

## CONTEXT

Over the past several years Hawai'i's residents have experienced unprecedented job loss as well as substantial wage and benefit reductions. Today, as families have exhausted their resources, they are turning to the Department of Human Services (DHS) in unprecedented numbers for assistance. Two key indicators of the growing poverty and need faced by Hawai'i residents are the Department's Medicaid and Temporary Assistance to Needy Family (TANF) programs. At the close of FY2011, the average monthly MedQuest enrollment was as 272,218 persons, an increase of 1.3% over FY2010. Notably, however, current MedQuest enrollment stands at 283,882 persons, an increase of 4.3% in the short time span of five months. Similarly, TANF witnessed a 6% average monthly caseload increase in FY2011 over FY2010. At the close of FY2011 the average monthly TANF caseload was 10,014 families as compared with 9,448 families in FY2010.

Other program areas, including the Supplemental Nutrition Assistance Program (SNAP), have also witnessed alarming growth. This past year, SNAP utilization rose to 77,133 families an increase of 15.3% over FY2010. General Assistance also saw an increase in its average monthly caseload from 5,068 individuals in FY2010 to 5,298 individuals in FY2011. This represents a 6% increase in participants over the course of the year.

The most recent census data also confirms increasing numbers of Hawai'i's residents living in poverty. The United States Census Bureau reports that poverty rose to 12.5% of the total population in 2009 and that, stunningly, 19% of Hawai'i's children live in poverty. The County of Hawai'i leads the State with an overall poverty rate of 14.5%, followed by Kauai County at 10.4%, Maui County at 10.2% and Honolulu County at 9.7%.

In the face of the increasing needs of Hawai'i's families, the DHS was also tasked to reduce its budget by approximately \$129 million over the biennium. The MedQuest Division suffered the largest funding reduction - \$75 million in State funds - over the biennium. To address this shortfall, the DHS will reduce medical services for non-disabled, non-pregnant adults in FY2012 and also reduce eligibility to 133% of poverty, from 200% of poverty, for non-disabled, non pregnant adults. TANF work retention rewards and program exit bonuses were also eliminated and resulted in a \$10 million savings over the biennium. Additionally, private service providers were impacted by \$38 million in contract reductions, and a \$5.8 million reduction to Child Welfare Services contracts for FY2011.

Despite increased caseloads and budget reductions, coupled with nearly 500 lost positions, the DHS staff has demonstrated an unwavering commitment to its clients and a deep resilience. The Benefit, Employment and Support Services Division (BESSD) is currently reforming its business process to better serve SNAP clients with sound results. By way of example, timeliness rates for our Maui offices are currently at 76.1%, up from 44% in July, 2011. Similarly, the timeliness rate for our Hilo office is at 89.8% up from 84.6% in July 2011. These business process reform efforts will be expanded throughout

our offices over the current fiscal year, with a goal of achieving 95% timeliness rate. The BESSD homeless program staff also continues to provide leadership within the newly formed Interagency Council on Homelessness as the Council works to address the complex issues that fuel homelessness.

The Social Services Division (SSD) houses the Child Welfare Services Branch (CWS) and the Adult Protective Services Branch (APS). Although CWS and APS have been severely impacted by a loss of positions, they are in the process of rebuilding capacity to better address the needs of Hawai'i's vulnerable children and adults. At the close of FY2011, CWS' data reveals a 31% decrease in confirmed maltreatment cases from the preceding year. (1,976 in FY2010 and 1,345 in FY2011). Similarly, the number of unduplicated children in foster care in FY2011 reflects a 12.7% reduction over FY2010. (2,666 in FY2010 and 2,327 in FY2011). CWS' success in reducing foster home placements is directly attributable to its nationally recognized differential response program and its community based partners who provide essential treatment and support for children as well as their families. APS also saw successes this past year. Notably, reabuse rates for vulnerable adults dropped from 8.2% in FY2010 to 6% in FY2011. At the same time, it also saw an 8.9% increase in active, investigated cases in FY. (1065 in FY2010 and 1160 in FY2011).

The MedQuest Division continues to witness unprecedented growth in services as discussed above. To meet these challenges and reduce its backlog of cases, MedQuest staff worked overtime in late fall to process Medicaid applications. At the present time, the MedQuest staff has significantly reduced its backlog of new applications. In those situations where the 45 day processing timeline is exceeded, applicants are now presumptively enrolled in Medicaid in conformance with State regulations. The MedQuest Division also labored to realize \$75 million in State savings over the biennium through reductions: in services for non-disabled, non-pregnant beneficiaries; in administrative payments to the insurance plans; and reduced provider payments.

Across all divisions and administratively attached agencies, the DHS has identified critical core vacant positions and is actively engaged in the process of filling the same. Without additional staff and funding for these positions, the DHS will be unable to meet the ongoing demand for critical services exposing families and children to unnecessary risk and exposing the Department and the State to costly litigation and possible resulting judgments.

Despite these substantial challenges, the successes of the DHS, as highlighted in its annual report, are directly attributable to its dedicated and hardworking employees who remain engaged and committed to ensuring the safety, health and well-being of Hawai'i's residents.

## **ALTERNATIVES CONSIDERED**

The mission of the DHS is to provide critical needed services for Hawai'i's most vulnerable residents including abused and neglected children and adults, low-income individuals and families in need of financial assistance, supplemental nutrition benefits, medical care, and employment training opportunities, and supportive services for blind and other disabled persons.

With an annual budget of \$2.3 billion, 53% is fully federally funded. The corresponding federal laws and regulations that accompany the federal funding, coupled with the essential mission of the DHS, generally circumscribe the DHS' ability to generate revenue for the State through programmatic fees. The DHS is, however, submitting proposed legislation to offset administrative costs associated with the licensing of child care facilities. The proposed fees will offset costs associated with licensing inspections and certification of child care workers and will be maintained by the DHS in a special fund to ensure the health and safety of children. Additionally, the DHS is also proposing legislation requiring Hawai'i health care insurers to provide the DHS with a membership lists on a regular basis. This information will allow the DHS to timely determine the threshold and ongoing eligibility of MedQuest applicants and may lead to a reduction in overall MedQuest costs. In addition, the DHS, through its MedQuest division, will engage in other program integrity measures throughout the current and upcoming fiscal year to realize State program savings.

The DHS is supporting two legislative initiatives that will consolidate and/or eliminate programs in the upcoming fiscal year. The first initiative proposes to transfer the Community Care Foster Home program and the Adult Day Care Licensing programs to the Department of Health (DOH). Consolidation of these services with existing DOH services, including oversight of long term care facilities and the adult residential care programs, will ensure appropriate alignment of services and regulatory consistency to the benefit of the community, program beneficiaries, and operators alike. The second initiative, proposes that Hawai'i financial institutions report cases of suspected financial abuse directly to county law enforcement officials in lieu of the DHS, Adult Protective Services branch. This proposal will ensure the timely investigation of suspected financial fraud by properly trained law enforcement officials who are armed with the necessary administrative and legal tools to swiftly intercede in appropriate cases.

With respect to reduction in services the DHS is projected to have reduced its services by approximately \$129 million over the course of the existing biennium. This sum reflects the \$38 million reduction to TANF purchase of service contracts in FY2012, \$10 million reduction in cash support for families in FY2012 – FY2013, \$5.8 million reduction in child welfare services in FY2012, and the \$75 million reduction to state MedQuest services over the biennium. It is the Department's opinion that further reductions to services and programs would be ill-advised and will place program beneficiaries at level of unacceptable risk of harm.

Department of Human Services  
Department-Wide Budget Summary

Table 1

Fiscal Year 2012				
Act 164/11 Appropriation	Restriction	Emergency Appropriation	Total FY12	MOF
\$ 1,062,353,661		\$ 12,687,760.00	\$ 1,075,041,421	A
\$ 617,587			\$ 617,587	B
\$ 1,263,024,274	\$ (2,363,698)		\$ 1,260,660,576	N
\$ 10,000			\$ 10,000	R
			\$ -	S
			\$ -	T
\$ 12,382,003	\$ (14,188)		\$ 12,367,815	U
			\$ -	V
\$ 8,000,626	\$ (59,108)		\$ 7,941,518	W
			\$ -	X
\$ 2,346,388,151	\$ (2,436,994)	\$ 12,687,760.00	\$ 2,356,638,917	Total
Fiscal Year 2013				
Act 164/11 Appropriation	Reductions	Additions	Total FY13	MOF
\$ 1,030,116,078	\$ (11,248,620)	\$ 46,927,783	\$ 1,065,795,241	A
\$ 617,587			\$ 617,587	B
\$ 1,258,766,155	\$ (2,697,887)	\$ 15,673,499	\$ 1,271,741,767	N
\$ 10,000			\$ 10,000	R
			\$ -	S
			\$ -	T
\$ 12,382,003	\$ (15,478)		\$ 12,366,525	U
			\$ -	V
\$ 7,950,626	\$ (62,989)		\$ 7,887,637	W
			\$ -	X
\$ 2,309,842,449	\$ (14,024,974)	\$ 62,601,282	\$ 2,358,418,757	Total

Department of Human Services  
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Ensure the safety and welfare of youth at HYCF	Maintaining safety and security; providing rehabilitative services	HMS 503	HRS 352 , 352D
1	Ensure the safety and welfare of youth on parole	Monitoring youth; coordinating services; strengthening families	HMS 503	HRS 352 , 352D
1	Determine eligibility for and provide financial, food stamp and energy assistance payments to qualifying individuals and families	Financial Assistance Program (FAP) (HMS 202, HMS 204, 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) (HMS 206), formerly known as Food Stamp Program, provides low-income households with electronic benefits they can use like cash at most grocery stores, to ensure that they have access to a healthy diet. SNAP also provides outreach and nutrition education services to SNAP recipients and eligible households. LIHEAP (HMS 206) provides one time payments in the form of credits to utility accounts to eligible low income households. Administrative oversight of these services are provided through the BESSD Administration (HMS 903)	HMS 202, 204, 206, 211, 236, 903	HRS 346-51; PRWORA Pub L. 104-193
1	Federal Low Income Public Housing Program	HPHA provides rental housing to approximately 5300 extremely low income families; rents tied to income, not to exceed thirty percent adjusted gross income. Under the public housing program, the HPHA is responsible for developing new public housing projects, determining eligibility requirements and rental rates, processing applications and maintaining the rental property at an acceptable standard. Subsidized by U.S. Dep't. of Housing & Urban Development (HUD).	HMS 220; HMS 229	U.S. Housing Act of 1937; Various Federal Statutes pertaining to HUD; HUD Federal Regulations; 356D-13 HRS
1	State Low Income Public Housing Program	HPHA provides rental housing to approximately 860 extremely low income families; rents tied to income, not to exceed thirty percent adjusted gross income. No General Fund operating subsidies are provided by the State.	HMS 220; HMS 229	§356D-44, HRS
1	Section 8 Housing Choice Voucher Rent Subsidy Program	HPHA provides rental vouchers to approximately 1,900 very low income families to assist in obtaining private market rentals. Beneficiary pays an amount not to exceed thirty percent adjusted gross income with the Housing Authority making housing assistance payments to landlords to bring closer to market rent.	HMS 222; HMS 229	U.S. Housing Act of 1937; Various Federal Statutes pertaining to HUD; HUD Federal Regulations; 356D-13 HRS

Department of Human Services  
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	State Rent Supplement Program	HPHA provides rental vouchers to approximately 380 very low income families to assist in obtaining private market rentals. Beneficiary pays an amount not to exceed thirty percent adjusted gross income with the Housing Authority making housing assistance payments to landlords to bring closer to market rent.	HMS 222; HMS 229	§356D-151, HRS
1	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	Provide employment training, support services and social services to individuals and families pursuing self-sufficiency	Activities include, but are not limited to, eligibility determination services and case management, employment preparedness and placement, and support services (child care, transportation and work related expenses) to gear welfare recipients towards self-sufficiency (HMS 236 and 237); domestic violence advocacy, substance abuse treatment, vocational rehabilitation, transitional homeless, and positive youth development services to eligible families through departmental employees and purchase of service (POS) contracts (HMS 903). HMS 903 activities also include provision of general support to BESSD in the form of investigation of welfare fraud, electronic system support, staff development and training, and Electronic Benefit Transfer. Administrative oversight of these services are provided through the BESSD Administration (HMS 903)	HMS 236, 237, 903	HRS 346-102; PRWORA Pub L. 104-193

Department of Human Services  
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Determine eligibility for disability assistance and provide vocational rehabilitation services to the blind and disabled and prepare them for employment.	The function of this organizational unit is to administer the statewide programs of six vocational rehabilitation services for persons with physical and mental disabilities, independent living rehabilitation services for persons with severe disabilities, general services for persons who are blind and visually impaired, and the disability determination of claims for social security disability insurance and social supplemental income payments. These programs are in accordance to the Rehabilitation Act of 1973, as amended, the Randolph-Sheppard Vending Stands Act, the Workforce Investment Act of 1998, the Individuals with Disabilities Education Act, the Americans with Disabilities Act, and other applicable federal and state laws, statutes, rules, regulations, policies, and agreements with other state agencies and the federal government.	HMS 238 & 802	Rehabilitation Act of 1973, as amended. Title I, Parts A&B, Section 100-111. 29 USC 720-731. 34 CFR 361. HRS 347-1, 347-2, 347-3, 347-4, 348-1, 348-2. PL 99-506, PL 95-602, PL 97-35, PL 93-112, PL 100-407.
1	To enable children at risk and children exposed to abuse and neglect to live in a safe and secure environment by providing in-home and out-of-home social services that benefit the children and their families. Child Welfare Services (CWS) has two paramount program objectives: Safety – Provide for the safety and well being of children. 2. Permanency -- Return children to a safe home or provide an alternate safe, permanent home.	The Program meets its objectives by the provision of the following activities and services to children who have been exposed to harm or threat of harm and their families: • Child abuse/neglect screening and referral • Child abuse/neglect investigation 1. 24-hour crisis intervention • Family preservation and support services to prevent placement • Case management • Multi-disciplinary team diagnostic consultation • Individual and family counseling • Group treatment • Intra-family sex abuse treatment • Mothers and infants-at-risk treatment • Permanency planning and adoption • Setting of licensing standards for child caring and child placing organizations • Recruiting, training, certifying, re-certifying, monitoring and supporting foster parents and relative caregivers • Recruiting and approving adoptive homes	HMS 301	1. Chapter 346-14(2), Hawaii Revised Statutes (HRS), Establish, extend and strengthen services for the protection and care of abused and neglected children. 2. Chapter 346-17, HRS, Authority over and investigation of child placing organizations, child caring institutions, and family foster homes. 3. Chapter 350, HRS, Child Abuse and Chapter 587, HRS, Child Protective Act. 4. Chapter 587A, Child Protective Services Act. 5. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980. 6. Child Abuse Protection and Treatment Act. 7. PL 105-89, Adoption and Safe Families Act. 8. Public Law 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008.

Department of Human Services  
Prioritized List of Functions

Table 2

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



Department of Human Services  
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	To ensure an adequate standard of living for children who are removed from their family homes because of abuse, neglect, or inadequate care and supervision. The Program provides payments for room and board and costs related to care or assistance in family preservation, reunification or adoption as mandated by federal and state laws. Substitute caregivers are assisted in providing an adequate standard of living for children in their care by setting and maintaining reimbursement rates for the children's basic living costs.	<ul style="list-style-type: none"> <li>• The program meets its objectives by providing the following payments: Foster board for relative and non-relative out-of-home care</li> <li>• Payment for emergency shelter care</li> <li>• Payments for children living with permanent custodians or legal guardians</li> <li>• Maintenance payments for former foster youth attending higher education</li> <li>• Assistance to foster parents, adoptive parents and permanent custodians/legal guardians for children who present difficulties in their physical, emotional or psychological functioning</li> <li>• Subsidies to facilitate adoption for children with special needs</li> <li>• Payments cover basic daily living needs and other essentials such as clothing, transportation to school, medical care, and visitation services to facilitate reunification or to prevent out of home placement.</li> </ul>	HMS 303	<ol style="list-style-type: none"> <li>1. Chapter 346-14(2), Hawaii Revised Statutes (HRS), Establish, extend and strengthen services for the protection and care of abused and neglected children.</li> <li>2. Chapter 346-17, HRS, Authority over and investigation of child placing organizations, child caring institutions, and family foster homes.</li> <li>3. Chapter 587A, Child Protective Services Act</li> <li>4. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980.</li> <li>5. PL 105-89, Adoption and Safe Families Act.</li> <li>6. Public Law 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008</li> </ol>

Department of Human Services  
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Determine eligibility for and contract to provide appropriate health care services through the Medicaid program for qualifying persons	Activities include determining eligibility of applicants for medical assistance and administering the medical assistance/insurance program. This eligibility may be for the federal Medicaid program or the State Children's Health Insurance Program, or for the State funded Medicaid-like program. DHS complies with federal requirements. Recipients receive their healthcare primarily through the QUEST program for individuals <65 years, not disabled, and not blind; or otherwise through the QUEST Expanded Access program. A very small number of people in specific circumstances receive services through the fee-for-service program. DHS contracts with, oversees, and makes payments to the participating health plans in these programs. Additionally, DHS works with DOH and DOE to receive federal funding for eligible services provided in schools or in other programs such as the Adult Mental Health Division, Children and Adolescent Mental Health Division, Early Intervention Program, as well as for the developmentally disabled/mentally retarded waiver through the Developmentally Disabled Division. DHS also makes su	HMS 401, 902	Title XIX SSA, Section 1102, 49 Stat 647 (42 USC 1302); HRS 346-14, 346-D
1	Adult Protective Services	Investigates reports of abuse, neglect and financial exploitation of vulnerable adults, age 18 and over. Provides crisis intervention to prevent further abuse.	HMS 601	HRS Part X, Ch. 346 -221-253
1	Licensure, Certification and Monitoring Compliance (LCMC)	Licenses Case Management Agencies (CMAs); Certifies Community Care Foster Family Homes (CCFFHs) for the elderly and disabled statewide. Follows up on complaints.	HMS 601	HRS Ch. 346-331-336
1	Adult Day Care Licensing Services (ADCC)	Licenses Adult Day Care Centers statewide. Follows up on complaints	HMS 601	HRS Ch. 346-81 to 85
1	Nurse Aide Training and Competency Evaluation Program; Feeding Assistant Training Program	Establishes the curriculum requirements for state certification of nurse aide training programs and state approval for Federal Recertification Training Programs. Requirements of the training are mandated by Federal and State law	HMS 601	HRS Ch. 346-46, Ch. 457A-2, 42.C.F.R. § 431.10; 440.40
1	Courtesy Repatriate Services	Provides temporary resettlement assistance, care and treatment for U. S. citizens who return from a foreign country because of destitution, illness, threat of war or a similar crisis.	HMS 601	HRS Ch. 346-14, 45 C.F.R. § 212.3
1	Adult Foster Care	Provides placement and case management services in licensed adult residential care homes. to eligible clients who receive Supplemental Security Income (SSI), Medicaid, or financial assistance from the Department.	HMS 601	HRS Ch. 346-14

Department of Human Services  
Prioritized List of Functions

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Chore Services	Provides essential in-home housekeeping services to enable eligible disabled clients, who do not meet the eligibility requirements of MQD's QExA, to remain in the community. To receive chore services, an individual must be eligible for Supplemental Security Income (SSI), Medicaid, or financial assistance from the Department.	HMS 601	HRS Ch. 346-14
1	Community Based Residential Support	Provides State Supplemental Payments (SSP) to recipients who are eligible to receive Supplemental Security Income (SSI) from the Social Security Administration as they are aged, blind or disabled, living in a Domiciliary Care Home or Community Care Foster Family Home and are in need of additional funds to pay for their room and board.	HMS 605	HRS Ch. 346-53
1	<p>Provide assistance in the development of long range goals and coordinate research, planning, programming and action on the opportunities, needs, problems and contributions of women in Hawaii.</p> <p>Legislative Advocacy</p> <p>Women's Health Advocacy</p> <p>Women's History Month</p> <p>Women's Political Participation</p> <p>Women's Pay Equity</p>	<p>The Hawaii State Commission on the Status of Women has worked to ensure women and girls full and equal coverage under the law by informing governmental and non-governmental agencies and the public of women's rights, opportunities, contributions, and responsibilities; advocating for the enactment or revision of laws and/or policies that eliminate gender discrimination; identifying and supporting programs and projects that address women's concerns and needs; and establishing and maintaining an active presence in the community by facilitating information dissemination, acting as a liaison, clearinghouse, and coordinating body for issues relating to women.</p> <p>Participation in Hawaii Women's Coalition; researching and tracking legislation pertinent to issues affecting women.</p> <p>Women's Health Month: Maximizing public awareness of women's health issues through public health workshops, health fairs and lectures.</p> <p>Oral History Collection: Commemorates Women's History Month by collecting interviews and oral history from Hawaii's women.</p> <p>Ready to Run Campaign: The Commission offers a one day training for potential female candidates for public office.</p> <p>The Commission holds "wage club" meetings for women to discuss pay inequity and how to address/resolve these inequities.</p>	HMS 888	HRS 367-1, 367-2, 367-3

Department of Human Services  
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	To enhance program effectiveness and efficiency by formulating policies, administering operations and personnel, planning, development, and implementation of a comprehensive statewide social service program that includes adult community care services (ACCS) and child welfare services (CWS) within the Social Services Division. The program meets its objectives by developing division level plans, providing basic/introductory program specific skills and computer trainings to new employees and beyond-introductory training to eligible employees, conducting federal/internal compliance reviews, processing computer system/equipment requests for modification, processing of Medicaid waiver client payments, and executing contracts and monitoring of contract providers.	<ul style="list-style-type: none"> <li>• planning</li> <li>• budget coordination and monitoring</li> <li>• staff training</li> <li>• contracting and contracts monitoring</li> <li>• grants management and staff compliance monitoring</li> <li>• information system development and maintenance</li> </ul>	HMS 901	7. Chapter 346-14(5) and Chapter 346-14 (6), Hawaii Revised Statutes (HRS), Establish, extend and strengthen services for the protection and care of abused and neglected children. 8. Chapter 346-17, HRS, Authority over and investigation of child placing organizations, child caring institutions, and family foster homes. 9. Chapter 587A, Child Protective Services Act 10. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980. 11. PL 105-89, Adoption and Safe Families Act. Public Law 110-351, Fostering Connections to Success and Increasing
1	Provide overall direction and administration to the Department, including budget development and execution, maintenance of accounting and client records, research, analysis and information management services, and assuring compliance with Federal and State laws and regulations.	Formulating Overall Policies – Plan and develop short- and long-range programs to achieve the objectives of the major program areas within the Department; evaluate program policies and procedures and initiate changes when applicable; propose State and Federal legislation and conduct research related to program needs.	HMS 904	HRS 346-2, 346-6, 346-7, 346-14
1	Provide overall direction and administration to the Department, including budget development and execution, maintenance of accounting and client records, research, analysis and information management services, and assuring compliance with Federal and State laws and regulations.	Directing Operations and Personnel – Evaluate quality and quantity of services rendered by programs; conduct studies and develop management improvement programs; enhance employee skills and improve work performance through in-services training and staff development programs; safeguard employee health and welfare; assure adequate and appropriate work force to maintain a satisfactory operational level; and participate in labor relations and collective bargaining contract negotiations.	HMS 904	HRS 346-2, 346-6, 346-7, 346-14

Department of Human Services  
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Provide overall direction and administration to the Department, including budget development and execution, maintenance of accounting and client records, research, analysis and information management services, and assuring compliance with Federal and State laws and regulations.	Providing Other Administrative Services – Maintain a system of fiscal control and reporting on state, federal and other funds; maintain a system of purchasing, disbursement and inventory management; provide technical assistance to program managers in budget preparation and execution; develop, install and maintain an effective information system; and coordinate rules and regulations for programs.	HMS 904	HRS 346-2, 346-6, 346-7, 346-14
2	Provide prevention/diversion/intervention services to prevent delinquency and reduce recidivism	Funding and coordinating a continuum of services for at-risk youth in the community	HMS 501	HRS 352D
2	Foster Grandparent Program	Provides stipends to enable low-income older adults to assist children with special and exceptional needs in schools, Head Start sites, and non-profit organizations.	HMS 601	HRS Ch. 346-56, 42, C.F.R. §1208.1-2
2	Senior Companion Program	Provides stipends to low income older adults who provide in-home companionship and limited personal care to frail elders and provide respite and relief for caregivers.	HMS 601	HRS, Ch. 346-56, 42 C.F.R. § 1207.1
2	Respite Companion Service Program	Provides training/employment for low-income older adults the opportunity to learn job readiness skills at designated adult day care and day health facilities or within the homes of older adults, with the goal of preparing them for employment opportunities.	HMS 601	HRS Ch.. 346-14, Part II, 346-56, 29 C.F.R. § 89-19
2	Transportation Assistance for Resident Aliens and Naturalized Citizens	Enables seniors, age 60 and over, C4 who are resident aliens or naturalized citizens to return to homelands outside the United States.	HMS 601	HRS Ch. 346-141-146
3	Facilitate optimum service delivery between agencies, other departments and the non-profits	Monitoring, reviewing and evaluating youth services as they relate to the coordination and integration of the youth service system	HMS 501	HRS 352D

Department of Human Services  
Resources by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 164/11 (FY12)			Governor's Submittal (FY13)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
HMS202	AGED, BLIND AND DISABLED PAYMENTS	A	-	-	\$ 4,029,480	-	-	\$ 4,029,480	0.0%
HMS204	GENERAL ASSISTANCE PAYMENTS	A	-	-	\$ 21,289,056	-	-	\$ 21,289,056	0.0%
HMS206	FEDERAL ASSISTANCE PAYMENTS	N	-	-	\$ 5,108,943	-	-	\$ 5,108,943	0.0%
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	A	-	-	\$ 26,073,079	-	-	\$ 22,694,156	-13.0%
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	N	-	-	\$ 44,000,000	-	-	\$ 44,000,000	0.0%
HMS224	HOMELESS SERVICES	A	4.00	2.00	\$ 15,525,824	6.00	-	\$ 15,516,721	-0.1%
HMS224	HOMELESS SERVICES	N	-	-	\$ 1,369,108	-	-	\$ 1,369,108	0.0%
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	A	310.66	-	\$ 13,241,512	303.84	-	\$ 12,534,997	-5.3%
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	N	244.34	-	\$ 18,821,328	239.16	-	\$ 18,096,970	-3.8%
HMS237	EMPLOYMENT AND TRAINING	A	-	-	\$ 469,505	-	-	\$ 469,505	0.0%
HMS237	EMPLOYMENT AND TRAINING	N	-	-	\$ 699,734	-	-	\$ 699,734	0.0%
HMS302	GENERAL SUPPORT FOR CHILD CARE	A	21.07	-	\$ 996,913	21.07	-	\$ 960,179	-3.7%
HMS302	GENERAL SUPPORT FOR CHILD CARE	N	14.93	2.00	\$ 10,945,263	15.93	1.00	\$ 10,902,182	-0.4%
HMS305	CASH SUPPORT FOR CHILD CARE	A	-	-	\$ 15,011,811	-	-	\$ 15,011,811	0.0%
HMS305	CASH SUPPORT FOR CHILD CARE	N	-	-	\$ 38,530,754	-	-	\$ 38,530,754	0.0%
HMS903	GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES	A	34.05	1.00	\$ 49,536,954	43.72	-	\$ 41,101,480	-17.0%
HMS903	GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES	N	38.95	-	\$ 62,928,283	46.28	-	\$ 63,114,182	0.3%
HMS401	HEALTH CARE PAYMENTS	A	-	-	\$ 785,583,342	-	-	\$ 795,601,950	1.3%
HMS401	HEALTH CARE PAYMENTS	N	-	-	\$ 847,877,988	-	-	\$ 885,040,887	4.4%
HMS401	HEALTH CARE PAYMENTS	U	-	-	\$ 12,000,000	-	-	\$ 12,000,000	0.0%
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	A	121.67	8.80	\$ 9,337,999	121.67	8.80	\$ 6,265,372	-32.9%
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	N	117.33	15.20	\$ 44,849,236	117.33	15.20	\$ 18,531,040	-58.7%
HMS301	CHILD PROTECTIVE SERVICES	A	222.88	-	\$ 21,497,187	221.96	-	\$ 29,490,565	37.2%
HMS301	CHILD PROTECTIVE SERVICES	B	-	-	\$ 617,587	-	-	\$ 617,587	0.0%
HMS301	CHILD PROTECTIVE SERVICES	N	202.62	-	\$ 38,685,170	198.54	-	\$ 38,146,283	-1.4%
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	A	-	-	\$ 41,816,013	-	-	\$ 36,816,013	-12.0%
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	N	-	-	\$ 20,095,666	-	-	\$ 20,095,666	0.0%
HMS601	ADULT AND COMMUNITY CARE SERVICES	A	62.42	2.92	\$ 5,480,824	65.84	-	\$ 5,395,197	-1.6%
HMS601	ADULT AND COMMUNITY CARE SERVICES	N	6.58	5.08	\$ 5,005,123	8.66	3.00	\$ 4,952,073	-1.1%
HMS601	ADULT AND COMMUNITY CARE SERVICES	R	-	-	\$ 10,000	-	-	\$ 10,000	0.0%

Department of Human Services  
Resources by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 164/11 (FY12)			Governor's Submittal (FY13)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
HMS601	ADULT AND COMMUNITY CARE SERVICES	U	-	-	\$ 382,003	-	-	\$ 366,525	-4.1%
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	A	-	-	\$ 17,125,395	-	-	\$ 17,810,955	4.0%
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	A	10.22	-	\$ 1,774,170	13.97	-	\$ 1,834,589	3.4%
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	N	5.78	-	\$ 1,539,447	7.03	-	\$ 1,685,886	9.5%
HMS238	DISABILITY DETERMINATION	N	45.00	-	\$ 7,335,374	45.00	-	\$ 7,227,756	-1.5%
HMS802	VOCATIONAL REHABILITATION	A	23.41	-	\$ 3,516,863	23.63	-	\$ 3,477,720	-1.1%
HMS802	VOCATIONAL REHABILITATION	N	81.09	-	\$ 13,440,880	81.87	10.00	\$ 13,797,986	2.7%
HMS802	VOCATIONAL REHABILITATION	W	-	-	\$ 1,330,200	-	-	\$ 1,330,200	0.0%
HMS220	RENTAL HOUSING SERVICES	A	-	-	\$ 4,401,556	-	-	\$ 4,301,556	-2.3%
HMS220	RENTAL HOUSING SERVICES	N	171.00	1.00	\$ 36,142,225	171.00	1.00	\$ 35,127,889	-2.8%
HMS220	RENTAL HOUSING SERVICES	W	13.00	-	\$ 4,112,106	13.00	-	\$ 4,043,038	-1.7%
HMS222	RENTAL ASSISTANCE SERVICES	A	1.25	-	\$ 1,059,030	1.25	-	\$ 1,056,914	-0.2%
HMS222	RENTAL ASSISTANCE SERVICES	N	16.75	15.00	\$ 25,875,685	16.75	15.00	\$ 25,819,450	-0.2%
HMS229	HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION	N	71.00	41.00	\$ 34,769,688	71.00	41.00	\$ 34,532,922	-0.7%
HMS229	HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION	W	17.00	9.00	\$ 2,558,320	17.00	9.00	\$ 2,514,399	-1.7%
HMS501	IN-COMMUNITY YOUTH PROGRAMS	A	12.00	-	\$ 7,243,874	12.00	-	\$ 7,219,543	-0.3%
HMS501	IN-COMMUNITY YOUTH PROGRAMS	N	-	3.00	\$ 3,657,363	-	3.00	\$ 3,653,524	-0.1%
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	A	124.00	1.00	\$ 10,078,850	126.00	1.00	\$ 9,845,671	-2.3%
HMS888	COMMISSION ON THE STATUS OF WOMEN	A	1.00	1.00	\$ 161,915	1.00	1.00	\$ 158,602	-2.0%
HMS904	GENERAL ADMINISTRATION (DHS)	A	141.50	5.00	\$ 7,102,509	141.50	5.00	\$ 12,913,209	81.8%
HMS904	GENERAL ADMINISTRATION (DHS)	N	13.50	-	\$ 1,347,016	13.50	-	\$ 1,308,532	-2.9%

Department of Human Services  
Current Year (FY12) Restrictions

Table 4

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 164/11 Appropriation</u>	<u>Impact</u>
HMS 220	N	\$ 321,998	0.9%	No significant impact
HMS 220	W	\$ 17,893	0.4%	No significant impact
HMS 222	N	\$ 52,852	0.2%	No significant impact
HMS 229	W	\$ 41,215	1.6%	No significant impact
HMS 229	N	\$ 222,523	0.6%	No significant impact
HMS 236	N	\$ 498,137	2.7%	No significant impact
HMS 238	N	\$ 101,145	1.4%	No significant impact
HMS 301	N	\$ 438,285	1.1%	No significant impact
HMS 302	N	\$ 40,489	0.4%	No significant impact
HMS 501	N	\$ 3,608	0.1%	No significant impact
HMS 601	N	\$ 35,507	0.7%	No significant impact
HMS 601	U	\$ 14,188	3.7%	No significant impact
HMS 802	N	\$ 207,346	1.5%	No significant impact
HMS 901	N	\$ 19,710	1.3%	No significant impact
HMS 902	N	\$ 295,104	0.7%	No significant impact
HMS 903	N	\$ 90,825	0.1%	No significant impact
HMS 904	N	\$ 36,169	2.7%	No significant impact



Department of Human Services  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HMS 220	Labor Savings Adjustment		N	-	-	\$ (342,608)	N
LS	HMS 220	Labor Savings Adjustment		W	-	-	\$ (19,068)	N
LS	HMS 222	Labor Savings Adjustment		A	-	-	\$ (2,116)	N
LS	HMS 222	Labor Savings Adjustment		N	-	-	\$ (56,235)	N
LS	HMS 229	Labor Savings Adjustment		N	-	-	\$ (236,766)	N
LS	HMS 229	Labor Savings Adjustment		W	-	-	\$ (43,921)	N
O	HMS 224	Convert 2.00 temporary pstns to permanent	Conversion to permanent will make it easier to attract and retain staff	A	-	(2.00)	\$ -	Y
LS	HMS 224	Labor Savings Adjustment		A	-	-	\$ (9,103)	N
LS	HMS 236	Labor Savings Adjustment		A	-	-	\$ (450,444)	N
LS	HMS 236	Labor Savings Adjustment		N	-	-	\$ (530,021)	N
LS	HMS 238	Labor Savings Adjustment		N	-	-	\$ (107,618)	N
O	HMS 301	Correct FTE for position no. 1744	Housekeeping measure to correct pstn cts in HMS 301 FY13 budget	N	(1.00)	-	\$ -	Y
LS	HMS 301	Labor Savings Adjustment		A	-	-	\$ (338,659)	N
LS	HMS 301	Labor Savings Adjustment		N	-	-	\$ (466,338)	N
O	HMS 302	Convert temporary position to permanent	Conversion to permanent will make it easier to attract and retain staff	N	-	(1.00)	\$ -	Y
LS	HMS 302	Labor Savings Adjustment		A	-	-	\$ (36,734)	N
LS	HMS 302	Labor Savings Adjustment		N	-	-	\$ (43,081)	N
PR	HMS 303	Reduce contracted services		A	-	-	\$ (5,000,000)	Y
LS	HMS 501	Labor Savings Adjustment		A	-	-	\$ (24,331)	N
LS	HMS 501	Labor Savings Adjustment		N	-	-	\$ (3,839)	N
LS	HMS 503	Labor Savings Adjustment		A	-	-	\$ (198,179)	N
O	HMS 601	Convert 2.00 temporary pstns to permanent	Conversion to permanent will make it easier to attract and retain staff	A	-	(0.92)	\$ -	Y
O	HMS 601	Convert 2.00 temporary pstns to permanent	Conversion to permanent will make it easier to attract and retain staff	N	-	(1.08)	\$ -	Y
O	HMS 601	Convert 4.00 temporary pstns (2 full-time & 1 half-time) to permanent	Conversion to permanent will make it easier to attract and retain staff	A	-	(2.00)	\$ -	Y
O	HMS 601	Convert 4.00 temporary pstns (2 full-time & 1 half-time) to permanent	Conversion to permanent will make it easier to attract and retain staff	N	-	(1.00)	\$ -	Y
O	HMS 601	Correct 3.00 pstn cts & salaries from A to N funds	Corrects MOF to reflect current funding source	A	(3.00)	-	\$ (139,860)	Y

Department of Human Services  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
O	HMS 601	Correct 6.00 split-funded pstns to 100% A funds	Corrects MOF to reflect current funding source	N	(3.00)	-	\$ (182,898)	Y
LS	HMS 601	Labor Savings Adjustment		A	-	-	\$ (106,633)	N
LS	HMS 601	Labor Savings Adjustment		N	-	-	\$ (37,780)	N
LS	HMS 601	Labor Savings Adjustment		U	-	-	\$ (15,478)	N
LS	HMS 802	Labor Savings Adjustment		A	-	-	\$ (39,143)	N
LS	HMS 802	Labor Savings Adjustment		N	-	-	\$ (220,617)	N
LS	HMS 888	Labor Savings Adjustment		A	-	-	\$ (3,313)	N
O	HMS 901	Redescription and addt'l funds for 5.00 transferred positions	Corrects MOF to reflect revised funding sources	N	(1.83)	-	\$ -	Y
LS	HMS 901	Labor Savings Adjustment		A	-	-	\$ (18,263)	N
LS	HMS 901	Labor Savings Adjustment		N	-	-	\$ (20,972)	N
LS	HMS 902	Labor Savings Adjustment		A	-	-	\$ (193,271)	N
LS	HMS 902	Labor Savings Adjustment		N	-	-	\$ (313,992)	N
O	HMS 903	Convert temporary position to permanent, adjust pstn ct, funding	Corrects MOF to reflect current funding source; conversion to permanent will make it easier to attract and retain staff	A	-	(1.00)	\$ (6,566)	Y
PR	HMS 903	Reduce contracted services		A	-	-	\$ (4,356,000)	Y
LS	HMS 903	Labor Savings Adjustment		A	-	-	\$ (63,917)	N
LS	HMS 903	Labor Savings Adjustment		N	-	-	\$ (96,638)	N
LS	HMS 904	Labor Savings Adjustment		A	-	-	\$ (262,088)	N
LS	HMS 904	Labor Savings Adjustment		N	-	-	\$ (38,484)	N

Department of Human Services  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O	HMS 224	Convert 2.00 temporary pstns to permanent	Homeless program fills continuing social need, therefore permanent pstns are justified	A	2.00	-	\$ -
O	HMS 301	Redescription and addt'l funds for 2.00 positions	Redescribe, adjust funding for 2.00 critical needs pstns in CPS Program Development Office	N	-	-	\$ 27,953
O	HMS 301	Addt'l funds for CPS contracts	Funds needed to maintain contracted services to CPS clients	A	-	-	\$ 6,880,719
O	HMS 301	Addt'l funds for Domestic Violence POS contracts	Funds needed to maintain contracted services to APS clients	A	-	-	\$ 1,530,000
O	HMS 301	Correct FTE for position no. 1744	Housekeeping measure to correct pstn cts in HMS 301 FY13 budget	A	1.00	-	\$ -
O	HMS 302	Convert temporary position to permanent	Converts long-time temporary position to permanent	N	1.00	-	\$ -
FC	HMS 401	Additional Funds	Funds needed for Quest/Medicaid capitation payments	A	-	-	\$ 8,135,700
FC	HMS 401	Additional Funds	Funds needed for Quest/Medicaid capitation payments	N	-	-	\$ 14,745,086
O	HMS 503	Restore permanent position count	Housekeeping measure to correct pstn cts in HMS 503 FY13 budget	A	2.00	-	\$ -
O	HMS 601	Convert half-time pstn to full-time	Increase in workload (from 11 to 35 volunteers) requires conversion to full-time program specialist	A	0.50	-	\$ 21,006
O	HMS 601	Convert 2.00 temporary pstns to permanent	Conversion to permanent will make it easier to attract and retain staff	A	0.92	-	\$ -
O	HMS 601	Convert 2.00 temporary pstns to permanent	Conversion to permanent will make it easier to attract and retain staff	N	1.08	-	\$ -
O	HMS 601	Convert 4.00 temporary pstns (2 full-time & 1 half-time) to permanent	Conversion to permanent will make it easier to attract and retain staff	A	2.00	-	\$ -
O	HMS 601	Convert 4.00 temporary pstns (2 full-time & 1 half-time) to permanent	Conversion to permanent will make it easier to attract and retain staff	N	1.00	-	\$ -
O	HMS 601	Correct 3.00 pstn cts & salaries from A to N funds	Corrects MOF to reflect current funding source	N	3.00	-	\$ 167,628
O	HMS 601	Correct 6.00 split-funded pstns to 100% A funds	Corrects MOF to reflect current funding source	A	3.00	-	\$ 139,860

Department of Human Services  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O	HMS 605	Increase payment program funding	Funds needed for State Supplemental Payments which complement Federal SSI program	A	-	-	\$ 685,560
O	HMS 802	Add 10.00 temporary positions	100% federally funded positions	N	-	10.00	\$ 577,723
O	HMS 802	Restore permanent position count	Housekeeping measure to correct pstn cts in HMS 802 FY13 budget	A	0.22	-	\$ -
O	HMS 802	Restore permanent position count	Housekeeping measure to correct pstn cts in HMS 802 FY13 budget	N	0.78	-	\$ -
O	HMS 901	Redescription and addt'l funds for 5.00 transferred positions	Changes pstn descriptions, functions and duties; corrects MOF to reflect revised funding sources	A	1.83	-	\$ -
O	HMS 901	Redescription and addt'l funds for 5.00 transferred positions	Changes pstn descriptions, functions and duties; corrects MOF to reflect revised funding sources	N	-	-	\$ 66,909
O	HMS 903	Add 4.00 permanent positions	Positions for W. Hawaii Investigations and Recovery Office (INVO)	A	2.28	-	\$ 90,938
O	HMS 903	Add 4.00 permanent positions	Positions for W. Hawaii Investigations and Recovery Office (INVO)	N	1.72	-	\$ 68,602
O	HMS 903	Addt'l funds for client services contracts	Funds will maintain services to TANF clients seeking to become self-sufficient	A	-	-	\$ 23,394,000
O	HMS 903	Convert temporary position to permanent, adjust pstn ct, funding	Corrects MOF to reflect current funding source; conversion to permanent will make it easier to attract and retain staff	A	0.57	-	\$ -
O	HMS 903	Convert temporary position to permanent, adjust pstn ct, funding	Corrects MOF to reflect current funding source; conversion to permanent will make it easier to attract and retain staff	N	0.43	-	\$ 19,598
O	HMS 904	Addt'l funds to address payroll shortfall	Funds needed for several DHS programs, not just HMS 904 - split TBD	A	-	-	\$ 5,800,000
O	HMS 904	Addt'l planning funds to assess impact of Act 183/10	Act 183/10 sunsets Junior Kindergarten program for 2013-14 school year	A	-	-	\$ 250,000

Department of Human Services  
Non-General Fund Balances

Table 7

<u>Name of Fund</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY12 Unencumbered Cash Balance</u>	<u>Estimated FY12 Revenues</u>	<u>Estimated FY12 Expenditures and Encumbrances</u>	<u>Estimated FY12 Net Transfers</u>	<u>Estimated FY12 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Youth Residential Program	352-21	A	\$ 2,654	\$ -	\$ -	\$ -	\$ 2,654	\$ -
Prisoners' Trust Account	352-18	A	\$ 934	\$ -	\$ -	\$ -	\$ 934	\$ -
Spouse & Child Abuse	Act 232/94 HRS 346-7.5	B	\$ 729,807	\$ 425,000	\$ 610,000	\$ -	\$ 544,807	\$ -
Donations for Social Services	N/A	TA	\$ 361,979	\$ 543,000	\$ 543,000	\$ -	\$ 361,979	\$ -
Foster Grandparent Program	N/A	TA	\$ 78,579	\$ 14,000	\$ 25,000	\$ -	\$ 67,579	\$ -
Geist Foundation	N/A	TA	\$ 545	\$ -	\$ -	\$ -	\$ 545	\$ -
Recruitment of Foster Parents	HRS 346-14 & 346-56	TA	\$ 6,110	\$ -	\$ -	\$ -	\$ 6,110	\$ -
State Commission on Fatherhood	Act 156,SLH 2003	T	\$ 2,130	\$ -	\$ 2,130	\$ -	\$ -	\$ -
Donations - Homeless Programs	Act 180, SLH 2010	T	\$ 116,500	\$ -	\$ 116,500	\$ -	\$ -	\$ -
Commission on the Status of Women	Act 147, SLH 2005	T	\$ 3,364	\$ -	\$ -	\$ -	\$ 3,364	\$ -
Blind Shop Revolving & Handicraft	HRS 347-12	W	\$ 71,330	\$ -	\$ -	\$ -	\$ 71,330	\$ -
Randolph Sheppard Revolving Account	Act 070/91	W	\$ 685,019	\$ 240,000	\$ 240,000	\$ -	\$ 685,409	\$ -
Donations for Sight Conservation	HRS 347-10	T	\$ 67,914	\$ -	\$ 11,434	\$ -	\$ 56,480	\$ -

Department of Human Services  
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>MOF</u>	<u>Pos (P) FY12</u>	<u>Pos (T) FY12</u>	<u>\$\$\$ FY12</u>
HMS 401	The FY 2012 budget for the Department of Human Services did not provide full funding for payroll requirements in key programs. To cover this shortfall, general funds in the amount of \$11,431,375 from HMS 401, Health Care Payments, and \$314,233 from HMS 903, General Support for Self-Sufficiency Services, were transferred to programs with projected payroll deficits. We are requesting the restoration of this \$11,881,157 to HMS 401 to enable the Department to meet anticipated Health Care Payment requirements.	A	-	-	\$ 11,881,157
HMS 204	In response to a caseload increase in HMS 204, the General Assistance Program, the benefit amount was reduced from \$344 to \$319 per month. Caseloads continue to rise and the Department will be unable to maintain the \$319/mo benefit without an emergency appropriation. Without this appropriation, the Department will be forced to reduce the benefit to \$268/mo in March 2012. The current benefit of \$319/mo is barely enough to cover living and housing expenses for individuals on a fixed income that have no other viable means of support.	A	-	-	\$ 736,478
HMS 902	The Department lost a lawsuit dating from 2009, Sound vs. Koller, Civil No. 09-00409. Because the Legislature did not pass a bill to fund claims and settlements in the 2011 regular session, the defense attorneys in the above case successfully requested that the federal court permit them to garnish the state's general fund to recover their fees. To avoid this garnishment, DHS paid \$70,124.05 out of the HMS 902, General Support for Health Care Payments, account to cover the fees. We are asking that these funds be restored to HMS 902.	A	-	-	\$ 70,125

Department of Human Services  
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 224	Convert 2.00 temporary pstns to permanent	A	2.00	(2.00)	\$ -	2.00	(2.00)	\$ -	2.00	(2.00)	\$ -
HMS 236	Transfer 12.00 permanent pstns to HMS 903	A	(6.82)	-	\$ (256,071)	(6.82)	-	\$ (256,071)	(6.82)	-	\$ (256,071)
HMS 236	Transfer 12.00 permanent pstns to HMS 903	N	(5.18)	-	\$ (194,337)	(5.18)	-	\$ (194,337)	(5.18)	-	\$ (194,337)
HMS 236	Upgrade phone systems, relocate units (Oahu)	A	-	-	\$ 121,000	-	-	\$ -	-	-	\$ -
HMS 236	Upgrade phone systems, relocate units, buy modular furniture (Kauai, Maui, Hilo, Kona)	A	-	-	\$ 502,000	-	-	\$ -	-	-	\$ -
HMS 301	Increase funding for CPS operating expenses, adjust MOE	A	-	-	\$ 502,000	-	-	\$ -	-	-	\$ -
HMS 301	Increase funding for CPS operating expenses, adjust MOE	N	-	-	\$ 125,600	-	-	\$ -	-	-	\$ -
HMS 301	Redescribe, add funds for 2.00 critical needs pstns in CPS Program Development Ofc	A	-	-	\$ 10,663	-	-	\$ -	-	-	\$ -
HMS 301	Redescribe, add funds for 2.00 critical needs pstns in CPS Program Development Ofc	N	-	-	\$ 27,953	-	-	\$ 27,953	-	-	\$ 27,953
HMS 301	Transfer 5.00 permanent pstns to HMS 901	A	(1.92)	-	\$ (78,682)	(1.92)	-	\$ (78,682)	(1.92)	-	\$ (78,682)
HMS 301	Transfer 5.00 permanent pstns to HMS 901	N	(3.08)	-	\$ (100,502)	(3.08)	-	\$ (100,502)	(3.08)	-	\$ (100,502)
HMS 301	Request for Community Based office space: (2) 300 sf spaces, computer equipment	A	-	-	\$ 342,380	-	-	\$ -	-	-	\$ -
HMS 301	Add'l funds for CPS POS contracts	A	-	-	\$ 6,880,719	-	-	\$ 6,880,719	-	-	\$ 6,880,719
HMS 301	Replace old vehicles in West Hawaii	A	-	-	\$ 85,000	-	-	\$ -	-	-	\$ -
HMS 301	Add'l funds for Domestic Violence POS contracts	A	-	-	\$ 1,530,000	-	-	\$ 1,530,000	-	-	\$ 1,530,000
HMS 301	Correct FTE for Pstn No 1744	A	1.00	-	\$ -	1.00	-	\$ -	1.00	-	\$ -
HMS 301	Correct FTE for Pstn No 1744	N	(1.00)	-	\$ -	(1.00)	-	\$ -	(1.00)	-	\$ -
HMS 302	Convert temporary pstn to permanent	N	1.00	(1.00)	\$ -	1.00	(1.00)	\$ -	1.00	(1.00)	\$ -
HMS 401	Add'l funds for capitation payments for Medicaid	A	-	-	\$ 14,134,269	-	-	\$ 8,135,700	-	-	\$ 8,135,700
HMS 401	Add'l funds for capitation payments for Medicaid	N	-	-	\$ 11,332,118	-	-	\$ 14,745,086	-	-	\$ 14,745,086
HMS 401	Add'l funds for Medicaid carryover payments	A	-	-	\$ 11,881,157	-	-	\$ -	-	-	\$ -
HMS 501	Add 2.00 permanent and 1.00 temporary administrative positions	A	2.00	1.00	\$ 152,680	-	-	\$ -	-	-	\$ -
HMS 501	Establish 4.00 OYS regional directors for each county	A	-	4.00	\$ 320,000	-	-	\$ -	-	-	\$ -

Department of Human Services  
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 503	Restore permanent pstn count at Hawaii Youth Correctional Facility (HYCF)	A	2.00	-	\$ -	2.00	-	\$ -	2.00	-	\$ -
HMS 601	Contract increase - NAPT	A	-	-	\$ 17,988	-	-	\$ -	-	-	\$ -
HMS 601	Contract increase - NAPT	N	-	-	\$ 14,717	-	-	\$ -	-	-	\$ -
HMS 601	Convert 2.00 temporary pstns to permanent	A	0.92	(0.92)	\$ -	0.92	(0.92)	\$ -	0.92	(0.92)	\$ -
HMS 601	Convert 2.00 temporary pstns to permanent	N	1.08	(1.08)	\$ -	1.08	(1.08)	\$ -	1.08	(1.08)	\$ -
HMS 601	Convert 4.00 temporary pstns to permanent	A	2.00	(2.00)	\$ -	2.00	(2.00)	\$ -	2.00	(2.00)	\$ -
HMS 601	Convert 4.00 temporary pstns to permanent	N	1.00	(1.00)	\$ -	1.00	(1.00)	\$ -	1.00	(1.00)	\$ -
HMS 601	Convert Pstn No 34004 from half-time to full-time	A	0.50	-	\$ 21,006	0.50	-	\$ 21,006	0.50	-	\$ 21,006
HMS 601	Correct 3.00 pstn counts and salaries from State to Federal funds	A	(3.00)	-	\$ (139,860)	(3.00)	-	\$ (139,860)	(3.00)	-	\$ (139,860)
HMS 601	Correct 3.00 pstn counts and salaries from State to Federal funds	N	3.00	-	\$ 167,628	3.00	-	\$ 167,628	3.00	-	\$ 167,628
HMS 601	Correct 6.00 split-funded pstns to 100% GF	A	3.00	-	\$ 184,878	3.00	-	\$ 139,860	3.00	-	\$ 139,860
HMS 601	Correct 6.00 split-funded pstns to 100% GF	N	(3.00)	-	\$ (182,898)	(3.00)	-	\$ (182,898)	(3.00)	-	\$ (182,898)
HMS 601	Redescribe 3.00 position titles and salaries for Critical Needs Pstns	A	-	-	\$ 44,188	-	-	\$ -	-	-	\$ -
HMS 601	Redescribe 3.00 position titles and salaries for Critical Needs Pstns	N	-	-	\$ (620)	-	-	\$ -	-	-	\$ -
HMS 601	Redescription and additional funding fro 2.00 Critical Needs Pstns	A	-	-	\$ 55,116	-	-	\$ -	-	-	\$ -
HMS 605	Increase funding for State Supplemental Payments Program	A	-	-	\$ 685,560	-	-	\$ 685,560	-	-	\$ 685,560
HMS 802	Add 10.00 federally funded temporary pstns	N	-	10.00	\$ 577,723	-	10.00	\$ 577,723	-	10.00	\$ 577,723
HMS 802	Add funds for exterior painting and termite treatment of Hoopono Building	A	-	-	\$ 252,600	-	-	\$ -	-	-	\$ -
HMS 802	Restore permanent pstn counn	A	0.22	-	\$ -	0.22	-	\$ -	0.22	-	\$ -
HMS 802	Restore permanent pstn counn	N	0.78	-	\$ -	0.78	-	\$ -	0.78	-	\$ -
HMS 901	Transfer in 5.00 positions from HMS 301	A	1.92	-	\$ 78,682	1.92	-	\$ 78,682	1.92	-	\$ 78,682
HMS 901	Transfer in 5.00 positions from HMS 301	N	3.08	-	\$ 100,502	3.08	-	\$ 100,502	3.08	-	\$ 100,502



Department of Human Services  
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 901	Redescription and additional funding for 5.00 transferred pstns	A	3.75	-	\$ 200,727	1.83	-	\$ -	1.83	-	\$ -
HMS 901	Redescription and additional funding for 5.00 transferred pstns	N	1.25	-	\$ 66,909	(1.83)	-	\$ 66,909	(1.83)	-	\$ 66,909
HMS 902	Restore Legislative adjustment for POS contract	A	-	-	\$ 1,546,562	-	-	\$ -	-	-	\$ -
HMS 902	Move Maui eligibility office	A	-	-	\$ 62,750	-	-	\$ -	-	-	\$ -
HMS 902	Move Maui eligibility office	N	-	-	\$ 62,750	-	-	\$ -	-	-	\$ -
HMS 902	Eligibility Branch Business Process Re-engineering	A	-	-	\$ 150,000	-	-	\$ -	-	-	\$ -
HMS 902	Eligibility Branch Business Process Re-engineering	N	-	-	\$ 150,000	-	-	\$ -	-	-	\$ -
HMS 902	Add 40.00 addt'l permanent pstns for MQD	A	19.50	-	\$ 675,844	-	-	\$ -	-	-	\$ -
HMS 902	Add 40.00 addt'l permanent pstns for MQD	N	21.50	-	\$ 1,221,296	-	-	\$ -	-	-	\$ -
HMS 903	Add 1.00 permanent Eligibility Specialist for SORO staff	A	0.57	-	\$ 25,978	-	-	\$ -	-	-	\$ -
HMS 903	Add 1.00 permanent Eligibility Specialist for SORO staff	N	0.43	-	\$ 19,598	-	-	\$ -	-	-	\$ -
HMS 903	Add 4.00 permanent pstns for W. Hawaii INVO staff	A	2.28	-	\$ 90,938	2.28	-	\$ 90,938	2.28	-	\$ 90,938
HMS 903	Add 4.00 permanent pstns for W. Hawaii INVO staff	N	1.72	-	\$ 68,602	1.72	-	\$ 68,602	1.72	-	\$ 68,602
HMS 903	Convert temporary pstn to permanent, adjust funding	A	0.57	(1.00)	\$ (6,566)	0.57	(1.00)	\$ (6,566)	0.57	(1.00)	\$ (6,566)
HMS 903	Convert temporary pstn to permanent, adjust funding	N	0.43	-	\$ 19,598	0.43	-	\$ 19,598	0.43	-	\$ 19,598
HMS 903	Increase funding for TANF client services contracts	A	-	-	\$ 23,394,000	-	-	\$ 23,394,000	-	-	\$ 23,394,000
HMS 903	Add funds for BESSD info tech software and services contract	A	-	-	\$ 2,170,000	-	-	\$ -	-	-	\$ -
HMS 903	Redescribe, add funds for 12.00 pstns transferred from HMS 236	A	-	-	\$ 31,788	-	-	\$ -	-	-	\$ -
HMS 903	Redescribe, add funds for 12.00 pstns transferred from HMS 236	N	-	-	\$ 60,936	-	-	\$ -	-	-	\$ -
HMS 903	Add funds for SNAP outreach	A	-	-	\$ 400,000	-	-	\$ -	-	-	\$ -
HMS 903	Transfer in 12.00 pstns from HMS 236	A	6.82	-	\$ 256,071	6.82	-	\$ 256,071	6.82	-	\$ 256,071
HMS 903	Transfer in 12.00 pstns from HMS 236	N	5.18	-	\$ 194,337	5.18	-	\$ 194,337	5.18	-	\$ 194,337
HMS 903	Add funds for travel expenses for eligibility worker training	A	-	-	\$ 50,000	-	-	\$ -	-	-	\$ -

Department of Human Services  
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 904	Replacement of IT hardware and software for the General Administration program	A	-	-	\$ 430,000	-	-	\$ -	-	-	\$ -
HMS 904	Restore Office of Information Technology pstns	A	8.00	-	\$ 456,312	-	-	\$ -	-	-	\$ -
HMS 904	Restore Legislative adjustment related to HMS 501 Safe House budget	A	-	-	\$ 500,000	-	-	\$ -	-	-	\$ -
HMS 904	Additional general funds to fully fund (i.e. 12-month funding) the payroll shortfall for critical pstns throughout DHS	A	-	-	\$ -	-	-	\$ -	-	-	\$ 5,800,000
HMS 904	Additional planning funds to assess the impact of Act 183/SLH 2010, which sunsets the junior kindergarten program for the 2013-14 school year	A	-	-	\$ -	-	-	\$ -	-	-	\$ 250,000

Department of Human Services  
Program Review Proposals

Table 10

Prog ID	Description	MOF	Budget and Finance Proposal			Department Proposal			Governor's Final Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 903FA	Consolidate Temporary Assistance to Needy Families (TANF) subsidized employment contract services to one contracted vendor for Statewide service delivery in the Benefits Employment and Support Services Division (BESSD).	A	-	-	\$ (1,800,000)	-	-	(1,800,000)	-	-	(1,800,000)
HMS 903FA	Consolidate TANF vocational rehaabilitation contract services to one contracted vendor for Statewide service delivery.	A	-	-	\$ (1,500,000)	-	-	(1,500,000)	-	-	(1,500,000)
HMS 903FA	Terminate substance abuse contract services for TANF and Temporary Assistance to Other Needy Families (TAONF) populations.	A	-	-	\$ (1,056,000)	-	-	(1,056,000)	-	-	(1,056,000)
HMS 303WP	Reduce Child Protective Services (CPS) Payments.	A	-	-	\$ (5,000,000)	-	-	(5,000,000)	-	-	(5,000,000)
HMS 303WP	Reduce CPS Payments Federal Match.	N	-	-	\$ (5,000,000)	-	-	(5,000,000)	-	-	-

