

**STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES**

**HMS
FB 21-23 Biennium Budget and
Priorities**

January 14, 2021



DHS Leadership

- **Cathy Betts** Director
- **Joseph Campos II** Deputy Director
- **Hakim Ouansafi** Executive Director, Hawaii Public Housing Authority
- **Judy Mohr Peterson** Med-QUEST Division Administrator
- **Meredith Nichols** Med-QUEST Assistant Administrator
- **Brian Donohoe** BESSD Division Administrator
- **Scott Nakasone** BESSD Assistant Administrator
- **Mark Choi** DHS Enterprise Officer
- **Scott Morishige** Governor's Coordinator on Homelessness
- **Maureen Bates** DVR Administrator
- **Iva-Starr Cain** DVR Assistant Administrator
- **Daisy Hartsfield** Social Services Division Administrator
- **Bruce Shimoda** Office of Youth Services, Executive Director
- **Mark Patterson** Hawaii Youth Correctional Facility, Warden
- **Khara Jabola-Carolus** Hawaii State Commission on the Status of Women, Executive Director
- **Linda Komatsu-Wong** Budget, Planning, Management Office, Chief
- **R. Malia Taum-Deenik** Legislative Coordinator



DHS Guiding Principles:

Article IX, Section 3 of the Hawai'i State Constitution

“The State shall have the power to provide financial assistance, medical assistance and social services for persons who are found to be in need of and are eligible for such assistance and services as provided by law.”



Aloha Spirit, Section 5-7.5 HRS



(a) “Aloha Spirit” is the coordination of mind and heart within each person. It brings each person to the self. Each person must think and emote good feelings to others[.]”

-AUNTY PILAHI PAKI

Act 82 (2019) – Section 26-14, HRS Integrated Multigenerational Approach to Reduce Intergenerational Poverty

(b) The department shall administer programs through an integrated and multigenerational approach designed to improve the social well-being, economic security, and productivity of the people of the State and to reduce the incidence of intergenerational poverty and dependence upon public benefits.



HAWAII PUBLIC HOUSING AUTHORITY



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Proposed Conceptual
Illustration

HPHA Organizational Chart



Board of Directors

Office of the
Executive Director

Major Programs

Property
Management &
Maintenance Services
Asset Management
Projects

Section 8 Subsidy
Programs

Rent Supplement

Construction
Management

Administrative Support Offices

Fiscal
Management

Planning &
Evaluation

Information
Technology

Hearings

Compliance

Contract &
Procurement

Human Resources

Housing
Information

Who We Are – Housing Programs

The HPHA is one of the largest Public Housing Authorities in the nation, and one of only 3 that have statewide jurisdiction.

The HPHA is a full-service agency that is attached to the State Department of Human Services for administrative purposes only.

Federal Funded Programs

Federal Low-Income Public Housing	\$41.87 M
Housing Choice Voucher – Section 8 Program (VASH, NED)	\$38.45 M
<u>Performance Based Contract Administration</u>	<u>\$38.55 M</u>
Total	\$118.87 M

State Funded Programs

State Low-Income Public Housing	\$4.34 M
<u>State Rent Supplement Program</u>	<u>\$1.77 M</u>
Total	\$6.11 M

Over 300 current positions, 1 position is State funded)

Who We Are – Housing Programs

Federal Low-Income Public Housing

- Federal units 5,406 + State units 864 = 6,270 total units

Public Housing	Average Rent	Median Income	% of Tenants
Fed. Elderly	\$251	\$9,036	21%
Fed. Family	\$310	\$14,336	63%
State Elderly	\$303	\$10,152	11%
State Family	\$387	\$12,645	5%

Housing Choice Voucher: Section 8 Program - Budget Authority 3,850
PBCA – Budget Authority 2,996

(Project Based, VASH, NED, RSP)

Voucher	Units	Avg. HAP	Vouchers Issued	Vouchers Leased	Hunters
HCV	2,513	1327	760	667	129
Project Based	307	498.40	7	7	0
VASH	473	872	102	79	46
NED	156	1091	6	0	0
RSP	297	430			0

CARES ACT – HPHA Funding

The Coronavirus Aid, Relief, and Economic Security (CARES) Act provided direct and immediately available funding through the U.S. Department of Housing and Urban Development (HUD) to the Hawaii Public Housing Authority (HPHA) to prevent, prepare for, and respond to the coronavirus, including to maintain normal operations and to take other necessary actions during the period impacted by coronavirus for the Federal Public Housing Program and the Federal Housing Choice Voucher (Section 8) Program.

Public Housing Operating Fund = \$4,128,858

Section 8 = \$1,268,098

2021 Legislative Session – Budget Requests

- HMS 220: \$10,000,000 CIP Lump Sum Appropriation (pg. 72)
 - Rehabilitation or modernization projects to keep public housing inventory in safe, decent and sanitary condition. Construction projects for health and safety issues, including but not limited to, site improvements, ADA compliance, and interior major modernization.
- HMS 222: Increase in Federal Fund Ceiling (Bottom of pg. 73)
 - The requested ceiling increase is needed due to the anticipated grant award being more than the appropriation. The increase was approved by Governor Ige on September 3, 2020.
- HMS 222: 5 N Funded Positions (Top of pg. 74)
 - With the U.S. Department of Housing and Urban Development providing an additional \$2,000,000 to the HPHA, these positions are need to administer the additional workload.

2021 Legislative Session – Budget Requests

- HMS 222: \$500,000 A Funds for the State Rent Supplement Program (pg. 74)
 - The HPHA's State Rent Supplement Program needs the additional funding to ensure that all current participants will be able to keep their rental housing and avoid homelessness.
- HMS 229: HPHA Staff Costs, Statewide with CIP funds (pg. 170)
 - Funding to support staffing in HPHA's Construction Management Branch to administer State CIP funds to ensure timely and accurate encumbrance, obligation, and expenditure of CIP funds, monitoring that construction workers are paid the appropriate wages, and in meeting life, health, and safety needs of residents statewide.

2021 Legislative Session – Budget Requests

- Elderly Housing at School Street: \$40M Rental Housing Revolving Fund (pg. 76)
 - Honolulu City Council approved the 201H zoning and entitlement application 11/5/20.
 - Provides for approximately \$9.9 million in fee and other exemptions from statutes, ordinances, charter provisions, and rules relating to planning, zoning, construction standards for subdivision and development.
 - Condition requirement for construction within 24 months.
 - Project estimated to generate at least 250 jobs, with labor value estimated around \$45M.
 - Tax credit application will be submitted to HHFDC by February 17, 2021, with shovel in the ground by the end of 2021.

