 05/17/22 | 07/01/22 | 06/30/23 | DEPT. OF HEALTH | PILOT PROG TO INTEGRATE NURSING SERVICES INTO FIRST-TO-WORK PROG | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | s |
| UNAC 003 | | | , | | | , | , , | | DEPT. OF LABOR AND | | | | |
| HIVI2 203 | N | \$ 1,269,18 | L.00 M | \$ 1,269,181.00 | \$ 1,269,181.00 | 07/08/22 | 07/01/22 | 06/30/23 | INDUSTRIAL RELATIONS | JOB DEVELOPMENT SERVICES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Y | S |
| | | | | | | | | | DEPT. OF LABOR/OFFICE | LEGAL ADVOCACY, OUTREACH AND REFERRAL | | | |
| HMS 903 | A | \$ 132,00 | 0.00 M | \$ 132,000.00 | \$ 90,038.50 | 06/30/22 | 07/01/22 | 06/30/23 | OF COMMUNITY SRVCS | SERVICES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Y | S |
| HMS 903 | N | \$ 2,429,6 | 7.00 M | \$ 2,429,677.00 | \$ 1,986,096.88 | 06/15/22 | 07/01/22 | 06/30/23 | DHS/SOC SRVCS DIVISION | DV SHELTER AND SUPPORTIVE SERVICES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | S |
| HMS 903 | N | \$ 2,978,50 | 0.00 M | \$ 2,978,500.00 | \$ 2,231,519.52 | 06/15/22 | 07/01/22 | 06/30/23 | DHS/SOC SRVCS DIVISION | HOME VISITING PROGRAM | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | s |
| | | , , , , , , | | , | , | , . , | , , | , , , , | eWorld Enterprise | Call center service desk services for the | Monthly review of invoices and/or status of | | |
| HMS 903 | Α | \$ 1,064,42 | 3.00 M | \$ 1,064,428.00 | \$ 364,428.00 | 06/23/22 | 07/01/22 | 12/31/23 | Solutions | Statewide Processing Centers. | completion of tasks. | N | S |
| | | | | | | | | | eWorld Enterprise | Call center service desk services for the | Monthly review of invoices and/or status of | | |
| HMS 903 | N | \$ 3,930,2 | 4.00 M | \$ 3,930,245.00 | \$ 2,192,247.00 | 06/23/22 | 07/01/22 | 12/31/23 | Solutions | Statewide Processing Centers. | completion of tasks. | N | S |
| | | | | | | | | | eWorld Enterprise | Enhancements to the call center service desk | Monthly review of invoices and/or status of | | |
| HMS 903 | N | \$ 6,995,22 | 0.00 M | \$ 6,995,220.00 | \$ 6,995,220.00 | 11/29/22 | 11/09/22 | 06/30/23 | Solutions | services for the Statewide Processing Centers. | completion of tasks. | N | S |
| | | 7 0,000,0 | | 7 0,000,000 | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | ,, | | 50,55,25 | | PEBT call center services and maintenance and | | | |
| | | | | | | | | | eWorld Enterprise | operations for the PEBT Administrative Portal | Monthly review of invoices and/or status of | | |
| HMS 903 | N | \$ 9,970,00 | 0.00 M | \$ 997,000.00 | \$ 997,000.00 | 09/28/22 | 10/01/22 | 03/31/23 | Solutions | application. | completion of tasks. | N | S |
| | | | | | | | | | e-World Enterprise | | | | |
| | | | | | | 00/15/15 | 0= /01 /00 | 0.1/0.0/0.0 | Solutions | Application/Software Infrastructure Consulting | Monthly review of invoices and/or status of | | s |
| HMS 903 | A/N | \$ 2,053,6 | 4.45 M | \$ 399,060.30 | \$ 1,106,641.34 | 03/15/15 | 05/01/22 | 04/30/23 | (DHS-20-BESSD-0095) e-World Enterprise | and Support Services Technical Consultation Services for HANA | completion of tasks. | У | 5 |
| | | | | | | | | | Solutions | System Maintenance, Operations, and | Monthly review of invoices and/or status of | | |