Department of Human Services  
Positions Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
220	05/09/08	4939	GENERAL LABORER II	BC03	01	P	1.00	N	34,164.00	32,484.00	N	Y	N
220	12/31/08	4940	GENERAL LABORER I	BC02	01	P	1.00	N	33,228.00	32,856.00	N	Y	N
220	07/12/07	5636	PUBLIC HOUSING SPECIALIST II	SR18	13	P	1.00	N	38,988.00	40,512.00	N	Y	N
220	07/02/07	5640	BUILDING MAINTENANCE WORKER I	BC09	01	P	1.00	N	44,544.00	41,460.00	N	Y	N
220	06/13/11	5643	BUILDING MAINTENANCE HELPER	BC05	01	P	1.00	N	36,960.00	36,960.00	N	Y	N
220	08/01/10	5856	OFFICE ASSISTANT IV	SR10	03	P	1.00	W	27,756.00	36,516.00	N	Y	N
220	12/01/10	5951	CARPENTER I	BC09	01	P	1.00	N	44,544.00	44,544.00	N	Y	N
220	06/01/11	6281	GEN CONSTR & MTNCE SUPVR I	F110	02	P	1.00	N	50,520.00	50,520.00	N	Y	N
220	12/19/07	6286	PUBLIC HOUSING SPECIALIST II	SR18	13	P	1.00	N	38,988.00	38,988.00	N	Y	N
220	02/01/11	6304	ACCOUNT CLERK II	SR08	03	P	1.00	N	37,968.00	37,968.00	N	Y	N
220	07/13/09	6307	PUBLIC HOUSING SUPERVISOR IV	SR22	13	P	1.00	N	45,576.00	53,352.00	N	Y	N
220	03/01/07	6642	TRUCK DRIVER	BC06	01	P	1.00	N	38,436.00	34,728.00	N	Y	N
220	12/31/09	6681	GENERAL LABORER II	BC03	01	P	1.00	N	34,164.00	34,164.00	N	Y	N
220	09/14/10	6727	BUILDING MAINTENANCE WORKER I	BC09	01	P	1.00	N	44,544.00	44,544.00	N	Y	N
220	12/23/10	6731	BUILDING MAINTENANCE WORKER I	BC09	01	P	1.00	N	44,544.00	44,544.00	N	Y	N
220	12/29/07	6792	BUILDING MAINTENANCE HELPER	BC05	01	P	1.00	N	36,960.00	34,728.00	N	Y	N
220	05/16/11	6931	BUILDING MAINTENANCE SUPVR I	F109	02	P	1.00	N	48,552.00	48,552.00	N	Y	Y
220	09/13/10	8636	PAINTER I	BC09	01	P	1.00	N	44,544.00	44,544.00	N	Y	N
220	04/01/08	8719	SECRETARY I	SR12	03	P	1.00	N	35,256.00	37,956.00	N	Y	N
220	05/01/08	8834	BUILDING MAINTENANCE WORKER I	BC09	01	P	1.00	N	44,544.00	42,144.00	N	Y	N
220	12/29/07	8846	BUILDING MAINTENANCE WORKER I	BC09	01	P	1.00	N	44,544.00	41,460.00	N	Y	N
220	09/06/11	8851	BUILDING MAINTENANCE WORKER I	BC09	01	P	1.00	N	44,544.00	44,544.00	N	Y	N
220	12/01/10	8919	GENERAL LABORER I	BC02	01	P	1.00	N	33,228.00	33,228.00	N	Y	N
220	06/01/11	9204	PUBLIC HOUSING SUPERVISOR IV	SR22	13	P	1.00	N	45,576.00	51,312.00	N	Y	N
220	10/15/10	9729	GENERAL LABORER II	BC03	01	P	1.00	N	34,164.00	34,164.00	N	Y	Y
220	07/06/09	10376	BUILDING MAINTENANCE WORKER I	BC09	01	P	1.00	N	44,544.00	44,544.00	N	Y	N
220	06/16/11	10379	GENERAL LABORER I	BC02	01	P	1.00	N	33,228.00	33,228.00	N	Y	N
220	09/01/07	10866	BUILDING MAINTENANCE WORKER I	BC09	01	P	1.00	N	44,544.00	41,460.00	N	Y	N
220	01/01/11	10907	PAINTER I	BC09	01	P	1.00	N	44,544.00	44,544.00	N	Y	N
220	05/10/11	12703	GENERAL LABORER I	BC02	01	P	1.00	N	33,228.00	33,228.00	N	Y	N

Department of Human Services  
Positions Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
220	06/01/11	14978	PUBLIC HOUSING SUPERVISOR V	SR24	23	P	1.00	N	75,960.00	75,960.00	N	Y	N
220	03/16/11	15486	GENERAL LABORER I	BC02	01	P	1.00	N	33,228.00	33,228.00	N	Y	N
220	01/26/11	18669	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	1.00	W	33,756.00	33,756.00	N	Y	N
220	06/07/11	18794	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	1.00	N	37,968.00	37,968.00	N	Y	N
220	05/26/11	22433	BUILDING MAINTENANCE HELPER	BC05	01	P	1.00	N	36,960.00	36,960.00	N	Y	N
220	04/03/07	23050	PUBLIC HOUSING SUPERVISOR III	SR22	13	P	1.00	N	42,132.00	40,524.00	N	Y	N
220	05/01/07	23698	PUBLIC HOUSING SPECIALIST I	SR16	13	P	1.00	W	36,024.00	40,524.00	N	Y	N
220	11/28/11	30242	OFFICE ASSISTANT III	SR08	03	P	1.00	N	33,756.00	32,064.00	N	Y	N
220	02/05/08	32407	GENERAL LABORER I	BC02	01	P	1.00	W	33,228.00	31,236.00	N	Y	N
220	08/29/11	41073	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	1.00	N	28,836.00	30,804.00	N	Y	N
220	11/24/08	41349	PUBLIC HOUSING SUPERVISOR III	SR22	13	P	1.00	N	45,576.00	62,424.00	N	Y	N
220	05/14/10	41483	CARPENTER I	BC09	01	P	1.00	N	44,544.00	44,544.00	N	Y	N
220	06/08/11	45873	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	1.00	N	28,836.00	28,836.00	N	Y	N
220	01/18/11	46195	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	1.00	N	41,040.00	41,040.00	N	Y	N
222	01/05/08	14977	OFFICE ASSISTANT III	SR08	03	P	1.00	N	25,668.00	24,684.00	N	Y	N
222	11/03/08	28995	PUBLIC HOUSING SPECIALIST I	SR16	13	T	1.00	N	36,024.00	36,024.00	N	N	N
222	06/01/09	41280	PUBLIC HOUSING SUPERVISOR V	SR24	23	P	1.00	N	57,708.00	57,708.00	N	Y	N
222	05/12/09	42526	PUBLIC HOUSING SPECIALIST II	SR16	13	T	1.00	N	38,988.00	40,548.00	N	Y	N
222	06/05/10	100895	RESEARCH & COUNSELING ASST	SRNA	13	T	1.00	N	45,576.00	60,024.00	Y	Y	N
222	07/01/09	111419	OFFICE ASSISTANT IV	SR10	03	P	1.00	N	27,756.00	39,480.00	N	Y	N
222	07/26/07	111465	PUBLIC HOUSING SPECIALIST I	SR16	13	T	1.00	N	36,024.00	34,644.00	N	N	N
222	04/01/05	111467	PUBLIC HOUSING SPECIALIST I	SR18	13	T	1.00	N	36,024.00	37,836.00	N	N	N
222	07/01/05	111468	PUBLIC HOUSING SPECIALIST I	SR16	13	T	1.00	N	36,024.00	30,276.00	N	N	N
222	02/16/07	111469	PUBLIC HOUSING SPECIALIST II	SR18	13	T	1.00	N	38,988.00	42,144.00	N	N	N
222	02/20/10	111470	PUBLIC HOUSING SPECIALIST I	SR16	13	T	1.00	N	36,024.00	37,452.00	N	Y	N
222	04/27/09	119190	HOUSING INSPECTOR	SR13	03	T	1.00	N	33,756.00	0.00	N	Y	N
222	04/18/11	119192	HOUSING INSPECTOR	SR13	03	T	1.00	N	33,756.00	39,480.00	N	Y	N
222	04/27/09	119198	HOUSING INSPECTOR	SR15	03	T	1.00	N	33,756.00	0.00	N	Y	N
224	01/04/10	27585	OFFICE ASSISTANT III	SR08	03	P	1.00	A	27,756.00	27,756.00	N	Y	N
224	09/29/09	103022	HOMELESS PROGRAMS SPECIALIST	SRNA	13	T	1.00	A	47,412.00	47,412.00	Y	N	N

Department of Human Services  
Positions Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
224	10/03/11	119182	SECRETARY I	SR12	03	P	1.00	A	37,968.00	36,072.00	N	Y	N
229	04/02/09	5854	ACCOUNTANT II	SR18	13	P	1.00	W	40,548.00	38,988.00	N	Y	N
229	08/01/07	5968	WELDER I	BC10	01	P	1.00	N	46,236.00	43,020.00	N	Y	N
229	04/01/10	7994	ACCOUNT CLERK V	SR15	03	P	1.00	W	33,756.00	51,936.00	N	Y	N
229	12/11/10	8045	PLUMBER I	BC05	01	P	1.00	N	46,236.00	46,236.00	N	Y	N
229	02/18/09	8751	PUBLIC HOUSING SUPVR VI	SR26	23	P	1.00	N	53,364.00	55,500.00	N	Y	N
229	09/01/09	8774	ENGINEER VI	SR28	93	P	1.00	N	62,424.00	92,400.00	N	Y	N
229	01/26/08	22265	ACCOUNT CLERK III	SR11	03	P	1.00	W	28,836.00	27,732.00	N	Y	N
229	05/04/11	30111	PERSONNEL MGMT SPECIALIST IV	SR22	73	P	1.00	N	45,576.00	45,576.00	N	Y	N
229	07/01/05	31664	PROCUREMENT & SUPPLY SPCLT III	SR20	13	P	1.00	W	42,132.00	40,920.00	N	Y	N
229	05/16/03	32210	OFFICE ASSISTANT III	SR08	03	P	1.00	N	25,668.00	24,684.00	N	Y	N
229	01/01/10	41255	PUBLIC HOUSING SPECIALIST II	SR18	13	P	1.00	N	43,824.00	43,824.00	N	Y	N
229	06/06/11	42095	SECRETARY II	SR14	03	P	1.00	W	35,064.00	35,064.00	N	Y	N
229	03/24/08	42096	SECRETARY I	SR12	03	P	1.00	W	30,036.00	36,504.00	N	Y	N
229	05/01/08	42104	SECRETARY I	SR12	03	P	1.00	W	30,036.00	36,504.00	N	Y	N
229	01/18/11	46278	ACCOUNTANT II	SR20	13	P	1.00	W	42,132.00	42,132.00	N	Y	N
229	07/01/10	48707	OFFICE ASSISTANT III	SR08	03	T	1.00	N	26,700.00	26,700.00	N	Y	Y
229	06/20/11	51784	OFFICE ASSISTANT III	SR08	03	T	1.00	N	25,668.00	33,756.00	N	Y	N
229	09/27/06	51818	OFFICE ASSISTANT III	SR08	03	T	1.00	N	23,844.00	23,844.00	N	N	N
229	03/04/08	51820	OFFICE ASSISTANT III	SR08	03	T	1.00	N	25,668.00	25,656.00	N	N	N
229	07/01/04	100202	PROJECT ENGINEER	SRNA	13	T	1.00	W	42,180.00	42,180.00	Y	Y	N
229	09/05/07	100388	INFORMATION TECHNOL SPCLT IV	SR22	13	T	1.00	N	45,576.00	43,824.00	N	N	N
229	05/19/07	100439	HOUSING WARR/INSP ASST	SRNA	03	T	1.00	W	41,064.00	49,940.52	Y	N	N
229	07/06/00	100882	CONTRACTS AND PROCUREMENT OFCR	SRNA	13	T	1.00	N	63,024.00	45,180.00	Y	Y	N
229	09/01/05	100886	HOUSING DEVELOPMENT SPCLT I	SRNA	13	T	1.00	W	51,312.00	56,040.00	Y	N	N
229	10/01/09	100892	TENANT SVS MGR	SRNA	23	T	1.00	N	72,804.00	72,804.00	Y	Y	N
229	03/01/10	100986	PROP MGMT COORD II	SRNA	13	T	1.00	N	75,960.00	75,960.00	Y	Y	N
229	12/31/10	101326	HOUSING DEVELOPMENT SPCLT III	SRNA	13	T	1.00	W	78,972.00	78,972.00	Y	N	N
229	10/13/11	102005	EXEC DIR, HHA	SRNA	00	T	1.00	W	87,984.00	87,984.00	Y	Y	N
229	04/29/08	102041	HOUSING INFORMATION OFFICER	SRNA	73	T	1.00	W	58,488.00	58,488.00	Y	N	N

Department of Human Services  
Positions Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
229	07/01/06	102048	PROPERTY MGMT SPCLT	SRNA	13	T	1.00	W	45,576.00	56,806.56	Y	N	N
229	08/01/07	102676	ENGINEER IV	SR24	13	T	1.00	W	51,312.00	67,524.00	N	Y	N
229	11/16/10	103020	CHIEF COMPLIANCE OFFICER	SRNA	73	T	1.00	N	63,000.00	63,000.00	Y	Y	N
229	07/01/11	103029	PROJECT ENGINEER	SRNA	13	T	1.00	N	71,676.00	71,676.00	Y	Y	N
229	10/01/09	103030	PROG SPCLT & TENANT SVCS	SRNA	13	T	1.00	N	64,896.00	64,896.00	Y	Y	N
229	01/19/11	103045	HOMELESS COORDINATOR	SRNA	13	T	1.00	N	68,285.00	67,596.00	Y	Y	N
229	07/01/09	105633	HOUSING WARRANTY & INSPCT SUPV	SRNA	13	T	1.00	W	41,604.00	41,604.00	Y	N	N
229	07/23/11	106430	PROJECT ENGINEER	SRNA	13	T	1.00	N	73,044.00	69,396.00	Y	Y	N
229	10/01/09	107932	PROPERTY MANAGEMENT COORD I	SRNA	13	T	1.00	N	45,576.00	42,132.00	Y	Y	N
229	10/13/11	107934	HOUSING PLANNER	SRNA	13	T	1.00	N	45,576.00	45,036.00	Y	Y	N
229	12/09/06	111874	RESIDENT SVCS PRGM SPCLT	SRNA	13	T	1.00	N	42,144.00	43,839.60	Y	Y	N
229	04/25/11	117691	CONTRACT SPECIALIST	SRNA	13	T	1.00	N	45,576.00	49,332.00	Y	Y	N
229	09/30/08	117850	PUBLIC HOUSING SPECIALIST II	SR16	13	T	1.00	N	42,144.00	42,144.00	N	Y	N
229	02/04/11	118550	CHIEF FINANCIAL MGMT ADVISOR	SRNA	73	T	1.00	N	75,004.00	80,004.00	Y	Y	N
229	NA	96904K	HOUSING MAINTENANCE MANAGER	NA	NA	T	1.00	N	49,572.00	NA	NA	NA	NA
229	NA	96908K	CLERK III	NA	NA	T	1.00	N	25,668.00	NA	NA	NA	NA
229	NA	98902K	CLERK TYPIST II	NA	NA	P	1.00	N	25,668.00	NA	NA	NA	NA
229	NA	98903K	ACCOUNT CLERK III	NA	NA	P	1.00	N	28,836.00	NA	NA	NA	NA
236	12/09/08	1664	ELIGIBILITY WORKER I	SR12	03	P	0.56	A	16,820.00	16,820.16	N	Y	N
236	12/09/08	1664	ELIGIBILITY WORKER I	SR12	03	P	0.44	N	13,216.00	13,215.84	N	Y	N
236	10/18/11	1666	ELIGIBILITY WORKER III	SR16	03	P	0.57	A	27,387.00	26,019.36	N	Y	N
236	10/18/11	1666	ELIGIBILITY WORKER III	SR16	03	P	0.43	N	20,661.00	19,628.64	N	Y	N
236	10/01/11	1675	ELIGIBILITY WORKER III	SR16	03	P	0.56	A	24,871.00	23,627.52	N	Y	N
236	10/01/11	1675	ELIGIBILITY WORKER III	SR16	03	P	0.44	N	19,541.00	18,564.48	N	Y	N
236	10/10/11	1683	ELIGIBILITY WORKER II	SR16	03	P	0.56	A	23,903.00	24,568.32	N	Y	N
236	10/10/11	1683	ELIGIBILITY WORKER II	SR16	03	P	0.44	N	18,781.00	19,303.68	N	Y	N
236	11/26/08	1692	ELIGIBILITY WKR I	SR12	03	P	0.56	A	17,479.00	16,820.16	N	Y	N
236	11/26/08	1692	ELIGIBILITY WKR I	SR12	03	P	0.44	N	13,733.00	13,215.84	N	Y	N
236	10/12/11	1693	ELIGIBILITY WKR III	SR16	03	P	0.57	A	21,642.00	20,561.04	N	Y	N
236	10/12/11	1693	ELIGIBILITY WKR III	SR16	03	P	0.43	N	16,326.00	15,510.96	N	Y	N

Department of Human Services  
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Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
236	07/01/10	1700	ELIGIBILITY WKR III	SR16	03	P	0.57	A	28,461.00	28,461.24	N	Y	Y
236	07/01/10	1700	ELIGIBILITY WKR III	SR16	03	P	0.43	N	21,471.00	21,470.76	N	Y	Y
236	08/25/08	1702	ELIGIBILITY WKR III	SR16	03	P	0.56	A	19,636.00	22,982.40	N	Y	N
236	08/25/08	1702	ELIGIBILITY WKR III	SR16	03	P	0.44	N	15,428.00	18,057.60	N	Y	N
236	12/31/10	1703	ELIGIBILITY WKR V	SR20	04	P	0.56	A	35,394.00	35,394.24	N	Y	N
236	12/31/10	1703	ELIGIBILITY WKR V	SR20	04	P	0.44	N	27,810.00	27,809.76	N	Y	N
236	12/31/08	1775	SECRETARY I	SR12	03	P	0.57	A	24,330.00	24,329.88	N	Y	N
236	12/31/08	1775	SECRETARY I	SR12	03	P	0.43	N	18,354.00	18,354.12	N	Y	N
236	12/31/09	3736	ELIGIBILITY WKR III	SR16	03	P	0.57	A	27,387.00	29,603.52	N	Y	N
236	12/31/09	3736	ELIGIBILITY WKR III	SR16	03	P	0.43	N	20,661.00	22,332.48	N	Y	N
236	07/01/11	3773	ELIGIBILITY WKR II	SR14	03	P	0.57	A	21,642.00	22,503.60	N	Y	N
236	07/01/11	3773	ELIGIBILITY WKR II	SR14	03	P	0.43	N	16,326.00	16,976.40	N	Y	N
236	02/27/10	3777	ELIGIBILITY WKR II	SR12	03	P	0.57	A	17,791.00	19,240.92	N	Y	N
236	02/27/10	3777	ELIGIBILITY WKR II	SR12	03	P	0.43	N	13,421.00	14,515.08	N	Y	N
236	10/15/11	3864	SECRETARY I	SR12	03	P	0.57	A	17,791.00	16,901.64	N	Y	N
236	10/15/11	3864	SECRETARY I	SR12	03	P	0.43	N	13,421.00	12,750.36	N	Y	N
236	09/17/08	4069	OFFICE ASSISTANT III	SR08	03	P	0.57	A	15,219.00	14,630.76	N	Y	N
236	09/17/08	4069	OFFICE ASSISTANT III	SR08	03	P	0.43	N	11,481.00	11,037.24	N	Y	N
236	03/01/10	4110	ELIGIBILITY WKR III	SR16	03	P	0.57	A	30,787.00	30,786.84	N	Y	N
236	03/01/10	4110	ELIGIBILITY WKR III	SR16	03	P	0.43	N	23,225.00	23,225.16	N	Y	N
236	06/16/11	4537	ELIGIBILITY WKR III	SR16	03	P	0.57	A	23,393.00	23,392.80	N	Y	N
236	06/16/11	4537	ELIGIBILITY WKR III	SR16	03	P	0.43	N	17,647.00	17,647.20	N	Y	N
236	06/01/11	4540	ELIGIBILITY WKR III	SR16	03	P	0.57	A	30,787.00	30,786.84	N	Y	N
236	06/01/11	4540	ELIGIBILITY WKR III	SR16	03	P	0.43	N	23,225.00	23,225.16	N	Y	N
236	08/15/11	5081	SECRETARY I	SR12	03	P	0.57	A	18,482.00	17,558.28	N	Y	N
236	08/15/11	5081	SECRETARY I	SR12	03	P	0.43	N	13,942.00	13,245.72	N	Y	N
236	05/16/11	5476	OFFICE ASSISTANT III	SR08	03	P	0.57	A	15,219.00	15,219.00	N	Y	Y
236	05/16/11	5476	OFFICE ASSISTANT III	SR08	03	P	0.43	N	11,481.00	11,481.00	N	Y	Y
236	07/01/10	6334	ELIGIBILITY WKR III	SR16	03	P	0.57	A	26,320.00	26,320.32	N	Y	N
236	07/01/10	6334	ELIGIBILITY WKR III	SR16	03	P	0.43	N	19,856.00	19,855.68	N	Y	N



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Table 11

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236	07/01/10	6390	ELIGIBILITY WKR III	SR12	03	P	0.57	A	30,787.00	30,786.84	N	Y	N
236	07/01/10	6390	ELIGIBILITY WKR III	SR12	03	P	0.43	N	23,225.00	23,225.16	N	Y	N
236	12/31/09	6391	SECRETARY I	SR12	03	P	0.57	A	19,986.00	19,986.48	N	Y	N
236	12/31/09	6391	SECRETARY I	SR12	03	P	0.43	N	15,078.00	15,077.52	N	Y	N
236	10/01/09	11120	ELIGIBILITY WKR V	SR20	04	P	0.57	A	34,624.00	34,624.08	N	Y	N
236	10/01/09	11120	ELIGIBILITY WKR V	SR20	04	P	0.43	N	26,120.00	26,119.92	N	Y	N
236	07/01/08	11657	ELIGIBILITY WKR IV	SR18	03	P	0.57	A	19,986.00	29,603.52	N	Y	N
236	07/01/08	11657	ELIGIBILITY WKR IV	SR18	03	P	0.43	N	15,078.00	22,332.48	N	Y	N
236	07/01/09	14122	SECRETARY I	SR12	03	P	0.57	A	24,330.00	24,329.88	N	Y	N
236	07/01/09	14122	SECRETARY I	SR12	03	P	0.43	N	18,354.00	18,354.12	N	Y	N
236	06/16/09	14137	ELIGIBILITY WKR II	SR14	03	P	0.57	A	17,791.00	19,240.92	N	Y	N
236	06/16/09	14137	ELIGIBILITY WKR II	SR14	03	P	0.43	N	13,421.00	14,515.08	N	Y	N
236	10/03/11	14138	ELIGIBILITY WKR II	SR16	03	P	0.57	A	19,241.00	19,774.44	N	Y	N
236	10/03/11	14138	ELIGIBILITY WKR II	SR16	03	P	0.43	N	14,515.00	14,917.56	N	Y	N
236	10/24/11	14143	ELIGIBILITY WKR III	SR16	03	P	0.57	A	25,315.00	24,049.44	N	Y	N
236	10/24/11	14143	ELIGIBILITY WKR III	SR16	03	P	0.43	N	19,097.00	18,142.56	N	Y	N
236	10/10/11	14149	ELIGIBILITY WKR III	SR16	03	P	0.57	A	26,320.00	25,007.04	N	Y	N
236	10/10/11	14149	ELIGIBILITY WKR III	SR16	03	P	0.43	N	19,856.00	18,864.96	N	Y	N
236	05/30/09	15711	ELIGIBILITY WKR III	SR16	03	P	0.57	A	30,787.00	30,786.84	N	Y	N
236	05/30/09	15711	ELIGIBILITY WKR III	SR16	03	P	0.43	N	23,225.00	23,225.16	N	Y	N
236	09/01/11	17399	ELIGIBILITY WKR V	SR20	04	P	0.57	A	33,311.00	31,648.68	N	Y	N
236	09/01/11	17399	ELIGIBILITY WKR V	SR20	04	P	0.43	N	25,129.00	23,875.32	N	Y	N
236	06/05/10	17696	SECRETARY II	SR14	03	P	0.57	A	18,482.00	19,986.48	N	Y	N
236	06/05/10	17696	SECRETARY II	SR14	03	P	0.43	N	13,942.00	15,077.52	N	Y	N
236	06/30/09	19008	SECRETARY I	SR12	03	P	0.57	A	20,814.00	21,641.76	N	Y	N
236	06/30/09	19008	SECRETARY I	SR12	03	P	0.43	N	15,702.00	16,326.24	N	Y	N
236	07/01/11	19295	ELIGIBILITY WKR III	SR16	03	P	0.57	A	29,604.00	29,603.52	N	Y	N
236	07/01/11	19295	ELIGIBILITY WKR III	SR16	03	P	0.43	N	22,332.00	22,332.48	N	Y	N
236	09/08/08	21507	ELIGIBILITY WKR III	SR16	03	P	0.57	A	19,986.00	26,320.32	N	Y	N
236	09/08/08	21507	ELIGIBILITY WKR III	SR16	03	P	0.43	N	15,078.00	19,855.68	N	Y	N

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Table 11

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236	05/17/10	21508	ELIGIBILITY WKR III	SR12	03	P	0.57	A	19,986.00	21,641.76	N	Y	N
236	05/17/10	21508	ELIGIBILITY WKR III	SR12	03	P	0.43	N	15,078.00	16,326.24	N	Y	N
236	10/10/11	22142	ELIGIBILITY WKR III	SR16	03	P	0.57	A	28,461.00	27,038.52	N	Y	N
236	10/10/11	22142	ELIGIBILITY WKR III	SR16	03	P	0.43	N	21,471.00	20,397.48	N	Y	N
236	05/29/10	22159	ELIGIBILITY WKR III	SR12	03	P	0.57	A	26,320.00	26,320.32	N	Y	N
236	05/29/10	22159	ELIGIBILITY WKR III	SR12	03	P	0.43	N	19,856.00	19,855.68	N	Y	N
236	05/02/11	22160	ELIGIBILITY WKR II	SR14	03	P	0.57	A	19,241.00	19,240.92	N	Y	N
236	05/02/11	22160	ELIGIBILITY WKR II	SR14	03	P	0.43	N	14,515.00	14,515.08	N	Y	N
236	10/24/11	22282	OFFICE ASSISTANT III	SR08	03	P	0.57	A	15,821.00	15,027.48	N	Y	N
236	10/24/11	22282	OFFICE ASSISTANT III	SR08	03	P	0.43	N	11,935.00	11,336.52	N	Y	N
236	05/01/10	22362	ELIGIBILITY WKR III	SR12	03	P	0.57	A	25,315.00	25,314.84	N	Y	N
236	05/01/10	22362	ELIGIBILITY WKR III	SR12	03	P	0.43	N	19,097.00	19,097.16	N	Y	N
236	07/01/09	22774	ELIGIBILITY WKR III	SR16	03	P	0.57	A	28,461.00	30,786.84	N	Y	N
236	07/01/09	22774	ELIGIBILITY WKR III	SR16	03	P	0.43	N	21,471.00	23,225.16	N	Y	N
236	12/31/08	22843	ELIGIBILITY WKR III	SR16	03	P	0.57	A	28,461.00	28,461.24	N	Y	N
236	12/31/08	22843	ELIGIBILITY WKR III	SR16	03	P	0.43	N	21,471.00	21,470.76	N	Y	N
236	10/01/09	22880	ELIGIBILITY WKR V	SR20	04	P	0.57	A	28,461.00	28,461.24	N	Y	N
236	10/01/09	22880	ELIGIBILITY WKR V	SR20	04	P	0.43	N	21,471.00	21,470.76	N	Y	N
236	03/01/10	23672	ELIGIBILITY WKR V	SR20	04	P	0.57	A	36,026.00	36,026.28	N	Y	N
236	03/01/10	23672	ELIGIBILITY WKR V	SR20	04	P	0.43	N	27,178.00	27,177.72	N	Y	N
236	11/01/11	24491	ELIGIBILITY WKR III	SR16	03	P	0.57	A	21,642.00	20,561.04	N	Y	N
236	11/01/11	24491	ELIGIBILITY WKR III	SR16	03	P	0.43	N	16,326.00	15,510.96	N	Y	N
236	05/09/11	24773	ELIGIBILITY WKR II	SR16	03	P	0.57	A	23,393.00	25,314.84	N	Y	N
236	05/09/11	24773	ELIGIBILITY WKR II	SR16	03	P	0.43	N	17,647.00	19,097.16	N	Y	N
236	11/01/08	24969	ELIGIBILITY WKR III	SR16	03	P	0.57	A	19,986.00	30,786.84	N	Y	N
236	11/01/08	24969	ELIGIBILITY WKR III	SR16	03	P	0.43	N	15,078.00	23,225.16	N	Y	N
236	07/01/11	24972	SELF-SUFF/SUPP SVCS SPCLT III	SR20	13	P	0.57	A	32,894.00	32,893.56	N	Y	N
236	07/01/11	24972	SELF-SUFF/SUPP SVCS SPCLT III	SR20	13	P	0.43	N	24,814.00	24,814.44	N	Y	N
236	06/01/10	24973	ELIGIBILITY WKR III	SR16	03	P	0.57	A	30,787.00	30,786.84	N	Y	N
236	06/01/10	24973	ELIGIBILITY WKR III	SR16	03	P	0.43	N	23,225.00	23,225.16	N	Y	N

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Table 11

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236	02/23/11	24975	ELIGIBILITY WKR III	SR12	03	P	0.57	A	22,504.00	22,503.60	N	Y	N
236	02/23/11	24975	ELIGIBILITY WKR III	SR12	03	P	0.43	N	16,976.00	16,976.40	N	Y	N
236	02/01/08	24977	ELIGIBILITY WKR II	SR14	03	P	0.57	A	17,121.00	20,807.28	N	Y	N
236	02/01/08	24977	ELIGIBILITY WKR II	SR14	03	P	0.43	N	12,915.00	15,696.72	N	Y	N
236	08/21/09	24980	SECRETARY I	SR12	03	P	0.57	A	17,121.00	17,120.52	N	Y	N
236	08/21/09	24980	SECRETARY I	SR12	03	P	0.43	N	12,915.00	12,915.48	N	Y	N
236	05/30/09	24983	ELIGIBILITY WKR III	SR16	03	P	0.57	A	30,787.00	30,786.84	N	Y	N
236	05/30/09	24983	ELIGIBILITY WKR III	SR16	03	P	0.43	N	23,225.00	23,225.16	N	Y	N
236	03/31/09	25015	OFFICE ASSISTANT III	SR08	03	P	0.57	A	15,219.00	14,630.76	N	Y	N
236	03/31/09	25015	OFFICE ASSISTANT III	SR08	03	P	0.43	N	11,481.00	11,037.24	N	Y	N
236	10/30/10	26802	OFFICE ASSISTANT III	SR08	03	P	0.57	A	15,821.00	15,820.92	N	Y	N
236	10/30/10	26802	OFFICE ASSISTANT III	SR08	03	P	0.43	N	11,935.00	11,935.08	N	Y	N
236	08/30/08	27446	ELIGIBILITY WKR I	SR12	03	P	0.57	A	17,121.00	19,986.48	N	Y	N
236	08/30/08	27446	ELIGIBILITY WKR I	SR12	03	P	0.43	N	12,915.00	15,077.52	N	Y	N
236	06/01/10	27447	ELIGIBILITY WKR III	SR16	03	P	0.57	A	30,787.00	30,786.84	N	Y	N
236	06/01/10	27447	ELIGIBILITY WKR III	SR16	03	P	0.43	N	23,225.00	23,225.16	N	Y	N
236	05/30/09	28052	ELIGIBILITY WKR III	SR16	03	P	0.57	A	29,604.00	29,603.52	N	Y	N
236	05/30/09	28052	ELIGIBILITY WKR III	SR16	03	P	0.43	N	22,332.00	22,332.48	N	Y	N
236	04/01/10	28058	ELIGIBILITY WKR III	SR16	03	P	0.57	A	25,315.00	25,314.84	N	Y	N
236	04/01/10	28058	ELIGIBILITY WKR III	SR16	03	P	0.43	N	19,097.00	19,097.16	N	Y	N
236	04/01/10	28064	SECRETARY I	SR12	03	P	0.57	A	25,315.00	25,314.84	N	Y	N
236	04/01/10	28064	SECRETARY I	SR12	03	P	0.43	N	19,097.00	19,097.16	N	Y	N
236	09/08/08	28065	ELIGIBILITY WKR V	SR20	04	P	0.57	A	23,393.00	30,786.84	N	Y	N
236	09/08/08	28065	ELIGIBILITY WKR V	SR20	04	P	0.43	N	17,647.00	23,225.16	N	Y	N
236	05/02/11	28069	ELIGIBILITY WKR III	SR16	03	P	0.57	A	22,504.00	22,503.60	N	Y	N
236	05/02/11	28069	ELIGIBILITY WKR III	SR16	03	P	0.43	N	16,976.00	16,976.40	N	Y	N
236	09/26/11	28073	ELIGIBILITY WKR III	SR16	03	P	0.57	A	26,320.00	25,007.04	N	Y	N
236	09/26/11	28073	ELIGIBILITY WKR III	SR16	03	P	0.43	N	19,856.00	18,864.96	N	Y	N
236	12/31/08	28081	ELIGIBILITY WKR III	SR16	03	P	0.57	A	27,387.00	27,387.36	N	Y	N
236	12/31/08	28081	ELIGIBILITY WKR III	SR16	03	P	0.43	N	20,661.00	20,660.64	N	Y	N

Department of Human Services  
Positions Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
236	05/14/09	28082	ELIGIBILITY WKR I	SR12	03	P	0.57	A	17,791.00	17,790.84	N	Y	N
236	05/14/09	28082	ELIGIBILITY WKR I	SR12	03	P	0.43	N	13,421.00	13,421.16	N	Y	N
236	02/01/08	28086	ELIGIBILITY WKR I	SR12	03	P	0.57	A	17,121.00	22,489.92	N	Y	N
236	02/01/08	28086	ELIGIBILITY WKR I	SR12	03	P	0.43	N	12,915.00	16,966.08	N	Y	N
236	07/01/11	28103	SECRETARY I	SR12	03	P	0.57	A	25,315.00	25,314.84	N	Y	N
236	07/01/11	28103	SECRETARY I	SR12	03	P	0.43	N	19,097.00	19,097.16	N	Y	N
236	11/15/08	28115	ELIGIBILITY WKR I	SR12	03	P	0.57	A	17,791.00	17,120.52	N	Y	N
236	11/15/08	28115	ELIGIBILITY WKR I	SR12	03	P	0.43	N	13,421.00	12,915.48	N	Y	N
236	04/01/11	28125	ELIGIBILITY WKR III	SR16	03	P	0.57	A	30,787.00	30,786.84	N	Y	N
236	04/01/11	28125	ELIGIBILITY WKR III	SR16	03	P	0.43	N	23,225.00	23,225.16	N	Y	N
236	12/01/09	28208	OFFICE ASSISTANT III	SR08	03	P	0.57	A	22,504.00	22,503.60	N	Y	N
236	12/01/09	28208	OFFICE ASSISTANT III	SR08	03	P	0.43	N	16,976.00	16,976.40	N	Y	N
236	12/01/10	28217	ELIGIBILITY WKR III	SR16	03	P	0.57	A	28,461.00	28,461.24	N	Y	N
236	12/01/10	28217	ELIGIBILITY WKR III	SR16	03	P	0.43	N	21,471.00	21,470.76	N	Y	N
236	09/20/11	28221	ELIGIBILITY WKR III	SR16	03	P	0.57	A	24,330.00	23,112.36	N	Y	N
236	09/20/11	28221	ELIGIBILITY WKR III	SR16	03	P	0.43	N	18,354.00	17,435.64	N	Y	N
236	11/01/11	28256	ELIGIBILITY WKR III	SR16	03	P	0.57	A	22,504.00	21,381.84	N	Y	N
236	11/01/11	28256	ELIGIBILITY WKR III	SR16	03	P	0.43	N	16,976.00	16,130.16	N	Y	N
236	08/01/08	28273	ELIGIBILITY WKR I	SR12	03	P	0.57	A	17,121.00	18,481.68	N	Y	N
236	08/01/08	28273	ELIGIBILITY WKR I	SR12	03	P	0.43	N	12,915.00	13,942.32	N	Y	N
236	11/21/09	28275	ELIGIBILITY WKR III	SR12	03	P	0.57	A	19,986.00	17,120.52	N	Y	N
236	11/21/09	28275	ELIGIBILITY WKR III	SR12	03	P	0.43	N	15,078.00	12,915.48	N	Y	N
236	08/02/11	29616	ELIGIBILITY WKR V	SR20	04	P	0.57	A	30,787.00	29,247.84	N	Y	N
236	08/02/11	29616	ELIGIBILITY WKR V	SR20	04	P	0.43	N	23,225.00	22,064.16	N	Y	N
236	07/01/10	30371	ELIGIBILITY WKR III	SR12	03	P	0.57	A	27,387.00	24,329.88	N	Y	N
236	07/01/10	30371	ELIGIBILITY WKR III	SR12	03	P	0.43	N	20,661.00	18,354.12	N	Y	N
236	05/01/09	30383	ELIGIBILITY WKR III	SR16	03	P	0.57	A	27,387.00	27,387.36	N	Y	N
236	05/01/09	30383	ELIGIBILITY WKR III	SR16	03	P	0.43	N	20,661.00	20,660.64	N	Y	N
236	12/31/09	31085	ELIGIBILITY WKR III	SR16	03	P	0.57	A	26,320.00	26,320.32	N	Y	N
236	12/31/09	31085	ELIGIBILITY WKR III	SR16	03	P	0.43	N	19,856.00	19,855.68	N	Y	N

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Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
236	10/12/11	31112	ELIGIBILITY WKR III	SR16	03	P	0.57	A	23,393.00	22,223.16	N	Y	N
236	10/12/11	31112	ELIGIBILITY WKR III	SR16	03	P	0.43	N	17,647.00	16,764.84	N	Y	N
236	10/04/11	31115	ELIGIBILITY WKR III	SR16	03	P	0.57	A	26,320.00	25,007.04	N	Y	N
236	10/04/11	31115	ELIGIBILITY WKR III	SR16	03	P	0.43	N	19,856.00	18,864.96	N	Y	N
236	04/01/09	31446	OFFICE ASSISTANT III	SR08	03	P	0.57	A	11,481.00	15,219.00	N	Y	N
236	04/01/09	31446	OFFICE ASSISTANT III	SR08	03	P	0.43	N	11,481.00	11,481.00	N	Y	N
236	10/01/08	31448	OFFICE ASSISTANT III	SR08	03	P	0.57	A	19,241.00	18,481.68	N	Y	N
236	10/01/08	31448	OFFICE ASSISTANT III	SR08	03	P	0.43	N	14,515.00	13,942.32	N	Y	N
236	10/07/11	31716	OFFICE ASSISTANT III	SR08	03	P	0.57	A	16,437.00	15,615.72	N	Y	N
236	10/07/11	31716	OFFICE ASSISTANT III	SR08	03	P	0.43	N	12,399.00	11,780.28	N	Y	N
236	12/31/09	32351	ELIGIBILITY WKR III	SR16	03	P	0.57	A	27,387.00	27,387.36	N	Y	N
236	12/31/09	32351	ELIGIBILITY WKR III	SR16	03	P	0.43	N	20,661.00	20,660.64	N	Y	N
236	05/01/09	32352	OFFICE ASSISTANT III	SR08	03	P	0.57	A	17,791.00	17,790.84	N	Y	N
236	05/01/09	32352	OFFICE ASSISTANT III	SR08	03	P	0.43	N	13,421.00	13,421.16	N	Y	N
236	06/01/09	32387	ELIGIBILITY WKR III	SR16	03	P	0.57	A	23,393.00	22,503.60	N	Y	N
236	06/01/09	32387	ELIGIBILITY WKR III	SR16	03	P	0.43	N	17,647.00	16,976.40	N	Y	N
236	11/01/10	32391	OFFICE ASSISTANT III	SR08	03	P	0.57	A	19,241.00	19,240.92	N	Y	N
236	11/01/10	32391	OFFICE ASSISTANT III	SR08	03	P	0.43	N	14,515.00	14,515.08	N	Y	N
236	11/29/08	32640	ELIGIBILITY WKR III	SR16	03	P	0.57	A	27,387.00	27,387.36	N	Y	N
236	11/29/08	32640	ELIGIBILITY WKR III	SR16	03	P	0.43	N	20,661.00	20,660.64	N	Y	N
236	09/16/11	32644	ELIGIBILITY WKR II	SR16	03	P	0.57	A	19,241.00	19,774.44	N	Y	N
236	09/16/11	32644	ELIGIBILITY WKR II	SR16	03	P	0.43	N	14,515.00	14,917.56	N	Y	N
236	09/01/11	32647	ELIGIBILITY WKR III	SR16	03	P	0.57	A	25,315.00	24,049.44	N	Y	N
236	09/01/11	32647	ELIGIBILITY WKR III	SR16	03	P	0.43	N	19,097.00	18,142.56	N	Y	N
236	06/01/10	33076	ELIGIBILITY WKR III	SR16	03	P	0.57	A	28,461.00	28,461.24	N	Y	N
236	06/01/10	33076	ELIGIBILITY WKR III	SR16	03	P	0.43	N	21,471.00	21,470.76	N	Y	N
236	05/01/11	33362	ELIGIBILITY WKR III	SR16	03	P	0.57	A	27,387.00	27,387.36	N	Y	N
236	05/01/11	33362	ELIGIBILITY WKR III	SR16	03	P	0.43	N	20,661.00	20,660.64	N	Y	N
236	10/24/11	33907	OFFICE ASSISTANT III	SR08	03	P	0.57	A	16,437.00	15,615.72	N	Y	N
236	10/24/11	33907	OFFICE ASSISTANT III	SR08	03	P	0.43	N	12,399.00	11,780.28	N	Y	N

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Table 11

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236	08/22/11	34416	OFFICE ASSISTANT III	SR08	03	P	0.57	A	16,437.00	15,615.72	N	Y	N
236	08/22/11	34416	OFFICE ASSISTANT III	SR08	03	P	0.43	N	12,399.00	11,780.28	N	Y	N
236	01/20/09	34707	ELIGIBILITY WKR III	SR16	03	P	0.57	A	26,320.00	25,314.84	N	Y	N
236	01/20/09	34707	ELIGIBILITY WKR III	SR16	03	P	0.43	N	19,856.00	19,097.16	N	Y	N
236	02/17/09	34713	ELIGIBILITY WKR III	SR16	03	P	0.57	A	21,642.00	21,641.76	N	Y	N
236	02/17/09	34713	ELIGIBILITY WKR III	SR16	03	P	0.43	N	16,326.00	16,326.24	N	Y	N
236	11/20/10	34716	ELIGIBILITY WKR II	SR14	03	P	0.57	A	20,814.00	20,814.12	N	Y	N
236	11/20/10	34716	ELIGIBILITY WKR II	SR14	03	P	0.43	N	15,702.00	15,701.88	N	Y	N
236	11/01/09	34724	OFFICE ASSISTANT III	SR08	03	P	0.57	A	17,791.00	17,790.84	N	Y	N
236	11/01/09	34724	OFFICE ASSISTANT III	SR08	03	P	0.43	N	13,421.00	13,421.16	N	Y	N
236	12/01/09	34726	OFFICE ASSISTANT III	SR08	03	P	0.57	A	19,241.00	19,240.92	N	Y	N
236	12/01/09	34726	OFFICE ASSISTANT III	SR08	03	P	0.43	N	14,515.00	14,515.08	N	Y	N
236	09/12/11	34902	OFFICE ASSISTANT III	SR08	03	P	0.57	A	19,241.00	18,276.48	N	Y	N
236	09/12/11	34902	OFFICE ASSISTANT III	SR08	03	P	0.43	N	14,515.00	13,787.52	N	Y	N
236	07/11/11	35516	OFFICE ASSISTANT III	SR08	03	P	0.57	A	15,821.00	15,027.48	N	Y	N
236	07/11/11	35516	OFFICE ASSISTANT III	SR08	03	P	0.43	N	11,935.00	11,336.52	N	Y	N
236	11/28/11	36863	ELIGIBILITY WKR III	SR16	03	P	0.57	A	23,393.00	22,223.16	N	Y	N
236	11/28/11	36863	ELIGIBILITY WKR III	SR16	03	P	0.43	N	17,647.00	16,764.84	N	Y	N
236	04/01/11	36864	ELIGIBILITY WKR III	SR16	03	P	0.57	A	26,320.00	26,320.32	N	Y	N
236	04/01/11	36864	ELIGIBILITY WKR III	SR16	03	P	0.43	N	19,856.00	19,855.68	N	Y	N
236	10/12/11	36866	ELIGIBILITY WKR III	SR16	03	P	0.57	A	26,320.00	25,007.04	N	Y	N
236	10/12/11	36866	ELIGIBILITY WKR III	SR16	03	P	0.43	N	19,856.00	18,864.96	N	Y	N
236	02/01/11	37910	OFFICE ASSISTANT III	SR08	03	P	0.57	A	16,437.00	16,436.52	N	Y	N
236	02/01/11	37910	OFFICE ASSISTANT III	SR08	03	P	0.43	N	12,399.00	12,399.48	N	Y	N
236	01/24/09	42178	SECRETARY I	SR12	03	P	0.57	A	18,482.00	17,790.84	N	Y	N
236	01/24/09	42178	SECRETARY I	SR12	03	P	0.43	N	13,942.00	13,421.16	N	Y	N
236	12/31/09	43790	SELF-SUFF/SUPP SVCS SUPVR II	SR24	23	P	0.50	A	33,744.00	33,744.00	N	Y	N
236	12/31/09	43790	SELF-SUFF/SUPP SVCS SUPVR II	SR24	23	P	0.50	N	33,744.00	33,744.00	N	Y	N
236	05/16/11	45441	OFFICE ASSISTANT III	SR08	03	P	0.50	A	13,878.00	13,878.00	N	Y	N
236	05/16/11	45441	OFFICE ASSISTANT III	SR08	03	P	0.50	N	13,878.00	13,878.00	N	Y	N

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Table 11

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236	02/01/11	45457	SELF-SUFF/SUPP SVCS SPCLT III	SR20	13	P	0.50	A	30,012.00	30,012.00	N	Y	N
236	02/01/11	45457	SELF-SUFF/SUPP SVCS SPCLT III	SR20	13	P	0.50	N	30,012.00	30,012.00	N	Y	N
236	07/28/08	45461	SOCIAL WORKER III	SR20	13	P	0.50	A	21,066.00	26,682.00	N	Y	N
236	07/28/08	45461	SOCIAL WORKER III	SR20	13	P	0.50	N	21,066.00	26,682.00	N	Y	N
236	07/10/10	45526	SOCIAL WORKER III	SR20	13	P	0.50	A	21,066.00	21,912.00	N	Y	N
236	07/10/10	45526	SOCIAL WORKER III	SR20	13	P	0.50	N	21,066.00	21,912.00	N	Y	N
236	12/01/09	46890	SECRETARY I	SR12	03	P	0.50	A	19,740.00	19,740.00	N	Y	N
236	12/01/09	46890	SECRETARY I	SR12	03	P	0.50	N	19,740.00	19,740.00	N	Y	N
236	12/01/10	46896	SELF-SUFF/SUPP SVCS SUPVR III	SR26	23	P	0.50	A	31,212.00	31,212.00	N	Y	N
236	12/01/10	46896	SELF-SUFF/SUPP SVCS SUPVR III	SR26	23	P	0.50	N	31,212.00	31,212.00	N	Y	N
238	07/01/03	23609	OFFICE ASSISTANT III	SR08	03	P	1.00	N	25,668.00	28,836.00	N	Y	N
238	11/16/05	24196	CLERK STENOGRAPHER II	SR09	03	P	1.00	N	26,700.00	32,616.00	N	Y	N
238	03/17/11	24443	DISABILITY CLAIMS SPCLT III	SR20	13	P	1.00	N	43,824.00	43,824.00	N	Y	N
238	10/03/11	24444	PROFESSIONAL TRAINEE I	SR16	13	P	1.00	N	37,452.00	35,580.00	N	Y	N
238	01/28/11	24930	PROFESSIONAL TRAINEE I	SR16	13	P	1.00	N	36,024.00	36,024.00	N	Y	N
238	01/14/11	24932	PROFESSIONAL TRAINEE I	SR16	13	P	1.00	N	40,548.00	40,548.00	N	Y	N
238	03/01/11	48730	PROFESSIONAL TRAINEE I	SR16	13	P	1.00	N	40,548.00	40,548.00	N	Y	N
301	09/01/11	1671	SOCIAL WORKER IV	SR22	13	P	0.42	A	22,408.00	21,288.96	N	Y	N
301	09/01/11	1671	SOCIAL WORKER IV	SR22	13	P	0.58	N	30,944.00	29,399.04	N	Y	N
301	07/14/11	1685	SOCIAL WORKER IV	SR22	13	P	0.42	A	23,310.00	22,145.76	N	Y	N
301	07/14/11	1685	SOCIAL WORKER IV	SR22	13	P	0.58	N	32,190.00	30,582.24	N	Y	N
301	11/01/11	1704	CHILD/ADLT PROTV SVCS SUPV I	SR24	23	P	1.00	A	73,044.00	69,396.00	N	Y	N
301	12/31/10	1747	STAFF SERVICES ASST I	SR14	03	P	0.53	A	26,464.00	26,463.96	N	Y	N
301	12/31/10	1747	STAFF SERVICES ASST I	SR14	03	P	0.47	N	23,468.00	23,468.04	N	Y	N
301	03/01/11	1768	HUMAN SVCS PROF III	SR20	13	P	0.42	A	22,408.00	22,407.84	N	Y	N
301	03/01/11	1768	HUMAN SVCS PROF III	SR20	13	P	0.58	N	30,944.00	30,944.16	N	Y	N
301	06/13/09	3472	HUMAN SVCS PROF IV	SR22	13	P	0.68	A	30,992.00	30,991.68	N	Y	N
301	06/13/09	3472	HUMAN SVCS PROF IV	SR22	13	P	0.32	N	14,584.00	14,584.32	N	Y	N
301	05/01/09	3776	SOCIAL WORKER IV	SR22	23	P	0.42	A	25,210.00	25,210.08	N	Y	N
301	05/01/09	3776	SOCIAL WORKER IV	SR22	23	P	0.58	N	34,814.00	34,813.92	N	Y	N

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Table 11

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301	08/24/10	5613	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.68	A	32,240.00	34,892.16	N	Y	N
301	08/24/10	5613	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.32	N	15,172.00	16,419.84	N	Y	N
301	01/30/10	7705	CHILD/ADULT PROTETV SVCS SPCLT	SR20	13	P	0.42	A	20,719.00	19,913.04	N	Y	N
301	01/30/10	7705	CHILD/ADULT PROTETV SVCS SPCLT	SR20	13	P	0.58	N	28,613.00	27,498.96	N	Y	N
301	09/01/11	13236	SOCIAL WORKER IV	SR22	13	P	0.42	A	25,210.00	23,950.08	N	Y	N
301	09/01/11	13236	SOCIAL WORKER IV	SR22	13	P	0.58	N	34,814.00	33,073.92	N	Y	N
301	11/28/09	17695	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.42	A	21,551.00	21,551.04	N	Y	N
301	11/28/09	17695	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.58	N	29,761.00	29,760.96	N	Y	N
301	12/31/09	17697	SECRETARY I	SR12	03	P	0.42	A	16,582.00	16,581.60	N	Y	N
301	12/31/09	17697	SECRETARY I	SR12	03	P	0.58	N	22,898.00	22,898.40	N	Y	N
301	03/02/09	21275	OFFICE ASSISTANT III	SR08	03	P	0.42	A	13,618.00	13,618.08	N	Y	N
301	03/02/09	21275	OFFICE ASSISTANT III	SR08	03	P	0.58	N	18,806.00	18,805.92	N	Y	N
301	11/01/11	21371	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.68	A	45,892.00	43,598.88	N	Y	N
301	11/01/11	21371	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.32	N	21,596.00	20,517.12	N	Y	N
301	12/31/10	22280	SOCIAL SERVICE AID III	SR09	03	P	0.42	A	14,178.00	14,177.52	N	Y	N
301	12/31/10	22280	SOCIAL SERVICE AID III	SR09	03	P	0.58	N	19,578.00	19,578.48	N	Y	N
301	05/30/09	26354	FAMILY SERVICES ASSISTANT	SR13	03	P	0.50	A	24,024.00	24,024.00	N	N	N
301	05/30/09	26354	FAMILY SERVICES ASSISTANT	SR13	03	P	0.50	N	24,024.00	24,024.00	N	N	N
301	11/14/09	26400	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.42	A	22,408.00	22,407.84	N	Y	N
301	11/14/09	26400	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.58	N	30,944.00	30,944.16	N	Y	N
301	12/31/09	26528	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.68	A	39,241.00	39,241.44	N	Y	N
301	12/31/09	26528	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.32	N	18,467.00	18,466.56	N	Y	N
301	09/21/11	26702	HUMAN SVCS PROF III	SR20	13	P	0.42	A	19,142.00	20,472.48	N	Y	N
301	09/21/11	26702	HUMAN SVCS PROF III	SR20	13	P	0.58	N	26,434.00	28,271.52	N	Y	N
301	04/07/11	26703	SOCIAL WORKER IV	SR22	13	P	0.42	A	19,913.00	19,913.04	N	Y	N
301	04/07/11	26703	SOCIAL WORKER IV	SR22	13	P	0.58	N	27,499.00	27,498.96	N	Y	N
301	06/01/11	26704	SOCIAL WORKER III	SR20	13	P	0.42	A	17,695.00	17,695.44	N	Y	N
301	06/01/11	26704	SOCIAL WORKER III	SR20	13	P	0.58	N	24,437.00	24,436.56	N	Y	N
301	07/14/11	26707	HUMAN SVCS PROF III	SR22	13	P	0.42	A	17,695.00	18,184.32	N	Y	N
301	07/14/11	26707	HUMAN SVCS PROF III	SR22	13	P	0.58	N	24,437.00	25,111.68	N	Y	N



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Table 11

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301	08/22/11	27193	OFFICE ASSISTANT III	SR08	03	P	0.57	A	17,121.00	16,265.52	N	Y	N
301	08/22/11	27193	OFFICE ASSISTANT III	SR08	03	P	0.43	N	12,915.00	12,270.48	N	Y	N
301	10/01/10	29540	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.50	A	23,706.00	33,744.00	N	Y	N
301	10/01/10	29540	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.50	N	23,706.00	33,744.00	N	Y	N
301	01/18/11	29788	SECRETARY I	SR12	03	P	0.42	A	14,727.00	14,726.88	N	Y	N
301	01/18/11	29788	SECRETARY I	SR12	03	P	0.58	N	20,337.00	20,337.12	N	Y	N
301	01/28/09	30692	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.50	A	30,012.00	30,012.00	N	Y	N
301	01/28/09	30692	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.50	N	30,012.00	30,012.00	N	Y	N
301	09/16/10	31638	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.58	A	18,103.00	18,102.96	N	Y	N
301	09/16/10	31638	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.42	N	13,109.00	13,109.04	N	Y	N
301	08/22/11	32763	HUMAN SVCS PROF IV	SR23	13	P	0.42	A	24,237.00	23,950.08	N	Y	N
301	08/22/11	32763	HUMAN SVCS PROF IV	SR23	13	P	0.58	N	33,471.00	33,073.92	N	Y	N
301	10/11/11	32765	SOCIAL WORKER III	SR23	13	P	0.42	A	19,913.00	18,915.12	N	Y	N
301	10/11/11	32765	SOCIAL WORKER III	SR23	13	P	0.58	N	27,499.00	26,120.88	N	Y	N
301	09/16/11	32766	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.42	A	23,310.00	22,145.76	N	Y	N
301	09/16/11	32766	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.58	N	32,190.00	30,582.24	N	Y	N
301	09/16/10	33276	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.42	A	23,310.00	23,310.00	N	Y	N
301	09/16/10	33276	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.58	N	32,190.00	32,190.00	N	Y	N
301	11/06/10	34177	SOCIAL WORKER IV	SR23	13	P	0.42	A	20,719.00	20,719.44	N	Y	N
301	11/06/10	34177	SOCIAL WORKER IV	SR23	13	P	0.58	N	28,613.00	28,612.56	N	Y	N
301	03/01/10	34311	SOCIAL WORKER IV	SR22	13	P	0.42	A	25,210.00	25,210.08	N	Y	N
301	03/01/10	34311	SOCIAL WORKER IV	SR22	13	P	0.58	N	34,814.00	34,813.92	N	Y	N
301	06/18/08	34312	SOCIAL WORKER IV	SR20	13	P	0.42	A	19,142.00	19,146.96	N	Y	N
301	06/18/08	34312	SOCIAL WORKER IV	SR20	13	P	0.58	N	26,434.00	26,441.04	N	Y	N
301	06/22/09	35442	SOCIAL WORKER II	SR20	13	P	0.50	A	19,494.00	21,066.00	N	Y	N
301	06/22/09	35442	SOCIAL WORKER II	SR20	13	P	0.50	N	19,494.00	21,066.00	N	Y	N
301	11/21/09	35725	OFFICE ASSISTANT III	SR08	03	P	0.58	A	14,887.00	14,887.44	N	Y	N
301	11/21/09	35725	OFFICE ASSISTANT III	SR08	03	P	0.42	N	10,781.00	10,780.56	N	Y	N
301	02/16/08	36143	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.68	A	32,240.00	34,884.00	N	Y	N
301	02/16/08	36143	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.32	N	15,172.00	16,416.00	N	Y	N

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Table 11

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301	12/04/08	36144	HUMAN SVCS PROF II	SR18	13	P	0.68	A	26,512.00	26,511.84	N	Y	N
301	12/04/08	36144	HUMAN SVCS PROF II	SR18	13	P	0.32	N	12,476.00	12,476.16	N	Y	N
301	05/25/10	36187	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.50	A	23,706.00	23,706.00	N	Y	N
301	05/25/10	36187	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.50	N	23,706.00	23,706.00	N	Y	N
301	09/10/11	36301	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.42	A	23,310.00	22,145.76	N	Y	N
301	09/10/11	36301	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.58	N	32,190.00	30,582.24	N	Y	N
301	10/15/11	36302	SOCIAL WORKER II	SR18	13	P	0.42	A	19,913.00	18,915.12	N	Y	N
301	10/15/11	36302	SOCIAL WORKER II	SR18	13	P	0.58	N	27,499.00	26,120.88	N	Y	N
301	02/17/09	36320	SOCIAL WORKER III	SR22	13	P	0.42	A	17,695.00	17,695.44	N	Y	N
301	02/17/09	36320	SOCIAL WORKER III	SR22	13	P	0.58	N	24,437.00	24,436.56	N	Y	N
301	06/06/11	36323	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.42	A	22,408.00	22,407.84	N	Y	N
301	06/06/11	36323	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.58	N	30,944.00	30,944.16	N	Y	N
301	09/16/11	36327	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.42	A	28,345.00	26,928.72	N	Y	N
301	09/16/11	36327	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.58	N	39,143.00	37,187.28	N	Y	N
301	12/29/09	36334	HUMAN SVCS PROF II	SR18	13	P	0.42	A	17,030.00	17,030.16	N	Y	N
301	12/29/09	36334	HUMAN SVCS PROF II	SR18	13	P	0.58	N	23,518.00	23,517.84	N	Y	N
301	08/18/11	36414	HUMAN SVCS PROF V	SR24	23	P	0.58	A	36,206.00	34,396.32	N	Y	N
301	08/18/11	36414	HUMAN SVCS PROF V	SR24	23	P	0.42	N	26,218.00	24,907.68	N	Y	N
301	09/28/11	36415	HUMAN SVCS PROF III	SR22	13	P	0.58	A	24,437.00	25,111.68	N	Y	N
301	09/28/11	36415	HUMAN SVCS PROF III	SR22	13	P	0.42	N	17,695.00	18,184.32	N	Y	N
301	11/01/11	36695	CHILD/ADLT PROTV SVCS SUPV I	SR25	23	P	0.58	A	40,730.00	38,690.64	N	Y	N
301	11/01/11	36695	CHILD/ADLT PROTV SVCS SUPV I	SR25	23	P	0.42	N	29,494.00	28,017.36	N	Y	N
301	12/04/09	36756	CHILD/ADULT PROTETV SVCS SUPVR	SR25	23	P	0.68	A	40,816.00	40,816.32	N	Y	N
301	12/04/09	36756	CHILD/ADULT PROTETV SVCS SUPVR	SR25	23	P	0.32	N	19,208.00	19,207.68	N	Y	N
301	08/29/11	37613	CHILD/ADLT PROTV SVCS SUPV I	SR25	23	P	0.42	A	30,678.00	29,146.32	N	Y	N
301	08/29/11	37613	CHILD/ADLT PROTV SVCS SUPV I	SR25	23	P	0.58	N	42,366.00	40,249.68	N	Y	N
301	09/12/11	37620	HUMAN SVCS PROF II	SR23	13	P	0.68	A	26,512.00	34,467.84	N	Y	N
301	09/12/11	37620	HUMAN SVCS PROF II	SR23	13	P	0.32	N	12,476.00	16,220.16	N	Y	N
301	05/30/09	37877	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.68	A	25,818.00	24,830.88	N	Y	N
301	05/30/09	37877	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.32	N	12,150.00	11,685.12	N	Y	N