Department of Human Services

Director's Office

STAFF OFFICES

AAO

Admin.
Appeals
Office

BPMO

Budget
Planning &
Management
Office

AQCRO

Audit, Quality
Control &
Research
Office

FMO

Fiscal
Management
Office

OIT

Office of
Information
Technology

HR

Human
Resource
Office

GOV

GCH

Governor's
Coordinator
on
Homelessness

ATTACHED AGENCIES

HPHA

Hawai'i
Public
Housing
Authority

OYS

Office
of Youth
Services

BESSD

Benefit,
Employment,
& Support Services
Division

MQD

Med-QUEST
Division

DVR

Division of
Vocational
Rehabilitation

SSD

Social
Services
Division

COMMISSIONS

CSW

Commission
on the
Status
of Women

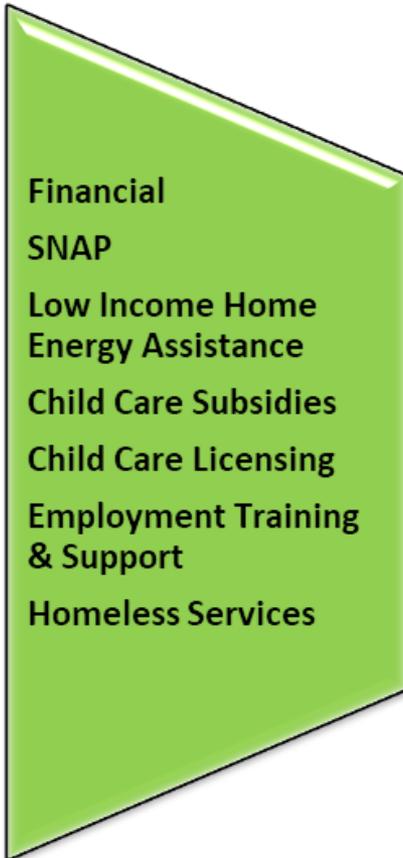
COF

Commission
on
Fatherhood



Four Divisions: Benefits & Services

BESSD



MQD



DVR



SSD



DHS Budget Highlights

1. Restoring position funding using trade-offs and use of operating expenses
2. Maintaining DHS special and revolving funds
3. Maintaining position count of defunded positions
4. Plan to retain workforce for crucial responsibilities of positions subject to the hiring freeze
 - Identified employees to B&F to be exempt from furloughs that include 100% non-general funded positions, positions that work in a facility or environment that operate 24/7, and critical split-funded positions.
 - Submitted 46 B2 requests to fill critical vacant positions to the Governor and B&F, following E.M. 20-01. 30 B2s pending - 16 B2s approved as of 12/2020.

Critical Budget Priorities – Stop Gap Measures

1. Restoring position funding using trade-offs and use of operating expenses
 - Using operating expenses for positions = less funds for services*
2. Maintaining DHS special and revolving funds
3. Using sustainability funds to support administrative positions
4. Maintaining position count (FTE) of defunded positions
5. Appropriation increases for General Assistance Program and Medicaid
6. Link of 6 Administration Bills tied to Budget
 - Bill for appropriations for Homeless Services*



Consolidated Appropriations Act 2021

- BESSD: SNAP – 15% increase (maximum)
P-EBT – Administrative Costs
Child Care Development Block Grant
- DVR: Funds to Randolph-Sheppard Act
- MQD: Restoration of Medicaid coverage to residents from Compact nations.
- SSD: Adult Protective Services
Child Welfare Services

Restore Salaries for Defunded Critical Staff

DHS Position Recap				
ACT 9, SLH 2020				
		Salaries defunded	MOF A FTE	No. of Positions
BESSD	HMS224	\$ 157,476.00	3.00	3.00
	HMS236	\$ 1,897,696.00	40.60	73.00
	HMS302	\$ 185,581.00	3.66	7.00
	HMS903	\$ 544,041.00	9.20	17.00
DVR	HMS802	\$ 459,638.00	10.29	30.00
MQD	HMS902	\$ 1,260,242.00	24.25	58.00
SSD	HMS301	\$ 1,869,777.00	39.00	63.00
	HMS601	\$ 601,879.00	10.50	11.00
	HMS901	\$ 343,592.00	6.50	10.00
ADMIN	HMS904	\$ 1,068,455.00	18.10	24.00
OYS	HMS501	\$ 122,268.00	2.00	2.00
HYCF	HMS503	\$ 891,888.00	17.00	17.00
HPHA	HMS220	\$ 145,056.00	2.00	2.00
	HMS222	\$ 64,029.00	1.25	2.00
	Total	\$ 9,611,618.00	187.35	319.00

ACT 9, SLH 2020, defunded 187.35 positions of MOF A salaries. This impacted 319 positions because federal funds (MOF N) cannot be used to fund split-funded positions without the general-fund match.

Our budget request is to restore salaries for 238 critical defunded positions.

DHS was unable to provide trade-off funds for the balance of 80 positions and we are requesting to retain the FTE for FY22 and FY23.



6 DHS ADMIN BILLS ARE TIED TO THE BUDGET

Bills with Budget Impact

- MAKING EMERGENCY APPROPRIATION FOR THE DEPARTMENT OF HUMAN SERVICES
- RELATING TO HOSPITAL SUSTAINABILITY PROGRAM
- RELATING TO NURSING FACILITY SUSTAINABILITY PROGRAM
- RELATING TO MEDICAID SUSTAINABILITY PROGRAM
- RELATING TO HOMELESSNESS
- RELATING TO THE SPOUSE AND CHILD ABUSE SPECIAL FUND

Subject Matter Bills

- RELATING TO YOUTH SERVICES PROGRAMMING (previous bill)
- RELATING TO REPORTS OF CHILD ABUSE (previous bill)
- RELATING TO GENDER-BASED ANALYSIS TRAINING
- RELATING TO VULNERABLE ADULTS
- RELATING TO RENTAL DISCRIMINATION
- RELATING TO HUMAN SERVICES – SHORT FORM



MOF B: DHS Special & MOF W: DHS Revolving Funds

- Hospital Sustainability Program Special Funds
- Nursing Facility Sustainability Program Special Funds
- Interim Assistance Reimbursement Special Fund
- Spouse and Child Abuse Special Fund
- Randolph-Sheppard Revolving Fund

Administration Budget Requests

For HMS 904:

- Restore salaries of 22.00 defunded positions from Act 9, SLH 2020 using special funds, (MOF B) from the Hospital Sustainability Program and the Nursing Sustainability Program
- Change MOF from A (general)/N to B (special (sustainability) funds)/N: 4.00 unbudgeted IT Modernization Project positions –
 - PMO Office - 2 FTE
 - Security – 2 FTE
 - Maintain – defunded 9 FTE
- Add 1.00 Temporary Limited English Proficiency Project Manager Coordinator, #120833

Med-QUEST Division (MQD)

Judy Mohr Peterson
Division Administrator



MQD Budget Requests

- **Restore salaries of defunded positions from Act 9, SLH 2020**
 - **Or at the minimum, retain FTEs for defunded positions**
- **Restore all or a portion of program reduction from HMS 902 of \$2,010,312**
- **Housekeeping – delete unestablished temporary positions, 94564K and 94563K**
- **Shortfall request in HMS 401 of \$34.7M in FY 22 and \$55M in FY 23**
- **Sustainability bills: Hospital, Nursing Facility, and a *new* Medicaid – Health Insurers**