| HMS 903 | A/N | \$ 1,499,9 | 8.58 M | \$ 3,999,140.40 | \$ 628,900.72 | 07/15/19 | 06/15/22 | 06/14/23 | (DHS-20-SORO-0046) | Enhancements (HANA VIII) | completion of tasks. | v | S |
| | | | | | | | | | , | , , | Services are monitored on a daily basis. Bi- | | |
| | | | | | | | | | | | monthly calls are arranged between the State | | |
| | | | | | | | | | | | and EBT vendor to discuss any outstanding | | |
| HMS 903 | A/N | \$ 256,1 | | \$ 768,374.00 | | | 05/01/17 | 04/30/24 | FIS | EBT Services | issues. | Υ | S |
| HMS 903 | A/N | \$ | - M | \$ 140,604.00 | \$ 140,604.00 | pending | 10/01/22 | 09/30/23 | FOOD BASKET GOODWILL INDUSTRIES OF | OUTREACH SERVICES ADMINISTER THE SEE HAWAII WORK PROGRAM | Monthly review of invoices | Υ | S |
| HMS 903 | A/N | \$ 1,583,50 | 0.00 M | \$ 1,583,500.00 | \$ 1,370,381.00 | 06/29/22 | 07/01/22 | 06/30/23 | HAWAII | FOR DHS | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Y | s |
| 111415 505 | Ayıv | 7 1,505,50 | 141 | 7 1,505,500.00 | \$ 1,570,561.00 | 00/23/22 | 07/01/22 | 00/30/23 | GOODWILL INDUSTRIES OF | CASE MANAGEMENT SERVICES FOR TAONF AND | QUARTERET DESK REVIEWS & ANNOAE AUDITS | | |
| HMS 903 | A/N | \$ 4,500,00 | 0.00 M | \$ 4,500,000.00 | \$ 3,588,070.00 | 05/24/22 | 07/01/22 | 06/30/23 | HAWAII | FTW-VR | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | S |
| | | | | | | | | | GOODWILL INDUSTRIES OF | YOUTH DEVELOPMENT PROGRAM FOR AT-RISK | | | -7 |
| HMS 903 | N | \$ 100,00 | 0.00 M | \$ 100,000.00 | \$ 50,380.00 | 12/28/21 | 01/01/22 | 12/31/22 | HAWAII | YOUTH | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Y | S |
| HMS 903 | A/N | ė | - M | \$ 522,854.00 | \$ 522,854.00 | 09/28/22 | 07/01/22 | 06/30/23 | GOODWILL INDUSTRIES OF HAWAII INC. | EMPLOYMENT & TRAINING | Monthly review of invoices | v | s |
| 111413 303 | ZYIN | 7 | IVI | 322,004.00 | y 322,034.00 | 03/20/22 | 07/01/22 | 00/30/23 | HAVVAII INC. | ENTRECTIVIENT & TRAINING | wonany review of invoices | <u> </u> | |
| HMS 903 | N | \$ 200,00 | 0.00 M | \$ 200,000.00 | \$ 54,793.76 | 02/25/22 | 01/01/22 | 12/31/22 | HALE KIPA, INC. | OUTREACH SERVICES FOR HOMELESS YOUTH | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Y | s |
| HMS 903 | A/N | \$ | - M | \$ 90,760.28 | \$ 90,760.28 | 11/15/22 | 10/01/22 | 09/30/23 | HALE NAAU PONO | OUTREACH SERVICES | Monthly review of invoices | Υ | S |
| | | | | T | l | I | | | | PREGNANCY PREVENTION AND YOUTH | | l . — | 7 |
| HMS 903 | N | \$ 200,00 | | \$ 200,000.00 | | 12/17/21 | 01/01/22 | 12/31/22 | HALE OPIO KAUAI | DEVELOPMENT SERVICES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Y | S |
| HMS 903 | A/N | > | - M | \$ 369,417.85 | \$ 369,417.85 | pending | 10/01/22 | 09/30/23 | HAWAII FOODBANK | OUTREACH SERVICES | Monthly review of invoices | Y | S |
| HMS 903 | N | \$ 375,00 | 0.00 M | \$ 375,000.00 | \$ 123,800.77 | 11/16/21 | 01/01/22 | 12/31/22 | HAWAII FOODBANK, INC. | FOOD DISTRIBUTION SERVICES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Y | s |
| - | | ,,, | | | ., | | | | , | EMERG ASST, HOUSEHOLD GOODS, FINANCIAL | | | |