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Table 11

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301	01/05/10	39419	OFFICE ASSISTANT III	SR08	03	P	0.59	A	15,144.00	16,376.04	N	Y	N
301	01/05/10	39419	OFFICE ASSISTANT III	SR08	03	P	0.41	N	10,524.00	11,379.96	N	Y	N
301	05/01/09	39421	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.59	A	17,013.00	17,013.24	N	Y	N
301	05/01/09	39421	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.41	N	11,823.00	11,822.76	N	Y	N
301	06/01/11	39423	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.59	A	19,130.00	19,130.16	N	Y	N
301	06/01/11	39423	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.41	N	13,294.00	13,293.84	N	Y	N
301	12/31/09	40742	SOCIAL WORKER II	SR18	13	P	0.58	A	25,418.00	25,417.92	N	Y	N
301	12/31/09	40742	SOCIAL WORKER II	SR18	13	P	0.42	N	18,406.00	18,406.08	N	Y	N
301	07/01/11	42319	SECRETARY I	SR12	03	P	0.42	A	16,582.00	16,581.60	N	Y	N
301	07/01/11	42319	SECRETARY I	SR12	03	P	0.58	N	22,898.00	22,898.40	N	Y	N
301	04/01/11	42320	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.42	A	26,218.00	26,218.08	N	Y	N
301	04/01/11	42320	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.58	N	36,206.00	36,205.92	N	Y	N
301	11/05/10	42325	SOCIAL WORKER IV	SR22	13	P	0.42	A	21,551.00	21,551.04	N	Y	N
301	11/05/10	42325	SOCIAL WORKER IV	SR22	13	P	0.58	N	29,761.00	29,760.96	N	Y	N
301	09/16/11	42329	CHILD/ADULT PROTETV SVCS SPCLT	SR20	13	P	0.42	A	22,408.00	21,288.96	N	Y	N
301	09/16/11	42329	CHILD/ADULT PROTETV SVCS SPCLT	SR20	13	P	0.58	N	30,944.00	29,399.04	N	Y	N
301	05/16/09	42330	HUMAN SVCS PROF III	SR20	13	P	0.42	A	17,695.00	17,695.44	N	Y	N
301	05/16/09	42330	HUMAN SVCS PROF III	SR20	13	P	0.58	N	24,437.00	24,436.56	N	Y	N
301	12/02/10	42368	HUMAN SVCS PROF IV	SR22	13	P	0.58	A	28,613.00	28,612.56	N	Y	N
301	12/02/10	42368	HUMAN SVCS PROF IV	SR22	13	P	0.42	N	20,719.00	20,719.44	N	Y	N
301	09/01/11	42371	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.68	A	42,448.00	40,326.72	N	Y	N
301	09/01/11	42371	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.32	N	19,976.00	18,977.28	N	Y	N
301	01/25/11	42372	HUMAN SVCS PROF III	SR20	13	P	0.58	A	25,418.00	25,417.92	N	Y	N
301	01/25/11	42372	HUMAN SVCS PROF III	SR20	13	P	0.42	N	18,406.00	18,406.08	N	Y	N
301	05/23/09	42375	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.58	A	32,190.00	32,190.00	N	Y	N
301	05/23/09	42375	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.42	N	23,310.00	23,310.00	N	Y	N
301	08/29/11	42524	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.42	A	12,111.00	11,506.32	N	Y	N
301	08/29/11	42524	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.58	N	16,725.00	15,889.68	N	Y	N
301	11/01/10	42596	SOCIAL WORKER III	SR20	13	P	0.53	A	23,227.00	23,226.72	N	Y	Y
301	11/01/10	42596	SOCIAL WORKER III	SR20	13	P	0.47	N	20,597.00	20,597.28	N	Y	Y

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301	10/09/09	42597	HUMAN SVCS PROF II	SR20	13	P	0.53	A	20,664.00	22,329.96	N	Y	N
301	10/09/09	42597	HUMAN SVCS PROF II	SR20	13	P	0.47	N	18,324.00	19,802.04	N	Y	N
301	12/31/09	43767	SECRETARY I	SR11	03	P	0.42	A	17,237.00	17,236.80	N	Y	N
301	12/31/09	43767	SECRETARY I	SR11	03	P	0.58	N	23,803.00	23,803.20	N	Y	N
301	05/22/10	44562	SOCIAL SERVICE AID II	SR09	03	P	0.58	A	14,887.00	14,887.44	N	Y	N
301	05/22/10	44562	SOCIAL SERVICE AID II	SR09	03	P	0.42	N	10,781.00	10,780.56	N	Y	N
301	10/24/11	44704	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.42	A	22,408.00	21,288.96	N	Y	N
301	10/24/11	44704	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.58	N	30,944.00	29,399.04	N	Y	N
301	10/10/11	44706	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.42	A	22,408.00	21,288.96	N	Y	N
301	10/10/11	44706	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.58	N	30,944.00	29,399.04	N	Y	N
301	05/29/10	44844	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.28	A	13,275.00	15,540.00	N	Y	N
301	05/29/10	44844	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.72	N	34,137.00	39,960.00	N	Y	N
301	12/31/10	46358	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	1.00	A	39,480.00	39,480.00	N	Y	N
301	09/21/10	46372	SOCIAL SERVICE AID III	SR09	03	P	1.00	A	26,700.00	30,036.00	N	Y	N
301	10/03/11	46379	ELIGIBILITY WKR III	SR16	03	P	1.00	A	46,176.00	43,872.00	N	Y	N
301	10/24/11	46383	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	1.00	A	32,424.00	30,804.00	N	Y	N
301	02/24/10	46386	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	1.00	A	31,212.00	36,516.00	N	Y	N
301	07/01/10	46389	ELIGIBILITY WKR III	SR16	03	P	1.00	A	41,040.00	41,040.00	N	Y	N
301	09/23/11	108918	SOCIAL SERVICE AID III	SR09	03	P	0.75	A	20,817.00	19,773.00	N	Y	N
301	09/23/11	108918	SOCIAL SERVICE AID III	SR09	03	P	0.25	N	6,939.00	6,591.00	N	Y	N
301	06/10/11	111035	SOCIAL SERVICE AID II	SR09	03	P	0.75	A	19,251.00	20,817.00	N	Y	N
301	06/10/11	111035	SOCIAL SERVICE AID II	SR09	03	P	0.25	N	6,417.00	6,939.00	N	Y	N
301	09/24/11	111039	SOCIAL SERVICE AID III	SR09	03	P	0.75	A	20,817.00	19,773.00	N	Y	N
301	09/24/11	111039	SOCIAL SERVICE AID III	SR09	03	P	0.25	N	6,939.00	6,591.00	N	Y	N
301	05/01/11	112751	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	1.00	N	42,132.00	70,224.00	N	Y	N
301	02/28/09	113053	ELIGIBILITY WKR III	SR16	03	P	0.75	A	36,036.00	36,036.00	N	Y	N
301	02/28/09	113053	ELIGIBILITY WKR III	SR16	03	P	0.25	N	12,012.00	12,012.00	N	Y	N
301	07/01/10	113138	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.75	A	34,182.00	35,559.00	N	Y	N
301	07/01/10	113138	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	0.25	N	11,394.00	11,853.00	N	Y	N
301	07/01/11	116609	SECRETARY II	SR14	03	P	0.75	A	37,449.00	37,449.00	N	Y	N

Department of Human Services  
Positions Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
301	07/01/11	116609	SECRETARY II	SR14	03	P	0.25	N	12,483.00	12,483.00	N	Y	N
301	07/01/11	117493	SOCIAL SERVICE AID III	SR09	03	P	0.75	A	21,627.00	20,547.00	N	Y	N
301	07/01/11	117493	SOCIAL SERVICE AID III	SR09	03	P	0.25	N	7,209.00	6,849.00	N	Y	N
301	10/03/11	117494	SOCIAL SERVICE AID III	SR09	03	P	0.75	A	20,817.00	20,547.00	N	Y	N
301	10/03/11	117494	SOCIAL SERVICE AID III	SR09	03	P	0.25	N	6,939.00	6,849.00	N	Y	N
301	10/16/09	117498	SOCIAL SERVICE AID II	SR09	03	P	0.75	A	20,025.00	21,627.00	N	Y	N
301	10/16/09	117498	SOCIAL SERVICE AID II	SR09	03	P	0.25	N	6,675.00	7,209.00	N	Y	N
301	09/06/11	117500	SOCIAL SERVICE AID II	SR07	03	P	0.75	A	18,486.00	17,559.00	N	Y	N
301	09/06/11	117500	SOCIAL SERVICE AID II	SR07	03	P	0.25	N	6,162.00	5,853.00	N	Y	N
301	07/26/08	117513	SOCIAL WORKER II	SR18	13	P	0.75	A	27,241.00	28,116.00	N	Y	N
301	07/26/08	117513	SOCIAL WORKER II	SR18	13	P	0.25	N	9,747.00	9,372.00	N	Y	N
301	11/01/11	118530	SOCIAL SERVICE AID III	SR09	03	P	1.00	N	28,836.00	27,396.00	N	Y	N
301	10/24/11	118532	SOCIAL SERVICE AID III	SR09	03	P	1.00	N	31,212.00	29,652.00	N	Y	N
301	08/08/11	118538	SOCIAL SERVICE AID III	SR07	03	P	1.00	N	28,836.00	27,396.00	N	Y	Y
301	03/12/10	118562	SOCIAL SERVICE AID III	SR09	03	P	1.00	N	28,836.00	28,836.00	N	Y	N
301	09/19/11	118570	SOCIAL SERVICE AID III	SR09	03	P	1.00	N	30,036.00	28,536.00	N	Y	N
301	06/03/11	118571	SOCIAL SERVICE AID III	SR09	03	P	1.00	N	27,756.00	27,756.00	N	Y	Y
301	08/08/11	118578	SOCIAL WORKER IV	SR22	13	P	1.00	N	51,312.00	48,744.00	N	Y	N
301	04/07/11	118592	HUMAN SVCS PROF II	SR20	13	P	1.00	N	47,412.00	42,132.00	N	Y	N
301	10/20/11	118616	SOCIAL SERVICE AID III	SR09	03	P	1.00	N	28,836.00	27,396.00	N	Y	N
302	08/22/11	6721	SOCIAL WORKER III	SR20	13	P	1.00	A	57,708.00	54,828.00	N	Y	N
302	02/28/09	36796	SOCIAL WORKER III	SR20	13	P	1.00	A	62,424.00	62,424.00	N	Y	N
302	11/01/08	36936	SOCIAL WORKER III	SR20	13	P	1.00	A	42,132.00	55,500.00	N	Y	N
302	10/17/11	46911	SOCIAL WORKER V	SR24	13	P	1.00	N	75,960.00	69,396.00	N	Y	N
302	03/16/11	47445	HUMAN SVCS PROF III	SR20	13	P	1.00	N	43,824.00	43,824.00	N	Y	N
501	09/07/11	34341	CHILDREN & YUTH PRGM SPCLT V	SR24	13	P	1.00	A	70,224.00	66,708.00	N	Y	N
501	12/20/08	39237	CHILDREN & YUTH PRGM SPCLT IV	SR22	13	P	1.00	A	57,708.00	57,708.00	N	Y	N
501	04/01/09	43703	CORRECTIONS PRGM SPCLT II	SR24	13	P	1.00	A	75,960.00	75,960.00	N	Y	N
501	09/30/10	108907	JUVENILE JUSTICE PRGM ASST	SRNA	73	T	0.50	N	21,837.00	22,986.00	Y	Y	N
501	07/01/09	117955	CHILDREN & YUTH PRGM SPCLT V	SR24	13	P	1.00	A	53,352.00	53,352.00	N	Y	N

Department of Human Services  
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Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
501	07/11/11	120294	CHILDREN & YUTH PRGM SPCLT IV	SRNA	13	P	1.00	A	49,332.00	0.00	Y	Y	N
501	07/11/11	120295	JJ ADMINISTRATIVE ASST	SRNA	03	T	0.50	N	15,401.00	0.00	Y	Y	N
501	NA	90551K	PROGRAM SPECIALIST IV	NA	NA	T	1.00	N	50,540.00	NA	NA	NA	NA
501	NA	90552K	ACCOUNT CLERK III	NA	NA	T	1.00	N	29,260.00	NA	NA	NA	NA
503	06/01/10	2465	INSTITUTION FACILITIES SUPT I	SR21	04	P	1.00	A	60,744.00	60,744.00	N	Y	N
503	10/31/10	2472	CORRECTIONS RECR SPCLT II	SR18	13	P	1.00	A	38,988.00	38,988.00	N	Y	N
503	07/30/09	2474	CORRECTIONS RECR SPCLT III	SR20	13	P	1.00	A	57,708.00	57,708.00	N	Y	N
503	09/16/08	28696	GROUNDSKEEPER II	WS02	01	P	1.00	A	34,968.00	34,968.00	N	Y	N
503	03/17/11	39411	HUMAN SVCS PROF IV	SR22	13	P	1.00	A	55,500.00	55,500.00	N	Y	N
503	08/16/11	117215	CORRECTIONS RECR SPCLT II	SR18	13	P	1.00	A	38,988.00	37,044.00	N	Y	Y
503	12/08/05	117727	CORRECTIONS SUPERVISOR I	SR24	23	P	1.00	A	51,312.00	0.00	N	Y	N
503	07/01/11	117903	INVESTIGATOR IV	SR22	13	P	1.00	A	60,024.00	60,024.00	N	Y	N
503	01/03/11	117911	PERSONNEL MGMT SPECIALIST III	SR20	73	P	1.00	A	43,824.00	43,824.00	N	Y	N
503	07/01/11	118511	YOUTH GRIEVANCE SPECIALIST	SRNA	13	P	1.00	A	43,824.00	43,824.00	Y	N	N
503	12/28/07	118860	CORRECTIONS SUPERVISOR I	SR24	23	P	1.00	A	51,312.00	0.00	N	Y	N
503	11/20/08	119188	YOUTH CORRECTIONS OFFICER (E)	SR08	03	P	1.00	A	40,164.00	0.00	N	Y	N
601	11/01/11	1654	HUMAN SVCS PROF IV	SR23	13	P	1.00	A	53,352.00	52,728.00	N	Y	N
601	11/16/11	17694	HUMAN SVCS PROF IV	SR23	13	P	1.00	A	51,312.00	50,688.00	N	Y	N
601	09/01/10	22425	HUMAN SVCS PROF III	SR20	13	P	1.00	A	42,132.00	55,500.00	N	Y	N
601	09/24/11	22907	OFFICE ASSISTANT III	SR08	03	P	1.00	A	27,756.00	26,364.00	N	Y	N
601	11/21/11	25276	HUMAN SVCS PROF V	SR24	13	P	1.00	A	55,500.00	64,116.00	N	Y	N
601	11/01/11	26588	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	1.00	A	42,684.00	40,548.00	N	Y	N
601	12/31/08	28365	OFFICE ASSISTANT III	SR08	03	P	1.00	A	28,836.00	28,836.00	N	Y	N
601	08/03/11	37876	OFFICE ASSISTANT III	SR08	03	P	1.00	A	27,756.00	26,364.00	N	Y	N
601	11/21/11	45168	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	1.00	A	67,488.00	64,116.00	N	Y	N
601	06/02/10	45244	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	1.00	A	30,036.00	30,036.00	N	Y	N
601	01/03/09	45369	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	1.00	A	32,424.00	31,212.00	N	Y	N
601	01/04/10	100461	OFFICE ASSISTANT III	SR08	03	P	0.50	A	13,878.00	13,878.00	N	Y	N
601	01/04/10	100461	OFFICE ASSISTANT III	SR08	03	P	0.50	N	13,878.00	13,878.00	N	Y	N
601	01/04/10	100501	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.50	A	15,000.00	16,878.00	N	Y	N

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Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
601	01/04/10	100501	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.50	N	15,000.00	16,878.00	N	Y	N
601	12/31/10	100504	REGISTERED NURSE IV	SR22	09	P	0.50	A	47,052.00	47,052.00	N	Y	N
601	12/31/10	100504	REGISTERED NURSE IV	SR22	09	P	0.50	N	47,052.00	47,052.00	N	Y	N
601	05/19/09	100505	SOCIAL WORKER IV	SR22	13	P	0.50	A	26,676.00	26,676.00	N	Y	N
601	05/19/09	100505	SOCIAL WORKER IV	SR22	13	P	0.50	N	26,676.00	26,676.00	N	Y	N
601	03/18/09	101295	SR COMPANION PRGM ASST	SRNA	70	T	1.00	A	17,675.00	8.50/HR	Y	N	N
802	11/03/08	1758	VOCATIONAL REHAB SPCLT V	SR24	23	P	0.22	A	14,282.00	13,733.28	N	Y	N
802	11/03/08	1758	VOCATIONAL REHAB SPCLT V	SR24	23	P	0.78	N	50,638.00	48,690.72	N	Y	N
802	12/31/09	3420	VOCATIONAL REHAB SPCLT IV	SR22	13	P	0.22	A	14,847.00	14,847.36	N	Y	N
802	12/31/09	3420	VOCATIONAL REHAB SPCLT IV	SR22	13	P	0.78	N	52,641.00	52,640.64	N	Y	N
802	08/23/11	5393	VOCATIONAL REHAB SPCLT III	SR20	13	P	0.22	A	11,289.00	8,804.40	N	Y	N
802	08/23/11	5393	VOCATIONAL REHAB SPCLT III	SR20	13	P	0.78	N	40,023.00	31,215.60	N	Y	N
802	09/01/11	5826	VOCATIONAL REHAB SPCLT V	SR24	23	P	0.22	A	14,282.00	13,569.60	N	Y	N
802	09/01/11	5826	VOCATIONAL REHAB SPCLT V	SR24	23	P	0.78	N	50,638.00	48,110.40	N	Y	N
802	12/16/09	5828	SECRETARY III	SR16	03	P	0.22	A	9,390.00	9,390.48	N	Y	N
802	12/16/09	5828	SECRETARY III	SR16	03	P	0.78	N	33,294.00	33,293.52	N	Y	N
802	07/01/10	10314	OFFICE ASSISTANT III	SR08	03	P	0.22	A	5,874.00	7,714.08	N	Y	N
802	07/01/10	10314	OFFICE ASSISTANT III	SR08	03	P	0.78	N	20,826.00	27,349.92	N	Y	N
802	05/14/10	10778	ORIENTATION & MOBLTY THRPS III	SR20	13	P	0.22	A	10,027.00	10,026.72	N	Y	N
802	05/14/10	10778	ORIENTATION & MOBLTY THRPS III	SR20	13	P	0.78	N	35,549.00	35,549.28	N	Y	N
802	08/08/11	10816	VOCATIONAL REHAB SPCLT IV	SR22	13	P	0.22	A	11,289.00	10,723.68	N	Y	N
802	08/08/11	10816	VOCATIONAL REHAB SPCLT IV	SR22	13	P	0.78	N	40,023.00	38,020.32	N	Y	N
802	11/16/11	12555	VOCATIONAL REHAB SPCLT IV	SR22	13	P	0.22	A	13,733.00	12,545.28	N	Y	N
802	11/16/11	12555	VOCATIONAL REHAB SPCLT IV	SR22	13	P	0.78	N	48,691.00	44,478.72	N	Y	N
802	12/29/08	12658	VOCATIONAL REHAB SPCLT V	SR24	23	P	0.22	A	16,070.00	16,069.68	N	Y	N
802	12/29/08	12658	VOCATIONAL REHAB SPCLT V	SR24	23	P	0.78	N	56,974.00	56,974.32	N	Y	N
802	08/07/08	14718	SECRETARY I	SR12	03	P	0.22	A	1,392.00	8,352.96	N	Y	N
802	08/07/08	14718	SECRETARY I	SR12	03	P	0.78	N	4,936.00	29,615.04	N	Y	N
802	10/01/11	15816	SECRETARY I	SR12	03	P	0.22	A	9,390.00	8,920.56	N	Y	N
802	10/01/11	15816	SECRETARY I	SR12	03	P	0.78	N	33,294.00	31,627.44	N	Y	N

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Table 11

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802	07/01/11	15820	VOCATIONAL REHAB SPCLT IV	SR22	13	P	0.22	A	14,847.00	14,847.36	N	Y	N
802	07/01/11	15820	VOCATIONAL REHAB SPCLT IV	SR22	13	P	0.78	N	52,641.00	52,640.64	N	Y	N
802	03/16/11	19025	OFFICE ASSISTANT III	SR08	03	P	0.22	A	7,133.00	7,133.28	N	Y	N
802	03/16/11	19025	OFFICE ASSISTANT III	SR08	03	P	0.78	N	25,291.00	25,290.72	N	Y	N
802	07/01/11	22391	VOCATIONAL REHAB SPCLT V	SR24	13	P	0.22	A	14,847.00	14,847.36	N	Y	N
802	07/01/11	22391	VOCATIONAL REHAB SPCLT V	SR24	13	P	0.78	N	52,641.00	52,640.64	N	Y	N
802	07/20/11	24469	VOCATIONAL REHAB SPCLT III	SR20	13	P	0.22	A	10,431.00	9,907.92	N	Y	N
802	07/20/11	24469	VOCATIONAL REHAB SPCLT III	SR20	13	P	0.78	N	36,981.00	35,128.08	N	Y	N
802	02/01/11	28207	VOCATIONAL REHAB SPCLT V	SR24	13	P	0.22	A	16,711.00	16,711.20	N	Y	N
802	02/01/11	28207	VOCATIONAL REHAB SPCLT V	SR24	13	P	0.78	N	59,249.00	59,248.80	N	Y	N
802	08/01/08	30550	VOCATIONAL REHAB SPCLT I	SR16	13	P	0.22	A	7,925.00	7,621.68	N	Y	N
802	08/01/08	30550	VOCATIONAL REHAB SPCLT I	SR16	13	P	0.78	N	28,099.00	27,022.32	N	Y	N
802	07/25/11	31346	VOCATIONAL REHAB SPCLT III	SR20	13	P	0.22	A	9,269.00	8,804.40	N	Y	N
802	07/25/11	31346	VOCATIONAL REHAB SPCLT III	SR20	13	P	0.78	N	32,863.00	31,215.60	N	Y	N
802	04/01/10	31515	OFFICE ASSISTANT III	SR08	03	P	0.22	A	6,608.00	6,607.92	N	Y	N
802	04/01/10	31515	OFFICE ASSISTANT III	SR08	03	P	0.78	N	23,428.00	23,428.08	N	Y	N
802	12/01/09	38991	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.22	A	9,771.00	9,770.64	N	Y	N
802	12/01/09	38991	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.78	N	34,641.00	34,641.36	N	Y	N
802	08/30/08	51815	REHAB TEACHER FOR BLIND II	SR18	13	P	0.22	A	8,797.00	8,247.36	N	Y	N
802	08/30/08	51815	REHAB TEACHER FOR BLIND II	SR18	13	P	0.78	N	31,191.00	29,240.64	N	Y	N
802	05/25/11	112857	REHAB TEACHER FOR BLIND III	SR20	13	P	0.10	A	5,550.00	5,550.00	N	Y	N
802	05/25/11	112857	REHAB TEACHER FOR BLIND III	SR20	13	P	0.90	N	49,950.00	49,950.00	N	Y	N
802	08/13/07	118351	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.22	A	6,344.00	0.00	N	N	N
802	08/13/07	118351	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.78	N	22,492.00	0.00	N	N	N
802	07/15/09	118970	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.22	A	6,344.00	0.00	N	Y	N
802	07/15/09	118970	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.78	N	22,492.00	0.00	N	Y	N
802	10/20/08	118971	SOCIAL SERVICE AID III	SR09	03	P	0.11	A	2,937.00	0.00	N	Y	N
802	10/20/08	118971	SOCIAL SERVICE AID III	SR09	03	P	0.39	N	10,413.00	0.00	N	Y	N
888	09/01/09	45432	ADMINISTRATIVE SERVICES ASST	SR22	13	P	1.00	A	40,716.00	45,576.00	N	Y	N
901	01/19/11	1751	SECRETARY II	SR14	03	P	0.53	A	22,623.00	22,622.52	N	Y	N



Department of Human Services  
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901	01/19/11	1751	SECRETARY II	SR14	03	P	0.47	N	20,061.00	20,061.48	N	Y	N
901	10/03/11	24433	SOCIAL WORKER IV	SR22	13	P	0.48	A	23,679.00	22,492.80	N	Y	N
901	10/03/11	24433	SOCIAL WORKER IV	SR22	13	P	0.52	N	25,653.00	24,367.20	N	Y	N
901	03/01/11	24830	HUMAN SVCS PROF IV	SR22	13	P	0.48	A	23,679.00	23,679.36	N	Y	N
901	03/01/11	24830	HUMAN SVCS PROF IV	SR22	13	P	0.52	N	25,653.00	25,652.64	N	Y	N
901	07/01/11	36554	SOCIAL WORKER V	SR24	13	P	0.53	A	35,769.00	33,981.48	N	Y	N
901	07/01/11	36554	SOCIAL WORKER V	SR24	13	P	0.47	N	31,719.00	30,134.52	N	Y	N
902	02/01/11	6389	SOCIAL WORKER IV	SR22	13	P	1.00	A	49,332.00	49,332.00	N	Y	N
902	06/24/08	8492	SOCIAL WORKER IV	SR22	13	P	1.00	A	45,576.00	55,488.00	N	Y	N
902	08/21/07	26589	SOCIAL SERVICE ASSISTANT IV	SR13	03	P	1.00	A	25,764.00	28,884.00	N	Y	N
902	06/02/08	26710	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	1.00	A	25,764.00	28,884.00	N	Y	N
902	07/16/08	26715	OFFICE ASSISTANT III	SR08	03	P	1.00	A	22,932.00	25,668.00	N	Y	N
902	10/01/11	31514	RECREATIONAL THERAPIST IV	SR22	13	P	1.00	A	67,488.00	64,116.00	N	Y	N
902	05/04/11	33135	INVESTIGATOR IV	SR22	13	P	0.50	A	22,788.00	27,750.00	N	Y	N
902	05/04/11	33135	INVESTIGATOR IV	SR22	13	P	0.50	N	22,788.00	27,750.00	N	Y	N
902	05/01/09	34817	REGISTERED NURSE V	SR24	09	P	0.25	A	20,493.00	24,825.00	N	Y	N
902	05/01/09	34817	REGISTERED NURSE V	SR24	09	P	0.75	N	61,479.00	74,475.00	N	Y	N
902	04/01/10	35312	OFFICE ASSISTANT III	SR08	03	P	0.50	A	15,018.00	15,018.00	N	Y	N
902	04/01/10	35312	OFFICE ASSISTANT III	SR08	03	P	0.50	N	15,018.00	15,018.00	N	Y	N
902	11/01/11	35846	OFFICE ASSISTANT III	SR12	03	P	0.50	A	17,532.00	16,656.00	N	Y	N
902	11/01/11	35846	OFFICE ASSISTANT III	SR12	03	P	0.50	N	17,532.00	16,656.00	N	Y	N
902	12/31/08	36575	CONTRACTS SPCLT (MED-QUEST)	SR22	13	P	0.50	A	22,788.00	33,744.00	N	Y	N
902	12/31/08	36575	CONTRACTS SPCLT (MED-QUEST)	SR22	13	P	0.50	N	22,788.00	33,744.00	N	Y	N
902	05/16/07	37406	MED-QUEST ADMINISTRATOR	EM08	35	P	0.50	A	117,500.00	48,192.00	N	N	N
902	05/16/07	37406	MED-QUEST ADMINISTRATOR	EM08	35	P	0.50	N	117,500.00	48,192.00	N	N	N
902	04/01/09	37485	SECRETARY IV	SR18	63	P	0.50	A	18,984.00	29,220.00	N	Y	N
902	04/01/09	37485	SECRETARY IV	SR18	63	P	0.50	N	18,984.00	29,220.00	N	Y	N
902	09/01/09	37750	ELIGIBILITY WKR III	SR16	03	P	0.50	A	17,532.00	22,206.00	N	Y	Y
902	09/01/09	37750	ELIGIBILITY WKR III	SR16	03	P	0.50	N	17,532.00	22,206.00	N	Y	Y
902	10/31/09	40578	HEALTH CARE FINCG (TPL) ASST	SR15	03	P	0.50	A	16,878.00	16,878.00	N	Y	N

Department of Human Services  
Positions Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
902	10/31/09	40578	HEALTH CARE FINCG (TPL) ASST	SR15	03	P	0.50	N	16,878.00	16,878.00	N	Y	N
902	05/01/09	40967	SECRETARY I	SR12	03	P	0.50	A	15,018.00	20,520.00	N	Y	N
902	05/01/09	40967	SECRETARY I	SR12	03	P	0.50	N	15,018.00	20,520.00	N	Y	N
902	02/15/08	40997	CONTRACTS SPCLT (MED-QUEST)	SR22	13	P	0.50	A	21,912.00	26,682.00	N	Y	N
902	02/15/08	40997	CONTRACTS SPCLT (MED-QUEST)	SR22	13	P	0.50	N	21,912.00	26,682.00	N	Y	N
902	01/06/10	43367	OFFICE ASSISTANT III	SR08	03	P	0.50	A	12,834.00	13,878.00	N	Y	N
902	01/06/10	43367	OFFICE ASSISTANT III	SR08	03	P	0.50	N	12,834.00	13,878.00	N	Y	N
902	02/23/09	45164	OFFICE ASSISTANT III	SR08	03	P	0.50	A	12,834.00	15,018.00	N	Y	N
902	02/23/09	45164	OFFICE ASSISTANT III	SR08	03	P	0.50	N	12,834.00	15,018.00	N	Y	N
902	05/30/09	47456	SECRETARY I	SR12	03	P	0.50	A	15,018.00	23,088.00	N	Y	N
902	05/30/09	47456	SECRETARY I	SR12	03	P	0.50	N	15,018.00	23,088.00	N	Y	N
902	05/30/09	47459	ELIGIBILITY WKR III	SR14	03	P	0.50	A	17,532.00	25,968.00	N	Y	Y
902	05/30/09	47459	ELIGIBILITY WKR III	SR14	03	P	0.50	N	17,532.00	25,968.00	N	Y	Y
902	09/16/11	47460	ELIGIBILITY WKR II	SR16	03	P	0.50	A	19,740.00	18,756.00	N	Y	N
902	09/16/11	47460	ELIGIBILITY WKR II	SR16	03	P	0.50	N	19,740.00	18,756.00	N	Y	N
902	12/31/10	47462	ELIGIBILITY WKR III	SR16	03	P	0.50	A	22,206.00	22,206.00	N	Y	Y
902	12/31/10	47462	ELIGIBILITY WKR III	SR16	03	P	0.50	N	22,206.00	22,206.00	N	Y	Y
902	02/01/11	47482	ELIGIBILITY WKR III	SR16	03	P	0.50	A	21,342.00	21,342.00	N	Y	Y
902	02/01/11	47482	ELIGIBILITY WKR III	SR16	03	P	0.50	N	21,342.00	21,342.00	N	Y	Y
902	09/01/11	47484	ELIGIBILITY WKR II	SR16	03	P	0.50	A	20,520.00	19,494.00	N	Y	N
902	09/01/11	47484	ELIGIBILITY WKR II	SR16	03	P	0.50	N	20,520.00	19,494.00	N	Y	N
902	12/31/10	47492	ELIGIBILITY WKR III	SR12	03	P	0.50	A	21,342.00	21,342.00	N	Y	N
902	12/31/10	47492	ELIGIBILITY WKR III	SR12	03	P	0.50	N	21,342.00	21,342.00	N	Y	N
902	02/18/09	47500	ELIGIBILITY WKR V	SR20	04	P	0.50	A	20,520.00	23,088.00	N	Y	N
902	02/18/09	47500	ELIGIBILITY WKR V	SR20	04	P	0.50	N	20,520.00	23,088.00	N	Y	N
902	09/29/08	47507	ELIGIBILITY WKR III	SR16	03	P	0.50	A	17,532.00	20,520.00	N	Y	N
902	09/29/08	47507	ELIGIBILITY WKR III	SR16	03	P	0.50	N	17,532.00	20,520.00	N	Y	N
902	04/01/09	48649	ELIGIBILITY PROGRAM SPCLT V	SR24	23	P	0.50	A	25,656.00	28,854.00	N	Y	N
902	04/01/09	48649	ELIGIBILITY PROGRAM SPCLT V	SR24	23	P	0.50	N	25,656.00	28,854.00	N	Y	N
902	07/28/11	48668	ELIGIBILITY WKR III	SR12	03	P	0.50	A	17,532.00	18,036.00	N	Y	Y

Department of Human Services  
Positions Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
902	07/28/11	48668	ELIGIBILITY WKR III	SR12	03	P	0.50	N	17,532.00	18,036.00	N	Y	Y
902	05/30/09	48674	ELIGIBILITY PROGRAM SPCLT V	SR24	13	P	0.50	A	25,656.00	36,522.00	N	Y	N
902	05/30/09	48674	ELIGIBILITY PROGRAM SPCLT V	SR24	13	P	0.50	N	25,656.00	36,522.00	N	Y	N
902	09/16/11	48676	OFFICE ASSISTANT III	SR08	03	P	0.50	A	15,018.00	14,268.00	N	Y	N
902	09/16/11	48676	OFFICE ASSISTANT III	SR08	03	P	0.50	N	15,018.00	14,268.00	N	Y	N
902	05/16/11	48679	OFFICE ASSISTANT III	SR08	03	P	0.50	A	13,878.00	13,878.00	N	Y	N
902	05/16/11	48679	OFFICE ASSISTANT III	SR08	03	P	0.50	N	13,878.00	13,878.00	N	Y	N
902	05/22/10	48682	OFFICE ASSISTANT III	SR08	03	P	0.50	A	13,350.00	13,350.00	N	Y	N
902	05/22/10	48682	OFFICE ASSISTANT III	SR08	03	P	0.50	N	13,350.00	13,350.00	N	Y	N
902	11/24/10	48685	ACCOUNT CLERK II	SR08	03	P	0.50	A	15,018.00	15,018.00	N	Y	N
902	11/24/10	48685	ACCOUNT CLERK II	SR08	03	P	0.50	N	15,018.00	15,018.00	N	Y	N
902	07/01/11	48700	ELIGIBILITY WKR III	SR16	03	P	0.50	A	20,520.00	20,520.00	N	Y	N
902	07/01/11	48700	ELIGIBILITY WKR III	SR16	03	P	0.50	N	20,520.00	20,520.00	N	Y	N
902	01/04/10	48722	OFFICE ASSISTANT III	SR08	03	P	0.50	A	12,834.00	13,350.00	N	Y	N
902	01/04/10	48722	OFFICE ASSISTANT III	SR08	03	P	0.50	N	12,834.00	13,350.00	N	Y	N
902	05/01/09	51801	SECRETARY II	SR14	63	P	0.50	A	16,212.00	23,088.00	N	Y	N
902	05/01/09	51801	SECRETARY II	SR14	63	P	0.50	N	16,212.00	23,088.00	N	Y	N
902	08/16/11	51827	OFFICE ASSISTANT III	SR08	03	P	0.50	A	15,018.00	14,268.00	N	Y	N
902	08/16/11	51827	OFFICE ASSISTANT III	SR08	03	P	0.50	N	15,018.00	14,268.00	N	Y	N
902	01/09/10	51835	SECRETARY I	SR12	03	P	0.50	A	15,018.00	15,606.00	N	Y	N
902	01/09/10	51835	SECRETARY I	SR12	03	P	0.50	N	15,018.00	15,606.00	N	Y	N
902	04/02/07	51852	SECRETARY I	SR12	03	P	0.50	A	15,018.00	15,606.00	N	Y	N
902	04/02/07	51852	SECRETARY I	SR12	03	P	0.50	N	15,018.00	15,606.00	N	Y	N
902	07/01/09	51862	OFFICE ASSISTANT III	SR08	03	P	0.50	A	12,834.00	13,350.00	N	Y	Y
902	07/01/09	51862	OFFICE ASSISTANT III	SR08	03	P	0.50	N	12,834.00	13,350.00	N	Y	Y
902	06/10/08	100454	REGISTERED NURSE IV	SR22	09	P	0.50	A	32,712.00	39,600.00	N	Y	N
902	06/10/08	100454	REGISTERED NURSE IV	SR22	09	P	0.50	N	32,712.00	39,600.00	N	Y	N
902	11/01/08	100458	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.50	A	12,882.00	14,442.00	N	Y	N
902	11/01/08	100458	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	0.50	N	12,882.00	14,442.00	N	Y	N
902	03/10/11	100483	REGISTERED NURSE V	SR24	09	P	0.50	A	46,104.00	46,104.00	N	Y	N

Department of Human Services  
Positions Vacant as of November 30

Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority	Occupied
						Perm (T/P)						to Hire (Y/N)	by 89 Day Hire (Y/N)
902	03/10/11	100483	REGISTERED NURSE V	SR24	09	P	0.50	N	46,104.00	46,104.00	N	Y	N
902	05/21/08	100490	HUMAN SVCS PROF V	SR24	13	P	0.50	A	22,920.00	24,672.00	N	Y	N
902	05/21/08	100490	HUMAN SVCS PROF V	SR24	13	P	0.50	N	22,920.00	24,672.00	N	Y	N
902	06/01/07	100491	ADMINISTRATIVE SERVICES ASST	SR22	13	P	0.50	A	20,358.00	21,918.00	N	Y	N
902	06/01/07	100491	ADMINISTRATIVE SERVICES ASST	SR22	13	P	0.50	N	20,358.00	21,918.00	N	Y	N
902	01/01/09	100499	REGISTERED NURSE IV	SR22	09	P	0.50	A	36,252.00	40,188.00	N	Y	N
902	01/01/09	100499	REGISTERED NURSE IV	SR22	09	P	0.50	N	36,252.00	40,188.00	N	Y	N
902	01/31/09	100502	OFFICE ASSISTANT III	SR08	03	P	0.50	A	12,834.00	16,212.00	N	Y	N
902	01/31/09	100502	OFFICE ASSISTANT III	SR08	03	P	0.50	N	12,834.00	16,212.00	N	Y	N
902	03/03/08	100508	SOCIAL WORKER IV	SR24	23	P	0.50	A	22,032.00	24,672.00	N	Y	N
902	03/03/08	100508	SOCIAL WORKER IV	SR24	23	P	0.50	N	22,032.00	24,672.00	N	Y	N
902	02/28/08	100525	OFFICE ASSISTANT III	SR08	03	P	0.50	A	11,466.00	13,344.00	N	Y	N
902	02/28/08	100525	OFFICE ASSISTANT III	SR08	03	P	0.50	N	11,466.00	13,344.00	N	Y	N
902	08/22/11	101590	SECRETARY I	SR12	03	P	0.50	A	18,984.00	18,036.00	N	Y	N
902	08/22/11	101590	SECRETARY I	SR12	03	P	0.50	N	18,984.00	18,036.00	N	Y	N
902	12/31/09	101597	OFFICE ASSISTANT III	SR08	03	P	0.50	A	12,834.00	18,984.00	N	Y	N
902	12/31/09	101597	OFFICE ASSISTANT III	SR08	03	P	0.50	N	12,834.00	18,984.00	N	Y	N
902	01/23/09	101627	REGISTERED NURSE IV	SR22	09	P	0.50	A	35,370.00	42,624.00	N	Y	N
902	01/23/09	101627	REGISTERED NURSE IV	SR22	09	P	0.50	N	35,370.00	42,624.00	N	Y	N
902	07/01/11	103026	HEALTH COV MGMT BRANCH ADMR	SRNA	93	T	0.50	A	52,000.00	52,002.00	Y	N	N
902	07/01/11	103026	HEALTH COV MGMT BRANCH ADMR	SRNA	93	T	0.50	N	52,000.00	52,002.00	Y	N	N
902	08/22/11	103047	PRE AUDIT CLERK I	SR11	03	P	0.50	A	17,532.00	16,656.00	N	Y	N
902	08/22/11	103047	PRE AUDIT CLERK I	SR11	03	P	0.50	N	17,532.00	16,656.00	N	Y	N
902	12/31/08	103052	SECRETARY I	SR12	03	P	0.50	A	15,078.00	16,878.00	N	Y	N
902	12/31/08	103052	SECRETARY I	SR12	03	P	0.50	N	15,078.00	16,878.00	N	Y	N
902	04/21/08	110037	SUPVGT CNTRCTS SPCLT (MEDQUEST)	SR24	23	P	0.50	A	25,656.00	30,012.00	N	Y	N
902	04/21/08	110037	SUPVGT CNTRCTS SPCLT (MEDQUEST)	SR24	23	P	0.50	N	25,656.00	30,012.00	N	Y	N
902	08/30/08	110977	MFIS SUPERVISOR	SRNA	04	P	0.50	A	18,258.00	28,086.00	Y	N	N
902	08/30/08	110977	MFIS SUPERVISOR	SRNA	04	P	0.50	N	18,258.00	28,086.00	Y	N	N
902	07/12/06	110979	MEMBERSHIP SERVICES SUPERVISOR	SRNA	04	P	0.50	A	17,631.00	17,631.42	Y	N	N

Department of Human Services  
Positions Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
902	07/12/06	110979	MEMBERSHIP SERVICES SUPERVISOR	SRNA	04	P	0.50	N	17,631.00	17,631.42	Y	N	N
902	05/20/08	111151	INFORMATION TECHNOL SPCLT IV	SR22	13	P	0.25	A	11,394.00	10,956.00	N	Y	N
902	05/20/08	111151	INFORMATION TECHNOL SPCLT IV	SR22	13	P	0.75	N	34,182.00	32,868.00	N	Y	N
902	04/16/08	111376	OFFICE ASSISTANT IV	SR10	03	P	0.50	A	13,878.00	14,442.00	N	N	N
902	04/16/08	111376	OFFICE ASSISTANT IV	SR10	03	P	0.50	N	13,878.00	14,442.00	N	N	N
902	09/16/08	118418	ELIGIBILITY WKR I	SR12	03	P	0.50	A	11,916.00	15,018.00	N	Y	N
902	09/16/08	118418	ELIGIBILITY WKR I	SR12	03	P	0.50	N	11,916.00	15,018.00	N	Y	N
902	07/01/09	118420	ELIGIBILITY WKR I	SR12	03	P	0.50	A	15,606.00	15,606.00	N	Y	Y
902	07/01/09	118420	ELIGIBILITY WKR I	SR12	03	P	0.50	N	15,606.00	15,606.00	N	Y	Y
902	01/16/09	118425	ELIGIBILITY WKR I	SR12	03	P	0.50	A	15,606.00	15,018.00	N	Y	N
902	01/16/09	118425	ELIGIBILITY WKR I	SR12	03	P	0.50	N	15,606.00	15,018.00	N	Y	N
902	08/22/11	119187	ENROLLMENT CLERK	SR08	03	P	0.50	A	12,834.00	12,684.00	N	Y	N
902	08/22/11	119187	ENROLLMENT CLERK	SR08	03	P	0.50	N	12,834.00	12,684.00	N	Y	N
902	11/20/08	119188	OFFICE ASSISTANT III	SR08	03	P	0.50	A	15,606.00	0.00	N	Y	N
902	11/20/08	119188	OFFICE ASSISTANT III	SR08	03	P	0.50	N	15,606.00	0.00	N	Y	N
902	NA	90501K	ELIGIBILITY WORKER I	NA	NA	P	1.00	A	26,000.00	NA	NA	NA	NA
902	NA	90502K	ELIGIBILITY WORKER I	NA	NA	P	1.00	A	26,000.00	NA	NA	NA	NA
902	NA	92501K	PROJECT MANAGER	NA	NA	T	0.10	A	8,000.00	NA	NA	NA	NA
902	NA	92501K	PROJECT MANAGER	NA	NA	T	0.90	N	72,000.00	NA	NA	NA	NA
902	NA	92502K	BUSINESS ANALYST	NA	NA	T	0.10	A	5,200.00	NA	NA	NA	NA
902	NA	92502K	BUSINESS ANALYST	NA	NA	T	0.90	N	46,800.00	NA	NA	NA	NA
902	NA	92503K	BUSINESS ANALYST	NA	NA	T	0.10	A	5,200.00	NA	NA	NA	NA
902	NA	92503K	BUSINESS ANALYST	NA	NA	T	0.90	N	46,800.00	NA	NA	NA	NA
902	NA	92504K	PROGRAM SPECIALIST	NA	NA	T	0.10	A	5,200.00	NA	NA	NA	NA
902	NA	92504K	PROGRAM SPECIALIST	NA	NA	T	0.90	N	46,800.00	NA	NA	NA	NA
902	NA	92505K	PROGRAM SPECIALIST	NA	NA	T	0.10	A	5,200.00	NA	NA	NA	NA
902	NA	92505K	PROGRAM SPECIALIST	NA	NA	T	0.90	N	46,800.00	NA	NA	NA	NA
902	NA	92506K	ELIGIBILITY SPECIALIST	NA	NA	T	0.10	A	5,200.00	NA	NA	NA	NA
902	NA	92506K	ELIGIBILITY SPECIALIST	NA	NA	T	0.90	N	46,800.00	NA	NA	NA	NA
902	NA	92507K	BUSINESS ANALYST	NA	NA	T	0.10	A	5,200.00	NA	NA	NA	NA

Department of Human Services  
Positions Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
902	NA	92507K	BUSINESS ANALYST	NA	NA	T	0.90	N	46,800.00	NA	NA	NA	NA
902	NA	92508K	ACCOUNTANT IV	NA	NA	T	0.10	A	5,200.00	NA	NA	NA	NA
902	NA	92508K	ACCOUNTANT IV	NA	NA	T	0.90	N	46,800.00	NA	NA	NA	NA
902	NA	96074K	DATA PROCSSG SYSTS ANAL V	NA	NA	P	0.50	A	22,920.00	NA	NA	NA	NA
902	NA	96074K	DATA PROCSSG SYSTS ANAL V	NA	NA	P	0.50	N	22,920.00	NA	NA	NA	NA
903	12/20/10	6179	SELF-SUFF/SUPP SVCS ADMR	EM08	35	P	0.53	A	44,011.00	44,011.20	N	Y	N
903	12/20/10	6179	SELF-SUFF/SUPP SVCS ADMR	EM08	35	P	0.47	N	39,029.00	39,028.80	N	Y	N
903	11/21/09	6403	OFFICE ASSISTANT III ADJUST	SR08	03	P	0.59	A	15,219.00	15,753.00	N	N	N
903	11/21/09	6403	OFFICE ASSISTANT III ADJUST	SR08	03	P	0.41	N	11,481.00	10,947.00	N	N	N
903	07/27/11	17404	ELIGIBILITY PROGRAM SPCLT III	SR20	13	P	0.66	A	39,616.00	37,635.84	N	Y	N
903	07/27/11	17404	ELIGIBILITY PROGRAM SPCLT III	SR20	13	P	0.34	N	20,408.00	19,388.16	N	Y	N
903	12/02/10	27624	OFFICE ASSISTANT III	SR08	03	P	0.57	A	19,986.00	19,986.48	N	Y	N
903	12/02/10	27624	OFFICE ASSISTANT III	SR08	03	P	0.43	N	15,078.00	15,077.52	N	Y	N
903	09/10/11	29838	OFFICE ASSISTANT III	SR14	63	P	0.53	A	15,919.00	16,993.92	N	Y	N
903	09/10/11	29838	OFFICE ASSISTANT III	SR14	63	P	0.47	N	14,117.00	15,070.08	N	Y	N
903	07/28/11	29839	INVESTIGATOR IV	SR22	13	P	0.53	A	28,277.00	26,864.64	N	Y	N
903	07/28/11	29839	INVESTIGATOR IV	SR22	13	P	0.47	N	25,075.00	23,823.36	N	Y	N
903	10/01/11	35194	ELIGIBILITY WKR IV	SR18	03	P	0.53	A	29,771.00	28,282.92	N	Y	N
903	10/01/11	35194	ELIGIBILITY WKR IV	SR18	03	P	0.47	N	26,401.00	25,081.08	N	Y	N
903	08/22/11	42983	ELIGIBILITY PROGRAM SPCLT IV	SR22	13	P	0.53	A	31,813.00	30,222.72	N	Y	N
903	08/22/11	42983	ELIGIBILITY PROGRAM SPCLT IV	SR22	13	P	0.47	N	28,211.00	26,801.28	N	Y	N
903	02/01/11	45454	SECRETARY IV	SR16	63	P	0.50	A	24,966.00	21,936.00	N	Y	N
903	02/01/11	45454	SECRETARY IV	SR16	63	P	0.50	N	24,966.00	21,936.00	N	Y	N
903	04/28/11	51788	SELF-SUFF/SUPP SVCS SPCLT V	SR24	13	P	0.50	A	32,460.00	32,460.00	N	Y	N
903	04/28/11	51788	SELF-SUFF/SUPP SVCS SPCLT V	SR24	13	P	0.50	N	32,460.00	32,460.00	N	Y	N
903	10/10/11	118664	SELF-SUFF/SUPP SVCS SPCLT IV	SR22	13	P	1.00	N	53,352.00	50,688.00	N	Y	N
903	NA	30104K	ACCOUNTANT IV	NA	NA	T	1.00	A	32,544.00	NA	NA	NA	NA
904	10/16/10	1648	PRE AUDIT CLERK II	SR13	03	P	1.00	A	39,480.00	39,480.00	N	Y	N
904	12/08/10	3783	BUSINESS MANAGEMENT OFFCR II	EM07	35	P	1.00	A	112,596.00	112,596.00	N	Y	N
904	04/18/11	7732	PRE AUDIT CLERK III	SR15	04	P	1.00	A	44,412.00	44,412.00	N	Y	N

Department of Human Services  
Positions Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
904	11/01/10	15304	INFORMATION TECHNOL SPCLT IV	SR22	13	P	1.00	A	53,352.00	53,352.00	N	Y	N
904	03/01/11	15305	INFORMATION TECHNOL SPCLT IV	SR22	13	P	1.00	A	57,708.00	57,708.00	N	Y	N
904	04/18/11	22680	PERSONNEL MGMT SPECIALIST VI	SR26	93	P	1.00	A	78,984.00	78,984.00	N	Y	N
904	11/01/09	23579	ELIGIBILITY WKR IV	SR20	04	P	0.66	A	38,570.00	38,570.40	N	Y	N
904	11/01/09	23579	ELIGIBILITY WKR IV	SR20	04	P	0.34	N	19,870.00	19,869.60	N	Y	N
904	09/01/09	25972	SECRETARY III	SR16	63	P	1.00	A	54,012.00	54,012.00	N	Y	N
904	12/31/10	26377	ELIGIBILITY WKR IV	SR18	03	P	0.67	A	39,155.00	39,154.80	N	Y	N
904	12/31/10	26377	ELIGIBILITY WKR IV	SR18	03	P	0.33	N	19,285.00	19,285.20	N	Y	N
904	08/01/10	26379	ELIGIBILITY WKR IV	SR18	03	P	0.67	A	25,439.00	33,454.44	N	Y	N
904	08/01/10	26379	ELIGIBILITY WKR IV	SR18	03	P	0.33	N	12,529.00	16,477.56	N	Y	N
904	07/01/11	26867	AUDITOR IV	SR22	13	P	1.00	A	67,488.00	67,488.00	N	Y	N
904	04/30/11	27324	ELIGIBILITY WKR IV	SR18	03	P	0.67	A	39,155.00	39,154.80	N	Y	N
904	04/30/11	27324	ELIGIBILITY WKR IV	SR18	03	P	0.33	N	19,285.00	19,285.20	N	Y	N
904	12/31/09	29900	OFFICE ASSISTANT III	SR08	03	P	1.00	A	36,516.00	36,516.00	N	Y	N
904	06/01/11	30533	ELIGIBILITY WKR IV	SR18	03	P	0.67	A	39,155.00	39,154.80	N	Y	N
904	06/01/11	30533	ELIGIBILITY WKR IV	SR18	03	P	0.33	N	19,285.00	19,285.20	N	Y	N
904	07/01/09	31178	SECRETARY II	SR14	03	P	0.65	A	20,280.00	27,744.60	N	Y	N
904	07/01/09	31178	SECRETARY II	SR14	03	P	0.35	N	10,920.00	14,939.40	N	Y	N
904	08/01/10	31847	ACCOUNT CLERK III	SR11	03	P	1.00	A	28,836.00	37,968.00	N	Y	N
904	09/01/11	31863	PERSONNEL CLERK V	SR13	63	P	1.00	A	41,040.00	38,988.00	N	Y	N
904	12/01/09	32018	OFFICE ASSISTANT III	SR08	03	P	1.00	A	39,480.00	39,480.00	N	Y	N
904	11/16/11	35316	OFFICE ASSISTANT III	SR08	03	P	0.67	A	20,124.00	19,119.12	N	Y	N
904	11/16/11	35316	OFFICE ASSISTANT III	SR08	03	P	0.33	N	9,912.00	9,416.88	N	Y	N
904	12/31/09	36257	ACCOUNT CLERK III	SR11	03	P	1.00	A	42,684.00	42,684.00	N	Y	N
904	05/02/11	40711	PERSONNEL MGMT SPECIALIST IV	SR22	73	P	1.00	A	57,708.00	57,708.00	N	Y	N
904	11/01/11	42082	ELIGIBILITY PROGRAM SPCLT III	SR22	13	P	1.00	A	60,024.00	61,680.00	N	Y	N
904	01/05/10	43869	INFORMATION TECHNOL SPCLT IV	SR22	13	P	0.50	A	23,706.00	23,706.00	N	Y	N
904	01/05/10	43869	INFORMATION TECHNOL SPCLT IV	SR22	13	P	0.50	N	23,706.00	23,706.00	N	Y	N
904	04/30/11	46743	PERSONNEL MGMT SPECIALIST IV	SR24	73	P	1.00	A	60,024.00	60,024.00	N	Y	N
904	11/01/11	117103	TRANSITION TEAM SUPPORT ASSIST	SRNA	63	T	1.00	A	33,744.00	32,052.00	Y	Y	N

Department of Human Services  
Positions Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
904	09/01/11	118768	PUBLIC INFORMATION OFFICER	SR24	73	T	1.00	A	67,488.00	64,116.00	N	Y	N
904	09/21/11	120365	AUDITOR IV	SR22	13	P	1.00	A	22,788.00	0.00	N	Y	N



Department of Human Services  
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
220	12/30/10	2804	BUILDING MAINTENANCE WORKER I	BC09	01	P	N	1.00	44,544.00	1.00	44,544.00
220	07/31/10	5856	OFFICE ASSISTANT IV	SR10	03	P	W	1.00	27,756.00	1.00	36,516.00
220	05/31/11	6281	GEN CONSTR & MTNCE SUPVR I	F110	02	P	N	1.00	50,520.00	1.00	50,520.00
220	01/31/11	6304	ACCOUNT CLERK II	SR08	03	P	N	1.00	37,968.00	1.00	37,968.00
220	09/13/10	6727	BUILDING MAINTENANCE WORKER I	BC09	01	P	N	1.00	44,544.00	1.00	44,544.00
220	12/14/10	8836	BUILDING MAINTENANCE WORKER I	BC09	01	P	N	1.00	38,076.00	1.00	44,544.00
220	11/30/10	8919	GENERAL LABORER I	BC02	01	P	N	1.00	33,228.00	1.00	33,228.00
220	10/14/10	9729	GENERAL LABORER II	BC03	01	P	N	1.00	34,164.00	1.00	34,164.00
220	12/31/10	10907	PAINTER I	BC09	01	P	N	1.00	44,544.00	1.00	44,544.00
220	05/09/11	12703	GENERAL LABORER I	BC02	01	P	N	1.00	33,228.00	1.00	33,228.00
220	05/31/11	14978	PUBLIC HOUSING SUPERVISOR V	SR24	23	P	N	1.00	75,960.00	1.00	75,960.00
220	03/15/11	15486	GENERAL LABORER I	BC02	01	P	N	1.00	33,228.00	1.00	31,596.00
220	01/25/11	18669	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	W	1.00	33,756.00	1.00	33,756.00
220	04/28/11	23696	PUBLIC HOUSING SPECIALIST II	SR18	13	P	N	1.00	55,500.00	1.00	55,500.00
220	08/28/11	41073	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	N	1.00	28,836.00	1.00	30,804.00
220	01/17/11	46195	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	N	1.00	41,040.00	1.00	41,040.00
222	09/08/11	27584	OFFICE ASSISTANT III	SR08	03	P	N	1.00	33,756.00	1.00	32,064.00
224	11/07/10	103021	HOMELESS PRGMS SPCLT	SRNA	13	T	A	1.00	49,332.00	1.00	49,332.00
224	11/07/10	103218	HOMELESS PRGMS BR ADMR	SRNA	73	P	A	1.00	67,488.00	1.00	67,488.00
224	11/07/10	119182	SECRETARY I	SR12	03	P	A	1.00	37,968.00	1.00	37,968.00
229	12/10/10	8045	PLUMBER I	BC10	01	P	N	1.00	46,236.00	1.00	46,236.00
229	07/15/11	8635	ENGINEER IV	SR24	13	P	N	1.00	51,312.00	1.00	48,744.00
229	10/31/11	8756	BUILDING MAINTENANCE WORKER I	BC09	61	P	N	1.00	44,544.00	1.00	\$21.42/hr
229	07/30/10	25649	STATE HOUSING DEVELOPMENT ADMR	EM07	35	P	N	1.00	79,104.00	1.00	79,104.00
229	05/03/11	30111	PERSONNEL MGMT SPECIALIST IV	SR22	73	P	N	1.00	45,576.00	1.00	45,576.00
229	07/31/10	41333	SECRETARY II	SR14	03	P	N	1.00	32,424.00	1.00	44,412.00
229	06/05/11	42095	SECRETARY II	SR14	03	P	W	1.00	35,064.00	1.00	35,064.00
229	01/17/11	46278	ACCOUNTANT II	SR20	13	P	W	1.00	42,132.00	1.00	42,132.00
229	12/30/10	101326	HOUSING DEVELOPMENT SPCLT III	SRNA	13	T	W	1.00	78,972.00	1.00	78,972.00
229	10/12/11	102005	EXEC DIR, HHA	SRNA	00	T	W	1.00	87,984.00	1.00	87,984.00

Department of Human Services  
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
229	12/15/10	102034	HOUSING PLANNER (SPVR)	SRNA	13	T	N	1.00	55,500.00	1.00	55,500.00
229	08/17/10	102190	HSG COMP & EVAL SPCLT	SRNA	13	T	N	1.00	67,488.00	1.00	67,488.00
229	11/15/10	103020	CHIEF COMPLIANCE OFFICER	SRNA	73	T	N	1.00	63,000.00	1.00	63,000.00
229	06/30/11	103029	PROJECT ENGINEER	SRNA	13	T	N	1.00	71,676.00	1.00	71,676.00
229	01/18/11	103045	HOMELESS COORDINATOR	SRNA	13	T	N	1.00	68,285.00	1.00	67,596.00
229	08/22/11	105632	RESIDENT SVCS PRGM SPCLT	SRNA	13	T	N	1.00	47,412.00	1.00	43,296.00
229	07/22/11	106430	PROJECT ENGINEER	SR24	13	T	N	1.00	73,044.00	1.00	69,396.00
229	09/15/10	117689	HOUSING CONTRACT SPECIALIST	SRNA	13	T	N	1.00	45,576.00	1.00	45,576.00
229	02/03/11	118550	CHIEF FINANCIAL MGMT ADVISOR	SRNA	73	T	N	1.00	75,004.00	1.00	80,004.00
236	09/30/11	1675	ELIGIBILITY WORKER III	SR16	03	P	A	0.56	24,871.00	0.56	23,627.52
236	09/30/11	1675	ELIGIBILITY WORKER III	SR16	03	P	N	0.44	19,541.00	0.44	18,564.48
236	06/30/11	3773	ELIGIBILITY WKR II	SR14	03	P	A	0.57	21,642.00	0.57	22,503.60
236	06/30/11	3773	ELIGIBILITY WKR II	SR14	03	P	N	0.43	16,326.00	0.43	16,976.40
236	10/14/11	3864	SECRETARY I	SR12	03	P	A	0.57	17,791.00	0.57	16,901.64
236	10/14/11	3864	SECRETARY I	SR12	03	P	N	0.43	13,421.00	0.43	12,750.36
236	06/15/11	4537	ELIGIBILITY WKR III	SR16	03	P	A	0.57	23,393.00	0.57	23,392.80
236	06/15/11	4537	ELIGIBILITY WKR III	SR16	03	P	N	0.43	17,647.00	0.43	17,647.20
236	05/31/11	4540	ELIGIBILITY WKR III	SR16	03	P	A	0.57	30,787.00	0.57	30,786.84
236	05/31/11	4540	ELIGIBILITY WKR III	SR16	03	P	N	0.43	23,225.00	0.43	23,225.16
236	08/31/11	17399	ELIGIBILITY WKR V	SR20	04	P	A	0.57	33,311.00	0.57	31,648.68
236	08/31/11	17399	ELIGIBILITY WKR V	SR20	04	P	N	0.43	25,129.00	0.43	23,875.32
236	06/30/11	19295	ELIGIBILITY WKR III	SR16	03	P	A	0.57	29,604.00	0.57	29,603.52
236	06/30/11	19295	ELIGIBILITY WKR III	SR16	03	P	N	0.43	22,332.00	0.43	22,332.48
236	11/30/11	22153	ELIGIBILITY WKR III	SR16	03	P	A	0.57	23,393.00	0.57	22,223.16
236	11/30/11	22153	ELIGIBILITY WKR III	SR16	03	P	N	0.43	17,647.00	0.43	16,764.84
236	05/01/11	22160	ELIGIBILITY WKR II	SR14	03	P	A	0.57	19,241.00	0.57	19,240.92
236	05/01/11	22160	ELIGIBILITY WKR II	SR14	03	P	N	0.43	14,515.00	0.43	14,515.08
236	10/28/10	22382	ELIGIBILITY WKR III	SR16	03	P	A	0.57	22,504.00	0.57	22,503.60
236	10/28/10	22382	ELIGIBILITY WKR III	SR16	03	P	N	0.43	16,976.00	0.43	16,976.40
236	10/31/11	24491	ELIGIBILITY WKR III	SR16	03	P	A	0.57	21,642.00	0.57	20,561.04