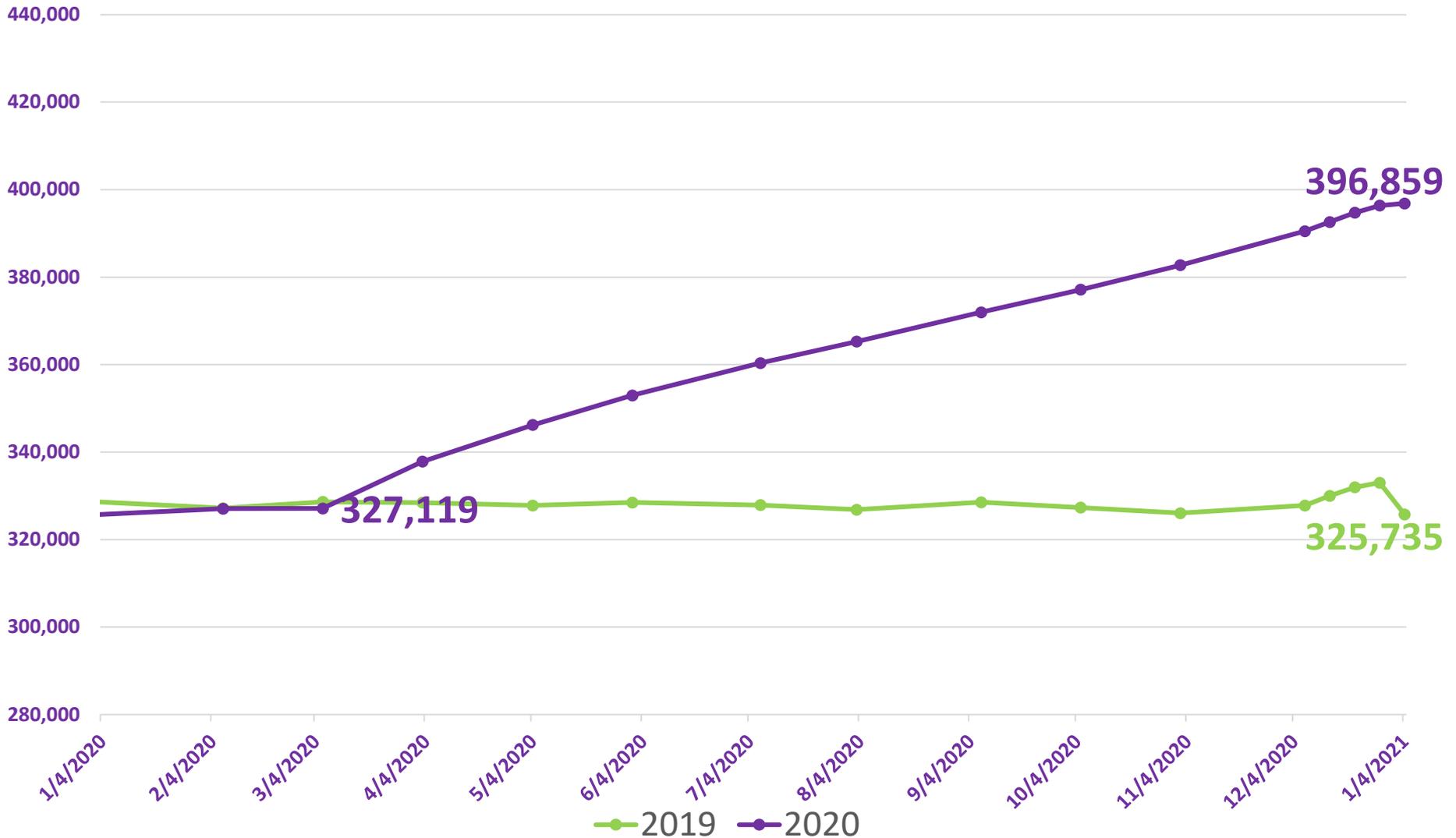


APPLICATIONS FOR MEDICAID

Increase in applications by County for the forty-three week period from the first week in March through Saturday, January 2, 2020 (2019 vs 2020)

Count	2019	2020	Percentage Increase in Applications
Honolulu	39,003	50,933	30%
Maui	8,759	13,436	53%
Hawai'i	11,655	12,986	11%
Kaua'i	3,893	5,639	45%
Statewide	63,340	82,994	31%

Hawai'i Medicaid Monthly Enrollment: 2019/20 vs 2020/21
69,740 New Enrollments since 3/4/2020
21.3% Increase in enrollments in 41.5 weeks



Increase In Enrollment By County (1/3/2020 vs. 1/4/2021)

County	2020	2021	% Change
Honolulu	196,754	240,188	22.08%
Maui	40,051	50,818	26.88%
Hawai'i	69,751	81,889	17.40%
Kaua'i	19,179	23,964	24.95%
Statewide	325,735	396,859	21.83%



Pandemic & Budget Impact - MQD Operations

Applications increase

- KOLEA (Medicaid online application & eligibility system) allowed MQD to keep up with the increase
- Online/Phone applications vs Paper apps – 60/40 to now 90/10;
- Teleworking staff
 - Pre-pandemic: 0 percent regularly teleworking;
 - Now: estimated 85 to 90 percent regularly teleworking
 - Laptops, cameras, phone system upgrades
 - Received some federal support - 90/10 match;
- Hiring freeze is affecting operations and ability to meet critical functions
 - Timely processing of applications
 - Ensuring that our staff can continue to tele-work
 - Both extra-ordinary work to respond to the pandemic and required day to day work of operating a Medicaid program.

MQD Budget Related Issues

- **Past:** MQD has assisted the overall state budget by lapsing funds from HMS 401 when our GF appropriation greater than projected need
 - SFY 2020 – Took a reduction of \$30 mil and lapsed \$18.4 mil from HMS 401
 - FFCRA ~\$60M enhanced federal match (SFY 2020)
- **Current:** We projected a general fund “surplus” this fiscal year
 - FY 20-21: \$ **45,285,705**
 - FFCRA: \$~90,000,000 (SFY 2021)
 - **Updated projections increase the GF “surplus”**
 - Public Health Emergency has been extended & updated actual expenditures
- **Future:** Projected a general fund shortfall in both years of the upcoming budget biennium in budget request
 - FY 21-22: \$(**34,685,255**)
 - FY 22-23: \$(**54,964,524**)
 - **Updated projections reduce the projected deficits**
- **Consolidated Appropriations Act, 2021 (Omnibus/Coronavirus bill) – Medicaid restoration residents from Compact of Free Association (COFA) nations.**
 - Projected savings of ~\$18M to \$20M annually

ORIGINAL PROJECTIONS

FY 2021				
	Federal Funds	General Funds	Other Funds	Total
TOTAL	2,061,661,662	937,191,893	21,374,615	3,020,228,170
Appropriation	1,803,909,546	982,477,598	21,374,615	2,807,761,759
Surplus/(Deficit)	(257,752,116)	45,285,705	-	(212,466,411)
FY 2022				
	Federal Funds	General Funds	Other Funds	Total
TOTAL	2,020,247,459	1,017,162,853	21,374,615	3,058,784,928
Appropriation	1,803,909,546	982,477,598	21,374,615	2,807,761,759
Surplus/(Deficit)	(216,337,913)	(34,685,255)	-	(251,023,169)
FY 2023				
	Federal Funds	General Funds	Other Funds	Total
TOTAL	1,952,370,009	1,037,442,122	21,374,615	3,011,186,746
Appropriation	1,803,909,546	982,477,598	21,374,615	2,807,761,759
Surplus/(Deficit)	(148,460,463)	(54,964,524)	-	(203,424,987)

- **ORIGINAL PROJECTIONS:** Does not include projected savings from the recently passed Consolidated Appropriations Act signed December 27, 2020 due to the restoration of Medicaid for COFA residents, extension of PHE or updated projections based on more recent data
- The deficits are included in the Governor's budget