| HMS 903 | N | \$ 200,00 | | \$ 200,000.00 | | 02/25/22 | 01/01/22 | 12/31/22 | HELPING HANDS HAWAII | LITERACY TRAINING | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | S |
| HMS 903 | A/N | \$ | - M | \$ 182,148.58 | \$ 182,148.58 | 12/15/22 | 10/01/22 | 09/30/23 | HELPING HANDS HI | OUTREACH SERVICES | Monthly review of invoices | Y | S |
| | | | | | | 1 | | | HONOLINI COMMUNICE | POSITIVE VOLUTILI DEVELOPMENT PROCESSION | | | |
| HMS 903 | N | \$ 100,00 | 0.00 M | \$ 100,000.00 | \$ 34,543.12 | 12/08/21 | 01/01/22 | 12/31/22 | HONOLULU COMMUNITY ACTION PROGRAM | POSITIVE YOUTH DEVELOPMENT PROGRAM FOR AT-RISK YOUTH | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | v | s |
| | 11 | , 100,00 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 7 100,000.00 | y 34,343.12 | 12,00,21 | 01/01/22 | 12/31/22 | INSTITUTE FOR HUMAN | ENHANCED EMPLOYMENT SUPPORT FOR | QUILLERET DESK REVIEWS & ANNOAE AUDITS | <u> </u> | |
| HMS 903 | N | \$ 250,00 | 0.00 M | \$ 250,000.00 | \$ 90,248.70 | 02/25/22 | 01/01/22 | 12/31/22 | SERVICES | HOMELESS FAMILIES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Y | s |

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| Prog ID | MOF | | Amount | Frequency (M/A/O) | | Max Value | Outstanding Balance | Date Executed | From | То | | Contract Description | Explanation of How Contract is Monitored | POS Y / N | Category E/L/P/C/G/S |
|------------|------|----|--------------|----------------------|-----|--------------|---------------------|---------------|----------|---------------|---|--|---|-----------|-------------------------|
| | | | | | | | | | | _ | KOKUA KALIHI VALLEY COMPREHENSIVE FAMILY | POSITIVE YOUTH DEVELOPMENT AND TEEN | | | |
| HMS 903 | N | \$ | 250,000.00 | M | \$ | 250,000.00 | \$ 79,236.19 | 12/17/21 | 01/01/22 | 12/31/22 | SERVICES | PREGNANCY PREVENTION SERVICES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | S |
| HMS 903 | A/N | \$ | - | M | \$ | 109,329.00 | \$ 109,329.00 | 12/14/22 | 10/01/22 | 09/30/23 | LANAKILA PACIFIC | OUTREACH SERVICES | Monthly review of invoices | Υ | S |
| | | | | | | | | | | | LEGAL AID SOCIETY OF | | | | |
| HMS 903 | Α | \$ | 100,000.00 | M | \$ | 100,000.00 | \$ 397.50 | 06/29/22 | 07/01/22 | 06/30/23 | HAWAII | DV LEGAL SERVICES STATEWIDE | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | S |
| | | | | | | | | | | | NANAKULI HOUSING | FINANCIAL LITERACY AND HOME OWNERSHIP | | | |
| HMS 903 | N | \$ | 100,000.00 | M | \$ | 100,000.00 | \$ 82,564.00 | 12/28/21 | 01/01/22 | 12/31/22 | CORPORATION | PREPARATION | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | S |
| | | | | | | | | | | | Pacific Technologies | | | | |
| | | | | | | | | | | | Solution | Telecommunication Network Infrastructure | Monthly review of invoices and/or status of | | |
| HMS 903 | A/N | \$ | 497,591.42 | M | \$ | 497,591.42 | \$ 208,884.72 | 03/01/21 | 03/01/21 | 08/31/23 | (DHS-20-BESSD-0096) | Management and Support | completion of tasks. | Y | S |
| | | | | | | | | | | | PARENTS AND CHILDREN | JOB PREP, VOCATIONAL & EMPL SERVICES, AND | | | |
| HMS 903 | N | \$ | 375,000.00 | M | \$ | 375,000.00 | \$ 38,840.87 | 11/04/21 | 01/01/22 | 12/31/22 | TOGETHER | YOUTH SERVICES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | S |