Department of Human Services  
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
236	10/31/11	24491	ELIGIBILITY WKR III	SR16	03	P	N	0.43	16,326.00	0.43	15,510.96
236	06/30/11	24972	SELF-SUFF/SUPP SVCS SPCLT III	SR20	13	P	A	0.57	32,894.00	0.57	32,893.56
236	06/30/11	24972	SELF-SUFF/SUPP SVCS SPCLT III	SR20	13	P	N	0.43	24,814.00	0.43	24,814.44
236	02/22/11	24975	ELIGIBILITY WKR III	SR16	03	P	A	0.57	22,504.00	0.57	22,503.60
236	02/22/11	24975	ELIGIBILITY WKR III	SR16	03	P	N	0.43	16,976.00	0.43	16,976.40
236	09/14/11	26392	OFFICE ASSISTANT III	SR08	03	P	A	0.57	16,437.00	0.57	15,615.72
236	09/14/11	26392	OFFICE ASSISTANT III	SR08	03	P	N	0.43	12,399.00	0.43	11,780.28
236	10/29/10	26802	OFFICE ASSISTANT III	SR08	03	P	A	0.57	15,821.00	0.57	15,820.92
236	10/29/10	26802	OFFICE ASSISTANT III	SR08	03	P	N	0.43	11,935.00	0.43	11,935.08
236	09/25/11	28073	ELIGIBILITY WKR III	SR16	03	P	A	0.57	26,320.00	0.57	25,007.04
236	09/25/11	28073	ELIGIBILITY WKR III	SR16	03	P	N	0.43	19,856.00	0.43	18,864.96
236	06/30/11	28103	SECRETARY I	SR12	03	P	A	0.57	25,315.00	0.57	25,314.84
236	06/30/11	28103	SECRETARY I	SR12	03	P	N	0.43	19,097.00	0.43	19,097.16
236	11/30/11	28116	ELIGIBILITY WKR III	SR16	03	P	A	0.57	30,787.00	0.57	29,247.84
236	11/30/11	28116	ELIGIBILITY WKR III	SR16	03	P	N	0.43	23,225.00	0.43	22,064.16
236	03/31/11	28125	ELIGIBILITY WKR III	SR16	03	P	A	0.57	30,787.00	0.57	30,786.84
236	03/31/11	28125	ELIGIBILITY WKR III	SR16	03	P	N	0.43	23,225.00	0.43	23,225.16
236	11/30/10	28217	ELIGIBILITY WKR III	SR16	03	P	A	0.57	28,461.00	0.57	28,461.24
236	11/30/10	28217	ELIGIBILITY WKR III	SR16	03	P	N	0.43	21,471.00	0.43	21,470.76
236	10/29/10	32391	OFFICE ASSISTANT III	SR08	03	P	A	0.57	19,241.00	0.57	19,240.92
236	10/29/10	32391	OFFICE ASSISTANT III	SR08	03	P	N	0.43	14,515.00	0.43	14,515.08
236	08/31/11	32647	ELIGIBILITY WKR III	SR16	03	P	A	0.57	25,315.00	0.57	25,314.84
236	08/31/11	32647	ELIGIBILITY WKR III	SR16	03	P	N	0.43	19,097.00	0.43	19,097.16
236	04/29/11	33362	ELIGIBILITY WKR III	SR16	03	P	A	0.57	27,387.00	0.57	27,387.36
236	04/29/11	33362	ELIGIBILITY WKR III	SR16	03	P	N	0.43	20,661.00	0.43	20,660.64
236	07/30/10	34714	ELIGIBILITY WKR III	SR16	03	P	A	0.57	19,986.00	0.57	27,387.36
236	07/30/10	34714	ELIGIBILITY WKR III	SR16	03	P	N	0.43	15,078.00	0.43	20,660.64
236	11/19/10	34716	ELIGIBILITY WKR II	SR14	03	P	A	0.57	20,814.00	0.57	20,814.12
236	11/19/10	34716	ELIGIBILITY WKR II	SR14	03	P	N	0.43	15,702.00	0.43	15,701.88
236	03/31/11	36864	ELIGIBILITY WKR III	SR16	03	P	A	0.57	26,320.00	0.57	26,320.32

Department of Human Services  
Personnel Separations

Table 12

Prog ID/Org	Separation Date	Position Number	Position Title	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted	Actual FTE	Actual
									Salary		Salary
236	03/31/11	36864	ELIGIBILITY WKR III	SR16	03	P	N	0.43	19,856.00	0.43	19,855.68
236	01/31/11	37910	OFFICE ASSISTANT III	SR08	03	P	A	0.57	16,437.00	0.57	16,436.52
236	01/31/11	37910	OFFICE ASSISTANT III	SR08	03	P	N	0.43	12,399.00	0.43	12,399.48
236	01/31/11	45457	SELF-SUFF/SUPP SVCS SPCLT III	SR20	13	P	A	0.50	30,012.00	0.50	30,012.00
236	01/31/11	45457	SELF-SUFF/SUPP SVCS SPCLT III	SR20	13	P	N	0.50	30,012.00	0.50	30,012.00
236	07/09/10	45526	SOCIAL WORKER III	SR20	13	P	A	0.50	21,066.00	0.50	21,912.00
236	07/09/10	45526	SOCIAL WORKER III	SR20	13	P	N	0.50	21,066.00	0.50	21,912.00
236	11/30/10	46896	SELF-SUFF/SUPP SVCS SUPVR III	SR26	23	P	A	0.50	31,212.00	0.50	31,212.00
236	11/30/10	46896	SELF-SUFF/SUPP SVCS SUPVR III	SR26	23	P	N	0.50	31,212.00	0.50	31,212.00
236	12/15/10	46900	SELF-SUFF/SUPP SVCS SPCLT III	SR20	13	P	A	0.50	21,912.00	0.50	21,912.00
236	12/15/10	46900	SELF-SUFF/SUPP SVCS SPCLT III	SR20	13	P	N	0.50	21,912.00	0.50	21,912.00
236	11/30/11	118662	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	N	1.00	28,836.00	1.00	29,652.00
238	10/02/11	24444	PROFESSIONAL TRAINEE I	SR16	13	P	N	1.00	37,452.00	1.00	35,580.00
238	01/27/11	24930	PROFESSIONAL TRAINEE I	SR16	13	P	N	1.00	36,024.00	1.00	36,024.00
238	01/13/11	24932	PROFESSIONAL TRAINEE I	SR16	13	P	N	1.00	40,548.00	1.00	40,548.00
238	02/28/11	48730	PROFESSIONAL TRAINEE I	SR16	13	P	N	1.00	40,548.00	1.00	40,548.00
301	08/31/11	1671	SOCIAL WORKER IV	SR22	13	P	A	0.42	22,408.00	0.42	21,288.96
301	08/31/11	1671	SOCIAL WORKER IV	SR22	13	P	N	0.58	30,944.00	0.58	29,399.04
301	07/13/11	1685	SOCIAL WORKER IV	SR22	13	P	A	0.42	23,310.00	0.42	22,145.76
301	07/13/11	1685	SOCIAL WORKER IV	SR22	13	P	N	0.58	32,190.00	0.58	30,582.24
301	12/30/10	1747	STAFF SERVICES ASST I	SR14	03	P	A	0.53	26,464.00	0.53	26,463.96
301	12/30/10	1747	STAFF SERVICES ASST I	SR14	03	P	N	0.47	23,468.00	0.47	23,468.04
301	02/28/11	1768	HUMAN SVCS PROF III	SR20	13	P	A	0.42	22,408.00	0.42	22,407.84
301	02/28/11	1768	HUMAN SVCS PROF III	SR20	13	P	N	0.58	30,944.00	0.58	30,944.16
301	11/30/11	4679	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	0.42	26,218.00	0.42	24,907.68
301	11/30/11	4679	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	0.58	36,206.00	0.58	34,396.32
301	08/23/10	5613	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	0.68	32,240.00	0.68	34,892.16
301	08/23/10	5613	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	0.32	15,172.00	0.32	16,419.84
301	08/31/11	13236	SOCIAL WORKER IV	SR22	13	P	A	0.42	25,210.00	0.42	23,950.08
301	08/31/11	13236	SOCIAL WORKER IV	SR22	13	P	N	0.58	34,814.00	0.58	33,073.92

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Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
301	01/18/11	19413	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	0.42	22,408.00	0.42	22,407.84
301	01/18/11	19413	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	0.58	30,944.00	0.58	30,944.16
301	12/30/10	22280	SOCIAL SERVICE AID III	SR09	03	P	A	0.42	14,178.00	0.42	14,177.52
301	12/30/10	22280	SOCIAL SERVICE AID III	SR09	03	P	N	0.58	19,578.00	0.58	19,578.48
301	11/30/11	23222	OFFICE ASSISTANT III	SR08	03	P	A	0.42	14,178.00	0.42	13,466.88
301	11/30/11	23222	OFFICE ASSISTANT III	SR08	03	P	N	0.58	19,578.00	0.58	18,597.12
301	01/31/11	26679	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	0.42	22,408.00	0.42	22,407.84
301	01/31/11	26679	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	0.58	30,944.00	0.58	30,944.16
301	09/20/11	26702	HUMAN SVCS PROF III	SR13	13	P	A	0.42	19,142.00	0.42	20,472.48
301	09/20/11	26702	HUMAN SVCS PROF III	SR13	13	P	N	0.58	26,434.00	0.58	28,271.52
301	04/06/11	26703	SOCIAL WORKER IV	SR22	13	P	A	0.42	19,913.00	0.42	19,913.04
301	04/06/11	26703	SOCIAL WORKER IV	SR22	13	P	N	0.58	27,499.00	0.58	27,498.96
301	07/13/11	26707	HUMAN SVCS PROF III	SR22	13	P	A	0.42	17,695.00	0.42	18,184.32
301	07/13/11	26707	HUMAN SVCS PROF III	SR22	13	P	N	0.58	24,437.00	0.58	25,111.68
301	09/30/10	29053	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	A	0.42	17,237.00	0.42	17,236.80
301	09/30/10	29053	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	N	0.58	23,803.00	0.58	23,803.20
301	09/30/10	29540	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	0.50	23,706.00	0.50	33,744.00
301	09/30/10	29540	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	0.50	23,706.00	0.50	33,744.00
301	01/17/11	29788	SECRETARY I	SR12	03	P	A	0.42	14,727.00	0.42	14,726.88
301	01/17/11	29788	SECRETARY I	SR12	03	P	N	0.58	20,337.00	0.58	20,337.12
301	08/31/10	30890	PUBLIC WELFARE ADMR	EM07	35	P	A	0.48	39,859.00	0.48	50,659.20
301	08/31/10	30890	PUBLIC WELFARE ADMR	EM07	35	P	N	0.52	43,181.00	0.52	54,880.80
301	09/15/10	31638	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	A	0.58	18,103.00	0.58	18,102.96
301	09/15/10	31638	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	N	0.42	13,109.00	0.42	13,109.04
301	09/15/10	33276	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	0.42	23,310.00	0.42	23,310.00
301	09/15/10	33276	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	0.58	32,190.00	0.58	32,190.00
301	11/05/10	34177	SOCIAL WORKER IV	SR22	13	P	A	0.42	20,719.00	0.42	20,719.44
301	11/05/10	34177	SOCIAL WORKER IV	SR22	13	P	N	0.58	28,613.00	0.58	28,612.56
301	12/30/10	34216	SOCIAL WORKER V	SR24	23	P	A	0.42	29,494.00	0.42	29,494.08
301	12/30/10	34216	SOCIAL WORKER V	SR24	23	P	N	0.58	40,730.00	0.58	40,729.92

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<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
301	09/09/11	36301	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	0.42	23,310.00	0.42	22,145.76
301	09/09/11	36301	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	0.58	32,190.00	0.58	30,582.24
301	10/14/11	36302	SOCIAL WORKER II	SR18	13	P	A	0.42	19,913.00	0.42	18,915.12
301	10/14/11	36302	SOCIAL WORKER II	SR18	13	P	N	0.58	27,499.00	0.58	26,120.88
301	07/09/10	36332	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	0.42	19,913.00	0.42	19,913.04
301	07/09/10	36332	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	0.58	27,499.00	0.58	27,498.96
301	10/31/11	36695	CHILD/ADLT PROTV SVCS SUPV I	SR25	23	P	A	0.58	40,730.00	0.58	38,690.64
301	10/31/11	36695	CHILD/ADLT PROTV SVCS SUPV I	SR25	23	P	N	0.42	29,494.00	0.42	28,017.36
301	06/30/11	36800	CHILD/ADLT PROTV SVCS SUPV I	SR25	23	P	A	0.42	28,345.00	0.42	28,344.96
301	06/30/11	36800	CHILD/ADLT PROTV SVCS SUPV I	SR25	23	P	N	0.58	39,143.00	0.58	39,143.04
301	03/17/11	39415	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	0.59	29,106.00	0.59	29,105.88
301	03/17/11	39415	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	0.41	20,226.00	0.41	20,226.12
301	05/31/11	39423	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	A	0.59	19,130.00	0.59	19,130.16
301	05/31/11	39423	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	N	0.41	13,294.00	0.41	13,293.84
301	06/30/11	42319	SECRETARY I	SR12	03	P	A	0.42	16,582.00	0.42	16,581.60
301	06/30/11	42319	SECRETARY I	SR12	03	P	N	0.58	22,898.00	0.58	22,898.40
301	03/31/11	42320	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	0.42	26,218.00	0.42	26,218.08
301	03/31/11	42320	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	0.58	36,206.00	0.58	36,205.92
301	11/04/10	42325	SOCIAL WORKER IV	SR22	13	P	A	0.42	21,551.00	0.42	21,551.04
301	11/04/10	42325	SOCIAL WORKER IV	SR22	13	P	N	0.58	29,761.00	0.58	29,760.96
301	01/31/11	42345	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	A	0.42	13,618.00	0.42	13,618.08
301	01/31/11	42345	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	N	0.58	18,806.00	0.58	18,805.92
301	08/31/11	42371	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	0.68	42,448.00	0.68	40,326.72
301	08/31/11	42371	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	0.32	19,976.00	0.32	18,977.28
301	01/24/11	42372	HUMAN SVCS PROF III	SR20	13	P	A	0.58	25,418.00	0.58	25,417.92
301	01/24/11	42372	HUMAN SVCS PROF III	SR20	13	P	N	0.42	18,406.00	0.42	18,406.08
301	11/01/10	42596	SOCIAL WORKER III	SR20	13	P	A	0.53	23,227.00	0.53	23,226.72
301	11/01/10	42596	SOCIAL WORKER III	SR20	13	P	N	0.47	20,597.00	0.47	20,597.28
301	12/30/10	46358	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	A	1.00	39,480.00	1.00	39,480.00
301	09/20/10	46372	SOCIAL SERVICE AID III	SR09	03	P	A	1.00	26,700.00	1.00	30,036.00

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301	06/09/11	111035	SOCIAL SERVICE AID II	SR09	03	P	A	0.75	19,251.00	0.75	20,817.00
301	06/09/11	111035	SOCIAL SERVICE AID II	SR09	03	P	N	0.25	6,417.00	0.25	6,939.00
301	09/23/11	111039	SOCIAL SERVICE AID III	SR09	03	P	A	0.75	20,817.00	0.75	19,773.00
301	09/23/11	111039	SOCIAL SERVICE AID III	SR09	03	P	N	0.25	6,939.00	0.25	6,591.00
301	04/29/11	112751	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	1.00	42,132.00	1.00	70,224.00
301	06/30/11	116609	SECRETARY II	SR14	03	P	A	0.75	37,449.00	0.75	37,449.00
301	06/30/11	116609	SECRETARY II	SR14	03	P	N	0.25	12,483.00	0.25	12,483.00
301	08/03/10	116812	SOCIAL SERVICES MANAGER I	EM05	35	P	A	0.75	53,820.00	0.75	56,151.00
301	08/03/10	116812	SOCIAL SERVICES MANAGER I	EM05	35	P	N	0.25	17,940.00	0.25	18,717.00
301	04/28/11	117494	SOCIAL SERVICE AID III	SR09	03	P	A	0.75	20,817.00	0.75	20,817.00
301	04/28/11	117494	SOCIAL SERVICE AID III	SR09	03	P	N	0.25	6,939.00	0.25	6,939.00
301	06/02/11	118571	SOCIAL SERVICE AID III	SR09	03	P	N	1.00	27,756.00	1.00	27,756.00
301	04/06/11	118592	HUMAN SVCS PROF II	SR20	13	P	N	1.00	47,412.00	1.00	42,132.00
301	10/19/11	118616	SOCIAL SERVICE AID III	SR09	03	P	N	1.00	28,836.00	1.00	27,396.00
301	07/31/10	119000	HUMAN SVCS PROF V	SR24	13	P	N	1.00	51,312.00	1.00	75,960.00
302	12/30/10	30339	HUMAN SVCS PROF V	SR24	23	P	A	1.00	75,960.00	1.00	75,960.00
302	03/15/11	47445	HUMAN SVCS PROF III	SR20	13	P	N	1.00	43,824.00	1.00	43,824.00
501	02/14/11	43702	CHLDRN & YOUTH PRGM DEV OFFCR	EM03	35	P	A	1.00	76,788.00	1.00	76,788.00
501	09/29/10	108907	JUVENILE JUSTICE PRGM ASST	SRNA	73	T	N	0.50	21,837.00	0.50	22,986.00
503	08/31/11	7119	YOUTH CORRECTIONS OFFICER (E)	CO04	10	P	A	1.00	40,164.00	1.00	40,164.00
503	02/15/11	51794	YOUTH CORRECTIONS OFFICER (E)	C004	10	P	A	1.00	40,164.00	1.00	37,980.00
503	10/29/10	112706	REGISTERED NURSE IV	SR22	09	P	A	1.00	85,248.00	1.00	85,248.00
503	03/24/11	117167	YOUTH CORRECTIONS OFFICER (FP)	C006	10	P	A	1.00	43,404.00	1.00	41,040.00
503	10/01/10	117174	YOUTH CORRECTIONS OFFICER (E)	C004	10	P	A	1.00	40,164.00	1.00	37,980.00
503	06/08/11	117183	YOUTH CORRECTIONS OFFICER (E)	C004	10	P	A	1.00	40,164.00	1.00	37,980.00
503	10/15/10	117186	YOUTH CORRECTIONS OFFICER (FP)	C006	10	P	A	1.00	43,404.00	1.00	41,040.00
503	08/15/11	117215	CORRECTIONS RECR SPCLT II	SR18	13	P	A	1.00	38,988.00	1.00	37,044.00
503	06/30/11	117903	INVESTIGATOR IV	SR22	13	P	A	1.00	60,024.00	1.00	60,024.00
503	01/02/11	117911	PERSONNEL MGMT SPECIALIST III	SR20	73	P	A	1.00	43,824.00	1.00	43,824.00
503	06/30/11	118511	YOUTH GRIEVANCE SPECIALIST	SRNA	13	P	A	1.00	43,824.00	1.00	43,824.00

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503	09/03/10	118921	CORRECTIONS MANAGER III	EM05	35	P	A	1.00	71,760.00	1.00	71,760.00
601	11/30/10	3953	CHILD/ADLT PROTV SVCS SUPV I	SR25	23	P	A	1.00	53,352.00	1.00	78,984.00
601	08/23/10	6393	SECRETARY I	SR12	03	P	A	1.00	30,036.00	1.00	32,424.00
601	05/27/11	14124	SECRETARY I	SR12	03	P	A	1.00	30,036.00	1.00	30,036.00
601	08/31/10	22425	HUMAN SVCS PROF III	SR20	13	P	A	1.00	42,132.00	1.00	55,500.00
601	09/23/11	22907	OFFICE ASSISTANT III	SR08	03	P	A	1.00	27,756.00	1.00	26,364.00
601	10/31/11	26588	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	A	1.00	42,684.00	1.00	40,548.00
601	02/15/11	33484	SECRETARY III	SR16	03	P	A	1.00	51,936.00	1.00	51,936.00
601	10/31/11	40708	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	1.00	70,224.00	1.00	66,708.00
601	11/30/10	42613	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	1.00	47,412.00	1.00	64,920.00
601	10/31/11	46753	CHILD/ADLT PROTV SVCS SUPV I	SR25	23	P	A	1.00	73,044.00	1.00	69,396.00
601	12/30/10	100504	REGISTERED NURSE IV	SR22	09	P	A	0.50	47,052.00	0.50	47,052.00
601	12/30/10	100504	REGISTERED NURSE IV	SR22	09	P	N	0.50	47,052.00	0.50	47,052.00
601	09/15/10	113210	HUMAN SVCS PROF III	SR20	73	T	N	1.00	42,132.00	1.00	\$20.26/hr
802	12/30/10	12555	VOCATIONAL REHAB SPCLT IV	SR22	13	P	A	0.22	13,733.00	0.22	13,733.28
802	12/30/10	12555	VOCATIONAL REHAB SPCLT IV	SR22	13	P	N	0.78	48,691.00	0.78	48,690.72
802	12/30/10	15294	VOCATIONAL REHAB SPCLT II	SR18	13	P	A	0.22	10,027.00	0.22	10,026.72
802	12/30/10	15294	VOCATIONAL REHAB SPCLT II	SR18	13	P	N	0.78	35,549.00	0.78	35,549.28
802	09/30/11	15816	SECRETARY I	SR12	03	P	A	0.22	9,390.00	0.22	8,920.56
802	09/30/11	15816	SECRETARY I	SR12	03	P	N	0.78	33,294.00	0.78	31,627.44
802	06/30/11	15820	VOCATIONAL REHAB SPCLT IV	SR22	13	P	A	0.22	14,847.00	0.22	14,847.36
802	06/30/11	15820	VOCATIONAL REHAB SPCLT IV	SR22	13	P	N	0.78	52,641.00	0.78	52,640.64
802	03/15/11	19025	OFFICE ASSISTANT III	SR08	03	P	A	0.22	7,133.00	0.22	7,133.28
802	03/15/11	19025	OFFICE ASSISTANT III	SR08	03	P	N	0.78	25,291.00	0.78	25,290.72
802	06/30/11	22391	VOCATIONAL REHAB SPCLT V	SR24	13	P	A	0.22	14,847.00	0.22	14,847.36
802	06/30/11	22391	VOCATIONAL REHAB SPCLT V	SR24	13	P	N	0.78	52,641.00	0.78	52,640.64
802	01/31/11	28207	VOCATIONAL REHAB SPCLT V	SR24	13	P	A	0.22	16,711.00	0.22	16,711.20
802	01/31/11	28207	VOCATIONAL REHAB SPCLT V	SR24	13	P	N	0.78	59,249.00	0.78	59,248.80
888	11/30/11	101624	EXECUTIVE DIRECTOR, CSW	SRNA	13	T	A	1.00	58,908.00	1.00	55,968.00
901	01/18/11	1751	SECRETARY II	SR14	03	P	A	0.53	22,623.00	0.53	22,622.52



Department of Human Services  
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
901	01/18/11	1751	SECRETARY II	SR14	03	P	N	0.47	20,061.00	0.47	20,061.48
901	02/28/11	24830	HUMAN SVCS PROF IV	SR22	13	P	A	0.48	23,679.00	0.48	23,679.36
901	02/28/11	24830	HUMAN SVCS PROF IV	SR22	13	P	N	0.52	25,653.00	0.52	25,652.64
902	03/15/11	6386	MED-QUEST ASSISTANT ADMR	EM07	35	P	A	0.50	54,132.00	0.50	54,132.00
902	03/15/11	6386	MED-QUEST ASSISTANT ADMR	EM07	35	P	N	0.50	54,132.00	0.50	54,132.00
902	01/31/11	6389	SOCIAL WORKER IV	SR22	13	P	A	1.00	49,332.00	1.00	49,332.00
902	09/30/11	31514	RECREATIONAL THERAPIST IV	SR22	13	P	A	1.00	67,488.00	1.00	64,116.00
902	04/28/11	47461	ELIGIBILITY WKR III	SR14	03	P	A	0.50	16,212.00	0.50	16,212.00
902	04/28/11	47461	ELIGIBILITY WKR III	SR14	03	P	N	0.50	16,212.00	0.50	16,212.00
902	12/30/10	47462	ELIGIBILITY WKR III	SR16	03	P	A	0.50	22,206.00	0.50	22,206.00
902	12/30/10	47462	ELIGIBILITY WKR III	SR16	03	P	N	0.50	22,206.00	0.50	22,206.00
902	08/31/10	47465	ELIGIBILITY WKR II	SR14	03	P	A	0.50	16,212.00	0.50	18,984.00
902	08/31/10	47465	ELIGIBILITY WKR II	SR14	03	P	N	0.50	16,212.00	0.50	18,984.00
902	01/31/11	47482	ELIGIBILITY WKR III	SR16	03	P	A	0.50	21,342.00	0.50	21,342.00
902	01/31/11	47482	ELIGIBILITY WKR III	SR16	03	P	N	0.50	21,342.00	0.50	21,342.00
902	12/30/10	47492	ELIGIBILITY WKR III	SR16	03	P	A	0.50	21,342.00	0.50	21,342.00
902	12/30/10	47492	ELIGIBILITY WKR III	SR16	03	P	N	0.50	21,342.00	0.50	21,342.00
902	10/28/10	47497	ELIGIBILITY WKR V	SR20	04	P	A	0.50	23,088.00	0.50	23,088.00
902	10/28/10	47497	ELIGIBILITY WKR V	SR20	04	P	N	0.50	23,088.00	0.50	23,088.00
902	05/13/11	47509	ELIGIBILITY WKR III	SR08	63	P	A	0.50	20,520.00	0.50	\$12.34/hr
902	05/13/11	47509	ELIGIBILITY WKR III	SR08	63	P	N	0.50	20,520.00	0.50	\$12.34/hr
902	02/03/11	48660	ELIGIBILITY WKR I	SR08	63	P	A	0.50	15,606.00	0.50	\$12.34/hr
902	02/03/11	48660	ELIGIBILITY WKR I	SR08	63	P	N	0.50	15,606.00	0.50	\$12.34/hr
902	07/27/11	48668	ELIGIBILITY WKR III	SR12	03	P	A	0.50	17,532.00	0.50	18,984.00
902	07/27/11	48668	ELIGIBILITY WKR III	SR12	03	P	N	0.50	17,532.00	0.50	18,984.00
902	06/30/11	48700	ELIGIBILITY WKR III	SR16	03	P	A	0.50	20,520.00	0.50	20,520.00
902	06/30/11	48700	ELIGIBILITY WKR III	SR16	03	P	N	0.50	20,520.00	0.50	20,520.00
902	09/30/10	51824	SECRETARY I	SR12	03	P	A	0.50	15,018.00	0.50	18,984.00
902	09/30/10	51824	SECRETARY I	SR12	03	P	N	0.50	15,018.00	0.50	18,984.00
902	03/09/11	100483	REGISTERED NURSE V	SR24	09	P	A	0.50	46,104.00	0.50	46,104.00

Department of Human Services  
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
902	03/09/11	100483	REGISTERED NURSE V	SR24	09	P	N	0.50	46,104.00	0.50	46,104.00
902	06/30/11	103026	HEALTH COV MGMT BRANCH ADMR	SRNA	93	T	A	0.50	52,000.00	0.50	52,002.00
902	06/30/11	103026	HEALTH COV MGMT BRANCH ADMR	SRNA	93	T	N	0.50	52,000.00	0.50	52,002.00
902	03/31/11	108913	FINANCE OFFICER	SRNA	13	T	A	0.50	62,400.00	0.50	62,400.00
902	03/31/11	108913	FINANCE OFFICER	SRNA	13	T	N	0.50	62,400.00	0.50	62,400.00
902	01/14/11	118792	MEDICAL DIRECTOR	SRNA	13	P	A	0.25	39,000.00	0.25	39,000.00
902	01/14/11	118792	MEDICAL DIRECTOR	SRNA	13	P	N	0.75	117,000.00	0.75	117,000.00
903	11/30/11	11648	ELIGIBILITY PROGRAM SPCLT V	SR24	13	P	A	0.53	37,219.00	0.53	35,355.24
903	11/30/11	11648	ELIGIBILITY PROGRAM SPCLT V	SR24	13	P	N	0.47	33,005.00	0.47	31,352.76
903	12/01/10	27624	OFFICE ASSISTANT III	SR08	03	P	A	0.57	19,986.00	0.57	19,986.48
903	12/01/10	27624	OFFICE ASSISTANT III	SR08	03	P	N	0.43	15,078.00	0.43	15,077.52
903	07/31/10	29836	INVESTIGATOR VI	SR26	93	P	A	0.53	29,415.00	0.53	37,218.72
903	07/31/10	29836	INVESTIGATOR VI	SR26	93	P	N	0.47	26,085.00	0.47	33,005.28
903	09/09/11	29838	OFFICE ASSISTANT III	SR14	63	P	A	0.53	15,919.00	0.53	16,993.92
903	09/09/11	29838	OFFICE ASSISTANT III	SR14	63	P	N	0.47	14,117.00	0.47	15,070.08
903	09/30/11	35194	ELIGIBILITY WKR IV	SR18	03	P	A	0.53	29,771.00	0.53	28,282.92
903	09/30/11	35194	ELIGIBILITY WKR IV	SR18	03	P	N	0.47	26,401.00	0.47	25,081.08
904	10/15/10	1648	PRE AUDIT CLERK II	SR13	03	P	A	1.00	39,480.00	1.00	39,480.00
904	12/30/10	1777	PERSONNEL MGMT SPECIALIST V	SR24	93	P	A	1.00	73,044.00	1.00	73,044.00
904	12/07/10	3783	BUSINESS MANAGEMENT OFFCR II	EM07	35	P	A	1.00	112,596.00	1.00	112,596.00
904	10/29/10	15304	INFORMATION TECHNOL SPCLT IV	SR22	13	P	A	1.00	53,352.00	1.00	53,352.00
904	02/28/11	15305	INFORMATION TECHNOL SPCLT IV	SR22	13	P	A	1.00	57,708.00	1.00	57,708.00
904	12/30/10	26377	ELIGIBILITY WKR IV	SR18	03	P	A	0.67	39,155.00	0.67	39,154.80
904	12/30/10	26377	ELIGIBILITY WKR IV	SR18	03	P	N	0.33	19,285.00	0.33	19,285.20
904	07/31/10	26379	ELIGIBILITY WKR IV	SR18	03	P	A	0.67	25,439.00	0.67	33,454.44
904	07/31/10	26379	ELIGIBILITY WKR IV	SR18	03	P	N	0.33	12,529.00	0.33	16,477.56
904	06/30/11	26867	AUDITOR IV	SR22	13	P	A	1.00	67,488.00	1.00	67,488.00
904	04/29/11	27324	ELIGIBILITY WKR IV	SR18	03	P	A	0.67	39,155.00	0.67	39,154.80
904	04/29/11	27324	ELIGIBILITY WKR IV	SR18	03	P	N	0.33	19,285.00	0.33	19,285.20
904	05/31/11	30533	ELIGIBILITY WKR IV	SR18	03	P	A	0.67	39,155.00	0.67	39,154.80

Department of Human Services  
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Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
904	05/31/11	30533	ELIGIBILITY WKR IV	SR18	03	P	N	0.33	19,285.00	0.33	19,285.20
904	03/29/11	31178	SECRETARY II	SR14	03	P	A	0.65	20,280.00	0.65	26,676.00
904	03/29/11	31178	SECRETARY II	SR14	03	P	N	0.35	10,920.00	0.35	14,364.00
904	07/31/10	31847	ACCOUNT CLERK III	SR11	03	P	A	1.00	28,836.00	1.00	37,968.00
904	08/31/11	31863	PERSONNEL CLERK V	SR13	63	P	A	1.00	41,040.00	1.00	38,988.00
904	10/31/11	42082	ELIGIBILITY PROGRAM SPCLT III	SR22	13	P	A	1.00	60,024.00	1.00	61,680.00
904	04/29/11	46743	PERSONNEL MGMT SPECIALIST IV	SR22	73	P	A	1.00	60,024.00	1.00	60,024.00
904	12/30/10	100009	PRIVATE SECRETARY III	SR24	63	P	A	1.00	60,744.00	1.00	63,204.00
904	01/31/11	100049	PRIVATE SECRETARY II	SR22	63	P	A	1.00	51,936.00	1.00	51,936.00
904	12/06/10	100128	DIRECTOR	SRNA	00	P	A	1.00	120,444.00	1.00	103,512.00
904	12/06/10	100225	DEPUTY DIRECTOR	SRNA	00	P	A	1.00	110,808.00	1.00	95,232.00
904	12/30/10	117103	TRANSITION TEAM SUPPORT ASSIST	SRNA	03	T	A	1.00	33,744.00	1.00	33,744.00
904	12/30/10	117269	TRANSITION TEAM SPECIALIST	SRNA	73	T	A	1.00	66,432.00	1.00	66,432.00
904	03/15/11	117313	TRANSITION TEAM SPECIALIST	SRNA	73	T	A	1.00	72,804.00	1.00	72,804.00
904	12/30/10	118497	TRANSITION TEAM LEADER	SRNA	73	T	A	1.00	78,000.00	1.00	78,000.00
904	08/31/11	118768	PUBLIC INFORMATION OFFICER	SR24	73	T	A	1.00	67,488.00	1.00	64,116.00

Department of Human Services  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
220	9/26/2011	5475	PUBLIC HOUSING SPECIALIST II	SR16	13	P	N	1.00	45,576.00	1.00	43,296.00
220	9/19/2011	6171	ACCOUNT CLERK II	SR08	03	P	N	1.00	25,668.00	1.00	24,384.00
220	11/21/2011	6931	BUILDING MAINTENANCE SUPVR I	F109	82	P	N	1.00	48,552.00	1.00	46,134.40
220	11/3/2011	8832	GEN CONSTR & MTNCE SUPVR I	F110	02	P	N	1.00	50,520.00	1.00	48,000.00
220	11/29/2011	9729	GENERAL LABORER II	BC03	01	P	N	1.00	34,164.00	1.00	34,174.40
220	10/3/2011	23696	PUBLIC HOUSING SPECIALIST II	SR16	13	P	N	1.00	55,500.00	1.00	35,580.00
222	10/3/2011	27584	OFFICE ASSISTANT III	SR08	03	P	N	1.00	33,756.00	1.00	32,064.00
224	9/26/2011	102286	HOMELESS PRGMS SPCLT	SRNA	13	P	A	1.00	43,824.00	1.00	43,296.00
229	9/14/2011	6627	PERSONNEL CLERK IV	SR11	63	P	N	1.00	32,424.00	1.00	32,064.00
229	11/1/2011	8635	ENGINEER IV	SR24	13	P	N	1.00	51,312.00	1.00	48,744.00
229	10/10/2011	48707	OFFICE ASSISTANT III	SR08	63	T	N	1.00	26,700.00	1.00	24,377.60
229	10/13/2011	102034	HOUSING PLANNER (SPVR)	SRNA	13	T	N	1.00	55,500.00	1.00	52,728.00
229	11/7/2011	103036	RESIDENT SERVICES PRGM SPCLT	SRNA	13	T	N	1.00	42,144.00	1.00	43,296.00
229	11/7/2011	105632	RESIDENT SVCS PRGM SPCLT	SRNA	13	T	N	1.00	47,412.00	1.00	45,036.00
229	11/16/2011	117689	HOUSING CONTRACT SPECIALIST	SRNA	13	T	N	1.00	45,576.00	1.00	45,036.00
229	8/4/2011	119285	PUBLIC HSG SPCLT III	SR20	13	T	N	1.00	32,424.00	1.00	40,020.00
236	11/1/2011	1656	ELIGIBILITY WORKER V	SR20	04	P	A	0.57	36,026.00	0.57	24,049.44
236	11/1/2011	1656	ELIGIBILITY WORKER V	SR20	04	P	N	0.43	27,178.00	0.43	18,142.56
236	11/22/2011	1700	ELIGIBILITY WKR III	SR16	63	P	A	0.57	28,461.00	0.57	18,993.31
236	11/22/2011	1700	ELIGIBILITY WKR III	SR16	63	P	N	0.43	21,471.00	0.43	14,328.29
236	10/7/2011	1739	SECRETARY I	SR12	03	P	A	0.56	16,820.00	0.56	17,250.24
236	10/7/2011	1739	SECRETARY I	SR12	03	P	N	0.44	13,216.00	0.44	13,553.76
236	11/1/2011	3771	SELF-SUFF/SUPP SVCS SUPVR III	SR26	23	P	A	0.57	43,297.00	0.57	41,135.76
236	11/1/2011	3771	SELF-SUFF/SUPP SVCS SUPVR III	SR26	23	P	N	0.43	32,663.00	0.43	31,032.24
236	9/19/2011	4548	ELIGIBILITY WKR III	SR12	03	P	A	0.57	30,787.00	0.57	18,276.48
236	9/19/2011	4548	ELIGIBILITY WKR III	SR12	03	P	N	0.43	23,225.00	0.43	13,787.52
236	9/26/2011	5476	OFFICE ASSISTANT III	SR08	63	P	A	0.57	15,219.00	0.57	13,895.23
236	9/26/2011	5476	OFFICE ASSISTANT III	SR08	63	P	N	0.43	11,481.00	0.43	10,482.37
236	10/17/2011	6181	SELF-SUFF/SUPP SVCS SUPVR III	SR26	23	P	A	0.57	31,635.00	0.57	42,770.52
236	10/17/2011	6181	SELF-SUFF/SUPP SVCS SUPVR III	SR26	23	P	N	0.43	23,865.00	0.43	32,265.48
236	10/12/2011	6400	ELIGIBILITY WKR V	SR20	04	P	A	0.57	36,026.00	0.57	25,007.04

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<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
236	10/12/2011	6400	ELIGIBILITY WKR V	SR20	04	P	N	0.43	27,178.00	0.43	18,864.96
236	8/29/2011	6409	ELIGIBILITY WKR III	SR12	03	P	A	0.57	21,642.00	0.57	16,265.52
236	8/29/2011	6409	ELIGIBILITY WKR III	SR12	03	P	N	0.43	16,326.00	0.43	12,270.48
236	10/10/2011	7716	ELIGIBILITY WKR V	SR20	04	P	A	0.57	28,461.00	0.57	28,126.08
236	10/10/2011	7716	ELIGIBILITY WKR V	SR20	04	P	N	0.43	21,471.00	0.43	21,217.92
236	10/10/2011	22148	ELIGIBILITY WKR V	SR20	04	P	A	0.57	33,311.00	0.57	30,417.48
236	10/10/2011	22148	ELIGIBILITY WKR V	SR20	04	P	N	0.43	25,129.00	0.43	22,946.52
236	8/22/2011	22382	ELIGIBILITY WKR III	SR12	03	P	A	0.57	22,504.00	0.57	18,276.48
236	8/22/2011	22382	ELIGIBILITY WKR III	SR12	03	P	N	0.43	16,976.00	0.43	13,787.52
236	10/24/2011	22881	ELIGIBILITY WKR III	SR12	03	P	A	0.57	29,604.00	0.57	18,276.48
236	10/24/2011	22881	ELIGIBILITY WKR III	SR12	03	P	N	0.43	22,332.00	0.43	13,787.52
236	10/24/2011	24967	ELIGIBILITY WKR III	SR12	03	P	A	0.57	30,787.00	0.57	18,987.84
236	10/24/2011	24967	ELIGIBILITY WKR III	SR12	03	P	N	0.43	23,225.00	0.43	14,324.16
236	10/18/2011	25313	ELIGIBILITY WKR V	SR20	04	P	A	0.57	32,018.00	0.57	29,247.84
236	10/18/2011	25313	ELIGIBILITY WKR V	SR20	04	P	N	0.43	24,154.00	0.43	22,064.16
236	9/12/2011	28102	SECRETARY I	SR12	03	P	A	0.57	23,393.00	0.57	20,561.04
236	9/12/2011	28102	SECRETARY I	SR12	03	P	N	0.43	17,647.00	0.43	15,510.96
236	10/19/2011	28122	ELIGIBILITY WKR III	SR14	03	P	A	0.57	29,604.00	0.57	17,558.28
236	10/19/2011	28122	ELIGIBILITY WKR III	SR14	03	P	N	0.43	22,332.00	0.43	13,245.72
236	10/12/2011	28236	ELIGIBILITY WKR V	SR20	04	P	A	0.57	36,026.00	0.57	23,112.36
236	10/12/2011	28236	ELIGIBILITY WKR V	SR20	04	P	N	0.43	27,178.00	0.43	17,435.64
236	10/3/2011	28245	ELIGIBILITY WKR III	SR16	03	P	A	0.57	29,604.00	0.57	19,774.44
236	10/3/2011	28245	ELIGIBILITY WKR III	SR16	03	P	N	0.43	22,332.00	0.43	14,917.56
236	10/24/2011	31096	ELIGIBILITY WKR III	SR12	03	P	A	0.57	29,604.00	0.57	17,558.28
236	10/24/2011	31096	ELIGIBILITY WKR III	SR12	03	P	N	0.43	22,332.00	0.43	13,245.72
236	9/19/2011	31098	ELIGIBILITY WKR III	SR14	03	P	A	0.57	30,787.00	0.57	17,558.28
236	9/19/2011	31098	ELIGIBILITY WKR III	SR14	03	P	N	0.43	23,225.00	0.43	13,245.72
236	11/1/2011	31114	ELIGIBILITY WKR III	SR12	03	P	A	0.57	29,604.00	0.57	17,558.28
236	11/1/2011	31114	ELIGIBILITY WKR III	SR12	03	P	N	0.43	22,332.00	0.43	13,245.72
236	10/10/2011	32393	ELIGIBILITY WKR V	SR20	04	P	A	0.57	27,387.00	0.57	28,126.08
236	10/10/2011	32393	ELIGIBILITY WKR V	SR20	04	P	N	0.43	20,661.00	0.43	21,217.92

Department of Human Services  
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Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
236	11/1/2011	33906	SECRETARY I	SR12	03	P	A	0.57	24,330.00	0.57	18,987.84
236	11/1/2011	33906	SECRETARY I	SR12	03	P	N	0.43	18,354.00	0.43	14,324.16
236	9/20/2011	34709	ELIGIBILITY WKR III	SR16	03	P	A	0.57	29,604.00	0.57	23,112.36
236	9/20/2011	34709	ELIGIBILITY WKR III	SR16	03	P	N	0.43	22,332.00	0.43	17,435.64
236	10/5/2011	34714	ELIGIBILITY WKR III	SR14	03	P	A	0.57	19,986.00	0.57	17,558.28
236	10/5/2011	34714	ELIGIBILITY WKR III	SR14	03	P	N	0.43	15,078.00	0.43	13,245.72
236	11/28/2011	34740	ELIGIBILITY WKR IV	SR18	03	P	A	0.57	33,311.00	0.57	24,049.44
236	11/28/2011	34740	ELIGIBILITY WKR IV	SR18	03	P	N	0.43	25,129.00	0.43	18,142.56
236	10/24/2011	35071	ELIGIBILITY WKR V	SR20	04	P	A	0.57	34,624.00	0.57	27,038.52
236	10/24/2011	35071	ELIGIBILITY WKR V	SR20	04	P	N	0.43	26,120.00	0.43	20,397.48
236	10/4/2011	35879	ELIGIBILITY WKR V	SR20	04	P	A	0.57	34,624.00	0.57	28,126.08
236	10/4/2011	35879	ELIGIBILITY WKR V	SR20	04	P	N	0.43	26,120.00	0.43	21,217.92
236	10/12/2011	44128	ELIGIBILITY WKR V	SR20	04	P	A	0.57	29,604.00	0.57	28,126.08
236	10/12/2011	44128	ELIGIBILITY WKR V	SR20	04	P	N	0.43	22,332.00	0.43	21,217.92
301	10/10/2011	1673	HUMAN SVCS PROF IV	SR23	13	P	A	0.42	21,551.00	0.42	21,288.96
301	10/10/2011	1673	HUMAN SVCS PROF IV	SR23	13	P	N	0.58	29,761.00	0.58	29,399.04
301	8/29/2011	1762	CHILD/ADLT PROTV SVCS SUPVR II	SR27	23	P	A	0.42	34,494.00	0.42	31,515.12
301	8/29/2011	1762	CHILD/ADLT PROTV SVCS SUPVR II	SR27	23	P	N	0.58	47,634.00	0.58	43,520.88
301	9/16/2011	6418	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	0.42	28,345.00	0.42	22,145.76
301	9/16/2011	6418	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	0.58	39,143.00	0.58	30,582.24
301	9/23/2011	22283	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	A	0.42	16,582.00	0.42	11,985.12
301	9/23/2011	22283	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	N	0.58	22,898.00	0.58	16,550.88
301	11/16/2011	26679	CHILD/ADULT PROTETV SVCS SPCLT	SR18	13	P	A	0.42	22,408.00	0.42	15,558.48
301	11/16/2011	26679	CHILD/ADULT PROTETV SVCS SPCLT	SR18	13	P	N	0.58	30,944.00	0.58	21,485.52
301	7/18/2011	29053	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	A	0.42	17,237.00	0.42	11,506.32
301	7/18/2011	29053	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	N	0.58	23,803.00	0.58	15,889.68
301	9/1/2011	30829	CHILD/ADULT PROTETV SVCS SPCLT	SR20	13	P	A	0.68	37,740.00	0.68	27,213.60
301	9/1/2011	30829	CHILD/ADULT PROTETV SVCS SPCLT	SR20	13	P	N	0.32	17,760.00	0.32	12,806.40
301	7/18/2011	34216	SOCIAL WORKER V	SR24	23	P	A	0.42	29,494.00	0.42	29,146.32
301	7/18/2011	34216	SOCIAL WORKER V	SR24	23	P	N	0.58	40,730.00	0.58	40,249.68
301	9/16/2011	36800	CHILD/ADLT PROTV SVCS SUPV I	SR25	23	P	A	0.42	28,345.00	0.42	23,950.08

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301	9/16/2011	36800	CHILD/ADLT PROTV SVCS SUPV I	SR25	23	P	N	0.58	39,143.00	0.58	33,073.92
301	8/8/2011	39415	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	0.59	29,106.00	0.59	29,905.92
301	8/8/2011	39415	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	0.41	20,226.00	0.41	20,782.08
301	10/3/2011	39416	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	A	0.59	17,013.00	0.59	17,494.68
301	10/3/2011	39416	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	N	0.41	11,823.00	0.41	12,157.32
301	11/1/2011	39728	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	0.59	31,478.00	0.59	37,828.44
301	11/1/2011	39728	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	N	0.41	21,874.00	0.41	26,287.56
301	9/16/2011	42326	CHILD/ADULT PROTETV SVCS SPCLT	SR25	23	P	A	0.42	19,913.00	0.42	30,310.56
301	9/16/2011	42326	CHILD/ADULT PROTETV SVCS SPCLT	SR25	23	P	N	0.58	27,499.00	0.58	41,857.44
301	7/1/2011	42345	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	A	0.42	13,618.00	0.42	12,453.84
301	7/1/2011	42345	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	N	0.58	18,806.00	0.58	17,198.16
301	10/6/2011	42377	CHILD/ADULT PROTETV SVCS SPCLT	SR20	13	P	A	0.68	44,146.00	0.68	27,213.60
301	10/6/2011	42377	CHILD/ADULT PROTETV SVCS SPCLT	SR20	13	P	N	0.32	20,774.00	0.32	12,806.40
301	11/29/2011	42596	SOCIAL WORKER III	SR20	73	P	A	0.53	23,227.00	0.53	21,210.17
301	11/29/2011	42596	SOCIAL WORKER III	SR20	73	P	N	0.47	20,597.00	0.47	18,809.02
301	7/20/2011	46385	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	A	1.00	31,212.00	1.00	32,064.00
301	10/3/2011	47453	ELIGIBILITY WKR V	SR20	04	P	A	0.75	31,599.00	0.75	37,008.00
301	10/3/2011	47453	ELIGIBILITY WKR V	SR20	04	P	N	0.25	10,533.00	0.25	12,336.00
301	7/1/2011	116610	CHILD/ADLT PROTV SVCS SUPVR II	SR27	23	P	A	0.75	61,596.00	0.75	54,126.00
301	7/1/2011	116610	CHILD/ADLT PROTV SVCS SUPVR II	SR27	23	P	N	0.25	20,532.00	0.25	18,042.00
301	10/17/2011	118533	SOCIAL SERVICE AID III	SR09	03	P	N	1.00	28,836.00	1.00	25,368.00
301	10/19/2011	118534	SOCIAL SERVICE AID III	SR07	03	P	N	1.00	36,516.00	1.00	23,412.00
301	9/19/2011	118538	SOCIAL SERVICE AID III	SR07	63	P	N	1.00	28,836.00	1.00	23,420.80
301	7/18/2011	118540	HUMAN SVCS PROF IV	SR22	13	P	N	1.00	45,576.00	1.00	43,296.00
301	7/11/2011	118543	HUMAN SVCS PROF IV	SR18	13	P	N	1.00	45,576.00	1.00	37,044.00
301	10/10/2011	118563	SOCIAL SERVICE AID III	SR07	03	P	N	1.00	28,836.00	1.00	23,412.00
301	11/8/2011	118571	SOCIAL SERVICE AID III	SR09	63	P	N	1.00	27,756.00	1.00	25,376.00
301	9/6/2011	118588	SOCIAL SERVICE AID III	SR09	03	P	N	1.00	31,212.00	1.00	25,368.00
301	10/3/2011	119000	HUMAN SVCS PROF V	SR24	13	P	N	1.00	51,312.00	1.00	52,728.00
302	10/11/2011	1680	HUMAN SVCS PROF II	SR20	13	P	A	1.00	37,452.00	1.00	45,036.00
302	8/22/2011	24656	HUMAN SERVICES PROFESSIONAL V	SR24	13	P	A	1.00	64,920.00	1.00	61,680.00

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302	10/11/2011	47448	HUMAN SVCS PROF III	SR16	13	P	N	1.00	45,576.00	1.00	46,860.00
501	9/7/2011	43702	CHLDRN & YOUTH PRGM DEV OFFCR	EM03	35	P	A	1.00	76,788.00	1.00	73,380.00
501	8/1/2011	120293	PROG SPCLT (JUV JUSTICE)	SRNA	13	P	A	1.00	62,424.00	1.00	59,304.00
503	9/12/2011	7119	YOUTH CORRECTIONS OFFICER (E)	CO04	10	P	A	1.00	40,164.00	1.00	40,164.00
503	7/4/2011	16021	YOUTH CORRECTIONS SUPERVISOR	CO08	20	P	A	1.00	48,948.00	1.00	48,948.00
503	9/12/2011	117167	YOUTH CORRECTIONS OFFICER (FP)	CO04	10	P	A	1.00	43,404.00	1.00	40,164.00
503	9/12/2011	117169	YOUTH CORRECTIONS OFFICER (FP)	CO04	10	P	A	1.00	43,404.00	1.00	40,164.00
503	11/14/2011	117174	YOUTH CORRECTIONS OFFICER (E)	CO04	10	P	A	1.00	40,164.00	1.00	40,164.00
503	7/18/2011	117183	YOUTH CORRECTIONS OFFICER (E)	CO04	10	P	A	1.00	40,164.00	1.00	40,164.00
503	11/14/2011	117215	CORRECTIONS RECR SPCLT II	SR18	73	P	A	1.00	38,988.00	1.00	37,044.80
503	7/18/2011	118921	CORRECTIONS MANAGER III	EM05	35	P	A	1.00	71,760.00	1.00	70,932.00
601	9/12/2011	1667	HUMAN SVCS PROF III	SR23	13	P	A	1.00	51,312.00	1.00	50,688.00
601	8/18/2011	3953	CHILD/ADLT PROTV SVCS SUPV I	SR25	23	P	A	1.00	53,352.00	1.00	61,680.00
601	8/15/2011	6393	SECRETARY I	SR12	03	P	A	1.00	30,036.00	1.00	30,804.00
601	8/3/2011	6411	SECRETARY I	SR12	03	P	A	1.00	33,756.00	1.00	29,652.00
601	9/16/2011	10393	SECRETARY II	SR14	03	P	A	1.00	42,684.00	1.00	32,064.00
601	9/16/2011	14124	SECRETARY I	SR12	03	P	A	1.00	30,036.00	1.00	32,064.00
601	11/16/2011	17391	SOCIAL WORKER IV	SR23	13	P	A	1.00	53,352.00	1.00	50,688.00
601	8/22/2011	26713	SOCIAL WORKER III	SR23	13	P	A	1.00	43,824.00	1.00	57,024.00
601	10/11/2011	33484	SECRETARY III	SR16	63	P	A	1.00	51,936.00	1.00	36,072.00
601	8/29/2011	40695	SOCIAL SERVICE ASSISTANT IV	SR11	03	P	A	1.00	32,424.00	1.00	30,804.00
601	11/1/2011	40708	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	1.00	70,224.00	1.00	52,728.00
601	9/28/2011	42613	CHILD/ADULT PROTETV SVCS SPCLT	SR23	13	P	A	1.00	47,412.00	1.00	45,036.00
601	11/28/2011	45165	OFFICE ASSISTANT III	SR08	03	P	A	1.00	30,036.00	1.00	32,064.00
601	10/3/2011	45166	SOCIAL SERVICE ASSISTANT IV	SR09	03	P	A	1.00	37,968.00	1.00	25,368.00
601	11/21/2011	46753	CHILD/ADLT PROTV SVCS SUPV I	SR25	23	P	A	1.00	73,044.00	1.00	72,168.00
802	8/16/2011	4327	SECRETARY II	SR14	03	P	A	0.22	9,390.00	0.22	7,054.08
802	8/16/2011	4327	SECRETARY II	SR14	03	P	N	0.78	33,294.00	0.78	25,009.92
802	11/1/2011	4534	EMPLOYMENT SERVICE SPCLT III	SR20	13	P	A	0.22	10,027.00	0.22	8,804.40
802	11/1/2011	4534	EMPLOYMENT SERVICE SPCLT III	SR20	13	P	N	0.78	35,549.00	0.78	31,215.60
802	9/1/2011	5572	VOCATIONAL REHAB MANAGER II	EM03	35	P	A	0.22	19,591.00	0.22	14,926.56



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802	9/1/2011	5572	VOCATIONAL REHAB MANAGER II	EM03	35	P	N	0.78	69,461.00	0.78	52,921.44
802	11/16/2011	12558	VOCATIONAL REHAB SPCLT III	SR24	23	P	A	0.22	12,210.00	0.22	14,105.52
802	11/16/2011	12558	VOCATIONAL REHAB SPCLT III	SR24	23	P	N	0.78	43,290.00	0.78	50,010.48
802	7/20/2011	12657	VOCATIONAL REHAB SPCLT IV	SR22	13	P	A	0.22	13,733.00	0.22	10,723.68
802	7/20/2011	12657	VOCATIONAL REHAB SPCLT IV	SR22	13	P	N	0.78	48,691.00	0.78	38,020.32
802	8/8/2011	14578	VOCATIONAL REHAB SPCLT III	SR16	13	P	A	0.22	8,921.00	0.22	7,529.28
802	8/8/2011	14578	VOCATIONAL REHAB SPCLT III	SR16	13	P	N	0.78	31,627.00	0.78	26,694.72
802	7/18/2011	15294	VOCATIONAL REHAB SPCLT II	SR22	13	P	A	0.22	10,027.00	0.22	10,723.68
802	7/18/2011	15294	VOCATIONAL REHAB SPCLT II	SR22	13	P	N	0.78	35,549.00	0.78	38,020.32
802	7/25/2011	15815	VOCATIONAL REHAB SPCLT V	SR24	23	P	A	0.22	14,847.00	0.22	10,723.68
802	7/25/2011	15815	VOCATIONAL REHAB SPCLT V	SR24	23	P	N	0.78	52,641.00	0.78	38,020.32
802	8/23/2011	15821	VOCATIONAL REHAB SPCLT I	SR18	13	P	A	0.22	7,925.00	0.22	8,149.68
802	8/23/2011	15821	VOCATIONAL REHAB SPCLT I	SR18	13	P	N	0.78	28,099.00	0.78	28,894.32
802	8/8/2011	22666	VOCATIONAL REHAB SPCLT V	SR24	13	P	A	0.22	16,711.00	0.22	12,062.16
802	8/8/2011	22666	VOCATIONAL REHAB SPCLT V	SR24	13	P	N	0.78	59,249.00	0.78	42,765.84
802	9/6/2011	31344	VOCATIONAL REHAB SPCLT II	SR18	13	P	A	0.22	9,641.00	0.22	8,149.68
802	9/6/2011	31344	VOCATIONAL REHAB SPCLT II	SR18	13	P	N	0.78	34,183.00	0.78	28,894.32
802	8/23/2011	32650	VOCATIONAL REHAB SPCLT III	SR18	13	P	A	0.22	9,641.00	0.22	8,149.68
802	8/23/2011	32650	VOCATIONAL REHAB SPCLT III	SR18	13	P	N	0.78	34,183.00	0.78	28,894.32
901	10/24/2011	24435	SOCIAL WORKER IV	SR22	13	P	A	0.48	28,812.00	0.48	24,330.24
901	10/24/2011	24435	SOCIAL WORKER IV	SR22	13	P	N	0.52	31,212.00	0.52	26,357.76
901	11/21/2011	40893	SOCIAL WORKER V	SR24	13	P	A	0.53	35,769.00	0.53	33,981.48
901	11/21/2011	40893	SOCIAL WORKER V	SR24	13	P	N	0.47	31,719.00	0.47	30,134.52
902	10/21/2011	6386	MED-QUEST ASSISTANT ADMR	EM07	35	P	A	0.50	54,132.00	0.50	50,010.00
902	10/21/2011	6386	MED-QUEST ASSISTANT ADMR	EM07	35	P	N	0.50	54,132.00	0.50	50,010.00
902	8/2/2011	35535	ELIGIBILITY WKR I	SR14	03	P	A	0.53	16,542.00	0.53	16,326.12
902	8/2/2011	35535	ELIGIBILITY WKR I	SR14	03	P	N	0.47	14,670.00	0.47	14,477.88
902	11/1/2011	37750	ELIGIBILITY WKR III	SR16	63	P	A	0.50	17,532.00	0.50	16,656.00
902	11/1/2011	37750	ELIGIBILITY WKR III	SR16	63	P	N	0.50	17,532.00	0.50	16,656.00
902	8/22/2011	43328	ELIGIBILITY WKR III	SR12	03	P	A	0.50	17,532.00	0.50	14,268.00
902	8/22/2011	43328	ELIGIBILITY WKR III	SR12	03	P	N	0.50	17,532.00	0.50	14,268.00

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902	9/16/2011	47455	ELIGIBILITY WKR IV	SR18	04	P	A	0.50	18,984.00	0.50	20,274.00
902	9/16/2011	47455	ELIGIBILITY WKR IV	SR18	04	P	N	0.50	18,984.00	0.50	20,274.00
902	8/16/2011	47458	ELIGIBILITY WKR III	SR12	03	P	A	0.50	17,532.00	0.50	19,494.00
902	8/16/2011	47458	ELIGIBILITY WKR III	SR12	03	P	N	0.50	17,532.00	0.50	19,494.00
902	9/29/2011	47459	ELIGIBILITY WKR III	SR14	63	P	A	0.50	17,532.00	0.50	15,402.40
902	9/29/2011	47459	ELIGIBILITY WKR III	SR14	63	P	N	0.50	17,532.00	0.50	15,402.40
902	10/4/2011	47462	ELIGIBILITY WKR III	SR16	63	P	A	0.50	22,206.00	0.50	16,660.80
902	10/4/2011	47462	ELIGIBILITY WKR III	SR16	63	P	N	0.50	22,206.00	0.50	16,660.80
902	9/16/2011	47468	ELIGIBILITY WKR III	SR12	03	P	A	0.50	17,532.00	0.50	16,032.00
902	9/16/2011	47468	ELIGIBILITY WKR III	SR12	03	P	N	0.50	17,532.00	0.50	16,032.00
902	9/20/2011	47482	ELIGIBILITY WKR III	SR16	63	P	A	0.50	21,342.00	0.50	16,660.80
902	9/20/2011	47482	ELIGIBILITY WKR III	SR16	63	P	N	0.50	21,342.00	0.50	16,660.80
902	11/28/2011	47497	ELIGIBILITY WKR V	SR20	04	P	A	0.50	23,088.00	0.50	19,494.00
902	11/28/2011	47497	ELIGIBILITY WKR V	SR20	04	P	N	0.50	23,088.00	0.50	19,494.00
902	8/12/2011	47511	ELIGIBILITY WKR III	SR16	03	P	A	0.50	21,342.00	0.50	16,656.00
902	8/12/2011	47511	ELIGIBILITY WKR III	SR16	03	P	N	0.50	21,342.00	0.50	16,656.00
902	9/16/2011	48638	ELIGIBILITY WKR III	SR16	03	P	A	0.50	21,342.00	0.50	17,346.00
902	9/16/2011	48638	ELIGIBILITY WKR III	SR16	03	P	N	0.50	21,342.00	0.50	17,346.00
902	10/3/2011	48642	ELIGIBILITY WKR III	SR12	03	P	A	0.50	20,520.00	0.50	14,268.00
902	10/3/2011	48642	ELIGIBILITY WKR III	SR12	03	P	N	0.50	20,520.00	0.50	14,268.00
902	8/22/2011	48656	ELIGIBILITY WKR III	SR12	03	P	A	0.50	17,532.00	0.50	15,402.00
902	8/22/2011	48656	ELIGIBILITY WKR III	SR12	03	P	N	0.50	17,532.00	0.50	15,402.00
902	10/18/2011	48668	ELIGIBILITY WKR III	SR12	63	P	A	0.50	17,532.00	0.50	14,268.80
902	10/18/2011	48668	ELIGIBILITY WKR III	SR12	63	P	N	0.50	17,532.00	0.50	14,268.80
902	9/1/2011	48670	ELIGIBILITY WKR II	SR14	03	P	A	0.50	15,606.00	0.50	15,402.00
902	9/1/2011	48670	ELIGIBILITY WKR II	SR14	03	P	N	0.50	15,606.00	0.50	15,402.00
902	11/7/2011	48671	ELIGIBILITY WKR III	SR12	03	P	A	0.50	17,532.00	0.50	14,268.00
902	11/7/2011	48671	ELIGIBILITY WKR III	SR12	03	P	N	0.50	17,532.00	0.50	14,268.00
902	8/2/2011	48697	ELIGIBILITY WKR II	SR14	03	P	A	0.50	16,212.00	0.50	15,402.00
902	8/2/2011	48697	ELIGIBILITY WKR II	SR14	03	P	N	0.50	16,212.00	0.50	15,402.00
902	8/22/2011	51822	SECRETARY I	SR12	03	P	A	0.50	15,018.00	0.50	17,346.00

Department of Human Services  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
902	8/22/2011	51822	SECRETARY I	SR12	03	P	N	0.50	15,018.00	0.50	17,346.00
902	8/22/2011	51824	SECRETARY I	SR12	03	P	A	0.50	15,018.00	0.50	18,036.00
902	8/22/2011	51824	SECRETARY I	SR12	03	P	N	0.50	15,018.00	0.50	18,036.00
902	9/28/2011	51862	OFFICE ASSISTANT III	SR08	63	P	A	0.50	12,834.00	0.50	12,188.80
902	9/28/2011	51862	OFFICE ASSISTANT III	SR08	63	P	N	0.50	12,834.00	0.50	12,188.80
902	7/18/2011	108913	FINANCE OFFICER	SRNA	13	T	A	0.50	62,400.00	0.50	79,002.00
902	7/18/2011	108913	FINANCE OFFICER	SRNA	13	T	N	0.50	62,400.00	0.50	79,002.00
902	9/1/2011	112340	ELIGIBILITY WKR IV	SR18	04	P	A	0.50	18,984.00	0.50	21,096.00
902	9/1/2011	112340	ELIGIBILITY WKR IV	SR18	04	P	N	0.50	18,984.00	0.50	21,096.00
902	10/18/2011	118420	ELIGIBILITY WKR I	SR12	63	P	A	0.50	15,606.00	0.50	14,268.80
902	10/18/2011	118420	ELIGIBILITY WKR I	SR12	63	P	N	0.50	15,606.00	0.50	14,268.80
902	9/16/2011	118792	MEDICAL DIRECTOR	SRNA	13	P	A	0.25	39,000.00	0.25	40,002.00
902	9/16/2011	118792	MEDICAL DIRECTOR	SRNA	13	P	N	0.75	117,000.00	0.75	120,006.00
902	8/1/2011	119186	OFFICE ASSISTANT III	SR08	03	P	A	0.50	13,878.00	0.50	13,698.00
902	8/1/2011	119186	OFFICE ASSISTANT III	SR08	03	P	N	0.50	13,878.00	0.50	13,698.00
903	8/2/2011	17597	ELIGIBILITY PROGRAM SPCLT IV	SR22	13	P	A	0.53	34,408.00	0.53	29,058.84
903	8/2/2011	17597	ELIGIBILITY PROGRAM SPCLT IV	SR22	13	P	N	0.47	30,512.00	0.47	25,769.16
903	8/22/2011	26044	ELIGIBILITY PROGRAM SPCLT IV	SR22	13	P	A	0.53	31,813.00	0.53	30,222.72
903	8/22/2011	26044	ELIGIBILITY PROGRAM SPCLT IV	SR22	13	P	N	0.47	28,211.00	0.47	26,801.28
903	7/27/2011	32449	ELIGIBILITY PROGRAM SPCLT V	SR24	13	P	A	0.57	31,953.00	0.57	36,546.12
903	7/27/2011	32449	ELIGIBILITY PROGRAM SPCLT V	SR24	13	P	N	0.43	28,335.00	0.43	27,569.88
903	7/28/2011	39642	INVESTIGATOR V	SR24	73	P	A	0.53	43,297.00	0.53	30,222.72
903	7/28/2011	39642	INVESTIGATOR V	SR24	73	P	N	0.47	32,663.00	0.47	26,801.28
903	10/10/2011	42439	ELIGIBILITY PROGRAM SPCLT IV	SR22	13	P	A	0.53	33,085.00	0.53	26,864.64
903	10/10/2011	42439	ELIGIBILITY PROGRAM SPCLT IV	SR22	13	P	N	0.47	29,339.00	0.47	23,823.36
903	9/12/2011	42968	ELIGIBILITY PROGRAM SPCLT IV	SR20	13	P	A	0.53	33,085.00	0.53	21,210.60
903	9/12/2011	42968	ELIGIBILITY PROGRAM SPCLT IV	SR20	13	P	N	0.47	29,339.00	0.47	18,809.40
903	8/16/2011	51837	OFFICE ASSISTANT III	SR08	03	P	N	1.00	28,836.00	1.00	24,384.00
904	11/16/2011	5712	SECRETARY I	SR12	03	P	A	0.66	20,600.00	0.66	21,162.24
904	11/16/2011	5712	SECRETARY I	SR12	03	P	N	0.34	10,612.00	0.34	10,901.76
904	10/24/2011	117313	TRANSITION TEAM SPECIALIST	SRNA	73	T	A	1.00	72,804.00	1.00	69,168.00

Department of Human Services  
RIF Related Grievances

Table 14

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
902IA	51831	Registered Nurse V	24	09	P	A/N	25/75	11/30/09	09/28/09	Closed; grievance withdrawn by Union 12/02/09.
903FI	34034	Eligibility Worker IV	18	03	P	A/N	53/47	12/15/09	09/28/09	Closed per Settlement Agreement 07/18/11. Employee placed 12/16/09.
903FO	6395	Eligibility Worker IV	18	03	P	A/N	57/43	11/30/09	09/28/09	Closed; grievance withdrawn by Union 12/23/09.
503YA	43712	CYS Specialist	24	13	P	A	1	10/09/09	09/28/09	Closed; grievance withdrawn by Union 11/10/09.
802GA	112859	Rehab Teacher III	20	13	P	A/N	10/90	12/15/09	11/09/09	Closed per Settlement Agreement 01/11/10.
503YB	117905	Contracts Assistant I	13	03	P	A	1	11/13/09	11/13/09	Closed; grievance withdrawn by Union 06/04/10.
903FF	27126	Eligibility Program Specialist III	20	13	P	A/N	53/47	12/04/09	11/13/09	Closed; grievance withdrawn by Union 06/04/10.
903FO	34654	Eligibility Worker IV	18	03	P	A/N	57/43	11/30/09	11/13/09	Closed; grievance withdrawn by Union 06/03/10.
903FO	23540	Eligibility Worker IV	18	03	P	A/N	57/43	11/30/09	11/13/09	Closed; grievance withdrawn by Union 06/03/10.
903FC	42523	Eligibility Program Specialist III	20	13	P	A/N	53/47	01/03/10	11/13/09	Closed; grievance withdrawn by Union 05/05/10.
236LE	45535	Self-Sufficiency & Support Services Specialist III	20	13	P	A/N	50/50	12/15/09	11/13/09	Closed; grievance withdrawn by Union 05/11/10. Employee placed in AG's 12/16/09.
236LE	45538	Human Services Professional III	20	13	P	A/N	50/50	11/20/09	11/13/09	Closed; grievance withdrawn by Union 06/03/10.
236LC	45468	Self-Sufficiency & Support Services Specialist III	20	13	P	A/N	50/50	01/03/10	11/13/09	Closed; grievance withdrawn by Union 06/03/10. Employee placed 01/04/10.
903FI	34033	Eligibility Worker IV	18	03	P	A/N	53/47	11/30/09	11/13/09	Closed; grievance withdrawn by Union 06/03/10. Employee placed 12/01/09.