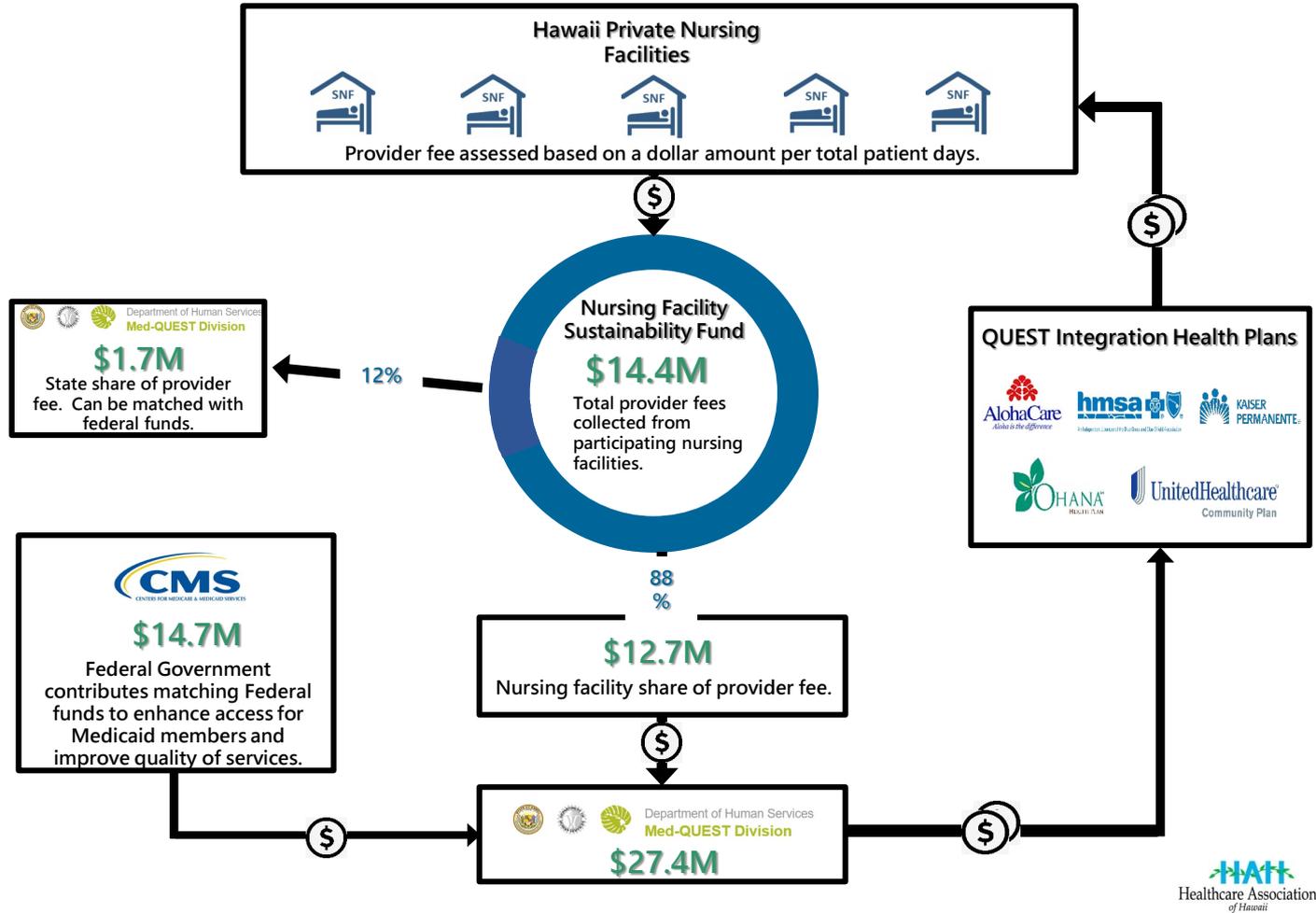
Updated Projections

FY 2021				
	Federal Funds	General Funds	Other Funds	Total
TOTAL	2,089,509,283	886,868,560	21,374,615	2,997,752,459
Appropriation	1,803,909,546	982,477,598	21,374,615	2,807,761,759
Surplus/(Deficit)	(285,599,737)	95,609,038	-	(189,990,700)
FY 2022				
	Federal Funds	General Funds	Other Funds	Total
TOTAL	2,079,536,832	994,852,290	21,374,615	3,095,763,736
Appropriation	1,803,909,546	982,477,598	21,374,615	2,807,761,759
Surplus/(Deficit)	(275,627,286)	(12,374,692)	-	(288,001,977)
FY 2023				
	Federal Funds	General Funds	Other Funds	Total
TOTAL	2,122,229,716	1,016,547,186	21,374,615	3,011,186,746
Appropriation	1,803,909,546	982,477,598	21,374,615	2,807,761,759
Surplus/(Deficit)	(318,320,170)	(34,069,588)	-	(203,424,987)

MQD Legislative Concepts: Sustainability Programs



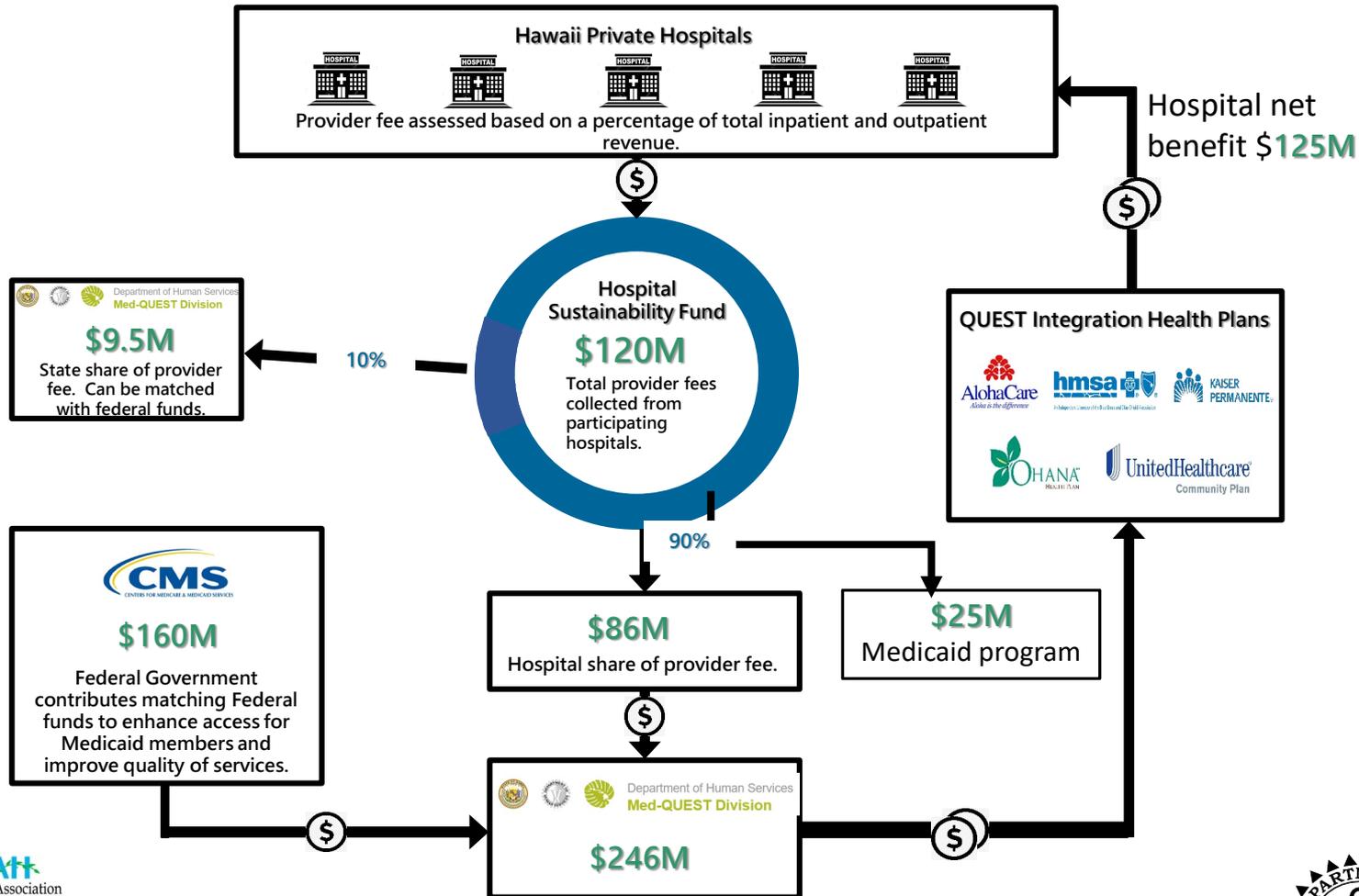
The nursing facility sustainability program is designed to enhance access to nursing facilities for Medicaid members. (amounts are estimates for FY 2020)