| HMS 903 | A/N | \$ | - | M | \$ | 90,682.00 | \$ 90,682.00 | pending | 10/01/22 | 09/30/23 | PROJECT VISION HI | OUTREACH SERVICES | Monthly review of invoices | Υ | S |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | SALVATION ARMY - FAMILY | HOME-BASED PARENTING AND RECOVERY | | | |
| HMS 903 | N | \$ | 250,000.00 | M | \$ | 250,000.00 | \$ 71,190.91 | 11/16/21 | 01/01/22 | 12/31/22 | TREATMENT SERVICES | SERVICES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Υ | S |
| | | | | | | | | | | | SUSANNAH WESLEY | | | | |
| HMS 903 | N | \$ | 100,000.00 | M | \$ | 100,000.00 | \$ 60,083.13 | 11/16/21 | 01/01/22 | 12/31/22 | COMMUNITY CENTER | HOME-BASED PARENTING SUPPORT | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Y | S |
| | | 1 | | | | | | | | | | | | | |
| | | | | | | | | | | | | Project Management consultant services for the | Monthly review of invoices and/or status of | | |
| HMS 903 | Α | \$ | 265,000.00 | M | \$ | 265,000.00 | \$ - | 09/16/21 | 10/01/21 | 09/30/23 | Solutions | Benefits Eligibility Solution (BES) Project | completion of tasks. | N | S |
| | | | | | | | | | | | | | | | |
| | | | | | ١. | | | | | | | Project Management consultant services for the | Monthly review of invoices and/or status of | | _ |
| HMS 903 | N | \$ | 235,000.00 | M | Ş | 235,000.00 | \$ 220,690.00 | 09/16/21 | 10/01/21 | 09/30/23 | Solutions | Benefits Eligibility Solution (BES) Project | completion of tasks. | N | S |
| HMS 903 | A/N | \$ | - | М | Ş | 1,054,227.00 | \$ 1,054,227.00 | pending | 07/01/22 | 06/30/23 | UH-HINET | EMPLOYMENT & TRAINING | Quarterly review of invoices | Y | S |
| | | | | | ١. | | | | | | | | | | _ |
| HMS 903 | Α | Ş | 768,818.00 | M | Ş | 768,818.00 | \$ 702,809.72 | 05/24/22 | 07/01/22 | 06/30/23 | UNIVERSITY OF HAWAII | BRIDGE-TO-HOPE PROGRAM | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Y | S |
| | | | | | | | | 0= (0 + (0 0 | | 0.0 (0.0 (0.0 | | | | ., | S |
| HMS 903 | Α | \$ | 92,268.00 | M | \$ | 92,268.00 | \$ 77,587.76 | 05/24/22 | 07/01/22 | 06/30/23 | UNIVERSITY OF HAWAII | VOCATIONAL TRAINING (KAPIOLANI CC) | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Y | 5 |
| HMS 903 | Α | Ś | 212,488.00 | М | | 212,488.00 | \$ 181,345.44 | 06/09/22 | 07/01/22 | 06/30/23 | UNIVERSITY OF HAWAII | VOCATIONAL TRAINING (LEEWARD CC) | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | Y | S |
| HIVI3 903 | A | ş | 212,400.00 | IVI | ş | 212,400.00 | 3 101,343.44 | 00/09/22 | 07/01/22 | 00/30/23 | UNIVERSITY OF HAWAII | VOCATIONAL TRAINING (LEEWARD CC) | QUARTERET DESK REVIEWS & ANNUAL AUDITS | | 3 |
| HMS 903 | Α | ė | 50.000.00 | М | ė | 50.000.00 | \$ 50.000.00 | 06/29/22 | 07/01/22 | 06/30/23 | YWCA OF KAUAI | DV ADVOCACY SERVICES FOR KAUAI | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | v | S |
| HIVI3 903 | А | , | 30,000.00 | IVI | Ş | 30,000.00 | \$ 50,000.00 | 00/29/22 | 07/01/22 | 00/30/23 | TWCA OF KAUAI | DV ADVOCACT SERVICES FOR RADAI | QUARTERET DESK REVIEWS & ANNUAL AUDITS | | 3 |
| HMS 903 | N | < | 125.000.00 | М | ¢ | 125.000.00 | \$ 43,787.00 | 03/22/22 | 01/01/22 | 12/31/22 | YWCA OF OAHU | JOB PREPARATION SERVICES | QUARTERLY DESK REVIEWS & ANNUAL AUDITS | v | S |