Department of Human Services  
RIF Related Grievances

Table 14

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
236LW	24736	Eligibility Worker II	14	03	P	A/N	57/43	12/18/09	11/13/09	Closed; grievance withdrawn by Union 07/27/11
301SW	111041	Social Services Aide II	7	03	P	A/N	75/25	11/20/09	11/13/09	Closed; grievance withdrawn by Union 07/27/11
301SO	118576	Child & Adult Protective Services Specialist	23	13	P	N	1	11/20/09	11/19/09	Closed; grievance withdrawn by Union 07/30/10.
301SO	118574	Child & Adult Protective Services Specialist	23	13	P	N	1	11/20/09	11/19/09	Closed; grievance withdrawn by Union 07/30/10.
301SO	32766	Child & Adult Protective Services Specialist	23	13	P	A/N	42/58	11/20/09	11/19/09	Closed; grievance withdrawn by Union 07/30/10.
301SO	118581	Human Services Professional IV	22	13	P	N	1	11/20/09	11/19/09	Grievance forwarded to Department of Human Resources Development, Labor Relations Office, to handle 12/10/09.
301SO	112751	Human Services Professional III	20	13	P	N	1	01/03/10	02/23/10	Closed; grievance withdrawn by Union 05/05/10. Employee placed in PSD 01/04/10.

Department of Human Services  
Expenditures Exceeding Appropriation Ceilings

Table 15

<u>Prog ID</u>	<u>MOF</u>	<u>Date of Increase</u>	<u>Appropriation Ceiling</u>	<u>Amount Exceeding Appropriation</u>	<u>Increase Percent</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
<b>FY 11</b>								
HMS 206	N	6/30/2010	\$ 5,000,000	\$ 1,479,627	29.6%	Increase in Federal LIHEAP grant	N	N
HMS 224	V	5/20/2011	\$ 81,699	\$ 50,000	61.2%	Increase FY 11 allotment of 3-year Federal grant - demand for services exceeded original allotment	N	N
HMS 303	V	11/1/2010	\$ 1,300,000	\$ 1,500,000	115.4%	Increase in Federal ARRA grant funds; this increase will allow the program to receive an additional \$2,812,500 in Federal Funds	N	N
HMS 401	N	12/17/2010	\$ 700,824,253	\$ 155,000,000	22.1%	The additional federal funds are needed to provide for projected FY 2011 health care payment requirements.	N	N
HMS 401	V	12/29/2010	\$ 93,162,323	\$ 110,000,000	118.1%	The ceiling increase allows the Department to drawdown additional ARRA funds, which were extended by Congress through 7/1/11.	N	N
HMS 802	N	10/12/2010	\$ 14,655,080	\$ 1,792,500	12.2%	Additional funds are required for goods and services covered under the annual Basic Vocational Rehabilitation State Grant.	N	N
HMS 904	N	5/10/2011	\$ 1,252,475	\$ 485,000	38.7%	Funds needed to cover payroll shortfall - General funds were transferred in, Federal ceiling increase will cover Federal share	N	N
<b>FY 12</b>								
HMS 206	N	8/2/2011	\$ 5,108,943	\$ 1,126,349	22.0%	Increase in Federal LIHEAP grant	N	N
HMS 224	N	10/18/2011	\$ 1,369,108	\$ 2,000,000	146.1%	Ceiling increase necessary to draw down Federal grant funds	N	N
HMS 501	N	9/15/2011	\$ 3,657,363	\$ 2,127,667	58.2%	Increase needed to accommodate Federal Dept. of Justice grants for services to youth.	N	N
HMS 802	N	10/3/2011	\$ 13,440,880	\$ 1,500,000	11.2%	Additional funds are required for goods and services covered under the annual Basic Vocational Rehabilitation State Grant.	N	N

Department of Human Services  
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
At this time it is difficult to ascertain which, if any, of the DHS programs may be in jeopardy as a result of reduced federal funding.									

Department of Human Services  
Intradepartmental Transfer of Funds

Table 17

<u>Anticipated</u> <u>or Actual</u>				<u>Percent of Imparting</u>		<u>Percent of Receiving</u>		<u>Recurring</u> <u>(Y/N)</u>
<u>Date of</u> <u>Transfer</u> <u>FY11</u>	<u>MOF</u>	<u>Amount</u> <u>Transferred</u>	<u>From</u> <u>Prog ID</u>	<u>Program ID</u> <u>Appropriation</u>	<u>To</u> <u>Prog ID</u>	<u>Program ID</u> <u>Appropriation</u>	<u>Reason for Transfer</u>	
4/8/2011	A	\$ 6,100,000	401	-1.1%	211	34.0%	This transfer of funds from HMS 401 to HMS 211 is necessary to continue to provide client's with cash assistance benefits. HMS 211 exhausted its general fund appropriation and is expecting to receive an Emergency Appropriation (EA) in the amount of \$11,523,515. When the (EA) funds become available to HMS 211, we will then transfer the \$6.1 million back to HMS 401.	N
5/3/2011	A	\$ 80,000	236	-0.6%	903	1.0%	This transfer of funds from HMS 236 to HMS 903 is necessary, as HMS 903 has insufficient general fund appropriation to cover fourth quarter contract encumbrance for J.P. Morgan Electronic Financial Services.	N
5/9/2011	A	\$ 500,000	202	-12.4%	204	1.9%	This transfer of funds from HMS 202 to HMS 204 is necessary to continue to provide medical and psychological evaluations for GA clients. It is estimated that the Cyrca contract deficit is approximately \$500,000. The reason for the deficit is \$480,409 was used at the beginning of the fiscal year to pay the prior fiscal year's bill.	N
5/23/2011	A	\$ 6,100,000	211	-25.4%	401	1.1%	This transfer of General Funds is to return the funds from HMS 211 back to HMS 401. The Emergency Appropriation (EA) became available to HMS 211, therefore, we are transferring the \$6.1 million back to HMS 401.	N



Department of Human Services  
Intradepartmental Transfer of Funds

Table 17

<u>Anticipated</u>							<u>Recurring</u>	
<u>or Actual</u>				<u>Percent of Imparting</u>	<u>To</u>	<u>Percent of Receiving</u>	<u>(Y/N)</u>	
<u>Date of</u>	<u>MOF</u>	<u>Amount</u>	<u>From</u>	<u>Program ID</u>	<u>Program ID</u>	<u>Program ID</u>		
<u>Transfer</u>		<u>Transferred</u>	<u>Prog ID</u>	<u>Appropriation</u>	<u>Prog ID</u>	<u>Appropriation</u>	<u>Reason for Transfer</u>	
5/24/2011	A	\$ 1,300,000	303	-3.1%	301	5.7%	This transfer of \$1,300,000 is being requested to enable HMS 301 to pay federally mandated services that have already been provided. These services include: family strengthening services, comprehensive counseling services, voluntary case management services and interstate compact services.	N
5/24/2011	A	\$ 93,624	601	-1.7%	605	0.5%	There are 532 more individuals receiving State Supplemental Payments (SSP) in January 2011, as compared to January 2010. Almost \$304,000 more dollars in January 2011, compared to January 2010. These are mandatory payments to be paid to Social Security Administration (SSA) as SSA makes SSP on behalf of the State of Hawaii.	N
6/1/2011	A	\$ 700,000	303	-1.7%	301	2.9%	This transfer of \$700,000 is being requested to enable HMS 301 to pay for federally mandated services that have already been provided. These services include: family strengthening services, comprehensive counseling services, voluntary case management services, and interstate compact services. The funds were made available through an emergency assistance transfer from the Benefit, Employment and Support Services Division (BESSD) as part of the federally approved Child Welfare Services cost allocation plan.	N

Department of Human Services  
Intradepartmental Transfer of Funds

Table 17

<u>Anticipated</u> <u>or Actual</u>	<u>Date of</u> <u>Transfer</u>	<u>MOF</u>	<u>Amount</u> <u>Transferred</u>	<u>From</u> <u>Prog ID</u>	<u>Percent of Imparting</u> <u>Program ID</u> <u>Appropriation</u>	<u>To</u> <u>Prog ID</u>	<u>Percent of Receiving</u> <u>Program ID</u> <u>Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring</u> <u>(Y/N)</u>
<b>FY12</b>			Various Amt's	Various Prog ID's					
	9/23/2011	A	\$ 11,431,375	401	-2.1%				
	9/23/2011	A	\$ 314,233	903	-3.8%				
	<b>TOTAL</b>		<b>\$ 11,745,608</b>		<b>-5.9%</b>				<b>N</b>
								The Department of Human Services (DHS) requests the transfer of \$11,745,608 in general funds between programs within the Department to meet projected funding requirements.	
				401	-1.3%	301	32.7%	This transfer will provide funds to address the following projected shortfalls: 1) \$7,404,745 in HMS 301, Child Protective Services: \$6,800,000 is needed to fund critical Purchase of Services contracts that provide services to foster families and children, and \$604,745 is needed to fund a projected payroll shortfall;	
				401	-0.5%	902	37.3%	2) \$2,569,027 in HMS 902, General Support for Health Care Payments: \$1,546,562 will restore funds cut from the HMS 902 budget in FY 2010 by the Legislature for a contract with a private consulting firm to help the Department maximize federal funds - MedQUEST was not the primary beneficiary of this contract, the funds for the contract were not budgeted in HMS 902, and the program is short of funds for other expenses due to this reduction - and \$1,022,465 to address a projected payroll shortfall;	

Department of Human Services  
Intradepartmental Transfer of Funds

Table 17

<u>Anticipated</u>								<u>Recurring</u>
<u>or Actual</u>				<u>Percent of Imparting</u>		<u>Percent of Receiving</u>		<u>(Y/N)</u>
<u>Date of</u>	<u>MOF</u>	<u>Amount</u>	<u>From</u>	<u>Program ID</u>	<u>To</u>	<u>Program ID</u>	<u>Reason for Transfer</u>	
<u>Transfer</u>		<u>Transferred</u>	<u>Prog ID</u>	<u>Appropriation</u>	<u>Prog ID</u>	<u>Appropriation</u>		
			401	-0.1%	236	2.8%	3) \$363,275 in HMS 236 for a projected payroll shortfall; and	
			903	-3.8%	236	2.4%	Information same as above \$314,233 (total of \$677,508_	
			401	-0.2%	904	17.5%	4) \$1,094,328 in HMS 904 to restore \$500,000 cut by the Legislature in FY 2010 for information technology expenses and \$594,328 to address a projected payroll shortfall. Large "fiscal restraint" reductions in the FY 2012 budget (Sequence No. 1060-001) were largely responsible for the payroll shortfalls in HMS 236, 301 AND 902. The primary source of funds to cover these shortfalls is HMS 401, Health Care Payments. The Department intends to use whatever savings it generates during the remainder of the fiscal year to restore funds to HMS 401 and alleviate any delay in making payments to health care providers to whatever extent possible. The \$314,233 from HMS 903, General Support for Self-Sufficiency Services, represents anticipated payroll savings.	
				-5.9%				

Department of Human Services  
Interdepartmental Transfer of Funds

Table 18

<u>Anticipated</u>										
<u>or Actual</u>										
<u>Date of</u>		<u>Amount of</u>	<u>From</u>	<u>Percent of Imparting</u>	<u>To</u>	<u>Percent of Receiving</u>	<u>Transfer</u>			<u>Recurring</u>
<u>Transfer</u>	<u>MOF</u>	<u>Transfer</u>	<u>Prog ID</u>	<u>Program ID</u>	<u>Prog ID</u>	<u>Program ID</u>	<u>Category</u>	<u>Reason for Transfer (O - Other)</u>		<u>(Y/N)</u>
				<u>Appropriation</u>		<u>Appropriation</u>	<u>LS/PR/O</u>			
11/25/2011	A	\$ 5,000,000	HMS 303	12.0%			PR			
11/25/2011	A	\$ 3,028,000	HMS 903	6.5%			PR			
11/28/2011	A	\$ 2,177	HMS 222	0.2%			LS			
11/28/2011	A	\$ 9,365	HMS 224	0.1%			LS			
11/28/2011	A	\$ 463,421	HMS 236	3.5%			LS			
11/28/2011	A	\$ 348,416	HMS 301	1.2%			LS			
11/28/2011	A	\$ 37,792	HMS 302	3.8%			LS			
11/28/2011	A	\$ 25,032	HMS 501	0.3%			LS			
11/28/2011	A	\$ 203,889	HMS 503	2.0%			LS			
11/28/2011	A	\$ 109,705	HMS 601	2.0%			LS			
11/28/2011	A	\$ 40,271	HMS 802	1.1%			LS			
11/28/2011	A	\$ 3,408	HMS 888	2.1%			LS			
11/28/2011	A	\$ 18,789	HMS 901	1.1%			LS			
11/28/2011	A	\$ 198,839	HMS 902	2.1%			LS			
11/28/2011	A	\$ 65,759	HMS 903	0.1%			LS			
11/28/2011	A	\$ 269,639	HMS 904	3.8%			LS			

Department of Human Services  
Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS
							From	To					Y/N
HMS 301, 303, 901					TBD						SEE ATTACHED WORKSHEET		
HMS601	A	\$446,338 yearly	M	\$446,338	\$260,363	9/15/2011	7/1/11	6/30/17	Community Ties of America	S	Licenses Case Management Agencies (CMAs); Certifies Community Care Foster Family Homes (CCFFHs) for the elderly and disabled statewide. Follows up on complaints.	Monthly and Quarterly reports along with work product	Y
HMS902	N	\$365,186 Yearly	M	\$365,186	\$213,026								
Total for this contract				\$811,524	\$473,389								
HMS601	A	\$63,606 Yearly	M	\$63,606	\$37,104	6/30/2011	7/1/11	6/30/12	Community Ties of America	S	Establishes the curriculum requirements for state certification of nurse aide training programs and state approval for Federal Recertification Training Programs. Requirements of the training are mandated by Federal and State law	Quarterly reports along with work product	Y
HMS902	N	\$52,040 Yearly	M	\$52,040	\$30,357								
Total for this contract				\$115,648	\$67,461								
HMS601	A	\$50,000 Yearly	M	\$50,000	\$29,167	6/30/2011	6/30/11	6/30/12	Community Ties of America	S	Licenses Adult Day Care Centers statewide. Follows up on complaints	Monthly and Quarterly reports along with work product	Y
HMS601	A	\$210,000 Yearly	M	\$210,000	\$140,000	9/4/2011	7/1/11	6/30/12	Hale Mahaolu	S	Provides adult personal care services and referral services in Maui County. From Act 25, (SHL 2011)	Quarterly reports	N
NOTE: Although the State is paying monthly we are showing the annual amount of payment													
N amount is the amount paid by MQD from Medicaid funds for these contracts													
HMS 501	A	\$122,500	M	\$122,500	\$122,500	10/1/11	10/1/11	6/30/13	Hale Opio Kauai, Inc.	S	Postive Youth Development	Quarterly reports, site visits	Y

Department of Human Services  
Active Contracts

Table 19

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>Category</u> <u>G/S/E/L</u>	<u>Description</u>	<u>Explanation of How</u> <u>Contract is Monitored</u>	<u>POS</u> <u>Y/N</u>
HMS 501	A	\$87,500	M	\$87,500	\$87,500	10/1/11	10/1/11	6/30/13	Child & Family Service	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$122,500	M	\$122,500	\$122,500	10/1/11	10/1/11	6/30/13	Boys & Girls Club of Hawaii	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$77,000	M	\$77,000	\$77,000	10/1/11	10/1/11	6/30/13	Circles of Light	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$70,000	M	\$70,000	\$70,000	10/1/11	10/1/11	6/30/13	Sounding Joy Music Therapy, Inc.	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$70,000	M	\$70,000	\$70,000	10/1/11	10/1/11	6/30/13	Outreach for Grieving Youth Alliance dba Kids Hurt Too	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$78,750	M	\$78,750	\$78,750	10/1/11	10/1/11	6/30/13	Surfrider Spirit Sessions	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$105,000	M	\$105,000	\$105,000	10/1/11	10/1/11	6/30/13	Coalition For a Drug-Free Hawaii	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$131,250	M	\$131,250	\$131,250	10/1/11	10/1/11	6/30/13	Goodwill Industries of Hawaii, Inc.	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$131,250	M	\$131,250	\$131,250	10/1/11	10/1/11	6/30/13	Boys & Girls Club of Hawaii	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$87,500	M	\$87,500	\$87,500	10/1/11	10/1/11	6/30/13	Parents and Children Together	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$131,250	M	\$131,250	\$131,250	10/1/11	10/1/11	6/30/13	YMCA of Honolulu	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$131,250	M	\$131,250	\$131,250	10/1/11	10/1/11	6/30/13	Kualoa-Heeia Ecumenical Youth Proj	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$131,250	M	\$131,250	\$131,250	10/1/11	10/1/11	6/30/13	The Children's Alliance of Hawaii, Inc.	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$131,250	M	\$131,250	\$131,250	10/1/11	10/1/11	6/30/13	Goodwill Industries of Hawaii, Inc.	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$131,250	M	\$131,250	\$131,250	10/1/11	10/1/11	6/30/13	Parents and Children Together	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$131,250	M	\$131,250	\$131,250	10/1/11	10/1/11	6/30/13	Susannah Wesley Community Center	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$70,000	M	\$70,000	\$70,000	10/1/11	10/1/11	6/30/13	Maui Youth and Family Services, Inc.	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$192,500	M	\$192,500	\$192,500	10/1/11	10/1/11	6/30/13	Paia Youth Council, Inc.	S	Postive Youth Development	Quarterly reports, site visits	Y

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HMS 501	A	\$105,000	M	\$105,000	\$105,000	10/1/11	10/1/11	6/30/13	The Institute For Family Enrichment	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$26,250	M	\$26,250	\$26,250	10/1/11	10/1/11	6/30/13	Sounding Joy Music Therapy, Inc.	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$61,250	M	\$61,250	\$61,250	10/1/11	10/1/11	6/30/13	Alu Like, Inc.	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$105,000	M	\$105,000	\$105,000	10/1/11	10/1/11	6/30/13	Boys & Girls Clubs of Maui, Inc.	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$140,000	M	\$140,000	\$140,000	10/1/11	10/1/11	6/30/13	Hui Malama Learning Center	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$87,500	M	\$87,500	\$87,500	10/1/11	10/1/11	6/30/13	Island Star	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$122,500	M	\$122,500	\$122,500	10/1/11	10/1/11	6/30/13	Molokai Community Service Council	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$131,250	M	\$131,250	\$131,250	10/1/11	10/1/11	6/30/13	Goodwill Industries of Hawaii, Inc.	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$131,250	M	\$131,250	\$131,250	10/1/11	10/1/11	6/30/13	The Salvation Army	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$105,000	M	\$105,000	\$105,000	10/1/11	10/1/11	6/30/13	Family Programs Hawaii	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$175,000	M	\$175,000	\$175,000	10/1/11	10/1/11	6/30/13	Goodwill Industries of Hawaii, Inc.	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	A	\$175,000	M	\$175,000	\$175,000	10/1/11	10/1/11	6/30/13	Family Support Services of W. Hawaii	S	Postive Youth Development	Quarterly reports, site visits	Y
HMS 501	N	\$122,500	M	\$122,500	\$122,500	10/1/11	10/1/11	6/30/13	Family Support Services of West Hawaii	S	Truancy Prevention	Quarterly reports, site visits	Y
HMS 501	N	\$122,500	M	\$122,500	\$122,500	10/1/11	10/1/11	6/30/13	University of Hawaii at Hilo, Lanikila	S	Truancy Prevention	Quarterly reports, site visits	Y
HMS 501	N	\$26,250	M	\$26,250	\$26,250	10/1/11	10/1/11	6/30/13	City & County of Honolulu, Dept of Parks and Recreation	S	Truancy Prevention	Quarterly reports, site visits	Y
HMS 501	N	\$175,000	M	\$175,000	\$175,000	10/1/11	10/1/11	6/30/13	Susannah Wesley Community Center	S	Truancy Prevention	Quarterly reports, site visits	Y
HMS 501	N	\$105,000	M	\$105,000	\$105,000	10/1/11	10/1/11	6/30/13	Hale Opio Kauai, Inc.	S	Truancy Prevention	Quarterly reports, site visits	Y
HMS 501	N	\$87,500	M	\$87,500	\$87,500	10/1/11	10/1/11	6/30/13	Boys & Girls Clubs of Maui, Inc.	S	Truancy Prevention	Quarterly reports, site visits	Y

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HMS 501	A	\$105,000	M	\$105,000	\$105,000	10/1/11	10/1/11	6/30/13	Maui Youth and Family Services, Inc.	S	Outreach and Advocacy	Quarterly reports, site visits	Y
HMS 501	A	\$437,500	M	\$437,500	\$437,500	10/1/11	10/1/11	6/30/13	Hale Kipa, Inc.	S	Outreach and Advocacy	Quarterly reports, site visits	Y
HMS 501	N	\$166,250	M	\$166,250	\$166,250	10/1/11	10/1/11	6/30/13	The Salvation Army	S	Outreach and Advocacy	Quarterly reports, site visits	Y
HMS 501	N	\$122,500	M	\$122,500	\$122,500	10/1/11	10/1/11	6/30/13	The Salvation Army	S	Outreach and Advocacy	Quarterly reports, site visits	Y
HMS 501	A	\$113,750	M	\$113,750	\$113,750	10/1/11	10/1/11	6/30/13	Hale Kipa, Inc.	S	Outreach and Advocacy	Quarterly reports, site visits	Y
HMS 501	A	\$300,000	M	\$300,000	\$264,456	7/1/11	7/1/11	6/30/13	Maui Youth and Family Services, Inc.	S	Intensive Monitoring	Quarterly reports, site visits	Y
HMS 501	A	\$800,000	M	\$800,000	\$752,331	7/1/11	7/1/11	6/30/13	Hale Kipa, Inc.	S	Intensive Monitoring	Quarterly reports, site visits	Y
HMS 501	A	\$400,000	M	\$400,000	\$347,331	7/1/11	7/1/11	6/30/13	Hale Kipa, Inc.	S	Intensive Monitoring	Quarterly reports, site visits	Y
HMS 501	A	\$735,000	M	\$735,000	\$619,809	10/1/11	10/1/11	9/30/12	Partners in Development	S	Residential - Ke Kama Pono Safehouse Program	Quarterly reports, site visits	Y
HMS 501	A	\$650,000	M	\$650,000	\$297,136	5/1/11	5/1/11	4/30/12	Salvation Army FIS	S	Residential - Ke Kama Pono Safehouse Program	Quarterly reports, site visits	Y
HMS 501	A	\$550,000	M	\$550,000	\$328,531	7/1/11	7/1/11	6/30/12	Salvation Army FIS	S	Residential - Ke Kama Pono Safehouse Program	Quarterly reports, site visits	Y
HMS 501	A	\$500,000	M	\$500,000	\$420,956	10/1/11	10/1/11	6/30/13	Salvation Army FIS	S	Residential - Ke Kama Pono Safehouse Program	Quarterly reports, site visits	Y
HMS 501	N	\$232,050	M	\$232,050	\$232,050	10/1/11	10/1/11	6/30/13	Hale Opio Kauai, Inc.	S	Residential - Intensive, Independent Living	Quarterly reports, site visits	Y
HMS 501	N	\$217,260	M	\$217,260	\$217,260	10/1/11	10/1/11	6/30/13	Catholic Charities Hawaii	S	Residential - Intensive, Independent Living	Quarterly reports, site visits	Y
HMS 501	N	\$184,790	M	\$184,790	\$184,790	10/1/11	10/1/11	6/30/13	Maui Youth and Family Services, Inc.	S	Residential - Intensive, Independent Living	Quarterly reports, site visits	Y
HMS 501	N	\$108,600	M	\$108,600	\$108,600	10/1/11	10/1/11	6/30/13	Catholic Charities Hawaii	S	Residential - Intensive, Independent Living	Quarterly reports, site visits	Y
HMS 501	N	\$217,260	M	\$217,260	\$217,260	10/1/11	10/1/11	6/30/13	The Maui Farm, Inc.	S	Residential - Independent Living	Quarterly reports, site visits	Y
HMS 501	N	\$217,260	M	\$217,260	\$217,260	10/1/11	10/1/11	6/30/13	Hale Kipa, Inc.	S	Residential - Independent Living	Quarterly reports, site visits	Y



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HMS 501	N	\$195,500	M	\$195,500	\$195,500	10/1/11	10/1/11	6/30/13	Child & Family Services	S	Residential - Independent Living	Quarterly reports, site visits	Y
HMS 501	N	\$163,030	M	\$163,030	\$163,030	10/1/11	10/1/11	6/30/13	The Salvation Army	S	Residential - Independent Living	Quarterly reports, site visits	Y
HMS 501	A	\$87,620	M	\$87,620	\$87,620	10/1/11	10/1/11	6/30/13	Hale Kipa	S	Emergency Shelter	Quarterly reports, site visits	Y
HMS 501	N	\$30,550	M	\$30,550	\$30,550	10/1/11	10/1/11	6/30/13	Maui Youth & Family	S	Emergency Shelter	Quarterly reports, site visits	Y
HMS 501	N	\$105,170	M	\$105,170	\$105,170	10/1/11	10/1/11	6/30/13	Salvation Army FIS	S	Emergency Shelter	Quarterly reports, site visits	Y
HMS 501	N	\$26,390	M	\$26,390	\$26,390	10/1/11	10/1/11	6/30/13	Hale Opio	S	Emergency Shelter	Quarterly reports, site visits	Y
HMS 503	A	\$962,500	M	\$962,500	\$962,500	10/1/11	10/1/11	6/30/13	Hale Kipa, Inc.	S	Cognitive Restructuring; Parole Monitoring	Quarterly reports, site visits	Y
HMS 503	A	\$50,000	M	\$50,000	unknown	10/1/11	10/1/11	6/30/13	Kalihi-Palama Health Center	S	Dental Services at HYCF	Quarterly reports, site visits	Y
HMS 503	A	\$125,000	M	\$125,000	unknown	5/1/11	5/1/11	4/30/12	Altres Staffing Inc dba Altres Medical	S	Nursing Services at HYCF	Quarterly reports, site visits	N
HMS 503	A	\$125,000	M	\$125,000	unknown	5/1/11	5/1/11	4/30/12	BCP Inc dba Nursefinders of Hawaii	S	Nursing Services at HYCF	Quarterly reports, site visits	N
HMS 503	A	\$62,000	M	\$62,000	\$43,280	7/1/11	7/1/11	6/30/12	Honolulu Family Therapy Centre, Inc.	S	Sex Offender Treatment	Quarterly reports, site visits	Y
HMS 503	A	\$30,000	M	\$30,000	\$20,677	7/1/11	7/1/11	6/30/12	Diamond Drugs Inc.	G	Pharmaceutical Services at HYCF	Quarterly reports, site visits	N
HMS 503	A	\$33,000	M	\$33,000	\$18,488	7/1/10	7/1/10	6/30/14	University of Hawaii	S	Medical Services at HYCF	Quarterly reports, site visits	N
HMS 503	A	\$3,850	M	\$3,850	\$2,640	9/1/11	9/1/11	6/30/12	Acute Care Medical Services, Inc.	S	Pre-employment Physical Exams	Quarterly reports, site visits	N
HMS 503	A	\$58,218	M	\$58,218	\$34,826	4/1/11	4/1/11	3/31/12	Dept of the Attorney General	S	Background Checks	Quarterly reports, site visits	N
HMS 503	A	\$12,000	M	\$12,000	\$6,638	10/15/10	10/15/10	10/14/12	Handle with Care	S	Staff Training in Behavior Management	Quarterly reports, site visits	N
HMS 503	A	\$15,305	M	\$15,305	\$8,928	7/1/11	7/1/11	6/30/12	KNG Group LLC	S	Garbage Services	Quarterly reports, site visits	N
HMS 501	N	\$38,435	M	\$38,435	\$15,685	12/13/10	12/13/10	12/30/12	Kauai - Prosecuting Attorney	S	Teen Court	Quarterly reports, site visits	Y

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HMS 501	N	\$185,000	M	\$185,000	\$185,000	10/1/11	10/1/11	9/30/12	Judiciary - Family Court, C1	S	Juvenile Detention Alternatives Initiative	Quarterly reports, site visits	N
HMS 501	N	\$80,000	M	\$80,000	\$220	1/1/11	1/1/11	12/31/11	University of Hawaii	S	Disproportionate Minority Contact (DMC) Research	Quarterly reports, site visits	N
HMS 501	N	\$51,647	M	\$51,647	\$51,647	9/1/11	9/1/11	2/17/12	University of Hawaii	S	Juvenile Crime Analyses	Quarterly reports, site visits	N
HMS 501	N	\$11,250	M	\$11,250	\$7,231	8/1/11	8/1/11	12/31/11	University of Hawaii	S	DMC Population Profile	Quarterly reports, site visits	N
HMS 501	N	\$40,000	M	\$40,000	\$34,731	7/1/11	7/1/11	6/30/12	Alu Like	S	Kupuna Program at HCYF	Quarterly reports, site visits	Y
HMS 501	A	\$200,000	M	\$200,000	\$116,667	7/1/11	7/1/11	6/30/12	Adult Friends for Youth	S	Youth Gang Prevention and Intervention	Quarterly reports, site visits	Y
HMS 224	A	\$1,181,040	M	\$1,181,040	TBD	8/1/2011	8/1/11	7/31/12	Alternative Structures International	S	operation of 2 transitional shelters: Ohana Ola (383,040); Ulu (798,000)	Prog. Specialist Assigned	N
HMS 224	A	\$289,560	M	\$289,560	TBD	8/1/2011	8/1/11	7/31/12	Catholic Charities Hawaii	S	transitional shelter: Maili Land	Prog. Specialist Assigned	N
HMS 224	A	\$150,000	M	\$150,000	TBD	8/1/2011	8/1/11	7/31/12	Family Life Center	S	emergency shelter: Ho'olanani	Prog. Specialist Assigned	N
HMS 224	A	\$76,000	M	\$76,000	TBD	8/1/2011	8/1/11	7/31/12	Family Promise of Hawaii	S	2 emergency shelters: FPH-Honolulu (38,482); FPH-Windward (37,518)	Prog. Specialist Assigned	N
HMS 224	A	\$114,000	M	\$114,000	TBD	8/1/2011	8/1/11	7/31/12	Gregory House Programs	S	2 transitional shelters: GH (62,700); Comm. Res. Prog. (51,3000)	Prog. Specialist Assigned	N
HMS 224	A	\$34,657	M	\$34,657	TBD	7/28/2011	8/1/11	7/31/12	Hale Kipa, Inc.	S	3 transitional shelters: A'awa (11,197); Maka'aloa (11,730); Apa'a (11,730)	Prog. Specialist Assigned	N
HMS 224	A	\$1,280,000	M	\$1,280,000	TBD	7/28/2011	8/1/11	7/31/12	Waikiki Health Center	S	emergency shelter: Next Step (920,000) plus job training (300,000)	Prog. Specialist Assigned	N
HMS 224	A	\$129,960	M	\$129,960	TBD	8/1/2011	8/1/11	7/31/12	Hawaii Island Home for Recovery, Inc.	S	transitional shelter	Prog. Specialist Assigned	N
HMS 224	A	\$719,600	M	\$719,600	TBD	8/1/2011	8/1/11	7/31/12	Holomua Na Oahana	S	2 transitional shelters: Onemalu (425,600); Weinberg Village Waimanalu (294,000)	Prog. Specialist Assigned	N
HMS 224	A	\$360,000	M	\$360,000	TBD	7/29/2011	8/1/11	7/31/12	Honolulu Community Action Program	S	transitional shelter: Kumuhonua	Prog. Specialist Assigned	N

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HMS 224	A	\$644,502	M	\$644,502	TBD	7/29/2011	8/1/11	7/31/12	Housing Solutions, Inc.	S	4 transitional shelters: Kalaokahua; Nakolea; Loliana; Vancouver House	Prog. Specialist Assigned	N
HMS 224	A	\$1,166,670	M	\$1,166,670	TBD	8/1/2011	8/1/11	7/31/12	Institute for Human Services, Inc.	S	2 emergency shelters: Sumner; Ka'aahi	Prog. Specialist Assigned	N
HMS 224	A	\$490,600	M	\$490,600	TBD	8/1/2011	8/1/11	7/31/12	Kahikolu Ohana Hale O Waianae	S	transitional shelter	Prog. Specialist Assigned	N
HMS 224	A	\$278,749	M	\$278,749	TBD	8/1/2011	8/1/11	7/31/12	Kauai Economic Opportunity, Inc.	S	emergency & transitional shelters: Mana'olana Emer. & Trans. Shelter; Komohana Group Home (trans.); Lihue Court (trans.)	Prog. Specialist Assigned	N
HMS 224	A	\$439,576	M	\$439,576	TBD	8/1/2011	8/1/11	7/31/12	Ka Hale A Ke Ola Homeless Resource Center	S	emergency & transitional shelters: KHAKO-Westside; KHAKO-Central	Prog. Specialist Assigned	N
HMS 224	A	\$135,375	M	\$135,375	TBD	7/29/2011	8/1/11	7/31/12	Mental Health Kokua	S	transitional shelter: Safe Haven	Prog. Specialist Assigned	N
HMS 224	A	\$895,318	M	\$895,318	TBD	7/28/2011	8/1/11	7/31/12	HOPE Services Hawaii, Inc.	S	2 emergency shelters: West Hawaii Emer. Housing Prog., Kihei Pua; 4 transitional shelters: Beyond Shelter, HOPE Resource Ctr., Kuleana House, Wilder House	Prog. Specialist Assigned	N
HMS 224	A	\$383,159	M	\$383,159	TBD	8/1/2011	8/1/11	7/31/12	River of Life Mission, Inc.	S	emergency shelter	Prog. Specialist Assigned	N
HMS 224	A	\$90,000	M	\$90,000	TBD	8/1/2011	8/1/11	7/31/12	Salvation Army Maui	S	emergency shelter: Booth Emer. Drop-In Shelter (beds)	Prog. Specialist Assigned	N
HMS 224	A	\$70,000	M	\$70,000	TBD	8/15/2011	8/1/11	7/31/12	Steadfast Housing Development Corporation	S	transitional shelter: Hale Ulu Pono	Prog. Specialist Assigned	N
HMS 224	A	\$2,022,500	M	\$2,022,500	TBD	8/1/2011	8/1/11	7/31/12	United States Veterans Initiative	S	2 transitional shelters: Veterans-in-Progress (142,500); Paiolu (188,000)	Prog. Specialist Assigned	N
HMS 224	A	\$676,875	M	\$676,875	TBD	7/29/2011	8/1/11	7/31/12	Waianae Community Outreach	S	emergency shelter: One'lauena	Prog. Specialist Assigned	N
HMS 224	A	\$146,880	M	\$146,880	TBD	8/1/2011	8/1/11	7/31/12	Women In Need (WIN)	S	3 transitional shelters: WIN (BTS) Bridge to Success (34,200); WIN Family House (47,880); BTS-Kauai (64,800)	Prog. Specialist Assigned	N
HMS 224	A	\$114,000	M	\$114,000	TBD	7/29/2011	8/1/11	7/31/12	Family Life Center	S	homeless outreach	Prog. Specialist Assigned	N

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HMS 224	A	\$227,500	M	\$227,500	TBD	7/29/2011	8/1/11	7/31/12	Kalihi-Palama Health Center	S	homeless outreach	Prog. Specialist Assigned	N
HMS 224	A	\$74,100	M	\$74,100	TBD	7/28/2011	8/1/11	7/31/12	Kauai Economic Opportunity, Inc.	S	homeless outreach	Prog. Specialist Assigned	N
HMS 224	A	\$612,500	M	\$612,500	TBD	7/28/2011	8/1/11	7/31/12	HOPE Services Hawaii, Inc.	S	homeless outreach	Prog. Specialist Assigned	N
HMS 224	A	\$323,000	M	\$323,000	TBD	7/29/2011	8/1/11	7/31/12	Salvation Army Maui	S	homeless outreach	Prog. Specialist Assigned	N
HMS 224	A	\$87,306	M	\$87,306	TBD	7/29/2011	8/1/11	7/31/12	Waianae Coast Comprehensive Health Center	S	homeless outreach	Prog. Specialist Assigned	N
HMS 224	A	\$275,255	M	\$275,255	TBD	7/28/2011	8/1/11	7/31/12	Waianae Community Outreach	S	homeless outreach	Prog. Specialist Assigned	N
HMS 224	A	\$480,000	M	\$480,000	TBD	8/1/2011	8/1/11	7/31/12	Waikiki Health Center	S	homeless outreach	Prog. Specialist Assigned	N
HMS 224	A	\$300,000	M	\$300,000	TBD	8/1/2011	8/1/11	7/31/12	Helping Hands Hawaii	S	rent, utilities & miscellaneous expenses to maintain housing	Prog. Specialist Assigned	N
HMS 224	A	\$300,000	M	\$300,000	TBD	8/15/2011	8/1/11	7/31/12	Catholic Charities Hawaii	S	rent, utilities & miscellaneous expenses to maintain housing	Prog. Specialist Assigned	N
HMS 224	N	\$217,260	M	\$217,260	TBD	3/28/2011	4/1/11	3/31/16	Family Life Center, SPC-2	S	Shelter + Care--permanent housing (TRA=Tenant-based Rental Assistance)	Prog. Specialist Assigned	N
HMS 224	N	\$80,220	M	\$80,220	TBD	3/28/2011	4/1/11	3/31/16	Family Life Center, SPC-3	S	Shelter Plus Care--permanent housing (TRA)	Prog. Specialist Assigned	N
HMS 224	N	\$478,248	M	\$478,248	TBD	12/1/2011	12/1/11	11/30/12	Gregory House Programs (S+C)	S	Shelter + Care--permanent housing (TRA)	Prog. Specialist Assigned	N
HMS 224	N	\$504,951	M	\$504,951	TBD	5/9/2011 (retro)	5/1/11	4/30/12	HOPE Services Hawaii, Inc.	S	Shelter + Care--permanent housing (TRA) // (483,168 + State Match 21,783 = 504,951)	Prog. Specialist Assigned	N
HMS 224	N	\$411,295	M	\$411,295	TBD	7/1/2011	6/30/11	6/30/11	Steadfast Housing Development Corporation, Eha	S	Shelter + Care--permanent housing (TRA) // (400,000 + State Match 11,295 = 411,295)	Prog. Specialist Assigned	N
HMS 224	N	\$101,160	M	101,160.00	TBD	12/28/2009	10/1/09	9/30/14	Family Life Center	S	Shelter + Care-- (TRA)	Prog. Specialist Assigned	N
HMS 224	N	\$5,002	M	\$5,002	TBD	5/12/2011	10/1/09	9/30/14	Family Life Center	S	Shelter + Care- (TRA); Supplemental	Prog. Specialist Assigned	N

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HMS 224	N	\$250,988	M	\$250,988	TBD	6/30/2011	7/1/11	6/30/12	Family Life Center	S	Shelter + Care--EHA (TRA)	Prog. Specialist Assigned	N
HMS 224	N	\$166,920	M	\$166,920	TBD	11/1/2011	11/1/11	10/31/06	Family Life Center	S	Shelter + Care--#4 (TRA)	Prog. Specialist Assigned	N
HMS 224	N	\$83,460	M	\$83,460	TBD	11/1/2011	11/1/11	10/31/06	Family Life Center	S	Shelter + Care--#5 (TRA)	Prog. Specialist Assigned	N
HMS 224	N	\$184,800	M	\$184,800	TBD	2/26/2010	10/1/09	9/30/14	HOPE Services, Hawaii, Inc.	S	Shelter + Care--New Direction (TRA)	Prog. Specialist Assigned	N
HMS 224	N	\$298,320	M	\$298,320	TBD	9/28/2007	10/1/07	9/30/12	Kauai Economic Opportunity, Inc.	S	Shelter + Care (TRA)	Prog. Specialist Assigned	N
HMS 224	N	\$206,640	M	\$206,640	TBD	9/28/2007	10/1/07	9/30/12	Steadfast Housing--Ehiku (Kauai)	S	Shelter + Care (TRA)	Prog. Specialist Assigned	N
HMS 224	N	\$361,440	M	\$361,440	TBD	9/28/2007	10/1/07	9/30/12	Steadfast Housing--Eona (Hawaii)	S	Shelter + Care (TRA)	Prog. Specialist Assigned	N
HMS 224	N	\$41,160	M	\$41,160	TBD	4/27/2011	5/1/11	4/30/12	University of Hawaii	S	HMIS Analysis and Dissemination (SHP)	Prog. Specialist Assigned	N
HMS 224	N	\$77,036	M	\$77,036	TBD	3/31/2011	4/1/11	3/31/12	Women Helping Women (SHP)	S	Supportive Housing Program (SHP)	Prog. Specialist Assigned	N
HMS 224	N	\$41,788	M	\$41,788	TBD	5/9/2011 (retro)	2/1/11	1/31/12	HOPE Services Hawaii, Inc.	S	Supportive Housing Program (SHP)	Prog. Specialist Assigned	N
HMS 224	N	\$35,320	M	\$35,320	TBD	11/8/2010	2/1/11	1/31/12	HMIS--Hybrid International	S	HMIS support	Prog. Specialist Assigned	N
HMS 224	N	\$341,425	M	\$341,425	TBD	9/25/2009	9/15/09	7/30/12	Kauai Economic Opportunity	S	HPRP	Prog. Specialist Assigned	N
HMS 224	N	\$141,425	M	\$141,425	TBD	9/25/2009	9/15/09	7/30/12	YWCA of Kauai	S	HPRP	Prog. Specialist Assigned	N
HMS 224	N	\$300,000	M	\$300,000	TBD	9/25/2009	9/15/09	7/30/12	Family Life Center	S	HPRP	Prog. Specialist Assigned	N
HMS 224	N	\$135,950	M	\$135,950	TBD	9/25/2009	9/15/09	7/30/12	Maui Economic Concerns of the Community	S	HPRP	Prog. Specialist Assigned	N
HMS 224	N	\$135,950	M	\$135,950	TBD	9/25/2009	9/15/09	7/30/12	Maui Economic Concerns of the Community	S	HPRP	Prog. Specialist Assigned	N
HMS 224	N	\$707,850	M	\$707,850	TBD	9/25/2009	9/15/09	7/30/12	HOPE Services Hawaii, Inc.	S	HPRP	Prog. Specialist Assigned	N
HMS 224	N	\$135,950	M	\$135,950	TBD	9/25/2009	9/15/09	7/30/12	Women Helping Women	S	HPRP	Prog. Specialist Assigned	N

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HMS 224	N	\$112,500	M	\$112,500	TBD	9/25/2009	9/15/09	7/30/12	Maui AIDS Foundation	S	HPRP	Prog. Specialist Assigned	N
HMS 224	N	\$112,500	M	\$112,500	TBD	9/25/2009	9/15/09	7/30/12	Legal Aid Society of Hawaii	S	HPRP	Prog. Specialist Assigned	N
HMS 224	N	\$173,007	M	\$173,007	TBD	7/27/2011 (retro)	7/1/11	6/30/12	Maui AIDS Foundation	S	Permanent Housing (HOPWA)	Prog. Specialist Assigned	N
HMS 224	N	\$39,630	M	\$39,630	TBD	6/30/2011	7/1/11	6/30/12	Ka Hale A Ke Ola Homeless Resource Center	S	emergency shelter	Prog. Specialist Assigned	N
HMS 224	N	\$15,173	M	\$15,173	TBD	9/30/2011	10/1/11	9/30/12	Women Helping Women	S	emergency shelter	Prog. Specialist Assigned	N
HMS 224	N	\$11,045	M	\$11,045	TBD	8/15/2011 (retro)	7/15/11	6/30/12	YWCA of Kauai	S	Family Violence Center	Prog. Specialist Assigned	N
HMS 224	N	\$28,344	M	\$28,344	TBD	8/3/2011 (retro)	7/15/11	6/30/12	Child and Family Services	S	Domestic Violence Emergency Shelter	Prog. Specialist Assigned	N
HMS 224	N	\$23,330	M	\$23,330	TBD	6/30/2011	7/1/11	6/30/12	Family Life Center	S	emergency shelter	Prog. Specialist Assigned	N
HMS 224	N	\$127,411	M	\$127,411	TBD	8/8/2011 (retro)	7/15/11	6/30/12	HOPE Services Hawaii, Inc.	S	emergency shelter	Prog. Specialist Assigned	N
HMS 224	N	\$25,539	M	\$25,539	TBD	8/3/2011 (retro)	7/15/11	6/30/12	Kauai Economic Opportunity	S	emergency shelter	Prog. Specialist Assigned	N
HMS 302	N	\$90,142	M	\$275,000	\$184,858	6/27/2011	7/1/11	6/30/12	PATCH	S	Child Care Provider Registry	Monthly SIERS and program reports are reviewed by contract monitor.	Y
HMS 302	N	\$98,296	M	\$300,000	\$201,704	6/24/2011	7/1/11	6/30/12	PATCH	S	Statewide childcare resources and referral services to the public.	Monthly SIERS and program reports are reviewed by contract monitor.	Y
HMS 302	N	\$132,116	M	\$418,500	\$286,384	6/24/2011	7/1/11	6/30/12	PATCH	S	Training and scholarships to all licensed providers statewide and those interested in becoming licensed.	Monthly SIERS and program reports are reviewed by contract monitor.	Y
HMS 302	N	\$45,202	M	\$135,000	\$89,798	6/24/2011	7/1/11	6/30/12	PATCH	S	Infant and toddler trainers through the nationally recognized, California-based WestEd program.	Monthly SIERS and program reports are reviewed by contract monitor.	Y

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HMS 302	A	\$0	O	\$33,000	\$33,000	5/31/2011	7/1/11	6/30/12	Good Beginnings Alliance	S	Child Care Advocacy and Facilitation Services	Quarterly reports and SIERS are reviewed by contract monitor.	Y
HMS 302	N	\$72,991	O	\$267,000	\$194,009	5/31/2011	7/1/11	6/30/12	Good Beginnings Alliance	S	Child Care Advocacy and Facilitation Services	Quarterly reports and SIERS are reviewed by contract monitor.	Y
HMS 302	N	\$94,123	M	\$560,876	\$466,753	6/27/2011	7/1/11	6/30/12	UH Center On The Family	S	The Quality Care Project supports the quality incentive program in the area of evaluation of whether providers meet the Hawaii Preschool Content Standards (HPCS) or the Developmental Guidelines in order to receive incentive payments from DHS.	Monthly SIERS and program reports are reviewed by contract monitor.	Y
HMS 302	N	\$17,360	M	\$75,000	\$57,640	5/12/2011	7/1/11	6/30/12	UH Cooperative Extension Pgm	S	Program supports the University of Hawaii to conduct menu reviews for licensed child care facilities that are required to have one completed, as well as to provide nutrition consultation and training services for any licensed provider seeking that information.	Monthly SIERS and program reports are reviewed by contract monitor.	Y
HMS 302	N	\$48,573	M	\$438,557	\$389,984	5/9/2011	7/1/11	6/30/12	UH Center On The Family	S	The Learning to Grow contract: educates parents who receive child care subsidies from DHS and the license-exempt providers caring for children ages 0-5 about improving the quality of care provided; educates parents receiving subsidies about choosing quality child care; and, establishes family resource network centers that provide resource and supportive services information to families.	Monthly SIERS and program reports are reviewed by contract monitor.	Y

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HMS 305	N	\$18,591	O	\$119,968	\$101,377	5/12/2011	7/1/11	6/30/12	HCAP	S	Contract for Infant/Toddler Care to provide child care for teen parents enrolled in/attending high school and participating in the DOE GRADS program or alternate on-campus program for Waianae High School.	Quarterly reports and SIERs are reviewed by contract monitor.	Y
HMS 305	N	\$44,674	O	\$111,000	\$66,326	6/21/2011	7/1/11	6/30/12	Kalihi Union Church	S	Contract for Infant/Toddler Care to provide child care for teen parents enrolled in/attending high school and participating in the DOE GRADS program for Farrington High School.	Quarterly reports and SIERs are reviewed by contract monitor.	Y
HMS 305	N	\$0	O	\$92,762	\$92,762	5/9/2011	7/1/11	6/30/12	DOE	S	Contract for Infant/Toddler Care to provide child care for teen parents enrolled in/attending high school and participating in the DOE GRADS program or alternate on-campus program for Hilo/Waiakea High School.	Quarterly reports and SIERs are reviewed by contract monitor.	Y
HMS 305	N	\$24,288	O	\$95,429	\$71,141	6/14/2011	7/1/11	6/30/12	Family Support Services of West Hawaii	S	Contract for Infant/Toddler Care to provide child care for teen parents enrolled in/attending high school and participating in the DOE GRADS program or alternate on-campus program for Kealakehe High School.	Quarterly reports and SIERs are reviewed by contract monitor.	Y
HMS 305	N	\$0	O	\$72,816	\$72,816	5/9/2011	7/1/11	6/30/12	DOE	S	Contract for Infant/Toddler Care to provide child care for teen parents enrolled in/attending high school and participating in the DOE GRADS program or alternate on-campus program for Maui High School.	Quarterly reports and SIERs are reviewed by contract monitor.	Y
HMS 305	N	\$0	O	\$81,784	\$81,784	5/9/2011	7/1/11	6/30/12	DOE	S	Contract for Infant/Toddler Care to provide child care for teen parents enrolled in/attending high school and participating in the DOE GRADS program or alternate on-campus program for Konawaena High School.	Quarterly reports and SIERs are reviewed by contract monitor.	Y



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HMS 305	N	\$3,999	O	\$59,588	\$55,589	5/9/2011	7/1/11	6/30/12	DOE	S	Contract for Infant/Toddler Care to provide child care for teen parents enrolled in/attending high school and participating in the DOE GRADS program or alternate on-campus program for Kapaa High School.	Quarterly reports and SIERS are reviewed by contract monitor.	Y
HMS 305	N	\$48,855	M	\$193,500	\$144,645	5/4/2011	7/1/11	6/30/12	Kama'aina Care, Inc.	S	Wahiawa/Waianae/Waipahu FTW On-site Child Care	Monthly SIERS and program reports are reviewed by contract monitor.	Y
HMS 305	N	\$68,002	M	\$293,750	\$225,748	5/4/2011	7/1/11	6/30/12	PATCH	S	The Preschool Open Doors program provides case management and issues child care subsidies for preschool-aged children Statewide.	Monthly SIERS and program reports are reviewed by contract monitor.	Y
HMS 305	N	\$15,356	M	\$57,000	\$41,644	5/4/2011	7/1/11	6/30/12	Kama'aina Care, Inc.	S	Pohulani FTW On-site Child care service	Monthly SIERS and program reports are reviewed by contract monitor.	Y
HMS 305	N	\$957,312	M	\$2,498,062	\$1,540,750	8/22/2011	7/1/11	6/30/12	ARBOR	S	Outreach and Application/Payment Processing for DHS Child Care Subsidies	Monthly SIERS and program reports are reviewed by contract monitor.	Y
HMS 903	A	\$169,800	M	\$169,980	\$180	6/27/2011	7/1/11	9/30/11	ARBOR E&T	S	To engage prospective employers from the private sector in the welfare-to-work effort, with the goal of providing appropriate and meaningful subsidized employment opportunities to TANF/TAONF recipients actively participating in the work programs administered by the Department.	Invoice reviewed monthly, program review report submitted monthly	Y

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HMS 903	A	\$742,958	O	\$1,485,917	\$742,959	9/23/2011	7/1/11	6/30/12	CITY & COUNTY OF HONOLULU	S	To provide TANF and TAONF FTW clients on Oahu with employment readiness services through four-day workshops which cover the basics of employment search and assist in determining clients' marketable skills.	Invoice reviewed quarterly, quarterly contract reporting	N
HMS 903	A	\$0	M	\$48,576	\$48,576	6/30/2011	7/1/11	6/30/12	DOE	S	To provide on-site instructional Adult Basic Education (ABE) in a classroom setting for recipients of Federal and State TANF through the First-To-Work (FTW) Program.	Invoice reviewed monthly, program review report submitted monthly	N
HMS 903	A	\$200,000	M	\$634,491	\$434,491	8/31/2011	9/1/11	6/30/11	DLIR	S	To deliver expert manpower service in the areas of Job Development for TANF First-to-Work (FTW) clientele.	Invoice reviewed monthly.	N
HMS 903	A	\$255,000	M	\$255,000	\$0	6/30/2011	7/1/11	9/30/11	GOODWILL INDUSTRIES	S	To engage prospective employers from the private sector in the welfare-to-work effort, with the goal of providing appropriate and meaningful subsidized employment opportunities to TANF/TAONF recipients actively participating in the work programs administered by the Department.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	A	\$182,243	M	\$1,275,000	\$1,092,757	9/20/2011	10/1/11	6/30/12	GOODWILL INDUSTRIES	S	To engage prospective employers from the private sector in the welfare-to-work effort, with the goal of providing appropriate and meaningful subsidized employment opportunities to TANF/TAONF recipients actively participating in the work programs administered by the Department.	Invoice reviewed monthly, program review report submitted monthly	Y

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HMS 903	A	\$458,455	M	\$457,388	(\$1,067)	9/16/2011	7/1/11	10/31/11	GOODWILL INDUSTRIES	S	To provide employment, training and support services to two-parent and non-citizen households participating with the First-To-Work (FTW) Program.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	A	\$295,709	M	\$3,000,000	\$2,704,291	10/21/2011	11/1/11	6/30/12	GOODWILL INDUSTRIES	S	To provide employment, training and support services to two-parent, non-citizen, and temporarily disabled households participating with the First-To-Work (FTW) Program.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	A	\$399,602	M	\$656,287	\$256,685	8/1/2011	7/1/11	12/31/11	PARENTS AND CHILDREN TOGETHER	S	To provide employment, training and support services to two-parent and non-citizen households participating with the First-To-Work (FTW) Program.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	A	\$349,938	M	\$395,000	\$45,062	4/25/2011	5/1/11	4/30/12	PATRIOT MANAGED CARE SOLUTIONS	S	Database management and bill payment services for the Supporting Employment Empowerment (SEE) Program.	Invoice reviewed monthly.	N
HMS 903	A	\$2,086,843	O	\$3,500,000	\$1,413,157	N/A	7/1/11	6/30/12	SEE HAWAII EMPLOYER REIMBURSEMENTS	S	Reimbursement payments to participating employers with the Supporting Employment Empowerment (SEE) Program.	Invoice received and reviewed on occurrence	N
HMS 903	A	\$7,434	M	\$157,596	\$150,162	6/27/2011	7/1/11	6/30/12	UH (LCC)	S	To provide adult basic education and vocational skills training to First-To-Work (FTW) participants through Leeward Community College, Office of Continuing Education and Workforce Development.	Invoice reviewed monthly, program review report submitted monthly	N
HMS 903	A	\$73,149	M	\$372,163	\$299,014	6/21/2011	7/1/11	6/30/12	UH	S	To provide campus work study opportunities to TANF and TAONF recipients through its Bridge to Hope program on all UH campuses, including the community colleges, on a statewide basis.	Invoice reviewed monthly, program review report submitted monthly	N