HATT
 Healthcare Association
 of Hawaii



The hospital sustainability program is designed to close the gap between Medicaid reimbursement and hospital costs, and address Medicaid program costs. (amounts are estimates for FY 2022)



Medicaid Sustainability: Leg concept FB 21-23

- Sustainability of Medicaid Program – Health Insurer fee
 - Same process flow to leverage Federal Medicaid match
 - Leverage to benefit MQD – projected to net +\$15M
 - Structure fee on Health Insurer based on numbers of members
 - Fee varies by Medicaid vs. Commercial/Private members and by numbers of members

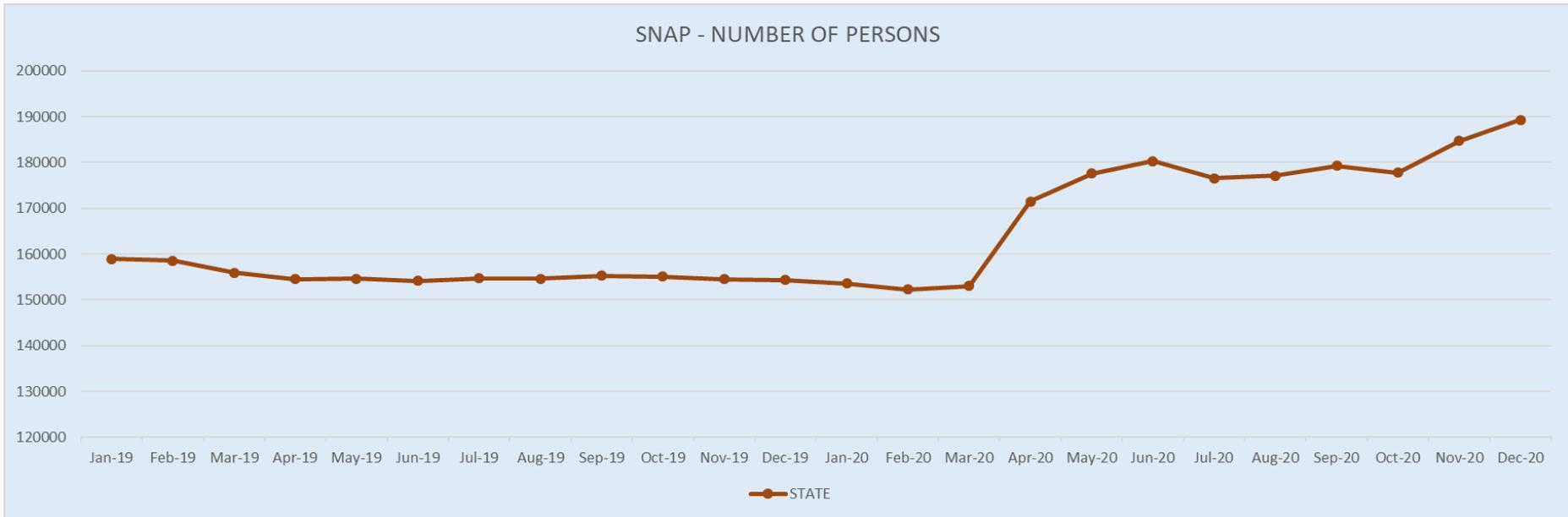


Benefit Employment Support Services Division (BESSD)

Brian Donohoe
Division Administrator



SURGE: SNAP Recipients



IT & Operations Response During Pandemic

- Applications increase ~50%
- Recipient increase ~20%
- Technology
 - PAIS (SNAP & Financial) online application
 - Statewide workload distribution
 - Statewide telephony approach
- Teleworking staff
 - Pre-pandemic: No staff regularly teleworking
 - Now: ~ 60% regularly teleworking
 - Laptops, cameras, phone system upgrades, system

**BESSD Maintains Service Delivery through
Solid business process + DHS IT + Federal Waivers**



SURGE - Financial Assistance Programs Cases

Program	Description	February	March	April	May	June	July	August	September	October	November	Percent Increase
TANF	Assistance for families with minor children	9,473	9,814	12,297	13,649	14,150	14,400	14,606	14,919	15,488	15,990	69%
TAONF	Assistance for families with minor children/mixed citizenship households	1,785	1,826	3,056	3,985	4,406	4,667	4,820	5,007	5,243	5,683	218%
AABD	Assistance for aged (65+), blind & disabled, not eligible for SSA benefits	917	903	949	973	1,000	1,027	1,016	1,006	981	1,001	9%
GA	Temporary disability for adults without dependent minor children	5,201	5,472	5,977	6,647	7,015	7,094	6,946	6,802	6,814	6,732	29%



\$191,474,973 additional SNAP benefits

Pandemic EBT (P-EBT)		
	Round 1	Round 2
SNAP-Households		
Number of Students:	44,202	51,608
Number of families:	23,264	31,406
Benefit amount:	\$15,792,331	\$14,662,607
Non-SNAP Households		
Number of Students:	49,327	46,380
Number of families:	28,823	33,465
Benefit amount:	\$17,644,919	\$13,088,631
Total Benefits:	\$33,437,250	\$27,751,238
		\$61,188,488

SNAP Emergency Supplements										
	20-Mar	20-Apr	20-May	20-Jun	20-Jul	20-Aug	20-Sep	20-Oct	20-Nov	Total:
# HHs	60,545	67,143	64,511	63,988	63,478	64,912	65,930	66,315	67,507	
# individuals	121,311	134,181	129,734	127,909	125,862	130,232	132,792	133,536	136,902	
Total	\$13,738,648	\$15,557,161	\$13,970,360	\$13,760,051	\$13,612,324	\$14,686,079	\$14,884,078	\$14,886,828	\$15,190,956	\$130,286,485



BESSD Budget Requests

- **Increase General Assistance (GA) appropriation \$5,400,000 in FY22 and FY23 (*Admin Bill proposal for Emergency Appropriation for FY21*)**
- **Restore salaries of defunded positions from Act 9, SLH 2020**
 - **(40+ FTE / \$1.2M A Fund with N Fund Match)**
- **Retain FTEs for defunded positions if salaries are not restored**
 - **(53 FTE)**

BESSD Additional Budget Challenges

- Program reduction from HMS 903 (TANF) of \$6,333,798
 - Leverage TANF to meet the budget
 - Loss of Maintenance of Effort (MOE) \$\$
- Program reduction of \$6,960,000 for Preschool Open Doors
 - *BESSD will shift 4-year-old children to federal Child Care Connection Hawaii child care subsidies vs School Readiness subsidies*