| 111013 303 | | Ÿ | 125,000.00 | 141 | Ÿ | 125,000.00 | 7 +3,767.00 | 03/22/22 | 01/01/22 | 12/31/22 | TWEATOT DATE | Copy machine located in Rm. 206 of QLB; 60- | QUARTERET DESK REVIEWS & ANNOAE AUDITS | <u> </u> | , |
| HMS 904 | Δ | Ś | 224.06 | М | 5 | 13,443.60 | \$ - | 05/18/21 | 06/04/21 | 06/04/26 | Xerox | month lease | Monthly Invoice | N | F |
| | | 7 | 22 1100 | | Ť | 13,113.00 | <u> </u> | 03/10/21 | 00/01/22 | 00/01/20 | ACIOX | 48-month lease of Xerox machine for AQCRO | monany mvoice | - " | - |
| HMS 904 | Α | \$ | 485.99 | М | 5 | 23,327.52 | \$ - | 06/28/21 | 08/30/21 | 08/30/25 | Xerox Corporation | Admin | Monthly payment of invoice | N | F |
| | | 1 | | | T . | | т | 00, 20, 22 | 00,00,00 | 00,00,00 | | 48-month lease of Xerox machine for | , , , , , , , , , , , , , , , , , | | |
| HMS 904 | Α | Ś | 234.15 | M | Ś | 11,239.20 | \$ - | 06/28/21 | 09/21/21 | 09/21/25 | Xerox Corporation | AQCRO/QC (Maui) | Monthly payment of invoice | N | E |
| | | | | | Ť | | | · · · · | | | F | 48-month lease of Xerox machine for | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | İ |
| HMS 904 | Α | \$ | 485.99 | М | \$ | 23,327.52 | \$ - | 06/28/21 | 09/30/21 | 09/30/25 | Xerox Corporation | AQCRO/QC (Oahu) | Monthly payment of invoice | N | E |
| | | 1 | | | 1 | -,- | | | | | | 48-month lease of Xerox machine for | | | |
| HMS 904 | Α | \$ | 254.11 | М | \$ | 12,197.28 | \$ - | 06/28/21 | 08/18/21 | 08/18/25 | Xerox Corporation | AQCRO/QC (Hilo) | Monthly payment of invoice | N | E |
| | | | | | Ť | | | · · · · | | | F | 48-month lease of Xerox machine for | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | İ |
| HMS 904 | Α | \$ | 224.19 | М | \$ | 10,761.12 | \$ - | 06/28/21 | 08/17/21 | 08/17/25 | Xerox Corporation | AQCRO/QC (Oahu) | Monthly payment of invoice | N | E |
| HMS 904 | Α | \$ | 140.43 | М | \$ | 8,425.80 | \$2,808.60 | 08/30/19 | 08/30/19 | 08/30/24 | Xerox | Rm 205 Admin Lease Term 60 months | Payment of monthly invoice | N | Е |
| HMS 904 | Α | \$ | 175.60 | М | \$ | 10,536.00 | \$2,107.20 | 12/11/18 | 12/11/18 | 12/31/23 | Xerox | Rm 109 PP Lease Term 60 months | Payment of monthly invoice | N | Е |
| HMS 904 | Α | \$ | 54.70 | М | \$ | 3,282.00 | \$273.50 | 05/15/18 | 05/15/18 | 05/30/23 | Xerox | Rm 109 PP Lease Term 60 months | Payment of monthly invoice | N | Е |
| HMS 904 | Α | \$ | 187.21 | М | \$ | 11,232.60 | \$7,301.19 | 03/03/21 | 03/05/21 | 03/30/26 | Xerox | Rm B3 MP Lease Term 60 months | Payment of monthly invoice | N | E |
| HMS 904 | Α | \$ | 195.55 | М | \$ | 11,733.00 | \$7,626.45 | 03/03/21 | 03/05/21 | 03/30/26 | Xerox | Rm B3 PA Lease Term 60 months | Payment of monthly invoice | N | E |
| HMS 904 | Α | \$ | 177.88 | М | \$ | 10,672.80 | \$889.40 | 05/14/18 | 06/01/18 | 05/30/23 | Xerox | Rm 110 CRS Lease Term 60 months | Payment of monthly invoice | N | E |
| HMS 904 | Α | \$ | 191.34 | М | \$ | 11,863.08 | \$5,166.18 | 03/19/20 | 03/24/20 | 03/30/25 | Xerox | Rm 107 Acctg Lease Term 60 months | Payment of monthly invoice | N | E |
| HMS 903 | A/N | \$ | 653,421.78 | М | \$ | 4,184,442.00 | \$2,092,221.00 | 02/28/20 | 02/28/20 | 06/30/24 | IBM Corporation | Mainframe as a Service (MFaaS) | Review of monthly invoices. | Υ | S |