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HMS 903	A	\$0	M	\$26,400	\$26,400	8/8/2011	7/1/11	6/30/12	UH (KCC)	S	To provide occupational skills training to First-To-Work (FTW) participants out of Kapiolani Community College.	Invoice reviewed monthly, program review report submitted monthly	N
HMS 903	A	\$9,278	M	\$10,560	\$1,282	9/16/2011	7/1/11	12/31/11	ALOHA HOUSE	S	To provide adult substance abuse case management and treatment services for its TANF recipients to address issues with substance abuse while receiving services to attain self-sufficiency.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$100,000	M	\$100,000	\$0	11/25/2011	1/1/12	12/31/12	ALU LIKE INC	S	To provide financial literacy services to TANF eligible families on Oahu.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	A	\$354,697	M	\$507,000	\$152,303	6/21/2011	7/1/11	10/31/11	ARBOR E&T	S	To provide vocational rehabilitation, training and employment services, treatment compliance and SSI monitoring for TANF, TAONF, and GA clients.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	A	\$215,612	M	\$741,048	\$525,436	10/20/2011	7/1/11	6/30/12	CHILD AND FAMILY SERVICES	S	The purpose of domestic violence advocacy services is to provide assessment, counseling, intervention, case management, and referral to legal and supportive services to TANF clients who are currently faced with Domestic Violence issues.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	A	\$3,191,680	O	\$6,383,360	\$3,191,680	9/16/2011	7/1/11	6/30/12	DOE	S	Tuition for the children of low income working families enrolled in the A+ After School program operated on the DOE (but not Public Charter School) campuses Statewide.	Invoice reviewed quarterly, quarterly contract reporting	N

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HMS 903	A	\$516,801	M	\$600,000	\$83,199	5/31/2011	7/1/11	10/31/11	GOODWILL INDUSTRIES	S	To provide vocational rehabilitation, training and employment services, treatment compliance and SSI monitoring for TANF, TAONF, and GA clients.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$200,000	\$200,000	pending	1/12/12	12/31/12	HAWAII FOODBANK	S	To assist TANF eligible households to care for their children in their own homes by purchasing and distributing food to eligible needy families.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$100,000	\$100,000	12/8/2011	1/1/12	12/31/12	HELPING HANDS HAWAII	S	To assist TANF eligible households out of poverty through donations of food, clothing, household items, or school supplies. They will also provide emergency cash assistance on a limited basis for families at risk of becoming homeless through direct reimbursement to vendors or direct purchase of urgently needed items.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	A	\$48,636	M	\$454,080	\$405,444	9/26/2011	7/1/11	12/31/11	HINA MAUKA	S	To provide adult substance abuse case management and treatment services for its TANF recipients to address issues with substance abuse while receiving services to attain self-sufficiency.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	A	\$9,806	M	\$110,000	\$100,194	10/3/2011	7/1/11	6/30/12	LASH	S	To provide legal services for TANF and TAONF recipients to reduce barriers to self-sufficiency caused by domestic violence.	Invoice reviewed monthly, program review report submitted monthly	Y

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HMS 903	A	\$66,523	M	\$132,000	\$65,477	3/28/2011	7/1/11	6/30/12	LASH	S	A collaboration with BESSD, SSD/CWS, and OCS/DLIR relative to the contracting and coordination of resulting services and activities to support children and their families/caretakers through affordable and accessible legal advocacy, outreach, and referral services utilizing TANF and TAONF funds and Title XX funds.	Invoice reviewed monthly, program review report submitted monthly	N
HMS 903	A	\$43,993	M	\$63,360	\$19,367	9/15/2011	7/1/11	12/31/11	LOKAHI TREATMENT CENTERS	S	To provide adult substance abuse case management and treatment services for its TANF recipients to address issues with substance abuse while receiving services to attain self-sufficiency.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$100,000	\$100,000	11/25/2011	1/1/12	12/31/12	NANAKULI HOUSING CORP	S	Program to assist TANF eligible families on the Leeward coast to succeed at home ownership by providing classes in home repair, financial literacy and essentials of home ownership, and by providing access to reusable home building materials.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	A	\$0	M	\$200,000	\$200,000	12/27/2011	1/1/12	12/31/12	SHRINERS HOSPITAL FOR CHILDREN	S	To provide one time medical care services for TANF eligible household children to improve the quality of life for these families.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$100,000	\$100,000	12/14/2011	1/1/12	12/31/12	INSTITUTE FOR HUMAN SERVICES	S	Provide employment enhancement support to families who are experiencing homelessness.	Invoice reviewed monthly, program review report submitted monthly	Y

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HMS 903	N	\$0	M	\$100,000	\$100,000	12/11/2011	1/1/12	12/31/12	YWCA OF OAHU	S	To expand transitional living services and increase existing services for financial literacy, life skills training and community networking for TANF eligible households on Oahu in order to assist these families out of poverty.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	A	\$0	M	\$44,968	\$44,968	5/31/2011	7/1/11	6/30/12	YWCA OF KAUAI	S	To provide assessment, counseling, intervention, case management, and referral to legal and supportive services to TANF clients who are currently faced with Domestic Violence issues.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	A	\$255,717	M	\$984,724	\$729,007	8/1/2011	7/15/11	6/30/12	CATHOLIC CHARITIES HAWAII	S	Housing Placement Program	Prog. Specialist Assigned	N
HMS 903	A	\$49,431	M	\$379,000	\$329,569	8/1/2011	7/15/11	6/30/12	FAMILY LIFE CENTER	S	Housing Placement Program	Prog. Specialist Assigned	N
HMS 903	A	\$145,762	M	\$440,000	\$294,238	8/1/2011	7/15/11	6/30/12	INSTITUTE FOR HUMAN SERVICES	S	Housing Placement Program	Prog. Specialist Assigned	N
HMS 903	A	\$0	M	\$100,000	\$100,000	8/1/2011	7/15/11	6/30/12	MAUI ECONOMIC OPPORTUNITY, INC.	S	Housing Placement Program	Prog. Specialist Assigned	N
HMS 903	A	\$27,086	M	\$528,000	\$500,914	8/1/2011	7/15/11	6/30/12	HOPE SERVICES HAWAII, INC.	S	Housing Placement Program	Prog. Specialist Assigned	N
HMS 903	A	\$0	M	\$153,498	\$153,498	7/29/2011	8/1/11	7/31/12	HOUSING SOLUTIONS, INC.	S	4 transitional shelters: Kalaokahua; Nakolea; Loliana; Vancouver House	Prog. Specialist Assigned	N
HMS 903	A	\$0	M	\$633,330	\$633,330	8/1/2011	8/1/11	7/31/12	INSTITUTE FOR HUMAN SERVICES	S	2 emergency shelters: Sumner; Ka'aahi	Prog. Specialist Assigned	N
HMS 903	A	\$474,666	M	\$1,019,444	\$544,778	8/1/2000	8/1/11	7/31/12	KA HALE A KE OLA HOMELESS RESOURCES CENTERS, INC.	S	emergency & transitional shelters: KHAKO-Westside; KHAKO-Central	Prog. Specialist Assigned	N
HMS 903	A	\$260	M	\$270	\$10	5/31/2011	5/11/11	6/30/11	ALOHA HOUSE	S	To provide adult substance abuse case management and treatment services for its TANF recipients to address issues with substance abuse while receiving services to attain self-sufficiency.	Invoice reviewed monthly, program review report submitted monthly	Y

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HMS 903	N	\$3,250	M	\$3,250	\$0	5/31/2011	5/11/11	6/30/11	ALOHA HOUSE	S	To provide adult substance abuse case management and treatment services for its TANF recipients to address issues with substance abuse while receiving services to attain self-sufficiency.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$100,000	\$100,000	12/12/2011	1/1/12	12/31/12	BIG BROTHERS BIG SISTERS OF HONOLULU	S	To provide mentoring services for at-risk children and youth on Oahu.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$100,000	\$100,000	12/27/2011	1/1/12	12/31/12	BOYS AND GIRLS CLUBS HAWAII ALLIANCE	S	To provide a Youth Service Center program where service activities which are conducted and available during after-school hours, weekends and school intercessions and holidays.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$100,000	\$100,000	11/25/2011	1/1/12	12/31/12	CATHOLIC CHARITIES HAWAII	S	To provide a community based abstinence education mentoring program for Youth Challenge Academy cadets on Oahu.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$100,000	\$100,000	12/1/2011	1/1/12	12/31/12	CHILD AND FAMILY SERVICES	S	To enhance services currently being offered to at-risk youth at Hale O Ulu School.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$2,400,000	\$2,400,000	10/2/2011	10/1/11	9/30/12	DOE	S	Uniting Peer Learning, Integrating New Knowledge (UPLINK) is an after school middle school teen pregnancy prevention program	Invoice reviewed monthly, program review report submitted monthly	N
HMS 903	N	\$0	M	\$100,000	\$100,000	12/27/2011	1/1/12	12/31/12	FORWARD FOUNDATION	S	To provide an eco-awareness after-school enrichment program through workshops at various high schools and middle schools in Honolulu.	Invoice reviewed monthly, program review report submitted monthly	Y



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HMS 903	N	\$0	M	\$100,000	\$100,000	12/27/2011	1/1/12	12/31/12	GOODWILL INDUSTRIES	S	To enhance services currently being offered to at-risk youth through the vendor's Ola I Ka Hana program, working with at-risk youth to assist them in completing school, obtaining and maintaining employment.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$100,000	\$100,000	12/1/2011	1/1/12	12/31/12	HALE KIPA, INC.	S	To provide outreach to homeless youth in the geographic areas of Waikiki, Waianae, North Shore, and Waimanalo.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$100,000	\$100,000	12/8/2011	1/1/12	12/31/12	KOKUA KALIHI VALLEY	S	To enhance services offered to at-risk children and needy adults in TANF eligible families by providing parenting education and counseling.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$150,000	\$150,000	12/1/2011	1/1/12	12/31/12	PARENTS AND CHILDREN TOGETHER	S	To provide a family center core services that include basic support, counseling, training, life skills, and budgeting skills to TANF eligible families residing in the community of Kalihi, with an emphasis on families residing in the Kuhio Park Terrace public housing.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$100,000	\$100,000	12/27/2011	1/1/12	12/31/12	SALVATION ARMY	S	To provide home based parenting and family counseling for graduates of substance abuse treatment and their families.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$100,000	\$100,000	pending	1/1/12	12/31/12	SALVATION ARMY	S	To provide a Youth Service Center program where youth and their families can feel comfortable accessing a continuum of services and resources which are conducted and available during after-school hours, weekends and school intercessions and holidays.	Invoice reviewed monthly, program review report submitted monthly	Y

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HMS 903	N	\$750,000	O	\$1,500,000	\$750,000	6/27/2011	7/1/11	6/30/12	DHS/SOCIAL SERVICES DIVISION	S	Enhancement of current procured case management and advocacy services at the domestic violence shelters to specifically address the needs of the TANF recipients who are victims of domestic violence; and family strengthening services to reduce the incidence of child abuse and neglect in the community	Invoice reviewed quarterly	N
HMS 903	N	\$1,408,000	O	\$2,816,000	\$1,408,000	9/5/2011	7/1/11	6/30/12	DHS/SOCIAL SERVICES DIVISION	S	To provide services to promote child health and development in newborns of families at risk by increasing pre-natal intakes and improving the ratio of child development and clinical specialists to the number of families served.	Invoice reviewed quarterly	N
HMS 903	N	\$0	M	\$100,000	\$100,000	12/14/2011	1/1/12	12/31/12	SUSANNAH WESLEY COMMUNITY CENTER	S	To provide home based parenting and family counseling in the Kalihi area.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$0	M	\$100,000	\$100,000	12/14/2011	1/1/12	12/31/12	YWCA OF KAUAI	S	To provide after-school activities, positive mentoring, and computer training for youth residing on the island of Kauai.	Invoice reviewed monthly, program review report submitted monthly	Y
HMS 903	N	\$11,509	M	\$41,667	\$30,158	4/5/2011	3/1/11	12/31/11	PARENTS AND CHILDREN TOGETHER	S	To provide a family center core services that include basic support, counseling, training, life skills, and budgeting skills to TANF eligible families residing in the community of Kalihi, with an emphasis on families residing in the Kuhio Park Terrace public housing.	Invoice reviewed monthly, program review report submitted monthly	Y

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HMS 903	N	\$0	O	\$287,000	\$287,000	11/17/2011	9/1/11	8/31/12	CHASSMAN CONSULTING, INC	S	To provide services involving TANF (Temporary Assistance For Needy Families) policies; pursuit and maximization of Federal funding; and TANF Maintenance-of-Effort (MOE) initiatives.	Invoice received and reviewed on occurrence. Report on services provided submitted with invoice for review.	N
HMS 903	N	\$257,613	M	\$1,000,000	\$742,387	5/23/2011	7/1/11	6/30/12	CYRCA INC	S	To provide medical and psychological examinations and determine whether the client is deemed disabled.	Invoice reviewed monthly, program review report submitted monthly	N
HMS 903	A	\$1,715,914	M	\$5,000,000	\$3,284,086	5/23/2011	7/1/11	6/30/12	CYRCA INC	S	To provide medical and psychological examinations and determine whether the client is deemed disabled.	Invoice reviewed monthly, program review report submitted monthly	N
HMS 903	A	\$891,175	O	\$1,500,000	\$608,825	3/15/2010	2/14/10	2/28/12	LASH	S	Advocacy services for disabled individuals to assist them in accessing supplemental security income (SSI) or social security disability income (SSDI) benefits.	Invoice received and reviewed on occurrence.	N
HMS 903	N	\$102,689	O	\$112,957	\$10,268	4/30/2011	5/1/11	4/30/12	Honolulu Community Action Program	S	To provide process LIHEAP applications and provide outreach services for LIHEAP on Oahu.	Case Reviews and site visits.	N
HMS 903	N	\$53,190	O	\$58,510	\$5,320	4/30/2011	5/1/11	4/30/12	Hawaii County Economic Opportunity Council	S	To provide process LIHEAP applications and provide outreach services for LIHEAP on Hawaii.	Case Reviews and site visits.	N
HMS 903	N	\$21,345	O	\$23,479	\$2,134	4/30/2011	5/1/11	4/30/12	MAUI ECONOMIC OPPORTUNITY, INC.	S	To provide process LIHEAP applications and provide outreach services for LIHEAP on Maui.	Case Reviews and site visits.	N
HMS 903	N	\$10,594	O	\$11,654	\$1,060	4/30/2011	5/1/11	4/30/12	Kauai Economic Opportunity, Inc.	S	To provide process LIHEAP applications and provide outreach services for LIHEAP on Kauai.	Case Reviews and site visits.	N
HMS 903	N	\$560,598	A	\$287,925	(\$272,673)	9/20/2011	10/1/11	9/30/12	HAWAII DEPT OF HEALTH (DOH)	S	To provide nutrition education services to SNAP eligibles statewide	Program Specialist	Y
HMS 903	N	\$287,925	A	\$287,925	\$0	11/25/2011	10/1/11	9/30/12	UNIVERSITY OF HAWAII (CTHAR)	S	To develop a nutrition education plan and provide nutrition education services to SNAP eligibles statewide.	Program Specialist	Y

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HMS 903	N	\$74,205	A	\$148,410	\$74,205	9/26/2011	10/1/11	9/30/12	Salvation Army	S	To provide SNAP Outreach services on Maui	Program Specialist	Y
HMS 903	N	\$52,655	A	\$107,108	\$54,453	9/30/2011	10/1/11	9/30/12	Helping Hands Hawaii	S	To provide SNAP Outreach services on Oahu	Program Specialist	A
HMS 903	N	\$73,812	A	\$147,625	\$73,812	9/30/2011	10/1/11	9/30/12	Hope Services Hawaii	S	To provide SNAP Outreach services on Hawaii	Program Specialist	A
HMS 401	50%A 50%M	\$305,000	M	\$305,000	TBD	5/1/2008	7/1/11	6/30/12	ACS	S	QExA Enrollment Counselor	Monitored by provisions of the RFP	N
HMS 401	50%A 50%M	\$12,000,000	M	\$12,000,000	TBD	1/1/2009	7/1/11	6/30/12	ACS	G	Fiscal Agent	Monitored by provisions of the RFP	N
HMS 401	25% A 75% N	\$8,000,000	M	\$8,000,000	TBD	7/1/2002	7/1/11	6/30/12	AHCCCS	G	HPMMIS	MQD Systems Office	N
HMS 401	49.52%A 50.48% N	\$540,000,000	M	\$540,000,000	TBD	1/18/2007	7/1/11	6/30/12	AlohaCare/HMSA/Kaiser	S	QUEST Medical	Monitored by provisions of the RFP	N
HMS 401	50%A 50%M	\$2,200,000	M	\$2,200,000	TBD	1/1/2009	7/1/11	6/30/12	APS Healthcare	S	Behavioral Health Services	Monitored by provisions of the RFP	Y
HMS 902	50%A 50%M	\$500,000	M	\$500,000	TBD	11/22/2011	11/22/11	6/30/12	Covington & Burling	G	1115 Waiver	HCSB Office	N
HMS 902	50%A 50%M	\$88,244	M	\$88,244	TBD	2/1/2010	7/1/11	3/31/12	Cyrca	G	Medical Consultants	Monitored by provisions of the RFP	N
HMS 401	50%A 50%M	\$5,000,000	M	\$5,000,000	TBD	7/1/2007	7/1/11	6/30/12	Cyrca	G	Dental TPA	Monitored by provisions of the RFP	N
HMS 401	50%A 50%M	\$912,000	M	\$912,000	TBD	7/1/2008	7/1/11	6/30/12	Cyrca	G	Catastrophic	Monitored by provisions of the RFP	N
HMS 401	50%A 50%M	\$1,261,200	M	\$1,261,200	TBD	7/1/2009	7/1/11	6/30/12	Cyrca	G	Orgran Transplant	Monitored by provisions of the RFP	N
HMS 401	49.52%A 50.48% N	\$580,000,000	M	\$580,000,000	TBD	2/4/2008	7/1/11	6/30/12	Evercare/Ohana	S	QUEST Expanded Access	Monitored by provisions of the RFP	N

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HMS 902	10%A 90%	\$800,000	M	\$800,000	TBD	11/9/2011	11/9/11	6/30/12	Hawaii Primary Care Association	S	Education & Outreach Svcs	Monitored by provisions of the RFP	Y
HMS 401	100% A	\$1,900,000	M	\$1,900,000	TBD	11/9/2011	11/9/11	6/30/12	Hawaii Primary Care Association	S	Adult Dental	MQD Admin	Y
HMS 401	100% A	\$550,000	M	\$550,000	TBD	pending	upon execution	6/30/12	Hawaii Primary Care Association	S	Hawaii Immigrant Initiative	Monitored by provisions of the RFP	Y
HMS 401	50%A 50%M	\$100,000	M	\$100,000	TBD	9/28/2010	7/1/11	6/30/12	HPAREF	S	Ombudsman	Monitored by provisions of the RFP	N
HMS 902	25% A 75%	\$1,075,410	M	\$1,075,410	TBD	2/1/2010	7/1/11	12/31/12	HSAG	G	PRO/EQRO	Monitored by provisions of the RFP	N
HMS 902	50%A 50%M	\$500,000	M	\$500,000	TBD	7/28/2011	7/28/11	6/30/12	Milliman	G	Actuary Services	MQD Finance Office	N
HMS 902	50%A 50%M	\$1,732,896	M	\$1,732,896	TBD	7/1/2007	7/1/11	6/30/12	Myers & Stauffer	G	Audit & Rate Reimbursement	Monitored by provisions of the RFP	N
HMS 902	50%A 50%M	\$305,650	M	\$305,650	TBD	12/22/2008	7/1/11	6/30/12	Myers & Stauffer	G	Case Mix Implementation	Monitored by provisions of the RFP	N
HMS 401	100% A	\$100,000	M	\$100,000	TBD	12/14/2011	7/1/11	6/30/12	UH (Maui College)	S	Adult Dental	MQD Admin	Y
HMS220	F	\$ 79,874.90	M	\$ 159,749.80	\$ 142,406.01	10/27/2011	9/1/11	8/31/12	Lions' Cleaning & Maintenance, Inc.	S	Custodial services	Site/Desk Monitoring	N
HMS220	S/F	\$ 52,674.64	M	\$ 52,674.64	\$ 44,333.45	10/24/2011	9/26/11	9/25/12	EMSS, Inc.	S	Printing and Mailing Services	Site/Desk Monitoring	N
HMS220	F	\$ 1,190,928.00	M	\$ 13,972,819.58	\$ 867,531.55	10/5/2011	8/1/11	7/31/12	Realty Laua LLC	S	Property management, maintenance, and resident services - AMP 40	Site/Desk Monitoring	N
HMS220	F	\$ 640,303.32	M	\$ 1,247,305.40	\$ 501,183.88	10/11/2011	8/31/11	8/31/12	Ewa Pointe Realty	S	Property management, maintenance, and resident services - AMP 44	Site/Desk Monitoring	N
HMS220	S	\$ 1,019,748.00	M	\$ 3,752,988.00	\$ 761,295.69	10/24/2011	9/1/11	8/31/12	Hawaii Affordable Properties, Inc.	S	Property management, maintenance, and resident services - MU 42	Site/Desk Monitoring	N

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HMS220	F	\$ 563,330.00	M	\$ 563,330.00	\$ 251,421.03	7/14/2011	4/30/11	4/30/12	Hawaii Affordable Properties, Inc.	S	Property management, maintenance, and resident services - AMP 43	Site/Desk Monitoring	N
HMS220	F	\$ 431,921.00	M	\$ 431,921.00	\$ 207,595.33	11/22/2011	5/31/11	5/31/12	Hawaii Affordable Properties, Inc.	S	Property management, maintenance, and resident services - AMP 46	Site/Desk Monitoring	N
HMS220	F	\$ 376,555.00	M	\$ 376,555.00	\$ 376,555.00	5/31/2011	5/31/11	5/31/13	Hawaii Affordable Properties, Inc.	S	Property management, maintenance, and resident services - Ke Kumu Ekahi	Site/Desk Monitoring	N
HMS220	S/F	\$ 484,823.65	O: Upon delivery of appliance	\$ 484,823.65	\$ 472,127.20	6/30/2011	7/1/11	6/30/12	Transportation Concepts, Inc. dba Pacific Appliance Group	S	Furnish Gas & Electric Ranges for Federal/State Public Housing Complexes	Site/Desk Monitoring	N
HMS220	S/F	\$ 824,061.18	O: Upon delivery of appliance	\$ 1,292,324.40	\$ 814,234.64	10/5/2011	7/27/11	6/30/12	Sears, Roebuck & Co.	S	Furnish Refrigerators for Federal/State Public Housing Complexes	Site/Desk Monitoring	N
HMS220	S	\$ 727,939.28	M	\$ 2,180,068.00	\$ 584,324.08	12/6/2011	9/1/11	8/31/12	Millennium Security, LLC	S	Security Services - AMP 31, AMP 35	Site/Desk Monitoring	N
HMS220	S	\$ 261,664.20	M	\$ 521,652.60	\$ 233,176.00	11/7/2011	9/1/11	8/31/12	Alii Security Systems, Inc.	S	Security Services - AMP 30	Site/Desk Monitoring	N
HMS220	F	\$ 90,306.72	M	\$ 90,306.72	\$ 60,528.16	10/27/2011	7/1/11	6/30/12	Maximum Events Security	S	Security Services - AMP 34	Site/Desk Monitoring	N
HMS220	S/F	\$ 35,380.80	M	\$ 35,380.80	\$ 8,845.20	1/31/2011	2/1/11	1/31/12	Pacific Waste, Inc.	S	Refuse Collection Services - AMP 46	Site/Desk Monitoring	N
HMS220	F	\$ 25,620.00	M	\$ 25,620.00	\$ 4,270.00	6/30/2011	2/1/11	1/31/12	Services Hawaii Rubbish Solutions, Inc.	S	Refuse Collection Services - AMP 46	Site/Desk Monitoring	N
HMS220	S/F	\$ 197,500.40	M	\$ 197,500.40	\$ 54,138.85	6/30/2011	7/1/11	6/30/12	Pacific Waste, Inc.	S	Refuse Collection Services - AMP 37, AMP 43	Site/Desk Monitoring	N
HMS220	F	\$ 377,196.44	M	\$ 377,496.44	\$ 232,692.48	6/30/2011	7/1/11	6/30/12	Support Services Group	S	Refuse Collection Services - AMP 31, AMP 34, AMP 40, AMP 50	Site/Desk Monitoring	N
HMS220	F	\$ 331,674.38	M	\$ 331,674.38	\$ 208,498.40	7/29/2011	7/1/11	6/30/12	Roll-Offs Hawaii, Inc.	S	Refuse Collection Services - AMP 30, AMP 35, AMP 44, AMP 45, AMP 49, MU 42	Site/Desk Monitoring	N
HMS220	F	\$ 594,147.96	M	\$ 594,147.96	\$ 454,643.52	11/8/2011	7/1/11	6/30/12	Honolulu Disposal Service, Inc.	S	Refuse Collection Services - AMP 32, AMP 33	Site/Desk Monitoring	N
HMS220	S	\$ 109,599.60	M	\$ 109,599.60	\$ 60,979.82	6/29/2011	6/29/11	6/30/12	KONE, Inc.	S	Maintenance Services for Elevators at Various State Public Housing Complexes	Site/Desk Monitoring	N

Department of Human Services  
Active Contracts

Table 19

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>Category G/S/E/L</u>	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>
HMS220	F	\$ 632,154.57	M	\$ 632,154.57	\$ 136,638.47	6/29/2011	6/29/11	6/30/12	KONE, Inc.	S	Maintenance Services for Elevators at Various Federal Public Housing Complexes	Site/Desk Monitoring	N
HMS220	S/F	\$ 118,108.32	M	\$ 118,108.32	\$ 36,689.30	7/16/2009	7/16/09	7/15/12	Pacific Power Products Co.	S	Generator Maintenance at Various State/Federal Public Housing Complexes	Site/Desk Monitoring	N
HMS220	S	\$ 24,660.00	M	\$ 24,660.00	\$ 13,015.00	7/16/2010	7/16/10	7/15/13	O&M Enterprises	S	Operational and Preventive Maintenance for the Sewage Lift Pump Station at Wahiawa Terrace	Site/Desk Monitoring	N
HMS220	F	\$ 406,087.09	M	\$ 1,273,784.65	\$ 320,784.66	9/19/2011	7/1/11	6/30/12	City and County of Honolulu, Department of Community Services	S	Furnish Outreach Services and Case Management for the Family Self-Sufficiency Program	Site/Desk Monitoring	Y

SERVICE	PROVIDER	AREA	Amt Paid	Frequency of Payment	SFY12 Contract Annual Max Amt	Outstanding Balance	Date of execution	Contract Period	Type G/S/E/L	Description of Contract	Explanation of How Contract is Monitored	POS Y/N
Comprehensive Counseling and Support Services - Voluntary Case Management	PARENTS	EH	103,238.00	monthly	1,238,856.00	618,771.66	7/1/10	7/10 - 6/16	S	The goals are comprised of three broad outcome domains in the continuum of child welfare services: safety, permanency, and child and family well-being. In administering and conducting the service activities of this contract, the safety of children is of paramount concern. Service activities are family-centered and strength-based. Service Activities (settings may include in-home, community, individualized, or group): Assessment activities; Individualized program/service planning; Counseling for families and children to assist with problem solving, communication, coping, & behavior management; Crisis intervention (counseling, role modeling, parenting, & support) 24/7 to prevent placement, support reunification, or prevent placement disruption; Visitation monitoring (supervised & unsupervised) to include transportation of the children & sibling visits; Child-related skills building, such as parenting education; Parental life skills building and support; Clinical therapy not to exceed 10% of funding amount for each geographical area; Pre- and post-permanency services (WHI	POS unit monitor	Y
Comprehensive Counseling and Support Services - Voluntary Case Management	Child & Family Services	Kauai	49,922.92	monthly	599,075.00	373,422.98	7/1/10	7/10 - 6/16	S			
Comprehensive Counseling and Support Services - Voluntary Case Management	Child & Family Services	Maui	106,391.92	monthly	1,276,703.00	875,900.76	7/1/10	7/10 - 6/16	S			
Comprehensive Counseling and Support Services - Voluntary Case Management	Catholic Charities Hawaii	Oahu	406,133.83	monthly	4,873,606.00	3,215,737.28	7/1/10	7/10 - 6/16	S			
Comprehensive Counseling and Support Services -Voluntary Case Management - Permanency Support Services	Catholic Charities Hawaii	West HI	76,245.50	monthly	914,946.00	599,563.28	7/1/10	7/10 - 6/16	S			
Molokai Integrated Support Services	Child & Family Services	Molokai	27,893.43	monthly	334,721.10	210,513.91	9/1/10	9/10 - 6/16	S	To provide a flexible, seamless, coordinated array of service activities with a single point of entry that will enhance service delivery in areas with limited resources. Goals: The goals are comprised of three broad outcome domains in the continuum of child welfare services: safety, permanency, and child and family well-being. In administering and conducting the service activities, the safety of children to be served shall be of paramount concern. Service activities shall be based on the principles of family-centered, strengths/needs-based practice.	POS unit monitor	Y
Lanai Integrated Support Services	Parents And Children Together	Lanai	10,952.92	monthly	131,435.00	98,576.21	7/1/10	7/10 - 6/16	S			
Family Strengthening Services	Child & Family Services	EH	13,333.33	monthly	160,000.00	104,742.50	7/1/10	7/10 - 6/16	S	Families who have been determined not to be at high risk and therefore not appropriate for CPS may benefit from short-term, focused, abuse and neglect prevention assistance. This program will provide short-term outreach and follow-up services and linkages to appropriate private or public resources. Goals: To provide and arrange voluntary services to strengthen and divert families from the CPS system, when actual or threatened harm is assessed to be low to moderate.	POS unit monitor	Y
Family Strengthening Services	Child & Family Services	Kauai	11,250.00	monthly	135,000.00	67,499.99	7/1/10	7/10 - 6/16	S			
Family Strengthening Services	Parents And Children Together	Maui	22,916.67	monthly	275,000.00	183,333.36	7/1/10	7/10 - 6/16	S			
Family Strengthening Services	Parents And Children Together	Oahu	51,250.00	monthly	615,000.00	453,894.53	7/1/10	7/10 - 6/16	S			
Family Strengthening Services	Neighborhood Places Kona	West HI	16,666.67	monthly	200,000.00	133,333.34	7/1/10	7/10 - 6/16	S			
Ohana Conferencing	EPIC	Statewide	246,366.67	monthly	2,956,400.00	1,792,098.29	7/1/10	7/10 - 6/16	S	Ohana Conferencing: To provide families who are engaged in CWS the opportunity to devise and implement an individualized plan and agreement through the use of a family group decision making model called Ohana Conference.  Youth Circles: To provide youth who are transitioning from foster or permanent care into independent living with the opportunity to devise and implement an individualized plan and agreement through the use of a family group decision making model.  Family Finding/Family Connections: To help connect foster youth with family and kin and assist in creating lasting and supportive family relationships.  Project First Care Facilitation: To facilitate meetings, communication, and the creation of service and visitation plans among resource families, birth parents, DHS social workers, and other major stakeholders, who are all part of a Project First Case placement.	POS unit monitor	Y



SERVICE	PROVIDER	AREA	Amt Paid	Frequency of Payment	SFY12 Contract Annual Max Amt	Outstanding Balance	Date of execution	Contract Period	Type G/S/E/L	Description of Contract	Explanation of How Contract is Monitored	POS Y/N
<b>MultiDisciplinary Teams /Psychological Evaluations</b>	Kapiolani Child Protection Center	Statewide	157,325.92	monthly	1,887,911.00	1,236,270.17	7/1/11	7/11 - 6/17	S	Psychological Evaluations <ul style="list-style-type: none"> <li>• Preparation for and participation in judicial proceedings; and</li> <li>• Development of the case plan.</li> </ul> Multidisciplinary Team Services <ul style="list-style-type: none"> <li>• To provide consultative services for DHS staff regarding medical, mental health, legal, and psychosocial issues related to intervention, planning and service provision;</li> </ul> CARE (Child At Risk Evaluation) <ul style="list-style-type: none"> <li>• Provide complete physical examination including a thorough history of the child; when signs of physical abuse are present, a diagnostic forensic examination will be conducted.</li> </ul>	POS unit monitor	Y
<b>Resource Family Recruitment/Training/Licensing</b>	Partners in Development Foundation	Statewide	335,416.67	monthly	4,025,000.00	2,843,750.00	9/1/06	9/06 - 6/12	S	To maintain a coordinated, comprehensive strategy that focuses on identification, recruitment, screening, training, ongoing support, and retention of resource families. The term resource family includes all types of families that provide care for children for whom the Department has placement responsibility due to confirmed maltreatment and who cannot remain in their homes of origin	POS unit monitor	Y
<b>Sex Abuse Treatment</b>	Child & Family Services	EH	17,701.67	monthly	212,420.00	149,702.63	7/1/11	7/11 - 6/17	S	To provide comprehensive treatment to families whose children are victims of intra-familial sex abuse. Goals: 1. To prevent re-abuse or risk of sexual abuse of the child by parent/caretaker; and 2. To prevent unnecessary out of home placement by removing the offender.	POS unit monitor	Y
<b>Sex Abuse Treatment</b>	Young Women's Christian Association	Kauai	15,651.17	monthly	187,814.00	125,209.36	7/1/11	7/11 - 6/17	S			
<b>Sex Abuse Treatment</b>	Child & Family Services	MML	7,975.00	monthly	95,700.00	50,829.47	7/1/11	7/11 - 6/17	S			
<b>Sex Abuse Treatment</b>	Catholic Charities Hawaii	Oahu	31,479.67	monthly	377,756.00	251,837.36	7/1/11	7/11 - 6/17	S			
<b>Sex Abuse Treatment</b>	Child & Family Services	Oahu	20,986.50	monthly	251,838.00	115,831.25	7/1/11	7/11 - 6/17	S			
<b>Sex Abuse Treatment</b>	Child & Family Services	WHI	7,935.83	monthly	95,230.00	29,772.44	7/1/11	7/11 - 6/17	S			
<b>Substance Abuse Assessment &amp; Monitoring Services</b>	Hina Mauka	Oahu	17,875.00	monthly	214,500.00	168,258.83	7/1/10	7/10 - 6/16	S	To provide a consolidated and enhanced substance abuse assessment and monitoring system which will assist the Department to: <ol style="list-style-type: none"> <li>1. Ensure the safety of children;</li> <li>2. Make informed permanency decisions; and</li> <li>3. Enhance monitoring of child and family well-being and service compliance.</li> </ol>	POS unit monitor	Y
<b>Substance Abuse Assessment &amp; Monitoring Services</b>	Hope, Help, and Healing Kauai	Kauai	2,342.35	monthly	28,108.20	18,908.50	7/1/10	7/10 - 6/16	S			
<b>Substance Abuse Assessment &amp; Monitoring Services</b>	Aloha House	M/M/L	3,516.67	monthly	42,200.00	28,133.36	7/1/10	7/10 - 6/16	S			
<b>Substance Abuse Assessment &amp; Monitoring Services</b>	Lokahi Treatment	EH	4,916.67	monthly	59,000.00	41,650.50	7/1/10	7/10 - 6/16	S			
<b>Substance Abuse Assessment &amp; Monitoring Services</b>	Lokahi Treatment	WH	2,116.67	monthly	25,400.00	19,788.00	7/1/10	7/10 - 6/16	S			
<b>Emergency Shelter</b>	Hale Kipa	Oahu	26,497.40	monthly	317,968.75	191,992.75	7/1/10	7/10 - 6/12	S	Emergency shelter services are provided through foster boarding homes or child caring institutions for a maximum of 30 days. Exceptions to the 30-day limit are at the discretion of DHS in consultation with the facility. Services for DHS youth are coordinated with the child and family's service plan and include: Basic Sanctuary Services (i.e. food, shelter, 24-hour supervision); Assessment and Support and Counseling; Crisis intervention; and Additional difficulty of care supervision.	POS unit monitor	Y
<b>Emergency Shelter</b>	Central Oahu Youth Services Association	Oahu	30,295.83	monthly	363,550.00	180,496.34	7/1/10	7/10 - 6/12	S			
<b>Emergency Shelter</b>	Hale Opio Kauai Inc	Kauai	2,463.54	monthly	29,562.50	20,365.62	7/1/10	7/10 - 6/12	S			
<b>Emergency Shelter</b>	Salvation Army Family Intervention Services	EH + WHI	16,946.88	monthly	203,362.50	106,419.21	7/1/10	7/10 - 6/12	S			
<b>Emergency Shelter</b>	Maui Youth and Family Services	Maui	194.79	monthly	2,337.50	2,337.50	7/1/10	7/10 - 6/12	S			
<b>Emergency Shelter</b>	Aloha Care Center	Oahu	39,072.92	monthly	468,875.00	179,272.99	7/1/10	7/10 - 6/12	S			
<b>Waianae Receiving Home</b>	Family Programs Hawaii	Oahu	67,071.33	monthly	804,856.00	376,250.51	6/1/08	6/08 - 6/13	S		POS unit monitor	
<b>Independent Living Program</b>	Salvation Army Family Intervention Services	EH	7,586.50	monthly	91,038.00	45,518.88	7/1/10	7/10 - 6/16	S	To ensure that children in foster care acquire practical and necessary independent living skills in order to succeed today and as independent young adults later in life	POS unit monitor	Y
<b>Independent Living Program</b>	Child & Family Services	Kauai	3,937.50	monthly	47,250.00	27,562.43	7/1/10	7/10 - 6/16	S			
<b>Independent Living Program</b>	Maui Youth and Family Services	MML	6,809.25	monthly	81,711.00	47,664.82	7/1/10	7/10 - 6/16	S			
<b>Independent Living Program</b>	Hale Kipa	Oahu	40,722.25	monthly	488,667.00	285,051.75	7/1/10	7/10 - 6/16	S	Goals: Achieve age-appropriate and developmentally-appropriate life skills; For youths age 16-19, the following goals are also included: a) Achieve and maintain economic self-support to prevent, reduce, or eliminate dependency; b) Achieve and maintain self-sufficiency; and c) Achieve emancipation to		

SERVICE	PROVIDER	AREA	Amt Paid	Frequency of Payment	SFY12 Contract Annual Max Amt	Outstanding Balance	Date of execution	Contract Period	Type G/S/ E/L	Description of Contract	Explanation of How Contract is Monitored	POS Y/N
Independent Living Program	Salvation Army Family Intervention Services	WH	7,586.50	monthly	91,038.00	45,518.88	7/1/10	7/10 - 6/16	S	independent adulthood.		
Independent Living Prgm Hawaii Foster Youth Coalition	Kids Hurt Too	Statewide	13,113.33	monthly	157,360.00	95,498.10	7/1/09	7/09 - 6/13	S	To provide support and guidance to the Hawaii Foster Youth Coalition (HFYC), the youth advisory board for the Department. To provide support for HFYC program activities that help HFYC meet the goals of representing the voice of youth currently and formerly in foster care, advocating for the rights and needs of foster youth, developing youth leadership ability, and assisting youth prepare for and manage the transition to productive self-sufficient adult independent living.	POS unit monitor	Y
Interstate Compact on the Placement of Children	Catholic Charities Hawaii	Statewide	35,510.83	monthly	426,130.00	306,795.29	7/1/11	7/11 - 6/17	S	To ensure completion of home studies and provision of courtesy supervision services in Hawaii for children under another State's legal jurisdiction who are being considered for placement or who are placed in Hawaii under the Interstate Compact on the Placement of Children.  Goals: To preserve, rehabilitate or reunite families; To prevent abuse/neglect or further abuse/neglect of youths unable to protect their own interest; To prevent unnecessary family breakup or prolonged separation of children from parents by providing services aimed at strengthening family functioning; and To achieve permanency and security in a substitute home for children deprived of adequate parenting and care from their own natural families by providing the youth with adoption, guardianship, long-term relative placement, or long-term foster care.	POS unit monitor	Y
Infant/Tod FC	Catholic Charities Hawaii	Oahu	33,675.83	monthly	404,110.00	231,240.66	7/1/11	7/11 - 6/17	S	Specialized supervision and foster care for drug-exposed and other medically-fragile infants and toddlers in specially-trained foster homes on Oahu. Intensive supervision and services are to be provided until the infant or toddler is able to be reunified with his/her family or be placed for adoption or in other substitute placement which requires less intensive care. The infant or toddler can remain in the program for a maximum of nine months.	POS unit monitor	Y
IVB/2	Neighborhood Places of Puna	EH Upper Puna	16,107.25	monthly	193,287.00	96,643.50	7/1/10	7/10 - 6/16	S	To provide family support and family preservation services to achieve safe, nurturing, permanent families for children including: Developmental screenings; Linkage to community services; Parenting classes; Parent-child interaction time; Therapeutic nursery/mental health services for children; and Extended family sessions.	POS unit monitor	Y
IVB/2	Waianae Coast Comprehensive Health Center	Leeward	2,984.41	monthly - term 11/30/11	35,812.92	0.00	7/1/11	7/11 - 11/11	S			
IVB/2	Nana's House/Child & Family Services	Kauai	5,256.63	monthly - term 11/30/11	63,079.58	2,767.88	7/1/11	7/11 - 11/11	S			
IVB/2	Child & Family Services	Maui	4,646.18	monthly - term 11/30/11	55,754.17	0.00	7/1/10	7/10 - 11/11	S			
IVB/2	Kapiolani Child Protection Center	WH	16,191.92	monthly	194,303.00	113,343.41	7/1/11	7/11 - 6/17	S			
IVB/2 POST PERM	Child & Family Services	Oahu	5,569.06	monthly - term 11/30/11	66,828.75	12,585.13	7/1/10	7/10 - 11/11	S		POS unit monitor	Y
Fingerprinting	Insights to Success	Statewide	38,833.33	monthly	466,000.00	233,000.00	7/1/07	7/07 - 6/12	G		POS unit monitor	Y
Domestic Violence Shelters	Child & Family Services	EH	19,449.67	monthly	233,396.00	106,452.45	10/1/10	10/10 - 6/12	S	To provide a safe, temporary shelter as well as supportive services that will afford survivors the opportunity to break the cycle of violence in their lives.  Service Activities: 24-hour hotline; Emergency shelter; Individual services for adults and children; Group sessions; Socialization activities; and Outreach, follow-up, and transportation as resources permit.	POS unit monitor	Y
Domestic Violence Shelters	Young Women's Christian Association	Kauai	17,451.33	monthly	209,415.90	122,159.28	10/1/10	10/10 - 6/12	S			
Domestic Violence Shelters	Women Helping Women	Maui	22,397.16	monthly	268,765.94	156,780.14	10/1/10	10/10 - 6/12	S			
Domestic Violence Shelters	Hale Ho'omalu	Molokai	11,307.10	monthly	135,685.19	76,859.17	10/1/10	10/10 - 6/12	S			
Domestic Violence Shelters	Child & Family Services	Oahu	38,352.79	monthly	460,233.43	230,116.70	10/1/10	10/10 - 6/12	S			
Domestic Violence Shelters	Parents And Children Together	Oahu	21,515.54	monthly	258,186.52	129,093.40	10/1/10	10/10 - 6/12	S			
Domestic Violence Shelters	Child & Family Services	WH	19,385.18	monthly	232,622.21	116,311.09	10/1/10	10/10 - 6/12	S			
Domestic Violence Shelters	Windward Spouse Abuse Shelter	Oahu	12,973.65	monthly	155,683.83	77,841.92	10/1/10	10/10 - 6/12	S			

SERVICE	PROVIDER	AREA	Amt Paid	Frequency of Payment	SFY12 Contract Annual Max Amt	Outstanding Balance	Date of execution	Contract Period	Type G/S/ E/L	Description of Contract	Explanation of How Contract is Monitored	POS Y/N			
Teen DV	Domestic Violence Action Committee	Statewide	12,408.33	monthly	148,900.00	86,585.31	7/1/10	7/10 - 6/16	S	Outreach is done by working with the police and school personnel in the high and intermediate school levels to inform and educate students about dating violence and the need to end such practices, and individual services for victims of dating violence.	POS unit monitor	Y			
Children's Justice	Kauai Children's Justice	K/O/EHI & WHI	6,581.15	monthly	78,973.75	39,486.89	7/1/10	7/10 - 6/12	S		POS unit monitor	Y			
Children's Justice	Maui Children's Justice	MML	2,082.60	monthly	24,991.25	22,908.64	7/1/10	7/10 - 6/12	S		POS unit monitor	Y			
Enhanced Healthy Start	Maui Family Support Services	Molokai	3,794.67	monthly	45,536.00	22,768.02	7/1/08	7/08 - 6/14	S	The STATE is committed to a safe, healthy, and nurturing community that a) values all families as productive and contributing members and b) provides opportunities for actualization of their highest potential including the formation and maintenance of two-parent families as a cornerstone for safe, healthy, and nurturing communities. Service activities include: Standard Healthy Start screening and assessment of risk and needs of all CWS and FSS families; Development of an individualized service plan; Home visits to follow up on information and referral activities and family and child development issues; Home visits and community liaison work; "Treatment readiness" counseling and extended counseling until existing community resources can accommodate the family; Identification, assessment, and monitoring of the health status and health care needs; Referral of the family to the medical home and other appropriate community health resources; Child development information and training, parenting skills, and therapeutic interventions.	POS unit monitor	Y			
Enhanced Healthy Start	Catholic Charities Hawaii	Oahu	32,853.33	monthly	394,240.00	229,973.32	7/1/08	7/08 - 6/14	S						
Enhanced Healthy Start	Young Women's Christian Association	EH	30,976.00	monthly	371,712.00	185,856.01	7/1/08	7/08 - 6/14	S						
Enhanced Healthy Start	Child & Family Services	Kauai	14,549.33	monthly	174,592.00	87,295.99	7/1/08	7/08 - 6/14	S						
Enhanced Healthy Start	Family Support Services of West Hawaii	WH	29,333.33	monthly	352,000.00	170,000.01	7/1/08	7/08 - 6/14	S						
Enhanced Healthy Start	Maui Family Support Services	Maui/Lanai	33,517.33	monthly	402,208.00	201,103.98	7/1/08	7/08 - 6/14	S						
Enhanced Healthy Start	Parents And Children Together	Oahu	49,749.33	monthly	596,992.00	298,495.98	7/1/08	7/08 - 6/14	S						
Enhanced Healthy Start	Child & Family Services	Oahu	39,893.33	monthly	478,720.00	239,359.98	7/1/08	7/08 - 6/14	S						
Neighborhood Places	Blueprint for Change	Statewide	62,500.00	monthly	750,000.00	437,500.00	7/1/10	7/10 - 6/16	S				Neighborhood Places were established under Act 302 of the 1996 Hawaii State Legislature under the guidance of the Blueprint for Change Task Force to develop a family-centered, community-driven, social service delivery model. The Neighborhood Places were created as consortiums of public and private agencies to deliver coordinated services to the target population. Goals: 1. To strengthen and stabilize families by providing community-based services that promote the well-being of children and families; and 2. To protect children from harm and help families in crisis.	POS unit monitor	Y
Legal Services	Office of Community Services	Statewide	100,000.00	semi-annually	150,000.00	50,000.00	7/1/11	7/11 - 6/12	S				To provide services to aid children and families with children who can benefit from legal assistance in resolving problems in areas, including, but not limited to child custody, housing, consumer debt, employment, public benefits issues and other child services such as education, teen pregnancy and runaway children. Goals: 1. Provides and expands civil and legal services to families and children; and 2. Legal Advocacy for Families and Children aims to provide legal services to children experiencing family dysfunction who could benefit from the intervention of legal services in order to provided a safe family home for their children.	POS unit monitor	Y
Substance Abuse TX	Womens Way	Oahu	10,933.33	monthly	131,200.00	82,606.00	10/1/10	10/10 - 6/12	S	Women on Oahu who are child welfare service clients, who are in need of residential substance abuse treatment, and whose children require specialized services while their mothers are in treatment.	POS unit monitor	Y			
Family Connections	EPIC	Statewide	49,090.17	monthly	589,082.00	450,414.75	10/1/09	10/09 - 9/12	S		POS unit monitor	Y			
Fam Connections Eval	Catalyst Group	Statewide	3,750.00	monthly	45,000.00	45,000.00	10/1/09	10/09 - 9/12	S		POS unit monitor	Y			
<b>CWS Net total</b>					<b>32,954,636.99</b>	<b>20,072,624.64</b>									

Department of Human Services  
CIP Summary

Table 20

Priority	Project Title	FY13 \$\$\$	MOF
1	Ho'opono Maintenance Projects	1,178,000	C
2	Kuhio Park Terrace Improvements ( <b>Design</b> and Construction), Oahu	(7,000,000)	C
3	Repair and Maintenance, Exterior and Interior Repairs, Site Improvements (Design & Construction), Statewide	8,105,000	C
4	Vacant Unit Repairs, Interior and Exterior Repair and Renovation (Design & Construction), Statewide	2,000,000	C
5	Security Improvements at Various State and Federal Projects (Plans), Statewide	200,000	C
6	Kamehameha Homes, Exterior and Interior Repairs, Site Work and Improvements (Design & Construction), Oahu	250,000	C
7	Punchbowl Homes, Major Modernization, Exterior and Interior Repairs, Site Improvement (Design & Construction), Oahu	4,600,000	C
8	Kauioakalani, Exterior and Interior Repairs, Site Work and Improvements (Design & Construction), Oahu	347,000	C
9	Wahiawa Terrace, Exterior and Interior Repairs, Site Work and Improvements (Design & Construction), Oahu	1,320,000	C
10	Kahale Mua, Exterior and Interior Repairs, Site Work and Improvements (Design & Construction), Molokai	4,000,000	C
11	Palolo Valley Homes, Physical Improvements Ph 3 (Design and Construction), Oahu	5,000,000	C
12	Palolo Valley Homes, Physical Improvements Ph2 ( <b>Design</b> and Construction), Oahu	Added language (Bold)	C
13	Hale Laulima, Major Modernization, Roof replacement, Termite Damage ( <b>Design</b> and Construction), Oahu	Added language (Bold)	C
14	ADA Compliance for Various State and Federal Projects ( <b>Plans, Design</b> and Construction), Statewide	Added language (Bold)	C
15	David Malo Circle, exterior improvements and site work ( <b>Design &amp; Construction</b> ), Maui	Added language (Bold)	C
16	Pomaikai, Major Renovations and Site Improvements, ( <b>Design &amp; Construction</b> ), Hawaii	Added language (Bold)	C

TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT</b>
<b>DEPT</b>	<b>NUMBER</b>	<b>NUMBER</b>
K	HMS 802	New

**PROJECT TITLE:** Ho'opono Maintenance Projects, Oahu

**PROJECT DESCRIPTION:** DESIGN AND CONSTRUCTION TO PROVIDE ELECTRICAL/FIRE ALARM UPGRADE, REPLACEMENT OF ROOF ON SINGLE STORY BUILDING, REPLACEMENT OF A/C UNITS, WATERPROOFING OF EXTERIOR WALLS, REPLACEMENT OF A/C MECHANICAL LEVERS, DAMPERS AND SCREENS, ELEVATOR UPGRADE, EXTERIOR PAINTING AND TERM E TREATMENT.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (Including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																	277,000 C		277,000
CONSTRUCT																	901,000 C		901,000
EQUIPMENT																			
<b>TOTALS</b>																	1,178,000		1,178,000

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

This project will construct various repair and improvements necessary to keep the Ho'opono facility in full operation and addresses various health and safety issues. the design phase will include an assessment of the facility and provide an overview of the facility's immediate and future needs.

**b. Identification of Need and Evaluation of Existing Situation.**

The Ho'opono facility is very old and requires improvements and repairs to address operational, health and safety issues. The known problems are listed on the attached back-log list. The systematic improvement of the facility is the most cost-effective scenario to correct on-going problems. The repairs will help keep the facility operational and functional.

**c. Alternatives Considered and Impact if Project is Deferred.**

If this project is deferred, the occupants will have to accept and address water leaks when it rains (which lead to wet floors, mold/mildew, damaged drywall/wall studs/ceiling panels,

and damaged paint). The user will also have to accept occasional air conditioning outages and an aging electrical system that needs replacement. If this project is deferred, the Ho'opono facility will probably have more service calls and higher operating expenses.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

After the completion of this project, the Ho'opono facility will have an extended useful life. The occupants and clients visiting the facility for training will have a safer environment for working and learning. By addressing the water leaks, the facility will have limited exposure to wet floors (a possible cause of slippage and falls), and mold and mildew growth. A breakdown of the air conditioning system will cause support the growth of mold and mildew in the facility.

This funding will support the State's only state-owned and state-operated training for persons who are blind or visually impaired.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

This project should decrease the operating requirements of the facility because there will be less maintenance trouble calls and the replaced equipment should be more efficient.

This project will not increase the current Ho'opono staffing requirements. At his time, a large portion of the repairs and maintenance is done by means of independent contracting for janitorial service, general maintenance and repairs, grounds keeping, and tree trimming. The current operating cost includes payments for utilities.

**f. Additional Information:**

None

TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
HMS	220	HPHA01

PROJECT TITLE:	KUHIO PARK TERRACE IMPROVEMENTS, OAHU
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PROJECT DESCRIPTION:	DESIGN AND CONSTRUCTION FOR DRY STANDPIPE, RAISED CROSSWALK AND SITE IMPROVEMENTS
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**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																2	0	0	2 0 0
CONSTRUCT																9	0	0	9 0 0 0
EQUIPMENT																			
<b>TOTALS</b>																9	2	0	9 2 0 0

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

~~Dry Standpipe: The current dry standpipe system does not work. It has not been maintained. We will hire a consultant who will investigate if it makes sense to repair or replace the existing system.~~

~~The Fire Department might require the installation of 2 additional dry standpipes (which the current code requires). This issue will be settled during negotiations with HFD.~~

Crosswalk: Install three crosswalks across Linapuni Street. Two crosswalks at each end of the street, near the guard shacks, One crosswalk at the midpoint, near the Community Center.

The crosswalks will be raised, this will act as speed bumps to slow down traffic.

Exterior Improvements: Repair sitework including: sidewalks, parking areas including accessibility elements.

**b. Identification of Need and Evaluation of Existing Situation.**

~~The dry standpipe work is being done to comply with a fire department violation.~~

The crosswalk work is being done to satisfy settlement obligations resulting from a lawsuit against the HPHA.

The exterior improvements address items that haven't been repaired/improved in nearly 20 years.

**c. Alternatives Considered and Impact if Project is Deferred.**

~~Dry Standpipe: The violation specifies that this work must be done. The Fire Department has determined the work that must be done.~~

~~The work cannot be deferred, the HPHA agreed to do this work to satisfy the Fire Department.~~

Crosswalk: This lawsuit settlement agreement was negotiated between the HPHA and the plaintiff. The alternatives were discussed during the settlement negotiations.

The work cannot be deferred, the HPHA agreed to expedite this work in the settlement agreement.

Exterior Improvements: Like the crosswalks, this will improve accessibility throughout the site. Repairs will eliminate tripping hazards and potholes in the parking areas.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

The funding would allow HPHA to proceed with the improvements. This will:

~~1. Dry Standpipe: settle infractions cited by the Honolulu Fire Department~~

1. Raised Sidewalk: complete the settlement agreement between the HPHA and the plaintiff.

This will also provide a safer way to cross the streets for all KPT residents.

2. Exterior Improvements: Safe sidewalks without lifting edges that someone could trip over. New parking areas eliminating potholes and providing accessible parking stalls.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

~~Dry Standpipe: This item will have to be tested annually and maintained. This was always required, but was inconsistently enforced.~~

Crosswalk: Linapuni Street is a county roadway. A raised crosswalk is a non-standard street item. The County will not accept ownership of these elements.

The HPHA will have to maintain these items in perpetuity.

Exterior Improvements: this modernization will eliminate ongoing site repair work.

**f. Additional Information:**

The Dry Standpipe work is no longer a portion of this request. This work is being/has been addressed by Michaels Development

Many HPHA properties have undergone no modernization since they were built decades ago, and are in seriously deteriorated condition.

This request for capital improvement program funds aligns with the Executive Administration's New Day action plan in two important areas of policy focus.

First, it contributes to the Policy Priority of growing a sustainable economy by engendering improvements on public lands.

Second, it represents the Administration's Policy Priority of investing in people by supporting housing improvements that foster an improved living environment.

The remaining requested funds are crucial for the success of the public-private partnership revitalization of the State's largest low-income housing development.



TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT</b>
<b>DEPT</b>	<b>NUMBER</b>	<b>NUMBER</b>
HMS	220	HPHA03

**PROJECT TITLE:** PALOLO VALLEY HOMES PHYSICAL IMPROVEMENTS PHASE 2, OAHU

**PROJECT DESCRIPTION:** DESIGN AND CONSTRUCTION FOR PALOLO VALLEY HOMES PHYSICAL IMPROVEMENTS PHASE 2.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
	PLANS																		
LAND																			
DESIGN																	5	0	0
CONSTRUCT																	4	5	0
EQUIPMENT																			
<b>TOTALS</b>																	<b>5</b>	<b>0</b>	<b>0</b>

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

The work includes HAZMAT abatement, landscaping, drainage improvements, building exterior work such as painting, concrete repair, roof repair, weatherproofing and other physical improvement. Building interior work including but not limited to major modernization, interior repairs, doors, windows, plumbing, electrical and painting.

**b. Identification of Need and Evaluation of Existing Situation.**

This request focuses on protecting the assets and residents of the Hawaii Public Housing Authority. Federally assisted and state public housing has been underfunded for decades and, as a result, many buildings and living units are in need of substantial repair and renovation. Damaged roofs and concrete spalling allow water infiltration into structures and living units. Kitchens, baths and plumbing and electrical systems are in dire need of repair and renovation. Lead-based paint and asbestos abatement is also required while modernization is being done.

**c. Alternatives Considered and Impact if Project is Deferred.**

Should some or all of this request not be funded the State will once again be deferring the preventive maintenance of State property. This will result in deteriorating facilities, lost revenue and complaints from both the clients and public over the continued state of disrepair. The net result is likely to be lawsuits based on living conditions, as well as life and safety issues with little or no ability to pay damages on the agency's

part. HPHA receives operating and capital subsidy for federally assisted public housing but the amount is not sufficient to keep the sites in good repair. The US Department of Housing and Urban Development allocates available federal appropriations to housing authorities nationwide based on formula. We are not able to increase federal operating and capital support beyond what the formula provides. Rental revenues are limited by federal regulation and the income of the residents.

Without significant infusion of state capital funds, public housing residents will continue to live in sub-standard conditions, and the condition of public housing will continue to deteriorate. More units will become uninhabitable and fewer of Hawaii's lowest-income citizens will be housed; homelessness will increase.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

The funding would allow HPHA to address pressing needs to:

1. Improve the health and safety of the housing provided to existing residents;
2. Protect the physical assets of our housing inventory from further deterioration, thereby reducing future expenditures for rehabilitation or new construction; and
3. Comply with federal requirements for property condition standards issued annually by the HUD Real Estate Assessment Center.
4. The neighborhoods within which public housing is located would benefit by visual improvement of the properties.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

HPHA does not anticipate that any additional operating funds or positions will be needed as a result of these improvements.

Improvements to site and unit physical plant should provide energy and utility savings, and modernized units will require less frequent maintenance requests and investment.

**f. Additional Information:**

Many HPHA properties have undergone no modernization since they were built decades ago, and are in seriously deteriorated condition.

This request for capital improvement program funds aligns with the Executive Administration's New Day action plan in two important areas of policy focus.

First, it contributes to the Policy Priority of growing a sustainable economy by engendering improvements on public lands.

Second, it represents the Administration's Policy Priority of investing in people by supporting housing improvements that foster an improved living environment.

Finally, it will assist the agency in complying with the myriad codes and regulations, including Federal mandates, requiring HPHA to provide safe, decent, sanitary housing units.

TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT NUMBER</b>
<b>DEPT</b>	<b>NUMBER</b>	
HMS	220	HPHA04

**PROJECT TITLE:** PALOLO VALLEY HOMES PHYSICAL IMPROVEMENTS, PHASE 3, OAHU.

**PROJECT DESCRIPTION:** DESIGN AND CONSTRUCTION FOR PALOLO VALLEY HOMES PHYSICAL IMPROVEMENTS PHASE 3.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																	5 0 0		5 0 0
CONSTRUCT																	4 5 0 0		4 5 0 0
EQUIPMENT																			
<b>TOTALS</b>																	<b>5 0 0 0</b>		<b>5 0 0 0</b>

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

The work includes HAZMAT abatement, landscaping, drainage improvements, building exterior work such as painting, concrete repair, roof repair, weatherproofing and other physical improvement. Building interior work including but not limited to major modernization, interior repairs, doors, windows, plumbing, electrical and painting. Site is undergoing complete rehabilitation.

**b. Identification of Need and Evaluation of Existing Situation.**

This request focuses on protecting the assets and residents of the Hawaii Public Housing Authority. Federally assisted and state public housing has been underfunded for decades and, as a result, many buildings and living units are in need of substantial repair and renovation. Damaged roofs and concrete spalling allow water infiltration into structures and living units. Kitchens, baths and plumbing and electrical systems are in dire need of repair and renovation. Lead-based paint and asbestos abatement is also required while modernization is being done. HPHA has contracted with an engineering firm to do physical needs assessments at all of its properties; this survey identified the needs for the requested funds at this property.