FY20-21 Child Care Appropriations

Funding Source	Funding Details	Appropriated	Expended
CARES Act (2020)	HMS 302, available until 9/30/2022 to encumber	\$11,990,147N	\$2,010,000
Act 9/SB126 (2020)	Part I, HMS 302 General Support for Child Care	\$1,846,899A \$1,661,318A *\$11,920,864N	\$6,600,000 with contract encumbrances
Act 9/SB126 (2020)	Part I, HMS 305 Cash Support for Child Care	\$25,011,811A *\$38,530,754N	~\$16,000,000
Act 9/SB126 (2020)	Part XII, Childcare Facility Subsidy Coronavirus Relief Funds (CRF) – CARES Act	\$15,000,000N	~\$ 11,300,000 (HCF) ~\$340,000
Act 46/HB2543 (2020)	Part III, Section 10	\$ 0A 12.0 FTE	
Act 46/HB2543 (2020)	Part III, Section 11	\$5,000,000N	\$ 0

*These amounts represent the federal ceiling and do not represent the actual federal appropriation



Act 9 (2020) Child Care Grant Program Impact

\$11.3M in grants awarded

Child care facilities and homes

- 115 providers statewide awarded grants, care of 8,800 children
 - 36% were family child care home providers
 - 49% were group child care center operators*
 - 10% were infant and toddler care center operators (which may also have a group child care license as well)
 - 5% were school-age providers, including private providers that operate A+ programs at public schools
- 16% of providers were on Hawaii island
- 20% of providers were from Maui County
- 10% of providers were on Kauai
- 54% of providers were on Oahu
- \$3.3M CRF funds returned to UI trust fund

*These group child care center operators did not operate an infant and toddler child care license/service.



Mark Choi

DHS Enterprise Officer



Technology
Investment Enables



Acceleration

- **Agility** - Adapt and pivot at a faster pace.
- **Mobilize** - Action based on purpose and priorities.
- **Transform** - Experiment and innovate to create new client services and to reinvent existing ones.
- **Execute** - Fully harness and streamline resources to deliver services and benefits to our clients.

IT Modernization | DHS Transformation

Leveraged 100% Federal CRF Funds - \$6.6M



59%

Client Services
Public Benefits



27%

Maximum Telework
Social Distancing

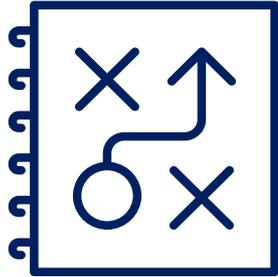


14%

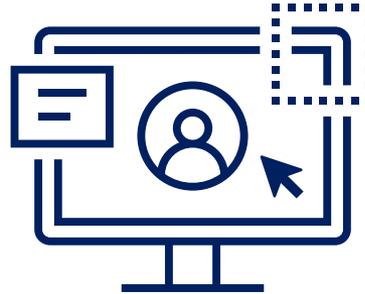
Infrastructure
Security, Antifraud



Ongoing DHS Transformation



Technology as Strategy



IT Modernization



IT Staffing



Data and Insights



People @ the Office



Remote work

IT Modernization | DHS Transformation

Modernize and Integrate **IT Systems**

- Ongoing Management & Operations (M&O) is part of the DHS transformation to better serve our clients.
- Continue **Investments to Enhance** DHS Eligibility Systems.



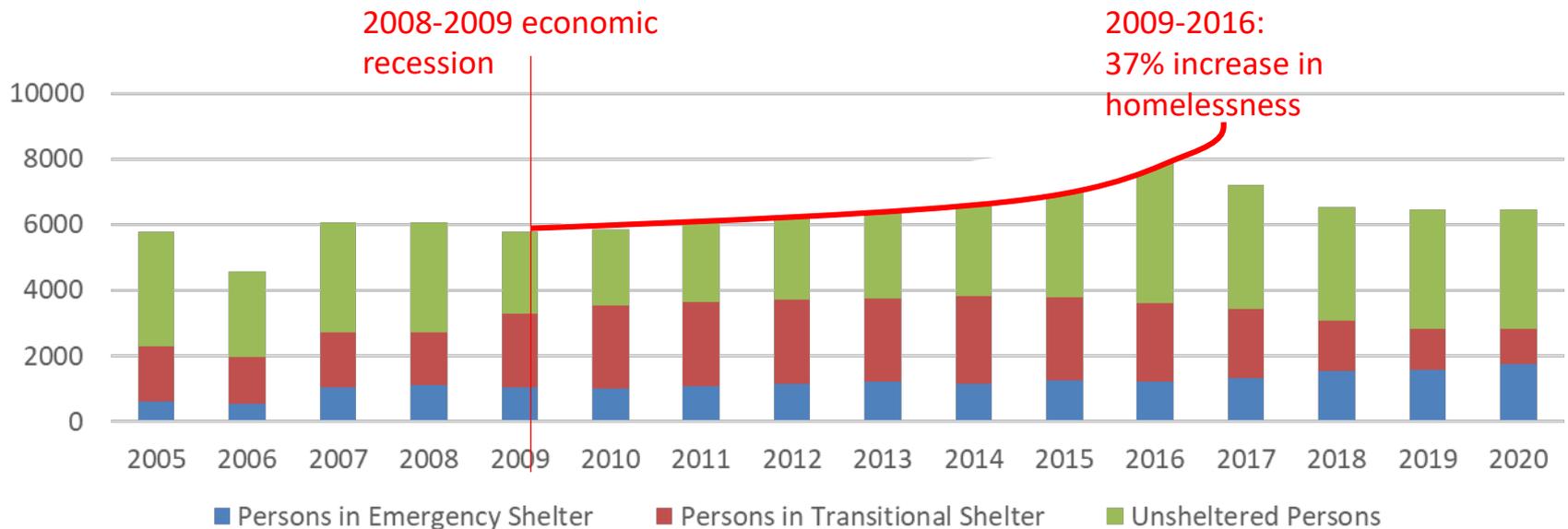
Kauhale On-Line Eligibility Assistance (KOLEA)
Benefits Eligibility Solution (BES)
Comprehensive Child Welfare Information System (CCWIS)
CARES Act Technology Solutions

Scott Morishige

Governor's Coordinator on Homelessness



Homelessness in Hawaii (2005 to 2020)



- Between 2009 and 2016, homelessness increased by 2,137 people – a nearly 37% increase.
- Since 2016, numbers have decreased by over 18% due to increases in housing resources, implementation of performance metrics, and better coordination.
- Despite overall decreases since 2016, unsheltered homelessness on Oahu increased and has nearly doubled between 2009 and 2020.



Focus on Housing Achieves Results



- In 2017, HPO established performance metrics for homeless contracts.
- In addition, expanded Rapid Rehousing and Housing First statewide.
- Since 2017, permanent housing placements nearly doubled – both in numbers and as a percentage of total exits from homeless programs.
- As of October 2020, the percentage of exits to permanent housing statewide is 55% (higher than the prior year).