| | | | | | | | | | | | Pacific Technology | . , | • | | |
| | | 1 | | | 1 | | | | |] | Solutions | Telecommunication Network Infrastructure | Monthly review of invoices and/or status of | | |
| HMS 903 | A/N | \$ | 27,125.65 | М | \$ | 895,664.56 | \$217,005.02 | 03/01/21 | 03/01/21 | 08/31/23 | (DHS-16-SORO-3079) | Management and Support | completion of tasks. | Υ | S |
| 111013 303 | | | | Α | ć | 5.714.712.86 | \$952,444,00 | 12/30/20 | 12/30/20 | 12/31/24 | IBM Corporation | Enterprise License Agreement | Production and Operations | N | G |
| HMS 904 | A, N | \$ | 1,904,912.00 | A | Ş | 5,/14,/12.86 | \$952,444.00 | 12/30/20 | 12/30/20 | 12/31/24 | IBIVI COLPOTACION | Enterprise License Agreement | Froduction and Operations | - 14 | |

Department of Human Services Capital Improvements Program (CIP) Requests

| | | Dept- | | | | | | |
|---------|-----------------|-----------------|-----------------|-----------------|---|-----|------------------|------------------|
| | Prog ID | Wide | Senate | Rep. | | | | |
| Prog ID | Priority | Priority | <u>District</u> | <u>District</u> | <u>Project Title</u> | MOF | FY24 \$\$\$ | FY25 \$\$\$ |
| HMS 220 | 1 | 1 | 0 | 0 | Lump Sum Statewide Public Housing Development, Improvements, and Renovations | А | \$ 10,000,000 | \$ 10,000,000 |
| HMS 503 | 1 | 2 | 13 | 27 | KYFWC Sewer System Improvements | С | \$ 1,550,000 | \$ - |
| HMS 503 | 2 | 3 | 13 | 27 | KYFWC Water System Improvements | С | \$ 4,900,000 | \$ - |

Department of Human Services CIP Lapses

| | Act/Year of | | | Lapse Amount | |
|---------|----------------------|--|-----|-----------------|--------------------|
| Prog ID | Appropriation | <u>Project Title</u> | MOF | <u>\$\$\$\$</u> | <u>Reason</u> |
| HMS220 | Act 213, SLH 2007 | L/S PUBLIC HSG DEV IMP & RENOV, S/W-CON | С | \$ 61,656.62 | Contract completed |
| HMS220 | Act 106, SLH 2012 | LANAKILA HOMES, RENOV EXIST BLDG, HI-CON | С | 64,651.51 | Contract completed |
| HMS220 | Act 106, SLH 2012 | KALIHI VALLEY HOMES PH IV, OAHU-CON | С | 215,127.62 | Contract completed |
| HMS220 | Act 106, SLH 2012 | KAAHUMANU HOMES, SITE IMP - OAHU-CON | С | 14,389.55 | Contract completed |
| HMS220 | Act 134, SLH 2013 | L/S PUBLIC HSG DEV IMP & RENOV, S/W-CON | С | 0.91 | Contract completed |
| HMS220 | Act 122, SLH 2014 | L/S PUBLIC HSG DEV IMP & RENOV, S/W-CON | С | 2,243.90 | Contract completed |
| HMS220 | Act 122, SLH 2014 | L/S PUBLIC HSG DEV IMP & RENOV, S/W-CON | С | 1,000.00 | Contract completed |
| HMS220 | Act 122, SLH 2014 | L/S PUBLIC HSG DEV IMP & RENOV, S/W-CON | С | 11,674.13 | Contract completed |
| HMS220 | Act 122, SLH 2014 | L/S PUBLIC HSG DEV IMP & RENOV, S/W-DES | С | 10,000.00 | Contract completed |
| HMS220 | Act 122, SLH 2014 | L/S PUBLIC HSG DEV IMP & RENOV, S/W-DES | С | 114,658.41 | Contract completed |
| HMS220 | Act 124, SLH 2016 | L/S PUBLIC HSG DEV IMP & RENOV, S/W-DES | С | 28,709.00 | Contract completed |
| HMS220 | Act 124, SLH 2016 | L/S PUBLIC HSG DEV IMP & RENOV, S/W-DES | С | 22,750.92 | Contract completed |