**c. Alternatives Considered and Impact if Project is Deferred.**

Should some or all of this request not be funded the State will once again be deferring the preventive maintenance of State property. This will result in deteriorating facilities, lost revenue and complaints from both the tenants and

public over the continued state of disrepair. The net result is likely to be lawsuits based on living conditions, as well as life and safety issues with little or no ability to pay damages on the agency's part. HPHA receives operating and capital subsidy for federally assisted public housing but the amount is not sufficient to keep the sites in good repair. The US Department of Housing and Urban Development allocates available federal appropriations to housing authorities nationwide based on formula. We are not able to increase federal operating and capital support beyond what the formula provides. Rental revenues are limited by federal regulation and the income of the residents.

Without this significant infusion of state capital funds, Palolo residents will continue to live in sub-standard conditions. If funding is denied, the condition of the property will continue to deteriorate beyond the already significant identified needs. This will also halt the significant progress made in improving the community with earlier phased work funded by State CIP, and result in half completed renovations without the ability to pay for future phased design and construction work.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

The funding would allow HPHA to address pressing needs to:

1. Improve the health and safety of the housing provided to existing residents;
2. Protect the physical assets of our housing inventory from further deterioration, thereby reducing future expenditures for rehabilitation or new construction; and
3. Comply with federal requirements for property condition standards issued annually by the HUD Real Estate Assessment Center.
4. The neighborhoods within which public housing is located would benefit by visual improvement of the properties.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

HPHA does not anticipate that any additional operating funds or positions will be needed as a result of these improvements.

Improvements to site and unit physical plant should provide energy and utility savings, and modernized units will require less frequent maintenance requests and investment.

**f. Additional Information:**

Many HPHA properties have undergone no modernization since they were built decades ago, and are in seriously deteriorated condition.

This request for capital improvement program funds aligns with the Executive Administration's New Day action plan in two important areas of policy focus.

First, it contributes to the Policy Priority of growing a sustainable economy by engendering improvements on public lands.

Second, it represents the Administration's Policy Priority of investing in people by supporting housing improvements that foster an improved living environment.

The HPHA has worked with stakeholders over several years to develop designs that will improve accessibility and

provide cost effective modernization improvements. Once the design work is completed in the near future, construction phase will initiate.

This funding is absolutely necessary to continue the future phases of the work that has been previously funded by State CIP. Without this appropriation, rehabilitation of the entire property would be impossible, and the development would only be partially renovated, frustrating work already completed by prior CIP appropriations.

TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT</b>
<b>DEPT</b>	<b>NUMBER</b>	<b>NUMBER</b>
HMS	220	HPHA07

**PROJECT TITLE:** HALE LAULIMA, MAJOR MODERNIZATION, ROOF REPLACEMENT, TERMITE DAMAGE, OAHU

**PROJECT DESCRIPTION:** DESIGN AND CONSTRUCTION FOR HALE LAULIMA, TO INCLUDE MAJOR MODERNIZATION, ROOF REPLACEMENT, AND EXTENSIVE TERMITE DAMAGE REPAIR.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																	5 0 0		5 0 0
CONSTRUCT																	4 5 0 0		4 5 0 0
EQUIPMENT																			
<b>TOTALS</b>																	<b>5 0 0 0</b>		<b>5 0 0 0</b>

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

This request will modernize the Hale Laulima Project, Pearl City, Oahu, Hawaii. This is a low-income, multi family rental, with 36 units in 2 story, walkup, structures. The project was built in 1981, has not been modernized and has reached the end of its useful life. The following needed work was identified in the 2008 Physical Needs Assessment (PNA) report.

Site: The parking area is full of potholes, it must be repaved and restriped. The landscaping is worn. The irrigation system must be replaced, the site replanted. The site perimeter fence must be replaced. The interior fencing between units is damaged by rot and must be replaced.

Building: Parts of the structure has suffered termite damage/dry rot and must be repaired. The stairs to the 2nd floor entries are heavily damaged and must be replaced. The roof must be redone. The doors and window system will need replacement. The exterior must be painted.

Interior: The interiors must be redone, including new ceiling and floor finishes. New cabinets, appliances and fixtures must be installed in the kitchens and bathrooms.

Accessibility: The project has no accessible units, the ADAAG requirements must be satisfied.

**b. Identification of Need and Evaluation of Existing Situation.**

The needed work was identified in the 2008 Physical Needs Assessment (PNA) report.

**c. Alternatives Considered and Impact if Project is Deferred.**

Should some or all of this request not be funded the State will once again be deferring the preventive maintenance of State property. This will result in deteriorating facilities, lost revenue and complaints from both the clients and public over the continued state of disrepair. The net result is likely to be lawsuits based on living conditions, handicapped accessibility, as well as life and safety issues with little or no ability to pay damages on the agency's part. HPHA receives operating and capital subsidy for federally assisted public housing but the amount is not sufficient to keep the sites in good repair. The US Department of Housing and Urban Development allocates available federal appropriations to housing authorities nationwide based on formula. We are not able to increase federal operating and capital support beyond what the formula provides. Rental revenues are limited by federal regulation and the income of the residents.

Without significant infusion of state capital funds, public housing residents will continue to live in sub-standard conditions, and the condition of public housing will continue to deteriorate. More units will become uninhabitable and fewer of Hawaii's lowest-income citizens will be housed; homelessness will increase.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

The funding would allow HPHA to proceed with modernization. This will:

1. Improve the health and safety of the housing provided to existing residents;
2. Protect the physical assets of our housing inventory from further deterioration, and reduce future spending for rehabilitation or new construction; and
3. Comply with state and federal requirements for handicap accessibility.
4. The neighborhoods within which public housing is located would benefit by visual improvement of the properties.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

The HPHA does not anticipate that any additional operating funds or positions will be needed as a result of these improvements.

**f. Additional Info**

Many HPHA properties have undergone no modernization since they were built decades ago, and are in seriously deteriorated condition.

This request for capital improvement program funds aligns with the Executive Administration's New Day action plan in two important areas of policy focus.

First, it contributes to the Policy Priority of growing a sustainable economy by engendering improvements on public lands.

Second, it represents the Administration's Policy Priority of investing in people by supporting housing improvements that foster an improved living environment.

TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT</b>
<b>DEPT</b>	<b>NUMBER</b>	<b>NUMBER</b>
HMS	220	HPHA08

**PROJECT TITLE:** ADA COMPLIANCE FOR VARIOUS STATE AND FEDERAL PROJECTS, STATEWIDE

**PROJECT DESCRIPTION:** PLANS, DESIGN AND CONSTRUCTION FOR RENOVATIONS FOR ADA COMPLIANCE FOR VARIOUS STATE AND FEDERAL PROJECTS.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST							
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS				
PLANS																							
LAND																							
DESIGN																1	0	0	2	0	0		
CONSTRUCT																9	0	0	1	8	0	0	
EQUIPMENT																							
<b>TOTALS</b>																1	0	0	0	1	0	0	0

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

Modify 2% of the existing units to accommodate person with hearing/visual impairment and 5% of the existing units to accommodate person with mobility impairments. Scope of work includes modification of existing bathrooms, installation of new ADA plumbing fixtures and roll in showers, installation of new ADA kitchen cabinets and new accessible appliances, paint, upgrade parking spaces, curb cuts, common entry ways and provide new sidewalks to meet requirements of both the UFAS and ADAAG.

**b. Identification of Need and Evaluation of Existing Situation.**

This request focuses on protecting the assets and residents of the Hawaii Public Housing Authority. Structural repairs, spalling repairs and painting are needed to prevent buildings from deteriorating. Many elderly projects include existing units which fail to meet current accessibility requirements. Federal regulations require HPHA to have 5% of the federally subsidized dwelling units provide accessibility to persons with physical impairments and another 2% of the units provide assists for the hearing and sight impaired. Many of the existing "accessible" units and sites were constructed prior to ADA, and met the accessibility requirements at the time of construction but do not meet the current ADA, UFAS or Fair Housing requirements and must be modified. 8. Upgrade parking spaces, curb cuts and common entry ways to meet UFAS and ADAAG requirements and provide new accessible sidewalks to serve units modified for accessibility.

**c. Alternatives Considered and Impact if Project is Deferred.**

Should some or all of this request not be funded the State will once again be deferring the preventive maintenance of State property. This will result in deteriorating facilities, lost revenue and complaints from both the clients and public over the continued state of disrepair. The net result is likely to be lawsuits based on living conditions, handicapped accessibility, as well as life and safety issues with little or no ability to pay damages on the agency's part. HPHA receives operating and capital subsidy for federally assisted public housing but the amount is not sufficient to keep the sites in good repair. The US Department of Housing and Urban Development allocates available federal appropriations to housing authorities nationwide based on formula. We are not able to increase federal operating and capital support beyond what the formula provides. Rental revenues are limited by federal regulation and the income of the residents, which are not enough to provide sufficient funds for repair and renovation. Without significant infusion of state capital funds, public housing residents will continue to live in sub-standard conditions, and the condition of public housing will continue to deteriorate.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

The funding would allow HPHA to address pressing needs to:

1. Improve the health and safety of the housing provided to existing residents;
2. Protect the physical assets of our housing inventory from further deterioration, thereby reducing future expenditures for rehabilitation or new construction; and
3. Comply with state and federal requirements for accessibility and removal of barriers for the handicapped. The neighborhoods within which public housing is located would benefit by visual improvement of the properties.
4. Protect the State from future legal liability by providing adequate fair housing opportunities.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

HPHA does not anticipate that any additional operating funds or positions will be needed as a result of these improvements.

**f. Additional Information:**

Many HPHA properties have undergone no modernization since they were built decades ago, before recent advances in disability standards in housing environments.

This request for capital improvement program funds aligns with the Executive Administration's New Day action plan in two important areas of policy focus.

First, it contributes to the Policy Priority of growing a sustainable economy by engendering improvements on public lands.

Second, it represents the Administration's Policy Priority of investing in people by supporting housing improvements that foster an improved living environment, particularly for the elderly and disabled populations served by HPHA.

Finally, it will assist the agency in complying with the myriad codes and regulations, including Federal mandates, requiring HPHA to provide sufficient housing units that are accessible to all impaired low-income residents.

The added cost elements will help HPHA to fund the necessary plans and designs to complete the portfolio wide updates and improvements.



TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT</b>
<b>DEPT</b>	<b>NUMBER</b>	<b>NUMBER</b>
HMS	220	HPHA13

**PROJECT TITLE:** POMAIKAI MAJOR RENOVATIONS AND SITE IMPROVEMENTS, HAWAII

**PROJECT DESCRIPTION:** DESIGN AND CONSTRUCTION FOR POMAIKAI, TO INCLUDE MAJOR RENOVATIONS, ROOF REPLACEMENT, INTERIOR REPAIRS, EXTERIOR AND SITE IMPROVEMENTS.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
	PLANS																		
LAND																			
DESIGN																2	0	0	2 0 0
CONSTRUCT																1	8	0	1 8 0 0
EQUIPMENT																			
<b>TOTALS</b>																<b>2</b>	<b>0</b>	<b>0</b>	<b>2 0 0 0</b>

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

The scope of the project is to renovate the existing units, buildings and site. The work includes re-roofing, painting, electrical and plumbing work, new kitchens and baths, new doors and windows, flooring, new solar water heating system units including HAZMAT abatement of the VAT floor tiles. Site work to include the replacement of the gas, electrical, water and sewer lines, parking areas, landscaping, walkways and accessibility improvements.

**b. Identification of Need and Evaluation of Existing Situation.**

This request focuses on protecting the assets and residents of the Hawaii Public Housing Authority.

Federally assisted and state public housing has been underfunded for decades and, as a result, many buildings and living units are in need of substantial repair and renovation, and some are currently uninhabitable.

Damaged roofs and broken windows allow water infiltration into structures and living units. Many units have water and termite damage.

Kitchens, baths and plumbing and electrical systems are in dire need of repair and renovation. Lead-based paint and asbestos abatement are also needed as

repair or modernization is being done. For some buildings, repair is impossible without major renovation of sewer, plumbing and electrical systems, re-roofing and siding replacement or concrete spalling work. At others, roof

repairs, spalling repairs and painting are needed to prevent them from deteriorating into the first category. Still others are in reasonable condition but do not meet state and federal accessibility standards. HPHA has too few units

meeting current accessibility requirements. Federal regulations require HPHA to have 5% of the federally subsidized dwelling units provide accessibility to persons with physical impairments and another 2% of the units provide

assists for the hearing and sight impaired. Many of the existing "accessible" units and sites were constructed prior to ADA, and met the accessibility requirements at the time of construction but do not meet the current ADA, UFAS or Fair Housing requirements and must be modified. The roadways, parking areas, walkways, and other site improvements within the HPHA facilities have been neglected for decades and are in need of major non-routine repair or replacement in order provide accessible routes to the various accessible units and state offices. Vandalism and other crime in and around public housing sites worsen living conditions for our residents and the neighborhoods. Funding is needed for design and construction to improve security, and for equipment such as security camera systems. The agency under Federal obligation contracts every five years for a physical needs assessment (PNA) of all properties. The last PNA was conducted by Architects Hawaii in 2009. The result of this latest PNA was to identify over \$350 million in unmet maintenance need.

**c. Alternatives Considered and Impact if Project is Deferred.**

Should some or all of this request not be funded the State will once again be deferring the preventive maintenance of State property. This will result in deteriorating facilities, lost revenue and complaints from both the clients and public over the continued state of disrepair. The net result is likely to be lawsuits based on living conditions, handicapped accessibility, as well as life and safety issues with little or no ability to pay damages on the agencies part. HPHA receives operating and capital subsidy for federally assisted public housing but the amount is not sufficient to keep the sites in good repair. The US Department of Housing and Urban Development allocates available federal appropriations to housing authorities nationwide based on formula. We are not able to increase federal operating and capital support beyond what the formula provides. Rental revenues are limited by federal regulation and the income of the residents. State funding for the 863 units of state public housing is sporadic and the low-income residents are not able to pay high enough rents to provide sufficient funds for repair and renovation. Federal subsidy cannot be used on state public housing. Without significant infusion of state capital funds, public housing residents will continue to live in sub-standard conditions, and the condition of public housing will continue to deteriorate. More units will become uninhabitable and fewer of Hawaii's lowest-income citizens will be housed; homelessness will increase.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

The funding would allow HPHA to address pressing needs to:

1. Improve the health and safety of the housing provided to existing residents;
2. Protect the physical assets of our housing inventory from further deterioration, thereby reducing future expenditures for rehabilitation or new construction; and
3. Comply with state and federal requirements for accessibility and removal of barriers for the handicapped. The neighborhoods within which public housing is located would benefit by visual improvement of the properties.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year)**

HPHA does not anticipate that any additional operating funds or positions will be needed as a result of these improvements.

Improvements to site and unit physical plant should provide energy and utility savings, and modernized units will require less frequent maintenance requests and investment.

**f. Additional Information:**

Many HPHA properties have undergone no modernization since they were built decades ago, and are in seriously deteriorated condition. In order to find new ways of improving public housing and the surrounding neighborhoods HPHA is looking to innovative methods that have been used successfully in other states. We have created a mixed finance, public-private partnership to redevelop Kuhio Park Terrace, the state's largest public housing project, over a period of ten to twelve years. The result will be a modern mixed-use community combining public housing, affordable housing, site-based Section 8 and market rate housing. This is the first time HPHA has attempted this solution to lack of modernization funds. We will gain experience and capacity from this project which can be used on others in the future. We are assessing which other housing projects would be suitable for a similar redevelopment effort. Through this method of financing, we can avoid using scarce public funds for full modernization, and do only health and safety renovations prior to full redevelopment.

The added cost element is necessary to allow the HPHA to fund design work that will be used in implementation of the provided construction funds.

TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT</b>
<b>DEPT</b>	<b>NUMBER</b>	<b>NUMBER</b>
HMS	220	HPHA14

**PROJECT TITLE:** DAVID MALO CIRCLE EXTERIOR IMPROVEMENTS, AND SITE WORK, MAUI

**PROJECT DESCRIPTION:** DESIGN AND CONSTRUCTION FOR DAVID MALO CIRCLE, TO INCLUDE EXTERIOR IMPROVEMENTS, PAINTING, ROOF REPAIRS AND SITE WORK.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																2	0	0	2 0 0
CONSTRUCT																1	6	0	1 6 0 0
EQUIPMENT																			
<b>TOTALS</b>																1	8	0	1 8 0 0

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

Site & Building Improvements: The repairs, maintenance, improvements and renovations are varied in nature. The work includes mandated life and safety work i.e., install solar hot water systems, HAZMAT abatement, ADA/504 retrofitting, rodent control, and security systems (guards and/or cameras) at David Malo Circle. Building exterior work i.e. painting, exterior repairs, roof repairs, energy improvements, weatherproofing, physical improvements. Building interior work including but not limited to renovation, major modernization, interior repairs, termite repair and treatment, and painting. Site work to include but not limited to landscaping, tree removal, tree trimming, drainage improvements, termite treatment, rodent control, install cluster mail boxes, sidewalk repair, wall replacement, parking lot and road improvements, and other improvements as necessary.

**b. Identification of Need and Evaluation of Existing Situation.**

This request focuses on protecting the assets and residents of the Hawaii Public Housing Authority.

Federally assisted and state public housing has been underfunded for decades and, as a result, many buildings and living units are in need of substantial repair and renovation, and some are currently uninhabitable.

Many units have water and termite damage. At David Malo Circle with 18 units, kitchens, baths and plumbing and electrical systems are in dire need of repair and renovation. Lead-based paint and asbestos abatement are also needed as repair or modernization is being done. For some buildings, repair is impossible without major renovation of sewer, plumbing and electrical systems, re-roofing and siding replacement or concrete spalling work.

The roof repairs, exterior repairs and painting are needed to prevent them from deteriorating into the first category. Still others are in reasonable condition but do not meet state and federal accessibility standards. David Malo

has too few of units to meeting current accessibility requirements. Federal regulations requires that David Malo Circle have 5% of the federally subsidized dwelling units provide accessibility to persons with physical impairments and another 2% of the units provide assists for the hearing and sight impaired. Many of the existing "accessible" units and sites were constructed prior to ADA, and met the accessibility requirements at the time of construction but do not meet the current ADA, UFAS or Fair Housing requirements and must be modified. The roadways, parking areas, walkways, and other site improvements within the facilities have been neglected for decades and are in need of major non-routine repair or replacement in order provide accessible routes to the various accessible units. Vandalism and other crime in and around site has worsened in the recent years. Funding is needed for design and construction to improve security, and for equipment such as security camera systems.

**c. Alternatives Considered and Impact if Project is Deferred.**

Should some or all of this request not be funded the State will once again be deferring the preventive maintenance of State property. This will result in deteriorating facilities, lost revenue and complaints from both the clients and public over the continued state of disrepair. The net result is likely to be lawsuits based on living conditions, handicapped accessibility, as well as life and safety issues with little or no ability to pay damages on the agency's part. HPHA receives operating and capital subsidy for federally assisted public housing but the amount is not sufficient to keep the sites in good repair. The US Department of Housing and Urban Development allocates available federal appropriations to housing authorities nationwide based on formula. We are not able to increase federal operating and capital support beyond what the formula provides. Rental revenues are limited by federal regulation and the income of the residents.

Without significant infusion of state capital funds, public housing residents will continue to live in sub-standard conditions, and the condition of public housing will continue to deteriorate. More units will become uninhabitable and fewer of Hawaii's lowest-income citizens will be housed; homelessness will increase.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

The funding would allow HPHA to address pressing needs to:

1. Improve the health and safety of the housing provided to existing residents;
2. Protect the physical assets of our housing inventory from further deterioration, thereby reducing future expenditures for rehabilitation or new construction; and
3. Comply with federal requirements for property condition standards issued annually by the HUD Real Estate Assessment Center.
4. The neighborhoods within which public housing is located would benefit by visual improvement of the properties.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year)**

HPHA does not anticipate that any additional operating funds or positions will be needed as a result of these improvements.

**f. Additional Information:**

Many HPHA properties have undergone no modernization since they were built decades ago, and are in seriously deteriorated condition.

This request for capital improvement program funds aligns with the Executive Administration's New Day action plan in two important areas of policy focus.

First, it contributes to the Policy Priority of growing a sustainable economy by engendering improvements on public lands.

Second, it represents the Administration's Policy Priority of investing in people by supporting housing improvements that foster an improved living environment.

The added cost element is necessary to fund construction based on the designs developed.

TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT</b>
<b>DEPT</b>	<b>NUMBER</b>	<b>NUMBER</b>
HMS	220	HPHA15

**PROJECT TITLE:** REPAIR AND MAINTENANCE, EXTERIOR AND INTERIOR REPAIRS, SITE IMPROVEMENTS, STATEWIDE

**PROJECT DESCRIPTION:** DESIGN AND CONSTRUCTION FOR NONROUTINE REPAIR & MAINTENANCE, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																	1 0 0 0		
CONSTRUCT																	7 1 0 5		
EQUIPMENT																			
<b>TOTALS</b>																	8 1 0 5		8 1 0 5

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

The scope of the project is statewide. The repairs, maintenance, improvements and renovations are varied in nature. The work includes mandated life and safety work i.e. dry standpipe repairs, repair of hot water systems, HAZMAT abatement, pest management, and security work at various sites. Building exterior work i.e. painting, spall repair, roof repairs, solar water repairs/replacement, weatherproofing, physical improvements. Building interior work including but not limited to renovation, major modernization, interior repairs, termite repair and treatment, and painting. Site work to include but not limited to landscaping, tree removal, tree trimming, drainage improvements, termite treatment, sidewalk repair, foundation repair and other improvements as necessary. State matching funds for federal replacement housing fund grants are also included in this request.

**b. Identification of Need and Evaluation of Existing Situation.**

This request focuses on protecting the assets and residents of the Hawaii Public Housing Authority. Federally assisted and state public housing has been underfunded for decades and, as a result, many buildings and living units are in need of substantial repair and renovation, and some are currently uninhabitable. Damaged roofs and concrete spalling allow water infiltration into structures and living units. Many units have water and termite damage. Kitchens, baths and plumbing and electrical systems are in dire need of repair and renovation. Lead-based paint and asbestos abatement are also needed as repair or modernization is being done. For some buildings, repair is impossible without major renovation of sewer, plumbing and electrical systems, re-roofing and siding replacement or concrete spalling work. At others, roof repairs, spalling repairs and painting are needed to prevent them from deteriorating into the first category. The roadways, parking areas, walkways, and other site improvements within the HPHA facilities have been neglected for decades and are in need of major non-routine repair or replacement in order provide accessible routes to the various accessible units and state offices. Vandalism and other crime in and around public housing sites worsen living conditions for our residents and the neighborhoods. Funding is needed for design and construction to improve security, and for equipment such as security camera systems. The agency, under Federal obligation, contracts every five years for a physical needs assessment (PNA) of all properties. The last PNA was conducted by Architects Hawaii in 2008. This latest PNA identified over **\$350 million** in unmet capital improvement need.

**c. Alternatives Considered and Impact if Project is Deferred.**

Should some or all of this request not be funded the State will once again be deferring the preventive maintenance of State property. This will result in deteriorating facilities, lost revenue and complaints from both the tenants and

public over the continued state of disrepair. The net result is likely to be lawsuits based on living conditions, handicapped accessibility, as well as life and safety issues with little or no ability to pay damages on the agency's part. HPHA receives operating and capital subsidy for federally assisted public housing but the amount is not sufficient to keep the sites in good repair. The US Department of Housing and Urban Development allocates available federal appropriations to housing authorities nationwide based on formula. We are not able to increase federal operating and capital support beyond what the formula provides. Rental revenues are limited by federal regulation and the income of the residents. State funding for the 864 units of state public housing is sporadic and the low-income residents are not able to pay high enough rents to provide sufficient funds for repair and renovation. Federal subsidy cannot be used on state public housing. Without significant infusion of state capital funds, public housing residents will continue to live in sub-standard conditions, and the condition of public housing will continue to deteriorate. More units will become uninhabitable and fewer of Hawaii's lowest-income citizens will be housed; homelessness will increase.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct)**

The funding would allow HPHA to address pressing needs to:

1. Improve the health and safety of the housing provided to existing residents;
2. Protect the physical assets of our housing inventory from further deterioration, thereby reducing future expenditures for rehabilitation or new construction; and
3. The neighborhoods within which public housing is located would benefit by visual improvement of the properties.
4. Comply with federal requirements for property condition standards issued annually by the HUD Real Estate Assessment Center.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year)**

HPHA does not anticipate that any additional operating funds or positions will be needed as a result of these improvements.

Improvements to site and unit physical plant should provide energy and utility savings, and modernized units will require less frequent maintenance requests and investment.

**f. Additional Information:**

Many HPHA properties have undergone no modernization since they were built decades ago, before recent advances in disability standards in housing environments.

This request for capital improvement program funds aligns with the Executive Administration's New Day action plan in two important areas of policy focus.

First, it contributes to the Policy Priority of growing a sustainable economy by engendering improvements on public lands.

Second, it represents the Administration's Policy Priority of investing in people by supporting housing improvements that foster an improved living environment, particularly for the elderly and disabled populations served by HPHA.

Finally, it will assist the agency in complying with the myriad codes and regulations, including Federal mandates, requiring HPHA to provide safe, decent, sanitary housing units.

TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT</b>
<b>DEPT</b>	<b>NUMBER</b>	<b>NUMBER</b>
HMS	220	HPHA16

**PROJECT TITLE:** KAMEHAMEHA HOMES EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENT, OAHU

**PROJECT DESCRIPTION:** DESIGN AND CONSTRUCTION FOR KAMEHAMEHA HOMES, ROOF REPAIRS, INTERIOR AND EXTERIOR REPAIRS, SITE IMPROVEMENTS.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																	2	4	0
CONSTRUCT																	1	0	1 5 0 0
EQUIPMENT																			
<b>TOTALS</b>																	2	5	0

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

Replace handrails at the back lanais due to weathering & termite damage, replace or repaint water heater closet doors, exterior painting, repair water and termite damage to building exterior & interiors, new gutters, repair roof leaks, repair damaged interior walls, kitchen cabinets, kickplates, screens, cracked foundations, install thresholds with rubber seal at exterior doors, replace floor tiles throughout. Site work includes repairing concrete damaged trash enclosures, mailboxes, retaining and perimeter walls, lighting, storm drains, repair gates, repainting parking areas, driveways and roads, ADA sitework, ramps, etc.

**b. Identification of Need and Evaluation of Existing Situation.**

This request focuses on protecting the assets and residents of the Hawaii Public Housing Authority.

Federally assisted and state public housing has been underfunded for decades and, as a result, many buildings and living units are in need of substantial repair and renovation, and some are currently uninhabitable.

Many units have water and termite damage. At Kamehameha Homes with 221 units, Kitchens, baths and plumbing and electrical systems are in dire need of repair and renovation. The roadways, parking areas, walkways, and other site improvements within the property have been neglected for decades and are in need of major non-routine repair or replacement in order provide accessible routes to the various accessible units. Vandalism and other crime in and around site has worsened in the recent years. Funding is needed for design and construction to improve security, and for equipment such as security camera systems.

HPHA has contracted with an engineering firm to do physical needs assessments at all of its properties; this survey identified the needs for the requested funds at this property.

**c. Alternatives Considered and Impact if Project is Deferred.**

Should some or all of this request not be funded the State will once again be deferring the preventive maintenance of State property. This will result in deteriorating facilities, lost revenue and complaints from both the tenants and public over the continued state of disrepair.

The HPHA receives operating and capital subsidy for federally assisted public housing but the amount is not sufficient to keep the sites in good repair. The US Department of Housing and Urban Development allocates available federal appropriations to housing authorities nationwide based on formula. We are not able to increase federal operating and capital support beyond what the formula provides. Rental revenues are limited by federal regulation and the income of the residents.

Without significant infusion of state capital funds, Kamehameha residents will continue to live in sub-standard conditions, and the condition of public housing will continue to deteriorate. More units will become uninhabitable and fewer of Hawaii's lowest-income citizens will be housed; homelessness will increase.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

The funding would allow HPHA to address pressing needs to:

1. Improve the health and safety of the housing provided to existing residents;
2. Protect the physical assets of our housing inventory from further deterioration, thereby reducing future expenditures for rehabilitation or new construction; and
3. Comply with federal requirements for property condition standards issued annually by the HUD Real Estate Assessment Center.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

Improvements to site and unit physical plant should provide energy and utility savings, and modernized units will require less frequent maintenance requests and investment.

HPHA does not anticipate that any additional operating funds or positions will be needed as a result of these improvements.

**f. Additional Information:**

Many HPHA properties have undergone no modernization since they were built decades ago, before recent advances in disability standards in housing environments.

This request for capital improvement program funds aligns with the Executive Administration's New Day action plan in two important areas of policy focus.

First, it contributes to the Policy Priority of growing a sustainable economy by engendering improvements on public lands.

Second, it represents the Administration's Policy Priority of investing in people by supporting housing improvements that foster an improved living environment, particularly for the elderly and disabled populations served by HPHA.

Finally, it will assist the agency in complying with the myriad codes and regulations, including Federal mandates, requiring HPHA to provide safe, decent, sanitary housing units.



TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT</b>
<b>DEPT</b>	<b>NUMBER</b>	<b>NUMBER</b>
HMS	220	HPHA17

<b>PROJECT TITLE:</b>	PUNCHBOWL HOMES MAJOR MODERNIZATION ROOF REPLACEMENT, SPALLING, SITE IMPROVEMENTS, OAHU
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<b>PROJECT DESCRIPTION:</b>	DESIGN AND CONSTRUCTION PUNCHBOWL HOMES MAJOR MODERNIZATION ROOF REPLACEMENT, SPALLING, SITE IMPROVEMENTS, INTERIOR REPAIRS, UTILITY UPGRADES.
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**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (Including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																	6	0	0
CONSTRUCT																	4	0	0
EQUIPMENT																			
<b>TOTALS</b>																	<b>4</b>	<b>6</b>	<b>0</b>

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

The scope of the project is to renovate the existing units, buildings and site. The work includes re-roofing, spall repairs, painting, electrical and plumbing work, new kitchens and baths, new doors and windows, flooring, dry standpipe repairs and ADA units including HAZMAT abatement of the VAT floor tiles. Site work to include the replacement of the gas, electrical, water and sewer lines, parking areas, landscaping, walkways and accessibility improvements.

**b. Identification of Need and Evaluation of Existing Situation.**

This request focuses on protecting the assets and residents of the Hawaii Public Housing Authority.

Federally assisted and state public housing has been underfunded for decades and, as a result, many buildings and living units are in need of substantial repair and renovation, and some are currently uninhabitable.

Damaged roofs and broken windows allow water infiltration into structures and living units. Many units have water and termite damage.

Kitchens, baths and plumbing and electrical systems are in dire need of repair and renovation. Lead-based paint and asbestos abatement are also needed as

repair or modernization is being done. At Punchbowl Homes, for some buildings, repair is impossible without major renovation of sewer, plumbing and electrical systems, re-roofing and siding replacement or concrete spalling work. At others, roof repairs, spalling repairs and painting are needed to prevent them from deteriorating into the first category. Still others are in reasonable condition but do not meet state and federal accessibility standards.

The roadways, parking areas, walkways, and other site improvements within the HPHA facilities have been neglected for decades and are in need of major non-routine repair or replacement in order provide accessible routes to the various accessible units and state offices. Vandalism and other crime in and around public housing sites worsen living conditions for our residents and the neighborhoods.

HPHA has contracted with an engineering firm to do physical needs assessments at all of its properties; this survey identified the needs for the requested funds at this property.

**c. Alternatives Considered and Impact if Project is Deferred.**

Should some or all of this request not be funded the State will once again be deferring the preventive maintenance of State property. This will result in deteriorating facilities, lost revenue and complaints from both the tenants and public over the continued state of disrepair.

The HPHA receives operating and capital subsidy for federally assisted public housing but the amount is not sufficient to keep the sites in good repair. The US Department of Housing and Urban Development allocates available federal appropriations to housing authorities nationwide based on formula. We are not able to increase federal operating and capital support beyond what the formula provides. Rental revenues are limited by federal regulation and the income of the residents.

Without significant infusion of state capital funds, Punchbowl residents will continue to live in sub-standard conditions, and the condition of public housing will continue to deteriorate. More units will become uninhabitable and fewer of Hawaii's lowest-income citizens will be housed; homelessness will increase.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

The funding would allow HPHA to address pressing needs to:

1. Improve the health and safety of the housing provided to existing residents;
2. Protect the physical assets of our housing inventory from further deterioration, thereby reducing future expenditures for rehabilitation or new construction; and
3. Comply with federal requirements for property condition standards issued annually by the HUD Real Estate Assessment Center.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year)**

Improvements to site and unit physical plant should provide energy and utility savings, and modernized units will require less frequent maintenance requests and investment.

HPHA does not anticipate that any additional operating funds or positions will be needed as a result of these improvements.

**f. Additional Information:**

Many HPHA properties have undergone no modernization since they were built decades ago, before recent advances in disability standards in housing environments.

This request for capital improvement program funds aligns with the Executive Administration's New Day action plan in two important areas of policy focus.

First, it contributes to the Policy Priority of growing a sustainable economy by engendering improvements on public lands.

Second, it represents the Administration's Policy Priority of investing in people by supporting housing improvements that foster an improved living environment, particularly for the elderly and disabled populations served by HPHA.

Finally, it will assist the agency in complying with the myriad codes and regulations, including Federal mandates, requiring HPHA to provide safe, decent, sanitary housing units.

TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT</b>
<b>DEPT</b>	<b>NUMBER</b>	<b>NUMBER</b>
HMS	220	HPHA19

**PROJECT TITLE:** KAUIOKALANI EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS, OAHU

**PROJECT DESCRIPTION:** DESIGN AND CONSTRUCTION FOR KAUIOKALANI EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																	7		7
CONSTRUCT																	3	4	0
EQUIPMENT																			
<b>TOTALS</b>																	<b>3</b>	<b>4</b>	<b>7</b>

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

Total renovation to include site improvements, curbs, walkways, stairs, pavement, parking, gutters and downspouts, interior & exterior painting, new electrical & plumbing fixtures, replace cabinets & countertops, flooring, walls and ceiling repairs, replace windows and doors, reroof, install solar water heating system. Site work to include the improvements to the parking areas, landscaping, walkways and accessibility improvements.

**b. Identification of Need and Evaluation of Existing Situation.**

This request focuses on protecting the assets and residents of the Hawaii Public Housing Authority.

Federally assisted and state public housing has been underfunded for decades and, as a result, many buildings and living units are in need of substantial repair and renovation, and some are currently uninhabitable.

Damaged roofs and broken windows allow water infiltration into structures and living units. Many units have water and termite damage.

Kitchens, baths and plumbing and electrical systems are in need of repair and renovation. Lead-based paint and asbestos abatement are also needed as repair or modernization is effected. For some buildings, repair is impossible without major renovation of infrastructure systems, re-roofing and siding replacement or concrete spalling work. At others, roof repairs, spalling repairs and painting are needed to prevent them from deteriorating into the first category.

**c. Alternatives Considered and Impact if Project is Deferred.**

Should some or all of this request not be funded the State will once again be deferring the preventive maintenance of State property. This will result in deteriorating facilities, lost revenue and complaints from both the clients and public over the continued state of disrepair. The net result is likely to be lawsuits based on living conditions, handicapped accessibility, as well as life and safety issues with little or no ability to pay damages on the agencies part. HPHA receives operating and capital subsidy for federally assisted public housing but the amount is not sufficient to keep the sites in good repair. The US Department of Housing and Urban Development allocates available federal appropriations to housing authorities nationwide based on formula. We are not able to increase federal operating and capital support beyond what the formula provides. Rental revenues are limited by federal regulation and the income of the residents. State funding for the 863 units of state public housing is sporadic and the low-income residents are not able to pay high enough rents to provide sufficient funds for repair and renovation. Federal subsidy cannot be used on state public housing. Without significant infusion of state capital funds, public housing residents will continue to live in sub-standard conditions, and the condition of public housing will continue to deteriorate. More units will become uninhabitable and fewer of Hawaii's lowest-income citizens will be housed; homelessness will increase.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

The funding would allow HPHA to address pressing needs to:

1. Improve the health and safety of the housing provided to existing residents;
2. Protect the physical assets of our housing inventory from further deterioration, thereby reducing future expenditures for rehabilitation or new construction; and
3. Comply with federal requirements for property condition standards issued annually by the HUD Real Estate Assessment Center.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year)**

HPHA does not anticipate that any additional operating funds or positions will be needed as a result of these improvements.

Improvements to site and unit physical plant should provide energy and utility savings, and modernized units will require less frequent maintenance requests and investment.

**f. Additional Information:**

Many HPHA properties have undergone no modernization since they were built decades ago, before recent advances in disability standards in housing environments.

This request for capital improvement program funds aligns with the Executive Administration's New Day action plan in two important areas of policy focus.

First, it contributes to the Policy Priority of growing a sustainable economy by engendering improvements on public lands.

Second, it represents the Administration's Policy Priority of investing in people by supporting housing improvements that foster an improved living environment, particularly for the elderly and disabled populations served by HPHA.

Finally, it will assist the agency in complying with the myriad codes and regulations, including Federal mandates, requiring HPHA to provide safe, decent, sanitary housing units.

TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT</b>
<b>DEPT</b>	<b>NUMBER</b>	<b>NUMBER</b>
HMS	220	HPHA20

**PROJECT TITLE:** SECURITY IMPROVEMENTS AT VARIOUS STATE AND FEDERAL PROJECTS, STATEWIDE

**PROJECT DESCRIPTION:** PLANS FOR SECURITY IMPROVEMENTS AT VARIOUS STATE AND FEDERAL PROJECTS.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																	2 0 0		2 0 0
LAND																			
DESIGN																		1 0 0 0	1 0 0 0
CONSTRUCT																		9 0 0 0	9 0 0 0
EQUIPMENT																			
<b>TOTALS</b>																	2 0 0	1 0 0 0	1 0 2 0 0

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

The scope of work is statewide and varies on each specific project site. The work includes design for security measures that will deter vandalism and crime which helps promotes a healthy environment for our residents & guests. Work may include security cameras & equipent, screen doors with deadbolt locks, windows with secured locks, glass with safety film, automated security doors, landscape improvements and site lighting with photovoltaic systems. Some projects have security offices and posts that need to be retrofited to meet current requirements.

**b. Identification of Need and Evaluation of Existing Situation.**

This request focuses on protecting the assets and residents of the Hawaii Public Housing Authority. Federally assisted and state public housing has been impacted by the current decline in our economy and, as a result, many of our residents have fears of being subjected to criminal activity.

**c. Alternatives Considered and Impact if Project is Deferred.**

Should some or all of this request not be funded the State will be faced with additional cost of repairs due to vandalism of State property and may have an increased risk to our residents and guests. The net result is likely to be lawsuits based on life and safety issues with little or no ability to pay damages on the agency's part. HPHA receives operating and capital subsidy for federally assisted public housing but federal funds cannot be used on non-federal projects and the amount is not sufficient to keep the sites in good repair. The US Department of Housing and Urban Development allocates available federal appropriations to housing authorities nationwide based on a formula. We are not able to increase federal operating and capital support beyond what the formula provides. Rental revenues are limited by federal regulation and the income of the residents.

State funding for the 864 units of state public housing is sporadic and the low-income residents are not able to pay high enough rents to provide sufficient funds for repair and renovation.

Without significant infusion of state capital funds, the HPHA will be unable to invest in security improvements or modify spaces to be more defensible, and our tenants and property will continue to be victimized.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

The funding would allow HPHA to address pressing needs to:

1. Improve the health and safety of the housing provided to existing residents & their guests;
2. Protect the physical assets of our housing inventory from further vandalism, thereby reducing future expenditures for rehabilitation or repairs; and
3. Enable the HPHA to focus on other important issues that enhance the living conditions and quality of life for our residents & visual improvement of the properties & neighborhoods.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

HPHA may require additional operating funds to maintain the newly acquired equipment but does not feel it would require funds for any positions as a result of these improvements.

**f. Additional Information:**

Many HPHA properties have experienced life & safety concerns affecting our residents and is looking at ways to reduce the negative impact this has caused in the media.

The vandalism and criminal property damage has a significant cost impact due to time and effort put in for constant repairs. (Graffiti alone results in thousands of dollars in materials and labor at each project)

Based on projects that have implemented security measures, HPHA has seen a reduction in crime and vandalism and have tenants express a sense of security where they reside.

(Newly installed security cameras at Kuhio Park Terrace has reduced the amount of vandalism to the fire alarm system and elevators as well as provide evidence to prosecute those involved in criminal activities)

TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT</b>
<b>DEPT</b>	<b>NUMBER</b>	<b>NUMBER</b>
HMS	220	HPHA21

**PROJECT TITLE:** WAHIAWA TERRACE, EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS

**PROJECT DESCRIPTION:** DESIGN AND CONSTRUCTION WAHIAWA TERRACE, EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS, OAHU

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																	1	2	0
CONSTRUCT																	1	2	0
EQUIPMENT																			
<b>TOTALS</b>																	<b>1</b>	<b>3</b>	<b>2</b>

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

Exterior crack and spall repairs to building, walkway and stairs, repaint exterior & all metal railings, new gutters and downspouts, complete gut rehab of interiors, repaint interiors, new doors, cabinets, plumbing and electrical fixtures, flooring, window hardware, smoke detectors. Sitework includes repairs of sidewalks, lighting, parking, landscaping.

**b. Identification of Need and Evaluation of Existing Situation.**

This request focuses on protecting the assets and residents of the Hawaii Public Housing Authority.

Federally assisted and state public housing has been underfunded for decades and, as a result, many buildings and living units are in need of substantial repair and renovation, and some are currently uninhabitable.

Kitchens, baths and plumbing and electrical systems are in dire need of repair and renovation. Lead-based paint and asbestos abatement are also needed as

repair or modernization is being done. For some buildings, repair is impossible without major renovation of infrastructure systems, re-roofing and siding replacement or concrete spalling work. At others, roof repairs, spalling repairs and painting are needed to prevent them from deteriorating into the first category.

The roadways, parking areas, walkways, and other site improvements within the HPHA facilities have been neglected for decades and are in need of major non-routine

repair or replacement in order provide accessible routes to the various accessible units and state offices. Vandalism and other crime in and around public housing sites worsen living conditions for our residents and the

neighborhoods. Funding is needed for design and construction to improve security, and for equipment such as security camera systems. The agency under Federal obligation contracts every five years for a physical needs assessment (PNA) of all properties. The last PNA was conducted by Architects Hawaii in 2009. The result of this latest PNA was to identify over \$350 million in unmet maintenance need.

HPHA has contracted with an engineering firm to do physical needs assessments at all of its properties; this survey identified the needs for the requested funds at this property.

**c. Alternatives Considered and Impact if Project is Deferred.**

Should some or all of this request not be funded the State will once again be deferring the preventive maintenance of State property. This will result in deteriorating facilities, lost revenue and complaints from both the clients and public over the continued state of disrepair. The net result is likely to be lawsuits based on living conditions, handicapped accessibility, as well as life and safety issues with little or no ability to pay damages on the agency's part. HPHA receives operating and capital subsidy for federally assisted public housing but the amount is not sufficient to keep the sites in good repair. The US Department of Housing and Urban Development allocates available federal appropriations to housing authorities nationwide based on formula. We are not able to increase federal operating and capital support beyond what the formula provides. Rental revenues are limited by federal regulation and the income of the residents.

Without significant infusion of state capital funds, Wahiawa Terrace residents will continue to live in sub-standard conditions, and the condition of public housing will continue to deteriorate. More units will become uninhabitable and fewer of Hawaii's lowest-income citizens will be housed; homelessness will increase.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

The funding would allow HPHA to address pressing needs to:

1. Improve the health and safety of the housing provided to existing residents & their guests;
2. Protect the physical assets of our housing inventory from further vandalism, thereby reducing future expenditures for rehabilitation or repairs; and
3. Comply with federal requirements for property condition standards issued annually by the HUD Real Estate Assessment Center.
4. Enable the HPHA to focus on other important issues that enhance the living conditions and quality of life for our residents & visual improvement of the properties & neighborhoods.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

Improvements to site and unit physical plant should provide energy and utility savings, and modernized units will require less frequent maintenance requests and investment.

HPHA does not anticipate that any additional operating funds or positions will be needed as a result of these improvements.

**f. Additional Information:**

Many HPHA properties have undergone no modernization since they were built decades ago, before recent advances in disability standards in housing environments.

This request for capital improvement program funds aligns with the Executive Administration's New Day action plan in two important areas of policy focus.

First, it contributes to the Policy Priority of growing a sustainable economy by engendering improvements on public lands.

Second, it represents the Administration's Policy Priority of investing in people by supporting housing improvements that foster an improved living environment, particularly for the elderly and disabled populations served by HPHA.

Finally, it will assist the agency in complying with the myriad codes and regulations, including Federal mandates, requiring HPHA to provide safe, decent, sanitary housing units.



TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT</b>
<b>DEPT</b>	<b>NUMBER</b>	<b>NUMBER</b>
HMS	220	HPHA22

**PROJECT TITLE:** KAHALE MUA, EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS, MOLOKAI

**PROJECT DESCRIPTION:** DESIGN AND CONSTRUCTION FOR KAHALE MUA, EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																	4	0	0
CONSTRUCT																	3	6	0
EQUIPMENT																			
<b>TOTALS</b>																	4	0	0

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

Structural repairs to undermined foundations and corroded support beams. Site work to divert water to minimize undermining of foundations. Re-roof & exterior paint all 57 buildings (25 Fed & 32 State).

Replace windows as needed & Install security screen doors. Replace termite damaged exterior wall framing & siding panels. Renovate interior & exterior of 4 units to meet ADA compliance. Repair/replace concrete walkways

**b. Identification of Need and Evaluation of Existing Situation.**

This request focuses on protecting the assets and residents of the Hawaii Public Housing Authority.

Federally assisted and state public housing has been underfunded for decades and, as a result, many buildings and living units are in need of substantial repair and renovation, and some are currently uninhabitable.

Kitchens, baths and plumbing and electrical systems are in dire need of repair and renovation. Lead-based paint and asbestos abatement are also needed as

repair or modernization is being done. For some buildings, repair is impossible without major renovation of infrastructure systems, re-roofing and siding replacement or concrete spalling work. At others, roof repairs, spalling repairs and painting are needed to prevent them from deteriorating into the first category.

The roadways, parking areas, walkways, and other site improvements within the HPHA facilities have been neglected for decades and are in need of major non-routine

repair or replacement in order provide accessible routes to the various accessible units and state offices. Vandalism and other crime in and around public housing sites worsen living conditions for our residents and the

neighborhoods. Funding is needed for design and construction to improve security, and for equipment such as security camera systems. The agency under Federal obligation contracts every five years for a physical needs assessment (PNA) of all properties.

The needed work was identified in the 2008 Physical Needs Assessment (PNA) report.

State funding for the 864 units of state public housing is sporadic and the low-income residents are not able to pay high enough rents to provide sufficient funds for repair and renovation. Federal subsidy cannot be used on state public housing, and Kahale Mua has a mix of both State and Federal units.

**c. Alternatives Considered and Impact if Project is Deferred.**

Should some or all of this request not be funded the State will once again be deferring the preventive maintenance of State property. This will result in deteriorating facilities, lost revenue and complaints from both the clients and public over the continued state of disrepair. The net result is likely to be lawsuits based on living conditions, handicapped accessibility, as well as life and safety issues with little or no ability to pay damages on the agencies part. HPHA receives operating and capital subsidy for federally assisted public housing but the amount is not sufficient to keep the sites in good repair.

More units will become uninhabitable and fewer of Hawaii's lowest-income citizens will be housed; homelessness will increase.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

The funding would allow HPHA to proceed with modernization. This will:

1. Improve the health and safety of the housing provided to existing residents;
2. Protect the physical assets of our housing inventory from further deterioration, thereby reducing future expenditures for rehabilitation or new construction; and
3. Comply with federal requirements for property condition standards issued annually by the HUD Real Estate Assessment Center.
4. The neighborhoods within which public housing is located would benefit by visual improvement of the properties.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

HPHA does not anticipate that any additional operating funds or positions will be needed as a result of these improvements.

Improvements to site and unit physical plant should provide energy and utility savings, and modernized units will require less frequent maintenance requests and investment.

**f. Additional Information:**

Many HPHA properties have undergone no modernization since they were built decades ago, and are in seriously deteriorated condition.

This request for capital improvement program funds aligns with the Executive Administration's New Day action plan in two important areas of policy focus.

First, it contributes to the Policy Priority of growing a sustainable economy by engendering improvements on public lands.

Second, it represents the Administration's Policy Priority of investing in people by supporting housing improvements that foster an improved living environment.

TABLE R (8/02)

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

<b>EXPENDING AGENCY:</b>		
<b>USER PROGRAM ID</b>		<b>CAPITAL PROJECT</b>
<b>DEPT</b>	<b>NUMBER</b>	<b>NUMBER</b>
HMS	220	HPHA23

**PROJECT TITLE:** VACANT UNIT REPAIRS, INTERIOR AND EXTERIOR REPAIRS AND RENOVATIONS, STATEWIDE

**PROJECT DESCRIPTION:** DESIGN AND CONSTRUCTION FOR VACANT UNITS, EXTERIOR AND INTERIOR REPAIRS.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																	2 0 0		2 0 0
CONSTRUCT																	1 8 0 0		1 8 0 0
EQUIPMENT																			
<b>TOTALS</b>																	2 0 0 0		2 0 0 0

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

Replace kitchen cabinets and counter tops, new flooring, curtain rods, repair/replace doors, windows, screen doors, hardware, repair interior walls, paint, repair/replace plumbing fixtures and electric fixtures & circuits. Full renovation of unit, to rent-readiness.

**b. Identification of Need and Evaluation of Existing Situation.**

This request focuses on protecting the assets and residents of the Hawaii Public Housing Authority. Federally assisted and state public housing has been underfunded for decades and, as a result, many buildings and living units are in need of substantial repair and renovation, and some are currently uninhabitable. Kitchens, baths and plumbing and electrical systems are in dire need of repair and renovation. Lead-based paint and asbestos abatement are also needed as repair or modernization is being done. As of November 1, 2011, the HPHA had approximately 400 vacant units, at least 200 of which were certified as needing major capital repairs to bring them to rent-readiness.

**c. Alternatives Considered and Impact if Project is Deferred.**

Should some or all of this request not be funded the State will once again be deferring the preventive maintenance of State property. This will result in deteriorating facilities, lost revenue and complaints from both the clients and public over the continued state of disrepair. The net result is likely to be lawsuits based on living conditions, handicapped accessibility, as well as life and safety issues with little or no ability to pay damages on the agencies

part. HPHA receives operating and capital subsidy for federally assisted public housing but the amount is not sufficient to keep the sites in good repair. The US Department of Housing and Urban Development allocates available federal appropriations to housing authorities nationwide based on formula. We are not able to increase federal operating and capital support beyond what the formula provides. Rental revenues are limited by federal regulation and the income of the residents. State funding for the 863 units of state public housing is sporadic and the low-income residents are not able to pay high enough rents to provide sufficient funds for repair and renovation. Federal subsidy cannot be used on state public housing. Without significant infusion of state capital funds, public housing residents will continue to live in sub-standard conditions, and the condition of public housing will continue to deteriorate. More units will become uninhabitable and fewer of Hawaii's lowest-income citizens will be housed; homelessness will increase.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

The funding would allow HPHA to address pressing needs to:

1. Improve the health and safety of the housing provided to existing residents;
2. Protect the physical assets of our housing inventory from further deterioration, thereby reducing future expenditures for rehabilitation or new construction; and
3. Comply with federal requirements for property condition standards issued annually by the HUD Real Estate Assessment Center.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year)**

HPHA does not anticipate that any additional operating funds or positions will be needed as a result of these improvements.

Improvements to site and unit physical plant should provide energy and utility savings, and modernized units will require less frequent maintenance requests and investment.

**f. Additional Information:**

Many HPHA properties have undergone no modernization since they were built decades ago, before recent advances in disability standards in housing environments.

This request for capital improvement program funds aligns with the Executive Administration's New Day action plan in two important areas of policy focus.

First, it contributes to the Policy Priority of growing a sustainable economy by engendering improvements on public lands.

Second, it represents the Administration's Policy Priority of investing in people by supporting housing improvements that foster an improved living environment, particularly for the elderly and disabled populations served by HPHA.

Finally, it will assist the agency in complying with the myriad codes and regulations, including Federal mandates, requiring HPHA to provide safe, decent, sanitary housing units.

Department of Human Services  
Division Resources

Table 21

<u>Division</u>	<u>Associated Program IDs</u>
<b>Benefit, Employment &amp; Support Services (BESSD)</b>	HMS202PB; AGED, BLIND AND DISABLED PAYMENTS
	HMS204PD; GENERAL ASSISTANCE PAYMENTS
	HMS206PF; OTHER FEDERAL ASSISTANCE PAYMENTS
	HMS211PA; TEMPORARY ASSISTANCE FOR NEEDY FAMILIES-ELIGIBLE FAMILIES (FF)
	HMS211PC; HMSSTATE-FUNDED ASSISTANCE TO FAMILIES CLAIMING & NOT CLMNG MOE (GF)
	HMS224HS; HOMELESS SERVICES
	HMS236LC; CASE MANAGEMENT FOR SELF-SUFFICIENCY
	HMS237NA; FOOD STAMP EMPLOYMENT AND TRAINING ADMINISTRATION
	HMS302DA; GENERAL SUPPORT FOR CHILD CARE
	HMS305PK; CASH SUPPORT FOR CHILD CARE
	HMS903FA; GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
<b>Med-QUEST (MQD)</b>	HMS401PE; HEALTH CARE PAYMENTS
	HMS902IA; GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
<b>Social Services (SSD)</b>	HMS301SA; CHILD PROTECTIVE SERVICES
	HMS303WP; CHILD PROTECTIVE SERVICES PAYMENTS
	HMS601TA; ADULT AND COMMUNITY CARE SERVICES
	HMS605PI; COMMUNITY-BASED RESIDENTIAL SUPPORT
	HMS901MA; GENERAL SUPPORT FOR SOCIAL SERVICES
<b>Vocational Rehabilitation (VR)</b>	HMS238GB; DISABILITY DETERMINATION
	HMS802GA; VOCATIONAL REHABILITATION
<b>Hawaii Public Housing Authority Administration (HPHA)</b>	HMS220RH; RENTAL HOUSING SERVICES
	HMS222RA; RENTAL ASSISTANCE SERVICES
	HMS229HA; HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
<b>Office of Youth Services (OYS)</b>	HMS501YA; IN-COMMUNITY YOUTH PROGRAMS
	HMS503YB; HAWAII YOUTH CORRECTIONAL FACILITY
<b>Commission on the Status of Women (CSW)</b>	HMS888CW; COMMISSION ON THE STATUS OF WOMEN

Department of Human Services  
Division Resources

Table 21

<u>Division</u>	<u>Associated Program IDs</u>	
<b>General Administration (DHS)</b>	HMS904AA; GENERAL ADMINISTRATION (DHS)	

Department of Human Services  
Organization Changes

Table 22

<u>Year of Change</u> <u>FY12/FY13</u>	<u>Page Number</u>	<u>Description of Change</u>
FY12	20	51820 - Office Assistant III - Position Abolished
FY12	20	100388 - Information Technology Specialist IV - Position Abolished
FY12	20	51784 - Office Assistant III - Position Abolished
FY12	22	102459 - Housing Warranty and Inspection Technician - Position Abolished
FY12	34	51818 - Office Assistant III - Position Abolished
FY12	35	28995 - Public Housing Specialist I - Position Abolished
FY12	35	111465 - Public Housing Specialist I - Position Abolished
FY12	35	111467 - Public Housing Specialist II - Position Abolished
FY12	35	111468 - Public Housing Specialist I - Position Abolished
FY12	35	111469 - Public Housing Specialist II - Position Abolished
FY12	67	1692 - Eligibility Worker III - Position Established as an Eligibility Worker IV
FY12	67	14137 - Eligibility Worker III - Position Established as a Secretary IV
FY12	68	28052 - Eligibility Worker III - Position Established as the Oahu Branch Adminsitrator
FY12	68	28081 - Eligibility Worker III - Position Established as an Eligibility Program Specialist V
FY12	69	1702 - Eligibility Worker III - Position Established as an Investigator IV
FY12	69	28086 - Eligibility Worker III - Position Established as a Secretary II
FY12	74	37406 - Med-QUEST Administrator - Position Abolished
FY12	80	110979 - Membership Services Supervisor - Position Abolished
FY12	80	111376 - Office Assistant IV - Position Abolished
FY12	80	110977 - MFIS Supervisor - Position Abolished
FY12	100	100505 - Social Worker IV - Position Abolished
FY12	106	26354 - Family Services Assistant - Position Abolished
FY12	112	13069 - Family Services Assistant - Position Abolished
FY12	122	118351 - Social Service Assistant IV - Position Abolished
FY12	7	120295 - Juvenile Justice Administrative Assistant - Established from 110438 to 120295
FY12	42 and 43	41261 - Information Technology Specialist V - Move to PERS/Labor Relations Staff
FY12	43	46743 - Personnel Management Specialist IV - Move to PERS/Labor Relations Staff
FY12	54	103022 - Homeless Programs Specialist - Post RIF - To Be Re-Established
FY12	41	23579 - Eligibility Worker IV - Re-Established - Supervisor for Section 2
FY12	65	24977 - Eligibility Worker II - Vacant
FY12	68	6337 - Eligibility Worker III - Reorganization - 09-15-2011 - to Administrative Disqualification Staff

Department of Human Services  
Organization Changes

Table 22

<u>Year of Change</u> <u>FY12/FY13</u>	<u>Page Number</u>	<u>Description of Change</u>
FY12	56	34034 - Eligibility Worker IV - Reorganization - 09-15-2011 - to Restitution Control Staff
FY12	69	28069 - Eligibility Worker III - Position Established as an Eligibility Program Specialist IV
FY12	68	34716 - Eligibility Worker II - Position Established as an Investigator IV
FY12	69	21507 - Eligibility Worker III - Position Established as an Investigator IV
FY12	67	22160 - Eligibility Worker II - Position Established as the Assistant BESSD Administrator
FY12	68	32640 - Eligibility Worker III - Position Established as an Eligibility Program Specialist IV
FY12	122	111601 - Employment Service Specialist III - Positions Deleted
FY12	119	111602 - Employment Service Specialist III - Positions Deleted
FY12	123	10796 - Orientation Therapist III - Positions Deleted
FY12	122	31343 - Vocational Rehabilitation Specialist III - Positions Deleted
FY12	6	117905 - Contracts Assistant I - Positions Deleted
FY12	6	21954 - Office Assistant III - Positions Deleted
FY12	6	43704 - Office Assistant III - Positions Deleted
FY12	6	43705 - Office Assistant III - Positions Deleted
FY12	6	51834 - Accountant IV - Positions Deleted
FY12	6	43706 - Account Clerk III - Positions Deleted
FY12	7	29287 - Children & Youth Specialist IV - Positions Deleted
FY12	7	43708 - Children & Youth Specialist IV - Positions Deleted
FY12	7	43709 - Children & Youth Specialist V - Positions Deleted
FY12	7	43710 - Children & Youth Specialist V - Positions Deleted
FY12	7	43711 - Children & Youth Specialist V - Positions Deleted
FY12	7	43712 - Children & Youth Specialist V - Positions Deleted
FY12	7	117954 - Children & Youth Specialist IV - Positions Deleted
FY12	9	117913 - Office Assistant III - Positions Deleted
FY12	51	46898 - Social Worker IV - Positions Deleted
FY12	54	27585 - Office Assistant III - Positions Deleted
FY12	54	102286 - Homeless Programs Specialist - Positions Deleted
FY12	62	32988 - Office Assistant II - Positions Deleted
FY12	62	45052 - Office Assistant III - Positions Deleted
FY12	62	46888 - Human Services Professional III - Positions Deleted
FY12	62	24982 - Eligibility Worker III - Positions Deleted



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Table 22

<u>Year of Change</u> <u>FY12/FY13</u>	<u>Page Number</u>	<u>Description of Change</u>
FY12	62	28222 - Eligibility Worker III - Positions Deleted
FY12	62	4531 - Eligibility Worker III - Positions Deleted
FY12	62	4124 - Office Assistant III - Positions Deleted
FY12	62	24192 - Eligibility Worker III - Positions Deleted
FY12	62	28225 - Eligibility Worker III - Positions Deleted
FY12	62	44144 - Office Assistant III - Positions Deleted
FY12	63	29840 - Eligibility Worker IV - Positions Deleted
FY12	63	48705 - Office Assistant III - Positions Deleted
FY12	63	32749 - Eligibility Worker III - Positions Deleted
FY12	63	24736 - Eligibility Worker II - Positions Deleted
FY12	63	46891 - Secretary I - Positions Deleted
FY12	63	41087 - Self Sufficiency Support Services Specialist III - Positions Deleted
FY12	63	23712 - Human Services Professional III - Positions Deleted
FY12	63	51832 - Human Services Professional III - Positions Deleted
FY12	63	118743 - Social Service Assistant IV - Positions Deleted
FY12	63	28219 - Eligibility Worker III - Positions Deleted
FY12	64	9645 - Office Assistant III - Positions Deleted
FY12	64	27443 - Eligibility Worker III - Positions Deleted
FY12	64	43505 - Human Services Professional III - Positions Deleted
FY12	64	22290 - Social Service Assistant IV - Positions Deleted
FY12	64	1734 - Office Assistant III - Positions Deleted
FY12	65	35112 - Eligibility Worker IV - Positions Deleted
FY12	65	26396 - Office Assistant III - Positions Deleted
FY12	65	37541 - Office Assistant III - Positions Deleted
FY12	65	24978 - Eligibility Worker III - Positions Deleted
FY12	65	47429 - Office Assistant III - Positions Deleted
FY12	65	35110 - Eligibility Worker III - Positions Deleted
FY12	65	1736 - Secretary I - Positions Deleted
FY12	65	24974 - Eligibility Worker III - Positions Deleted
FY12	66	1695 - Eligibility Worker IV - Positions Deleted
FY12	66	28128 - Eligibility Worker IV - Positions Deleted