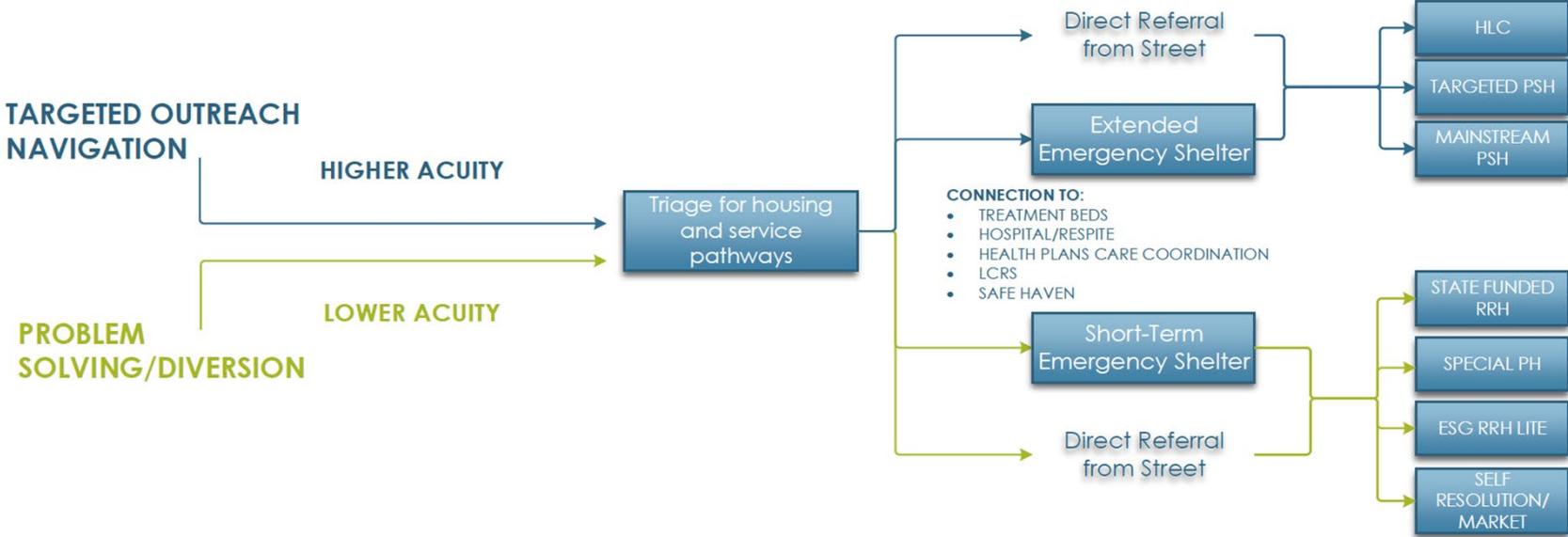
Need to Sustain Homeless Services

- Biennium Budget adds \$10.8M to HMS 224
- Act 62 (SLH 2019) appropriated funds for homeless services for SFY19 and SFY20
- Act 9 (SLH 2020) appropriated \$7M for Property Removal & Storage for SFY21
- Admin Bill seeks appropriation for homeless programs for SFY22 and SFY23

Description	MOF	FTE (P)	FTE (T)	FY 22	FY23
				\$ Amount	FTE (P) FTE (T) \$ Amount
1 Family Assessment Centers	A			1,550,000	1,550,000
2 Housing First Program	A			3,750,000	3,750,000
3 Rapid Re- Housing Program	A			3,750,000	3,750,000
4 Homeless Outreach and Civil Legal Service	A			1,750,000	1,750,000
5 Property Removal and Storage	A				\$3,500,000
Total				\$10,800,000	\$14,300,000



Our Homeless System Vision



Homelessness Impact on State Properties



In 2020, Stored Property Program removed 5,990 tons (13.8 million lbs.) of trash and debris, and stored items for 285 households statewide.



- During the pandemic, complaints have increased.
- Coordination with law enforcement and land management agencies (i.e., DOT and DLNR) is key.
- Also need to coordinate with mobile testing programs and health providers for distribution of PPE to unsheltered populations.

'Ohana Zones – Focus on Housing

- 'Ohana Zones leveraged with other City and State resources supported new housing on Oahu and neighbor islands.
- 'Ohana Zones funding supports services, while HHFDC and City funds were utilized for construction, acquisition, and rehab.
- The 'Ohana Zones evaluation will review the effectiveness of supportive housing programs, and recommend long-term strategies for scaling.



Kumuwai
(Opened Jan. 2020)



Hale Maluhia
(Opened April 2020)



Kealaula at Pua Loke
(Opened Nov. 2020)



Huliau
(Opening early 2021)



HONU/POST
Navigation Centers



Keolahou
Emergency Shelter



Hale Hanakahi
& Ka Lamaku



RYSE Youth
Assessment Center

'Ohana Zones - Increasing Homeless Access Points

- Low-barriers to entry and 24-hour access
- Emergency shelter vacancies are tracked and posted daily
- Spaces provide new opportunities to engage and build relationships

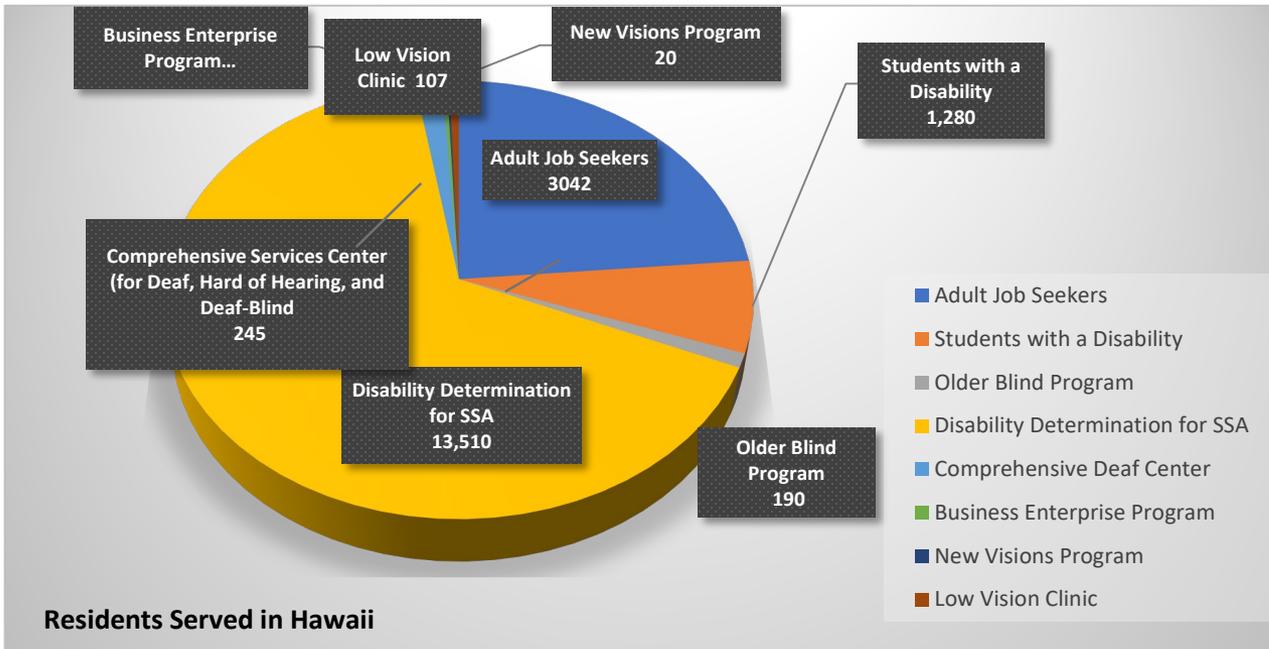
Division of Vocational Rehabilitation (DVR)

Maureen Bates

Division Administrator



Division of Vocational Rehabilitation



- Assessments
- Vocational Training
- Pre-Employment Transition Services for Students (PreETS)
- Work Resources and Transportation
- Personal Attendant Services for Employment
- Assistive Technology
- Counseling and Guidance
- Personal Adjustment
- Job Placement and Follow-up For Retention
- Independent Living
- Supported Employment
- Post-Employment Supports
- Comprehensive Service Center for Deaf, Hard-of-Hearing, Deaf-Blind

DVR receives over \$13 million annually in federal funding with the State required matching funds of \$3.9 invested in DVR services. These funds are used to strengthen our participants' skills to engage in employment, retain jobs, advance in Hawaii's workforce, and strengthen their self-sufficiency skills for independent living. Last year, DVR's DDB and VR staff assisted 28% of Hawaii's residents with disabilities (over 18,000 individuals over 16 years old) in accessing federal benefits for independent living or engaging Hawaii's workforce.