| HMS220 | Act 124, SLH 2016 | L/S PUBLIC HSG DEV IMP & RENOV, S/W-DES | С | 1,867.07 | Contract completed |
| HMS220 | Act 49, SLH 2017 | L/S PUBLIC HSG DEV IMP & RENOV, S/W-CON | С | 3,000.02 | Contract completed |
| HMS220 | Act 49, SLH 2017 | L/S PUB HSG SECURITY IMP, S/W-CON | С | 4,190.00 | Contract completed |
| HMS220 | Act 53, SLH 2018 | L/S PUBLIC HSG DEV IMP & RENOV, S/W-CON | С | 40,680.00 | Contract completed |

| | Sub-Org | | |
|------------|-------------|--|---|
| Program ID | <u>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. |
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| | Organization changes |
|-----------------------------|---|
| Year of Change 6/30/2022 | Description of Change |
| 0/30/2022 | <u>Description of Change</u> |
| | |
| | Refer to separate electronic file for organization changes. |
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Department of Human Services American Rescue Plan Act Fund Initiatives

| | | | | | | Budget for | | Dates of Initiative | | | | | |
|---------|---------------|-----------|-----|--------------------------------------|----------------------|----------------------------|-------------------------|---------------------|-----------|--|--------------------------|--|--------|
| Prog ID | Amount | FTE | MOF | Amount Allotted | Budget for Personnel | OCE (Other Than Contracts) | Budget for Contracts | From | <u>To</u> | Initiative Description | Appropriating Act or GOV | Is This A New Initiative Or An Enhancement To An Existing Initiative/Program | Period |
| HMS 204 | \$ 5,400,000 | n/a | V | declined | n/a | n/a | n/a | n/a | n/a | (2021 Leg Seq # 100-001 204PD-01) General Assistance | Act 88, SLH 2021 | n/a | FY22 |
| HMS 222 | \$ 500,000 | n/a | V | \$ 500,000 | \$ - | n/a | n/a | 8/6/2021 | 6/30/2022 | (2021 Leg Seq # 100-001 222RA-01) Rent Supplement Program | Act 88, SLH 2021 | This is an enhancement to an existing program. | FY22 |
| HMS 224 | \$ 14,300,000 | n/a | V | \$10.8M allotted; \$3.5M declined | n/a | n/a | \$ 10,800,000 | 6/15/2022 | 6/30/2022 | (2021 Leg Seq # 100-001) \$1,550,000 for Family Assessment Centers, \$3,750,000 for Housing First Program, \$3,750,000 for Rapid Rehousing Program, \$1,750,000 for Homeless Outreach and Civil Legal Services, and \$3.5M for Stored Property | Act 88, SLH 2021 | Homeless Programs Office \$10,800,000: Existing Programs Stored Property & Debris Removal \$3,500,000: Existing program. FY21 encumbrance for Stored Property & Debris Removal will be used for FY22. Appropriation of \$3.5M for FY22 was declined and will lapse. For FY23, \$3.5M was reduced from HMS 224 and added to DOT which will be expending the funds. | FY22 |
| HMS 501 | \$ 832,500 | n/a | ٧ | \$ 832,500 | \$ - | \$ - | \$ 832,500 | 8/24/2021 | 6/30/2022 | (2021 Leg Seq # 60-001 501YA-PRA1) In-Community Youth Programs | Act 88, SLH 2021 | Existing programs | FY22 |
| HMS 503 | \$ 520,000 | n/a | V | \$ 520,000 | \$ - | \$ 520,000 | \$ - | 8/24/2021 | 6/30/2022 | (2021 Leg Seq # 60-001 503YB-PRA1) Hawaii Youth Correctional Facility | Act 88, SLH 2021 | Utility costs (water, electric) | FY22 |