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Table 22

<u>Year of Change</u> <u>FY12/FY13</u>	<u>Page Number</u>	<u>Description of Change</u>
FY12	67	48713 - Office Assistant III - Positions Deleted
FY12	67	45468 - Self Sufficiency Support Services Specialist III - Positions Deleted
FY12	67	118639 - Social Service Assistant IV - Positions Deleted
FY12	67	45452 - Office Assistant III - Positions Deleted
FY12	67	46905 - Self Sufficiency Support Services Specialist III - Positions Deleted
FY12	67	118640 - Social Service Assistant IV - Positions Deleted
FY12	67	28072 - Eligibility Worker III - Positions Deleted
FY12	67	30904 - Eligibility Worker III - Positions Deleted
FY12	67	28106 - Eligibility Worker III - Positions Deleted
FY12	67	31301 - Eligibility Worker III - Positions Deleted
FY12	67	26391 - Office Assistant III - Positions Deleted
FY12	67	33218 - Office Assistant III - Positions Deleted
FY12	67	32389 - Office Assistant III - Positions Deleted
FY12	67	24177 - Eligibility Worker III - Positions Deleted
FY12	68	26772 - Office Assistant III - Positions Deleted
FY12	68	45522 - Self Sufficiency Support Services Specialist III - Positions Deleted
FY12	68	118643 - Social Service Assistant IV - Positions Deleted
FY12	68	45453 - Office Assistant III - Positions Deleted
FY12	68	45533 - Self Sufficiency Support Services Specialist III - Positions Deleted
FY12	68	118644 - Social Service Assistant IV - Positions Deleted
FY12	68	31326 - Office Assistant III - Positions Deleted
FY12	68	1689 - Office Assistant III - Positions Deleted
FY12	68	28293 - Eligibility Worker III - Positions Deleted
FY12	68	33905 - Office Assistant III - Positions Deleted
FY12	68	32390 - Office Assistant III - Positions Deleted
FY12	68	24178 - Eligibility Worker III - Positions Deleted
FY12	68	28078 - Eligibility Worker III - Positions Deleted
FY12	68	1772 - Office Assistant III - Positions Deleted
FY12	68	32394 - Eligibility Worker III - Positions Deleted
FY12	69	45456 - Self Sufficiency Support Services Specialist III - Positions Deleted
FY12	69	45458 - Self Sufficiency Support Services Specialist III - Positions Deleted

Department of Human Services  
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Table 22

<u>Year of Change</u> FY12/FY13	<u>Page Number</u>	<u>Description of Change</u>
FY12	69	118642 - Social Service Assistant IV - Positions Deleted
FY12	69	26799 - Office Assistant III - Positions Deleted
FY12	69	32474 - Office Assistant III - Positions Deleted
FY12	69	22161 - Eligibility Worker III - Positions Deleted
FY12	69	47431 - Office Assistant III - Positions Deleted
FY12	69	14133 - Eligibility Worker III - Positions Deleted
FY12	69	6331 - Eligibility Worker III - Positions Deleted
FY12	69	22288 - Office Assistant III - Positions Deleted
FY12	69	5071 - Office Assistant III - Positions Deleted
FY12	70	47444 - Office Assistant III - Positions Deleted
FY12	70	23717 - Human Services Professional III - Positions Deleted
FY12	70	45538 - Human Services Professional III - Positions Deleted
FY12	75	37327 - Pharmacist III - Positions Deleted
FY12	75	36610 - Registered Nurse V - Positions Deleted
FY12	76	51831 - Registered Professional Nurse V - Positions Deleted
FY12	76	112253 - Medicaid Contracts Specialist - Positions Deleted
FY12	76	100493 - Office Assistant III - Positions Deleted
FY12	76	100408 - Office Assistant III - Positions Deleted
FY12	77	117098 - Office Assistant III - Positions Deleted
FY12	77	117099 - Office Assistant III - Positions Deleted
FY12	77	41305 - Eligibility Program Specialist VI - Positions Deleted
FY12	77	111090 - Program Specialist V - Positions Deleted
FY12	78	51854 - Office Assistant III - Positions Deleted
FY12	79	49218 - Eligibility Program Specialist IV - Positions Deleted
FY12	80	100460 - Office Assistant III - Positions Deleted
FY12	80	100500 - Social Worker IV - Positions Deleted
FY12	80	101595 - Social Services Assistant IV - Positions Deleted
FY12	83	47474 - Eligibility Worker II - Positions Deleted
FY12	84	47494 - Eligibility Worker III - Positions Deleted
FY12	85	41095 - Eligibility Worker III - Positions Deleted
FY12	85	47486 - Eligibility Worker III - Positions Deleted

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Table 22

<u>Year of Change</u> FY12/FY13	<u>Page Number</u>	<u>Description of Change</u>
FY12	85	118421 - Eligibility Worker II - Positions Deleted
FY12	86	48708 - Office Assistant III - Positions Deleted
FY12	86	48640 - Eligibility Worker III - Positions Deleted
FY12	86	112343 - Eligibility Worker III - Positions Deleted
FY12	86	118417 - Eligibility Worker II - Positions Deleted
FY12	86	118419 - Eligibility Worker II - Positions Deleted
FY12	86	51823 - Office Assistant III - Positions Deleted
FY12	86	47505 - Eligibility Worker III - Positions Deleted
FY12	86	47508 - Eligibility Worker III - Positions Deleted
FY12	86	47510 - Eligibility Worker III - Positions Deleted
FY12	86	48645 - Eligibility Worker III - Positions Deleted
FY12	86	118422 - Eligibility Worker II - Positions Deleted
FY12	86	51857 - Office Assistant III - Positions Deleted
FY12	86	47506 - Eligibility Worker III - Positions Deleted
FY12	86	118423 - Eligibility Worker II - Positions Deleted
FY12	86	43813 - Secretary I - Positions Deleted
FY12	86	48680 - Office Assistant III - Positions Deleted
FY12	86	41128 - Eligibility Worker II - Positions Deleted
FY12	86	41129 - Eligibility Worker III - Positions Deleted
FY12	86	48654 - Eligibility Worker III - Positions Deleted
FY12	86	32392 - Eligibility Worker III - Positions Deleted
FY12	86	43845 - Eligibility Worker III - Positions Deleted
FY12	86	48661 - Eligibility Worker III - Positions Deleted
FY12	86	51825 - Office Assistant III - Positions Deleted
FY12	86	48673 - Eligibility Worker III - Positions Deleted
FY12	86	118424 - Eligibility Worker II - Positions Deleted
FY12	87	1686 - Social Worker V - Positions Deleted
FY12	87	100512 - Office Assistant III - Positions Deleted
FY12	87	36559 - Office Assistant III - Positions Deleted
FY12	87	39401 - Office Assistant III - Positions Deleted
FY12	87	100492 - Staff Services Assistant I - Positions Deleted

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Table 22

<u>Year of Change</u> <u>FY12/FY13</u>	<u>Page Number</u>	<u>Description of Change</u>
FY12	87	100495 - Registered Nurse IV - Positions Deleted
FY12	87	101592 - Registered Nurse IV - Positions Deleted
FY12	87	103046 - Program Specialist (Aging) VI - Positions Deleted
FY12	87	100494 - Social Service Assistant IV - Positions Deleted
FY12	87	103051 - Social Service Assistant IV - Positions Deleted
FY12	87	100498 - Registered Nurse IV - Positions Deleted
FY12	87	100503 - Registered Nurse IV - Positions Deleted
FY12	87	100507 - Registered Nurse IV - Positions Deleted
FY12	94	2475 - Social Services Manager I - Positions Deleted
FY12	95	100461 - Office Assistant III - Positions Deleted
FY12	98	111322 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	98	100501 - Social Service Assistant IV - Positions Deleted
FY12	99	32104 - Human Services Professional III - Positions Deleted
FY12	100	111323 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	101	36716 - Child/Adult Protective Services Supervisor II - Positions Deleted
FY12	101	23709 - Secretary II - Positions Deleted
FY12	101	24044 - Social Worker III - Positions Deleted
FY12	101	26712 - Social Worker III - Positions Deleted
FY12	101	26708 - Social Worker III - Positions Deleted
FY12	101	34031 - Registered Nurse IV - Positions Deleted
FY12	101	4544 - Social Service Assistant IV - Positions Deleted
FY12	103	39238 - Human Services Professional V - Positions Deleted
FY12	104	1748 - Secretary II - Positions Deleted
FY12	104	117511 - Human Services Professional IV - Positions Deleted
FY12	104	39729 - Office Assistant III - Positions Deleted
FY12	104	36585 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	104	36145 - Social Worker III - Positions Deleted
FY12	104	117508 - Social Service Aid III - Positions Deleted
FY12	104	44567 - Child/Adult Protective Services Supervisor - Positions Deleted
FY12	104	44097 - Secretary I - Positions Deleted
FY12	104	44256 - Office Assistant III - Positions Deleted

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<u>Year of Change</u> <u>FY12/FY13</u>	<u>Page Number</u>	<u>Description of Change</u>
FY12	104	30830 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	104	117491 - Social Service Aid III - Positions Deleted
FY12	104	35426 - Office Assistant III - Positions Deleted
FY12	104	111088 - Social Service Aid III - Positions Deleted
FY12	104	28366 - Office Assistant III - Positions Deleted
FY12	105	117514 - Social Worker IV - Positions Deleted
FY12	105	118591 - Social Service Aid III - Positions Deleted
FY12	105	35461 - Social Service Assistant IV - Positions Deleted
FY12	105	5713 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	105	37617 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	105	42528 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	105	42535 - Office Assistant III - Positions Deleted
FY12	105	43855 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	105	35412 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	105	37615 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	105	111041 - Social Service Aid III - Positions Deleted
FY12	105	42527 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	105	42529 - Social Service Assistant IV - Positions Deleted
FY12	105	117505 - Social Service Aid III - Positions Deleted
FY12	105	26695 - Human Services Professional V - Positions Deleted
FY12	105	44166 - Secretary I - Positions Deleted
FY12	105	43768 - Human Services Professional IV - Positions Deleted
FY12	106	117515 - Social Worker IV - Positions Deleted
FY12	106	36188 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	106	43584 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	106	35443 - Social Service Assistant IV - Positions Deleted
FY12	106	12335 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	106	42299 - Social Service Assistant IV - Positions Deleted
FY12	106	31639 - Social Service Assistant IV - Positions Deleted
FY12	107	42787 - Child/Adult Protective Services Supervisor - Positions Deleted
FY12	107	42381 - Office Assistant III - Positions Deleted

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<u>Year of Change</u> <u>FY12/FY13</u>	<u>Page Number</u>	<u>Description of Change</u>
FY12	107	42705 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	107	117503 - Social Service Aid III - Positions Deleted
FY12	107	46325 - Office Assistant III - Positions Deleted
FY12	107	117502 - Social Service Aid III - Positions Deleted
FY12	107	117501 - Social Service Aid III - Positions Deleted
FY12	107	42563 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	107	5825 - Human Services Professional IV - Positions Deleted
FY12	108	117510 - Human Services Professional IV - Positions Deleted
FY12	108	36799 - Child/Adult Protective Services Supervisor - Positions Deleted
FY12	108	42353 - Office Assistant III - Positions Deleted
FY12	108	36317 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	108	1753 - Child/Adult Protective Services Supervisor - Positions Deleted
FY12	108	8625 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	108	36333 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	108	3775 - Human Services Professional V - Positions Deleted
FY12	108	26716 - Office Assistant III - Positions Deleted
FY12	108	44015 - Social Worker IV - Positions Deleted
FY12	109	26402 - Child/Adult Protective Services Supervisor II - Positions Deleted
FY12	109	117509 - Human Services Professional IV - Positions Deleted
FY12	109	36798 - Child/Adult Protective Services Supervisor I - Positions Deleted
FY12	109	26717 - Office Assistant III - Positions Deleted
FY12	109	37616 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	109	26701 - Social Worker III - Positions Deleted
FY12	109	39412 - Office Assistant III - Positions Deleted
FY12	109	33277 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	109	36319 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	109	29789 - Office Assistant III - Positions Deleted
FY12	109	11444 - Human Services Professional IV - Positions Deleted
FY12	110	118576 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	110	117516 - Human Services Professional IV - Positions Deleted
FY12	110	19411 - Child/Adult Protective Services Specialist - Positions Deleted

Department of Human Services  
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Table 22

<u>Year of Change</u> FY12/FY13	<u>Page Number</u>	<u>Description of Change</u>
FY12	110	36326 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	110	46357 - Social Service Assistant IV - Positions Deleted
FY12	110	40517 - Social Service Aid III - Positions Deleted
FY12	110	40760 - Social Service Aid III - Positions Deleted
FY12	110	46374 - Social Service Aid III - Positions Deleted
FY12	110	111053 - Social Service Aid III - Positions Deleted
FY12	110	118565 - Social Service Aid III - Positions Deleted
FY12	110	46392 - Office Assistant III - Positions Deleted
FY12	110	1674 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	110	42324 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	110	42328 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	110	108919 - Social Service Aid III - Positions Deleted
FY12	110	6419 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	110	42327 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	110	21502 - Office Assistant III - Positions Deleted
FY12	110	1672 - Social Worker IV - Positions Deleted
FY12	110	17392 - Social Worker IV - Positions Deleted
FY12	111	4536 - Social Worker V - Positions Deleted
FY12	111	3999 - Office Assistant III - Positions Deleted
FY12	111	36645 - Human Services Professional III - Positions Deleted
FY12	111	117490 - Social Service Aid III - Positions Deleted
FY12	111	43656 - Office Assistant III - Positions Deleted
FY12	111	1707 - Human Services Professional III - Positions Deleted
FY12	111	117499 - Social Service Aid II - Positions Deleted
FY12	111	36797 - Child/Adult Protective Services Supervisor - Positions Deleted
FY12	111	17687 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	111	34078 - Child/Adult Protective Services Specialist - Positions Deleted
FY12	111	108916 - Social Service Aid III - Positions Deleted
FY12	112	36517 - Office Assistant III - Positions Deleted
FY12	112	113086 - Office Assistant III - Positions Deleted
FY12	112	1684 - Child/Adult Protective Services Specialist - Positions Deleted



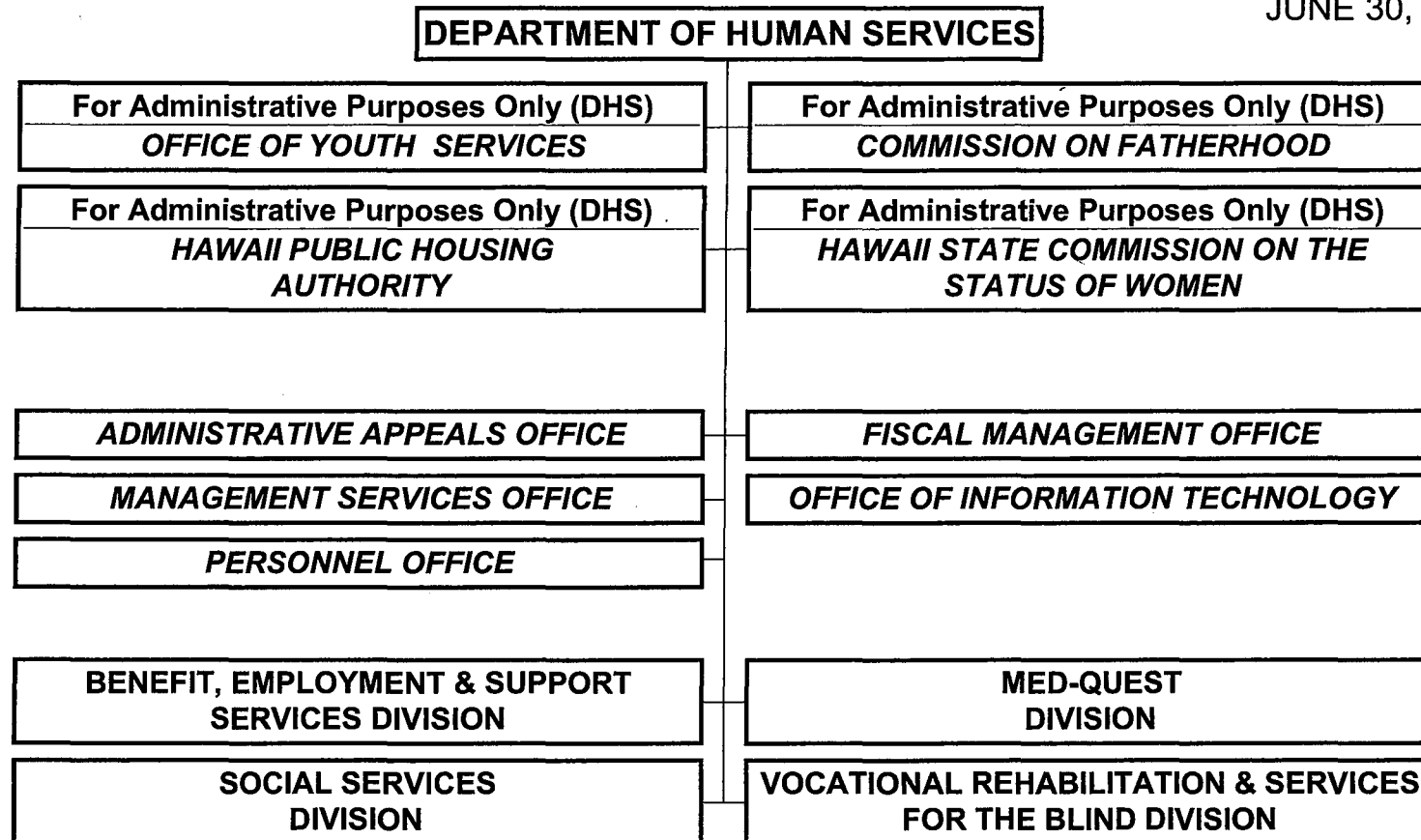
Department of Human Services  
Organization Changes

Table 22

<u>Year of Change</u> FY12/FY13	<u>Page Number</u>	<u>Description of Change</u>
FY12	112	113055 - Office Assistant III - Positions Deleted
FY12	112	42357 - Secretary I - Positions Deleted
FY12	112	13068 - Family Services Assistant - Positions Deleted
FY12	112	13070 - Family Services Assistant - Positions Deleted
FY12	112	17449 - Family Services Assistant - Positions Deleted
FY12	112	21566 - Family Services Assistant - Positions Deleted
FY12	112	22562 - Family Services Assistant - Positions Deleted
FY12	112	26351 - Family Services Assistant - Positions Deleted
FY12	117	1862 - Office Assistant III - Positions Deleted
FY12	119	15805 - Office Assistant III - Positions Deleted
FY12	119	31546 - Vocational Rehabilitation Specialist III - Positions Deleted
FY12	120	17703 - Office Assistant III - Positions Deleted
FY12	121	8678 - Vocational Rehabilitation Manager I - Positions Deleted
FY12	122	15818 - Secretary I - Positions Deleted
FY12	122	24471 - Vocational Rehabilitation Specialist V - Positions Deleted
FY12	122	118352 - Social Service Aid III - Positions Deleted
FY12	122	15817 - Office Assistant III - Positions Deleted
FY12	122	7858 - Vocational Rehabilitation Specialist III - Positions Deleted
FY12	122	4524 - Office Assistant III - Positions Deleted
FY12	122	27882 - Vocational Rehabilitation Specialist III - Positions Deleted
FY12	123	15194 - Office Assistant III - Positions Deleted
FY12	123	42710 - Social Service Aid III - Positions Deleted
FY12	123	112858 - Rehabilitation Teacher For Blind III - Positions Deleted
FY12	123	112859 - Rehabilitation Teacher For Blind III - Positions Deleted
FY12	123	45264 - Social Service Assistant IV - Positions Deleted
FY12	123	5578 - Business Manager Services For Blind - Positions Deleted
FY12	123	2445 - Account Clerk II - Positions Deleted
FY12	7	120293 - Program Specialist (Juvenile Justice) - Positions Deleted
FY12	7	120294 - Children & Youth Specialist IV - Positions Deleted
FY12	122	111600 - Employment Service Specialist III - Positions Deleted

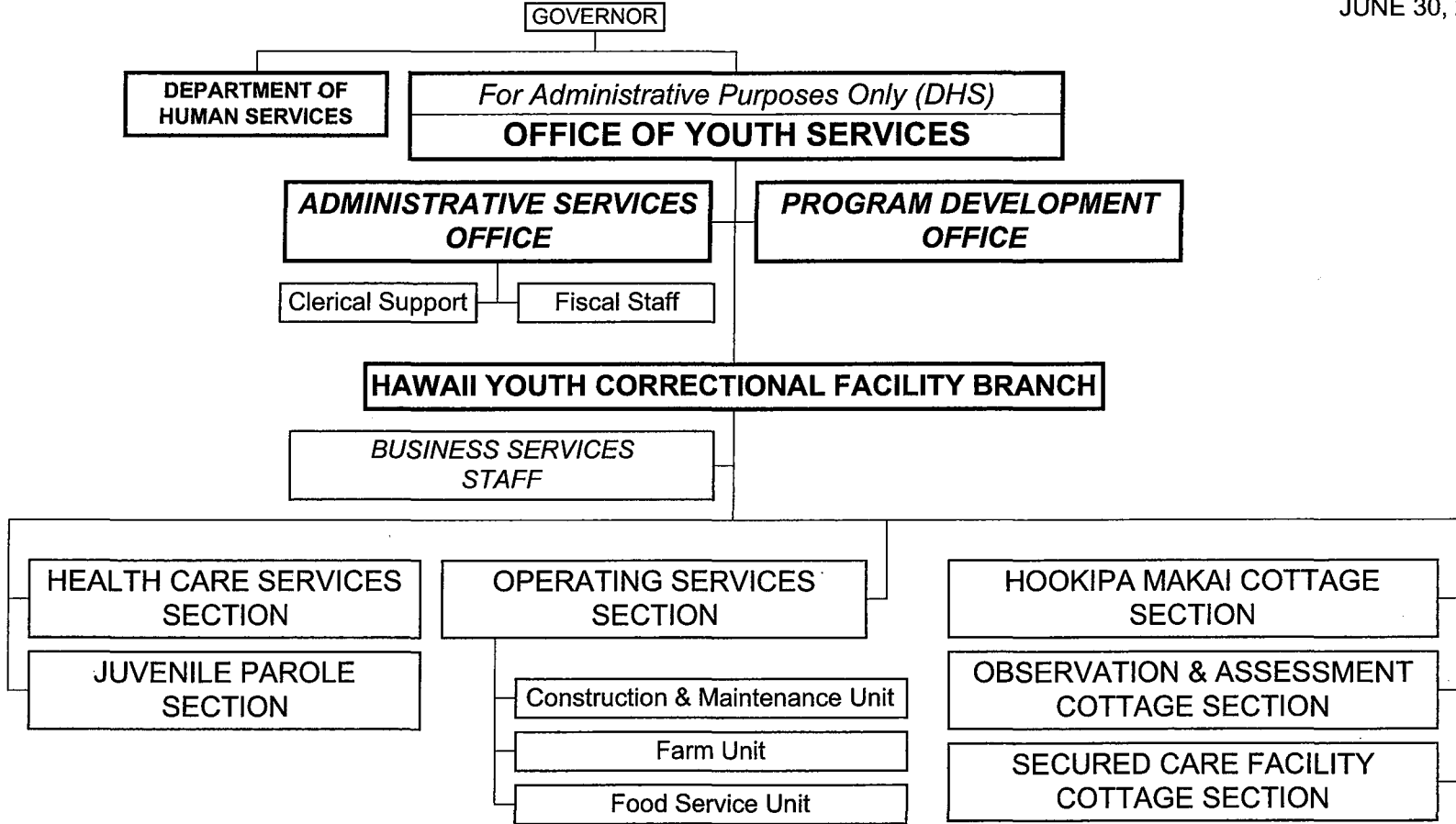
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DEPARTMENT OF HUMAN SERVICES

ORGANIZATION CHART  
JUNE 30, 2011



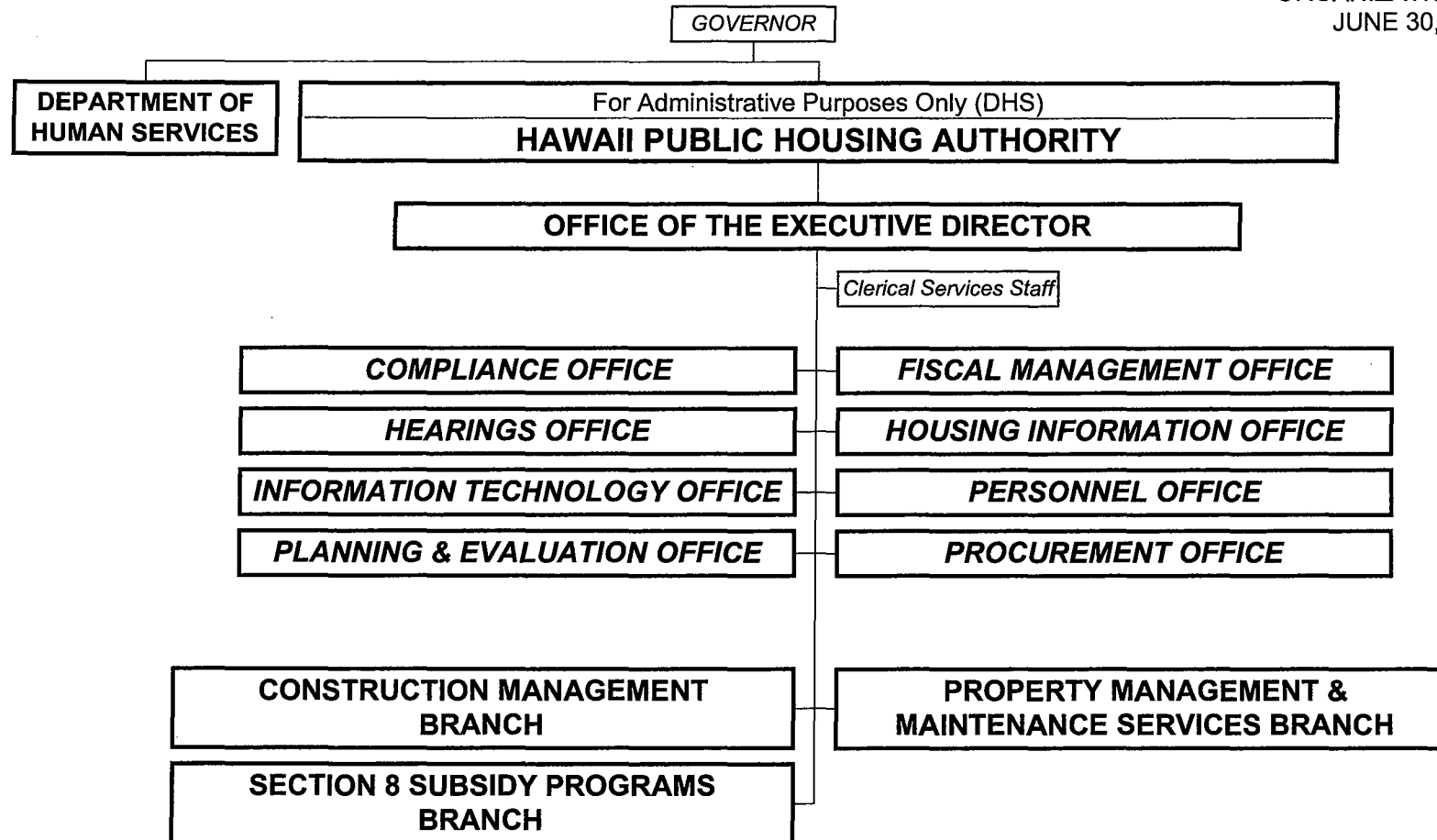
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OFFICE OF YOUTH SERVICES

ORGANIZATION CHART  
JUNE 30, 2011



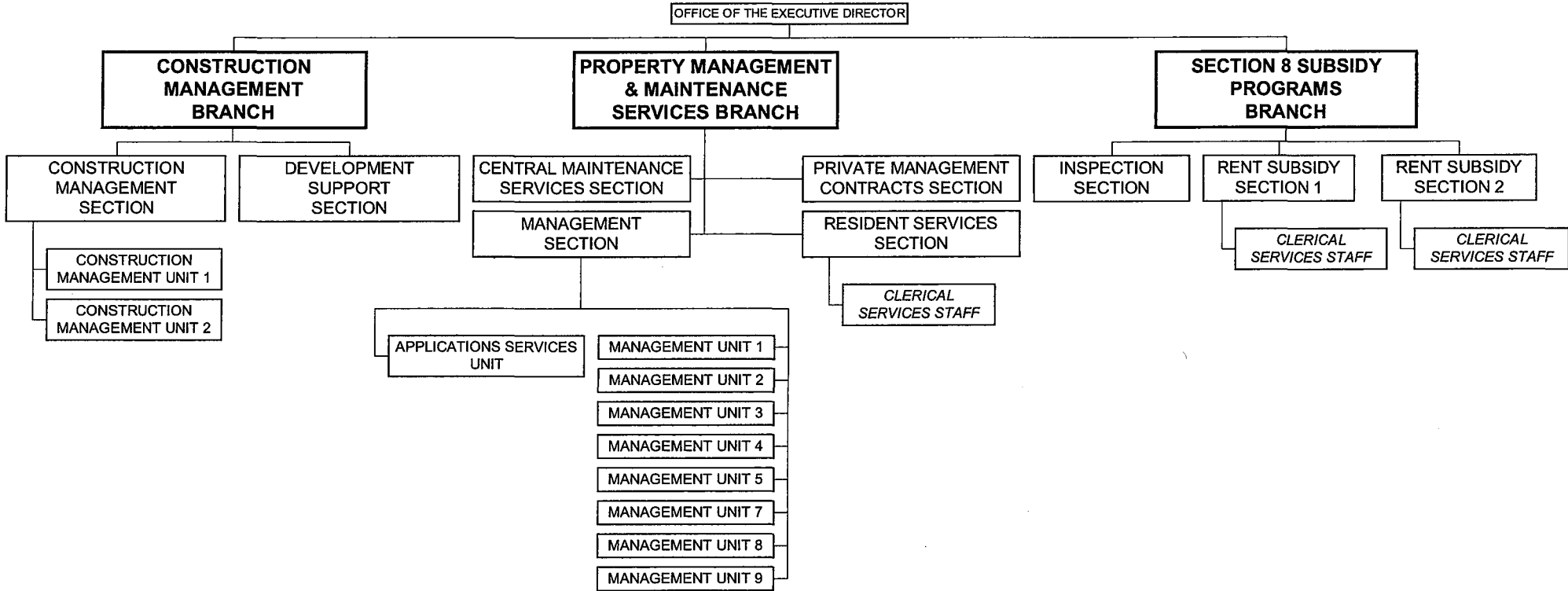
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DEPARTMENT OF HUMAN SERVICES  
HAWAII PUBLIC HOUSING AUTHORITY

ORGANIZATION CHART  
JUNE 30, 2011



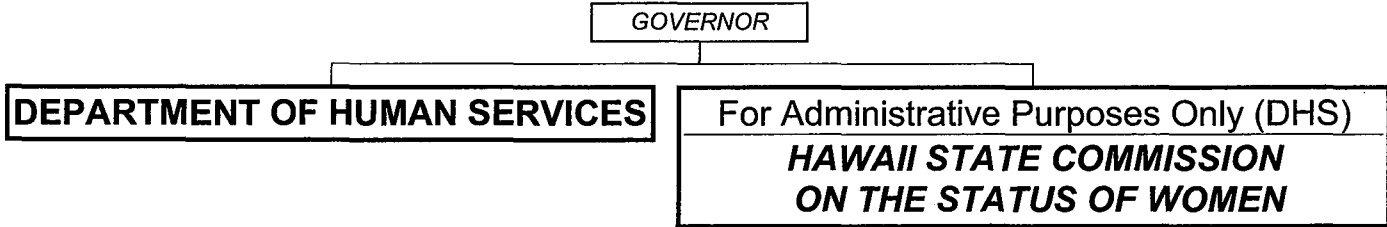
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DEPARTMENT OF HUMAN SERVICES  
HAWAII PUBLIC HOUSING AUTHORITY

ORGANIZATION CHART 3  
JUNE 30, 2011



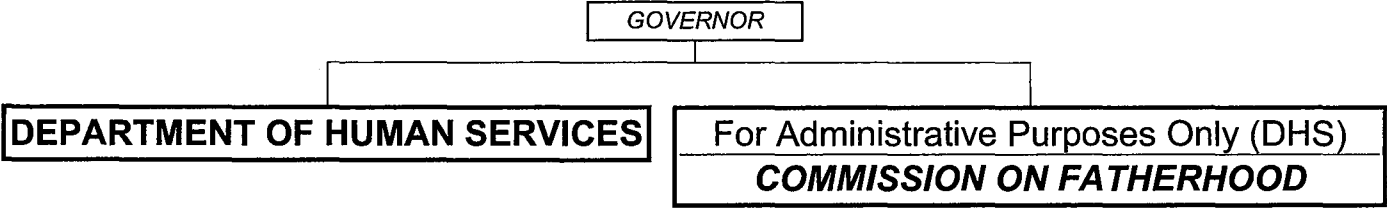
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DEPARTMENT OF HUMAN SERVICES  
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HAWAII STATE COMMISSION ON THE STATUS OF WOMEN

ORGANIZATION CHART  
JUNE 30, 2011



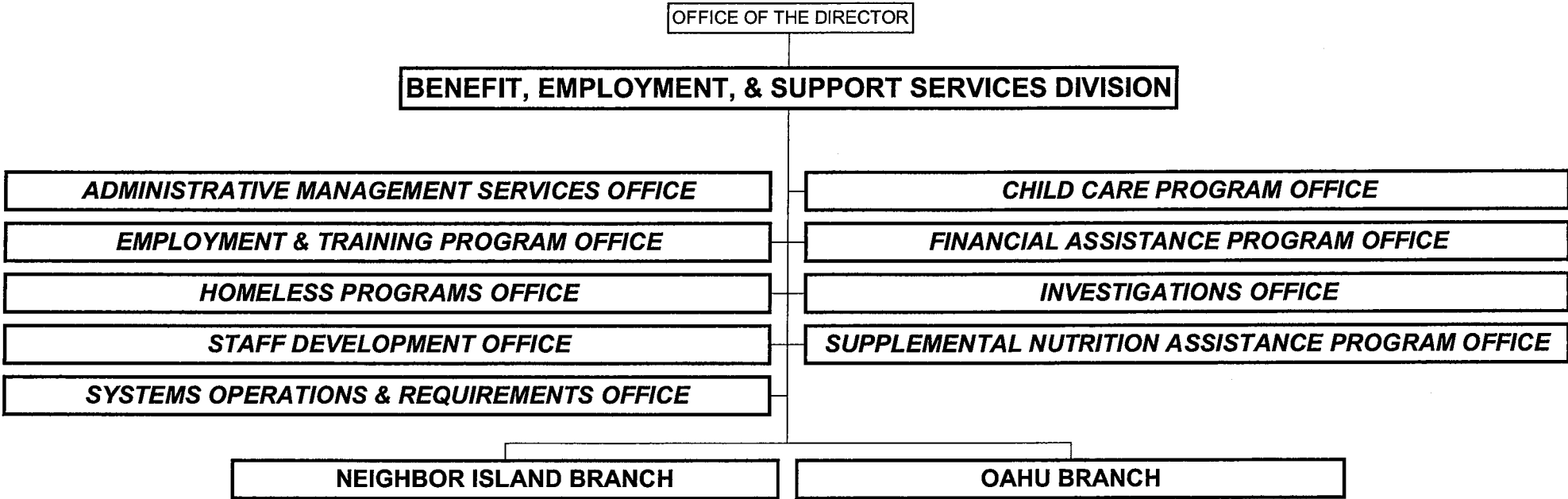
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DEPARTMENT OF HUMAN SERVICES  
(Administratively Attached Agency)  
COMMISSION ON FATHERHOOD

ORGANIZATION CHART  
JUNE 30, 2011



STATE OF HAWAII  
DEPARTMENT OF HUMAN SERVICES  
BENEFIT, EMPLOYMENT, & SUPPORT SERVICES DIVISION

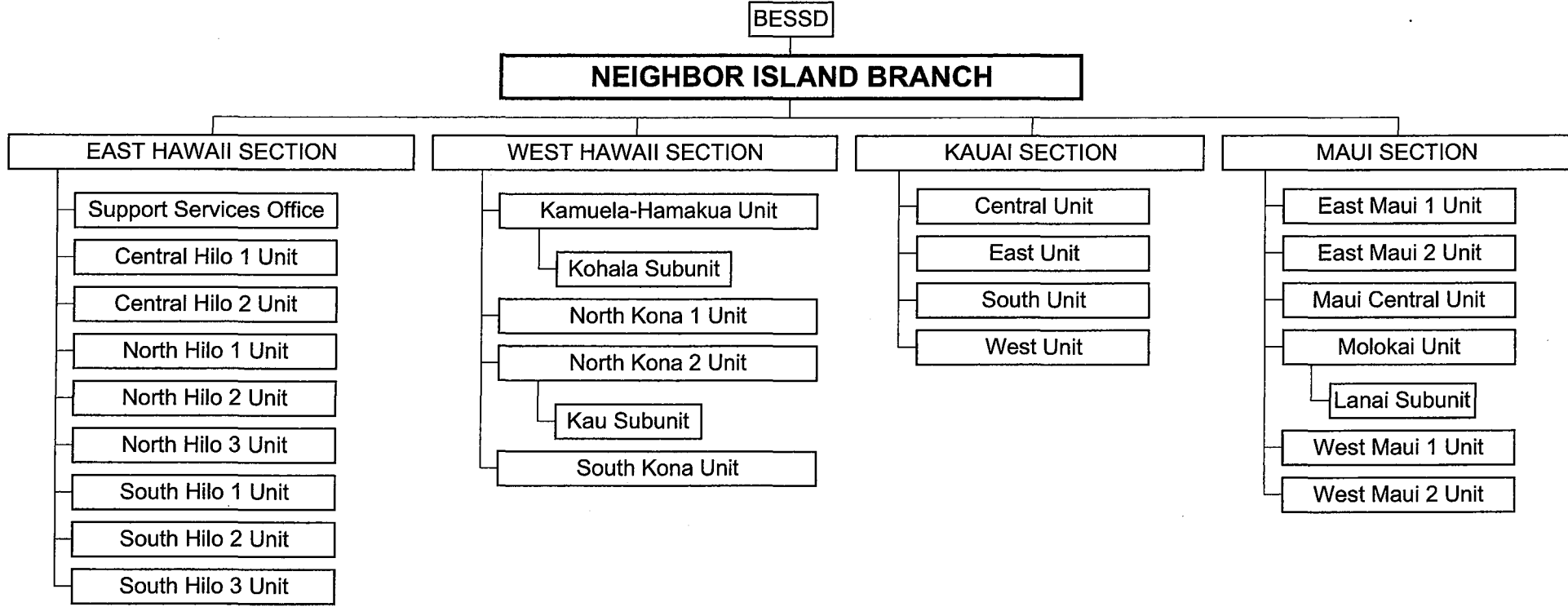
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JUNE 30, 2011





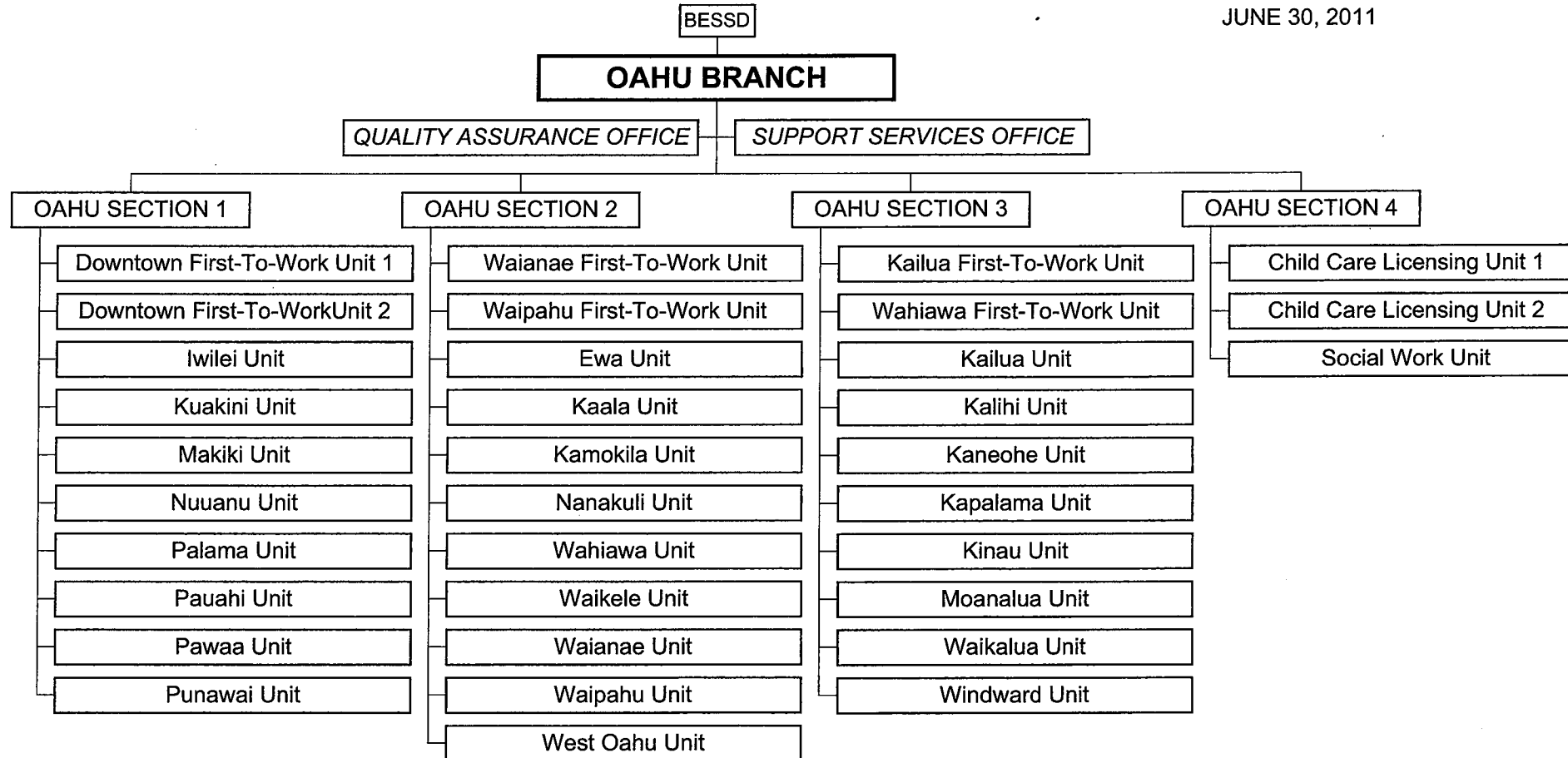
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DEPARTMENT OF HUMAN SERVICES  
BENEFIT, EMPLOYMENT, & SUPPORT SERVICES DIVISION

ORGANIZATION CHART 4  
JUNE 30, 2011



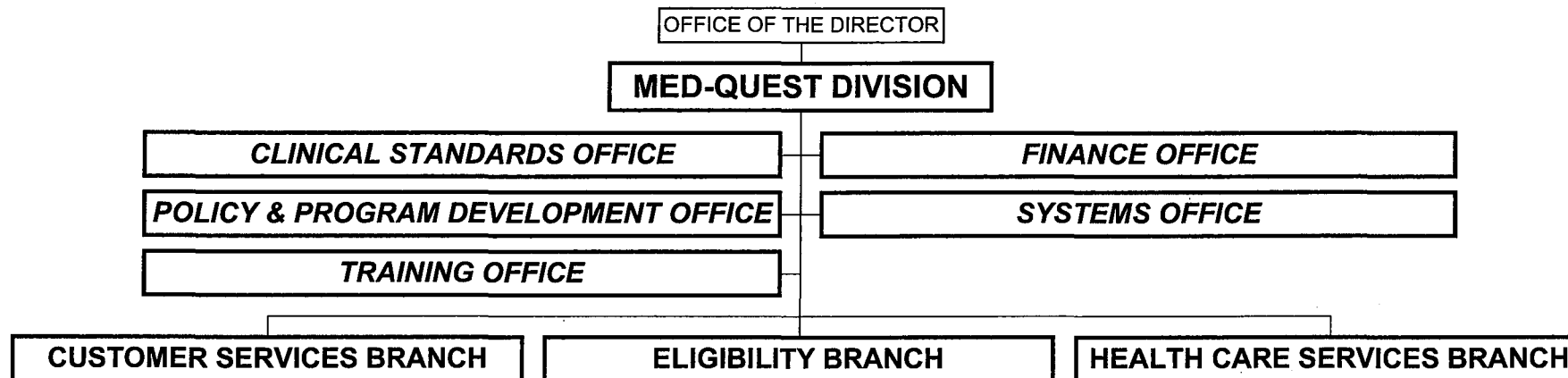
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 DEPARTMENT OF HUMAN SERVICES  
 BENEFIT, EMPLOYMENT, & SUPPORT SERVICES DIVISION

ORGANIZATION CHART 5  
 JUNE 30, 2011



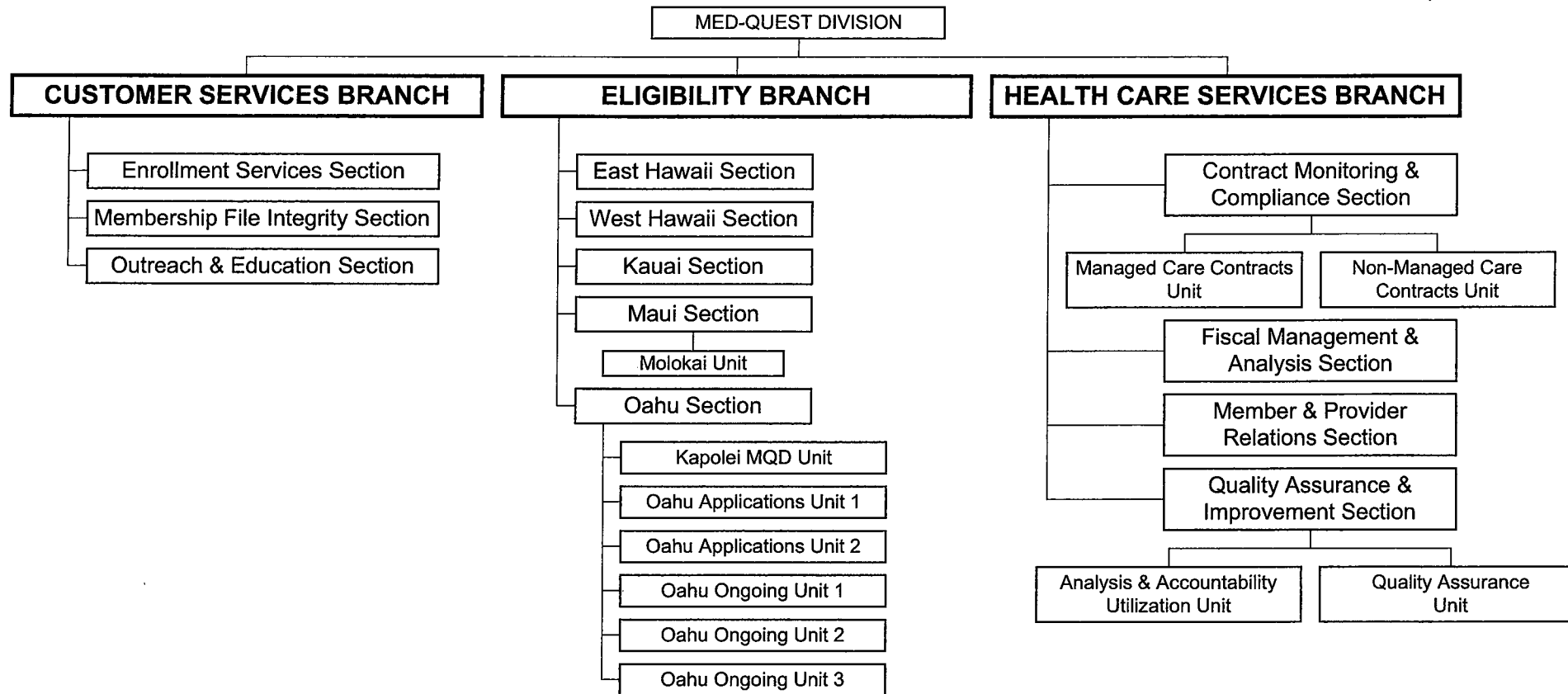
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DEPARTMENT OF HUMAN SERVICES  
MED-QUEST DIVISION

ORGANIZATION CHART  
JUNE 30, 2011



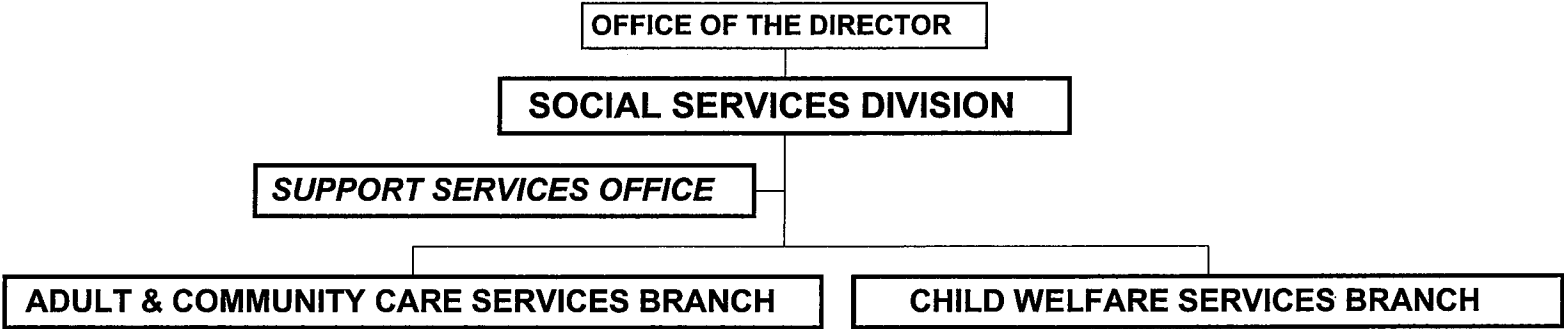
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DEPARTMENT OF HUMAN SERVICES  
MED-QUEST DIVISION

ORGANIZATION CHART 3  
JUNE 30, 2011



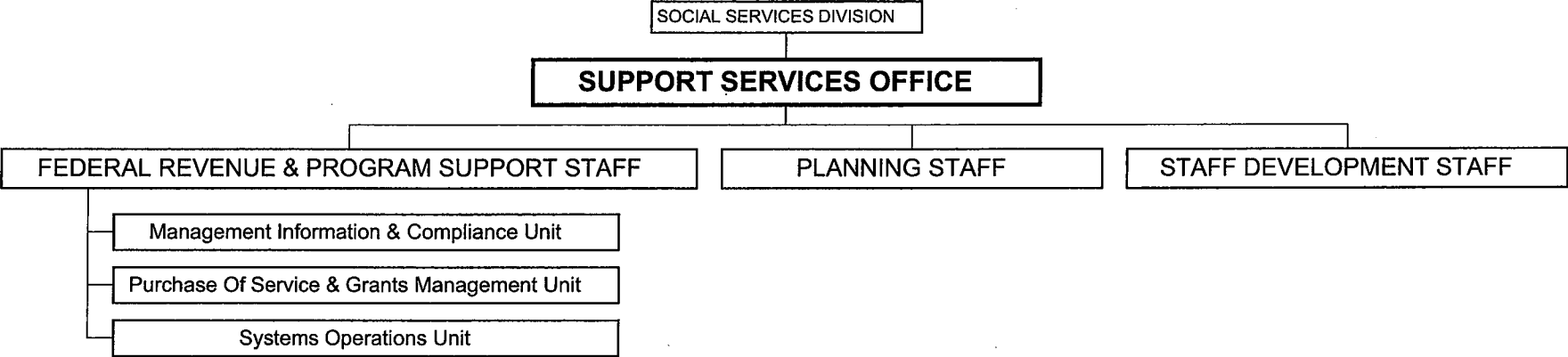
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SOCIAL SERVICES DIVISION

ORGANIZATION CHART  
JUNE 30, 2011



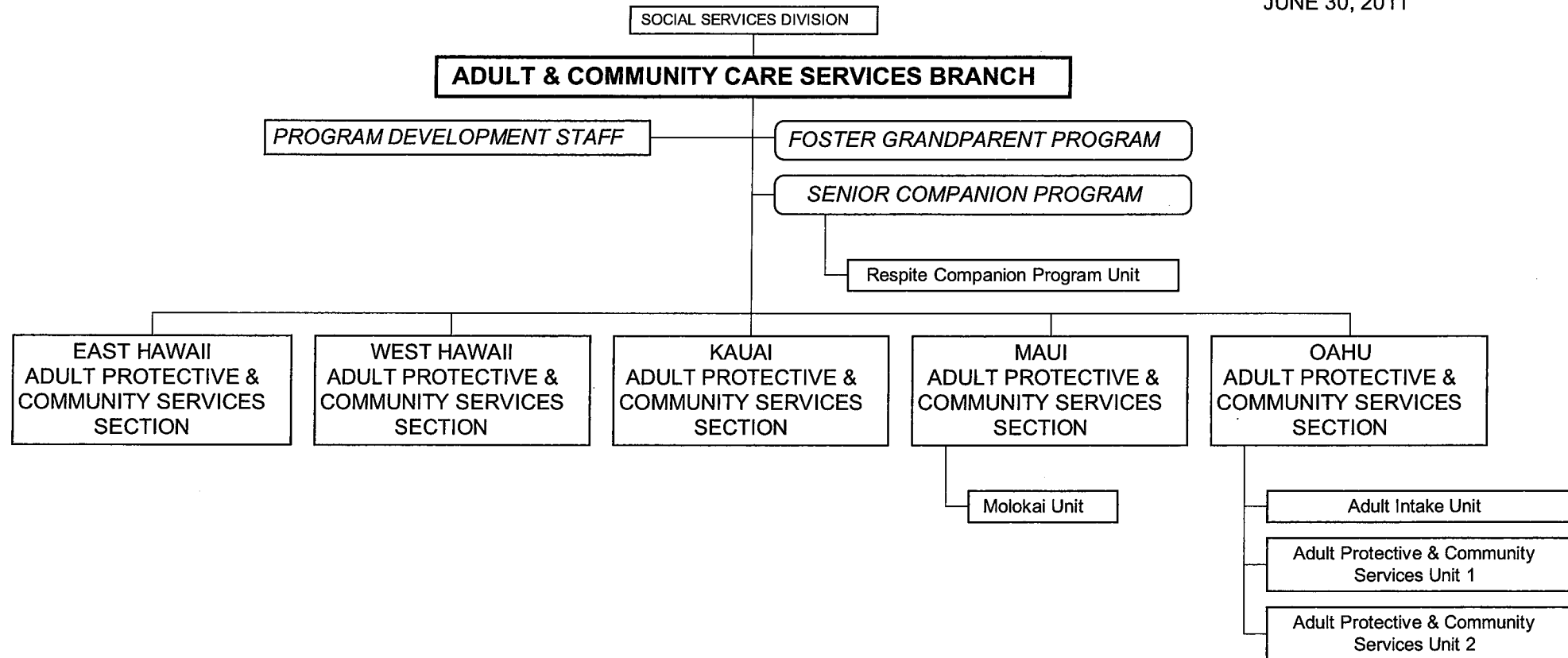
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DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES DIVISION  
SUPPORT SERVICES OFFICE

ORGANIZATION CHART  
JUNE 30, 2011



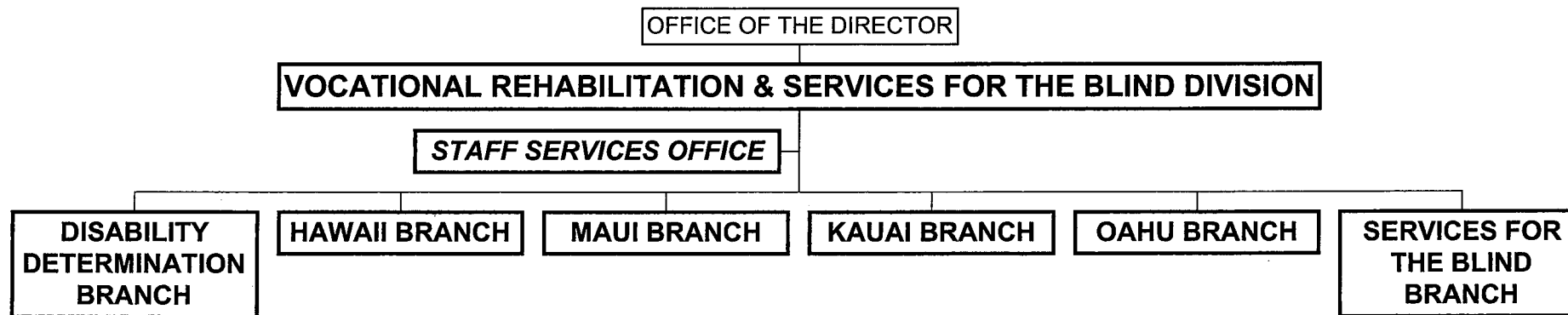
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DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES DIVISION  
ADULT & COMMUNITY CARE SERVICES BRANCH

ORGANIZATION CHART  
JUNE 30, 2011



STATE OF HAWAII  
DEPARTMENT OF HUMAN SERVICES  
VOCATIONAL REHABILITATION &  
SERVICES FOR THE BLIND DIVISION

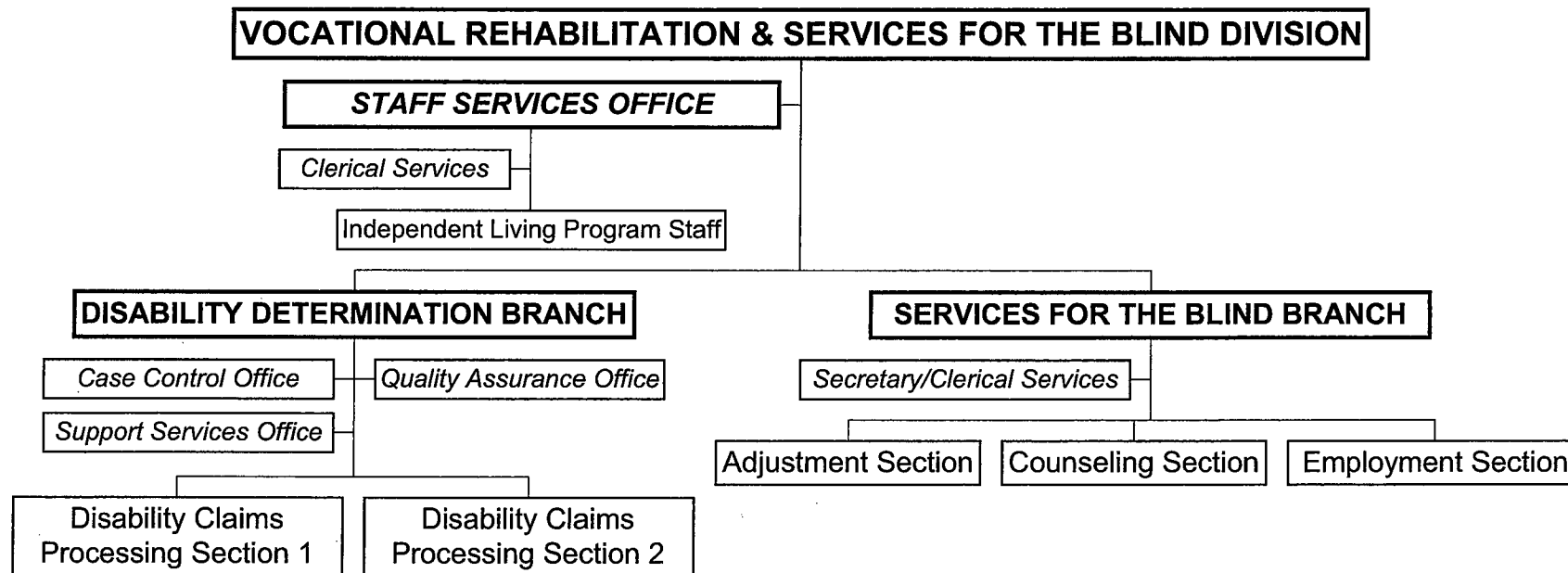
ORGANIZATION CHART  
JUNE 30, 2011





STATE OF HAWAII  
DEPARTMENT OF HUMAN SERVICES  
VOCATIONAL REHABILITATION & SERVICES FOR THE BLIND DIVISION  
STAFF SERVICES OFFICE  
DISABILITY DETERMINATION BRANCH  
SERVICES FOR THE BLIND BRANCH

ORGANIZATION CHART 2  
JUNE 30, 2011



STATE OF HAWAII  
DEPARTMENT OF HUMAN SERVICES  
VOCATIONAL REHABILITATION & SERVICES FOR THE BLIND DIVISION  
HAWAII, KAUAI, MAUI & OAHU BRANCHES

ORGANIZATION CHART 3  
JUNE 30, 2011