| HMS 904 | \$ 77,064 | 1.00 Temp | V | \$ 77,064 | \$ 77,064 | \$ - | \$ - | 10/13/2021 | 6/30/2022 | (2021 Leg Seq # 74-001 904AA-07) Admin Asst on Homelessness Position #121540 | Act 88, SLH 2021 | The position is necessary to continue existing intiatives of the Governor's Coordinator on Homelessness and Hawaii Interagency Council on Homelessness to respond to the impact of the COVID-19 pandemic on individuals and families experiencing homelessness statewide. | FY22 |
| HMS 903 | \$ - | n/a | ٧ | \$ 3,170,948 | \$ - | \$ 2,670,948 | \$ 500,000 | 1/3/2022 | 6/30/2023 | Enhance Broadband Usage for the Work from Home Initiative with a Tech Refresh | GOV | Project occurs every 3 or 4 years. | FY22 |
| HMS 224 | \$ 14,300,000 | n/a | V | \$10.8M allotted; \$3.5M declined | \$ - | \$ - | \$ 10,800,000 | 9/20/2022 | 6/30/2023 | Housing First Program Rapid Re-housing Program Family Assessment Centers Homeless Outreach Program Civil Legal Services | GOV | Existing programs | FY23 |
| HMS 501 | \$ 832,500 | n/a | ٧ | \$ 832,500 | \$ - | \$ - | \$ 832,500 | 9/2/2022 | 6/30/2023 | Supplementary ARP funds to cover purchase of services contract expenses at OYS. | GOV | Existing programs | FY23 |

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Department of Human Services American Rescue Plan Act Fund Initiatives

| Prog ID | Amount | FTE | MOF | Amount Allotted | Budget for Personnel | OCE (Other Than Contracts) | Budget for Contracts | <u>From</u> | <u>To</u> | Initiative Description | Appropriating Act or GOV | Is This A New Initiative Or An Enhancement To An Existing Initiative/Program | Period |
|---------|---------------|-----------|-----|--------------------------|----------------------|----------------------------|-------------------------|------------------|-----------|--|--------------------------|--|-----------|
| HMS 503 | \$ 520,000 | n/a | ٧ | \$ 520,000 | \$ - | \$ 520,000 | \$ - | 9/2/2022 | 6/30/2023 | Supplementary ARP funds to cover utility (water and electricity) expenses at the Hawaii Youth Correctional Facility (HYCF) for the period July 1, 2022 to June 30, 2023. | GOV | Existing programs | FY23 |
| HMS 904 | \$ 77,064 | 1.00 Temp | ٧ | \$ 77,064 | \$ 77,064 | \$ - | \$ - | 8/18/2022 | 6/30/2023 | Administrative Assistant on Homelessness | GOV | Existing programs | FY23 |
| HMS 904 | \$ 2,206,000 | n/a | ٧ | \$ 2,206,000 | \$ - | \$ 2,206,000 | \$ - | 11/30/2022 | 6/30/2023 | Fund Continued Response to COVID- 19 Impact | GOV | This is an enhancement to an existing program. | FY23 |
| HMS 901 | \$ 2,402,700 | n/a | ٧ | approval pending | \$ - | \$ 2,402,700 | \$ - | approval pending | 6/30/2023 | Enhance Broadband Usage for the Work from Home Initiative with a Tech Refresh | GOV | This is an enhancement to an existing program. | FY23 |
| HMS 903 | \$ 7,000,000 | n/a | ٧ | \$ 7,000,000 | \$ - | \$ - | \$ 7,000,000 | 10/22/2022 | 6/30/2023 | Customer Response Mitigation Efforts | GOV | This is an enhancement to an existing program. | FY23 |
| HMS 904 | \$ 22,072,058 | n/a | ٧ | approval subaward letter | \$ - | TBD | TBD | 1/11/2023 | 6/30/2024 | Rental Subsidies, Case Mgt, and Other Supports | GOV | This is an enhancement to an existing program. | FY23-FY24 |

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