Pre-pandemic DVR's participants were engaged in Hawaii's workforce generating over \$3.9 million in tax revenue to the State as a result of their wages earned. This tax revenue, coupled with federal funding represented a conservative ROI to the State of 455%. Amidst the pandemic DVR has sustained an ROI close to 413% associated with essential services provided and federal awards, including over \$700,000 additional funds from Social Security reimbursement for beneficiaries who became employed.

Randolph Sheppard Revolving Fund

- Funds in the Randolph Sheppard Revolving Fund need to be maintained at current balances for authorized expenditures (airport renovations planned for Maui, Kona, Hilo).
- Randolph Sheppard Revolving Account has a \$1.3 million ceiling with obligations authorized by Blind Vendors advisory members for vendors retirement and health care benefits. Additionally, there is a significant drop in funding appropriated from legal settlement in FFY21 due to pandemic and vendors' lost income.
- The Consolidated Appropriations Act of 2021, enacted on 12/27/2020 includes provisions and funds related to the Randolph Sheppard Act. Additional federal guidance will be forthcoming with over \$400,000 estimated in additional federal funds to be expended by 9/30/2021 to support vendor re-opening costs.

DVR Budget Requests

- **Addition of 2.00 Permanent positions, Disability Claims Specialists, 100% federal funded associated with Branch Re-Org as approved with Social Security Administration funding;**
- **Minimize other current expenses being re-allocated and used as a trade-off for defunded positions;**
- **Restore salaries of 30 defunded positions from Act 9, SLH 2020 (21.3% State match for 78.7% annual federal award);**
- **Retain 30 FTEs for defunded positions if salaries are not restored to address community need and resolve DVR's Order of Selection deferred list;**
- **Reduce proposed program reduction from HMS 802 of \$258,105 to mitigate MOE penalty in the event of furloughs further impacting required State match amount;**
- **Convert position no. 120668 from Temp to Perm and restore defunded salary from OCE as currently filled prior to defunding for Hawaii County;**
- **Maintain base budget appropriation of no less than \$3,984,396 in State match to avoid MOE penalties or reduction in federal award.**

Social Services Division (SSD)

Daisy Hartsfield
Division Administrator



SSD Budget Requests

- **Spouse and Child Abuse Special Fund – Ceiling Increase to \$5,000,000**
 - *Administration Proposal to raise ceiling in statute*
- **Restore salaries of defunded positions from Act 9, SLH 2020**
- **Retain FTEs for defunded positions if salaries are not restored**
- **Minimize other current expenses used as a trade-off for defunded positions**
- **Add 1.00 Permanent positions, for Family First Prevention Services Act, Split-funded, MOF B (SCASF) 50% & MOF N 50%**
- **Transfer Purchase of Service Specialist #118589 to HMS 301, 100% federal funds**

Consolidated Appropriations Act 2021

- **Appropriates \$10 Million for Grants to the Court Improvement Program**
 - Waives matching requirements for grant funds allocated,
 - Permits funds to be used towards technology needed for remote hearings, training for participation in remote hearings, programs to help families address aspects of the case plan to avoid delays due to the public health emergency, and other purposes related to the public health emergency.
- **Waives Family First Prevention Services Act (FFPSA) State Match Requirements During the Public Health Emergency**
For expenditures on eligible evidence-based programs for states with approved IV-E prevention plans through September 30, 2021.

OFFICE OF YOUTH SERVICES

Bruce Shimoda
Executive Director

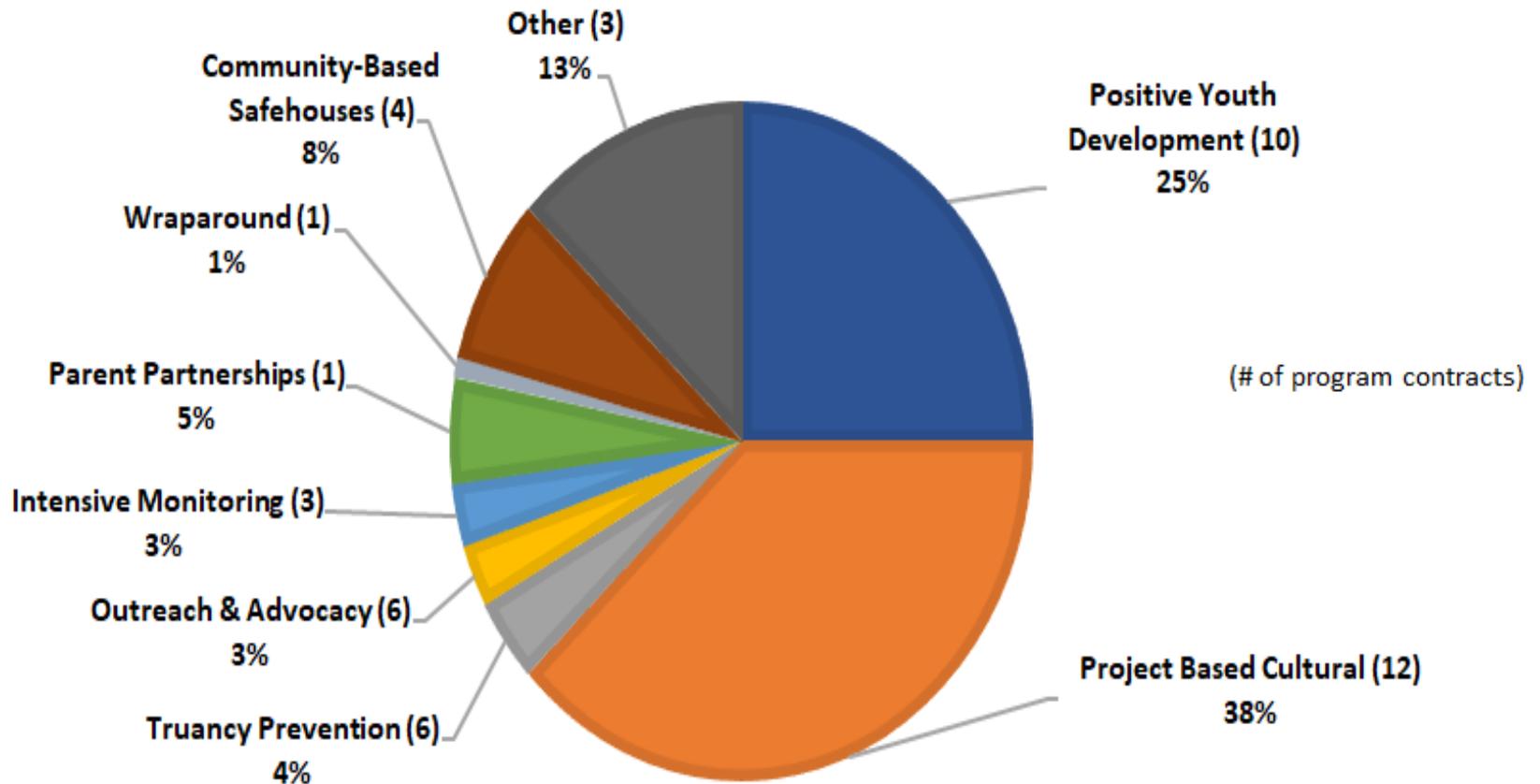


OYS Budget Requests

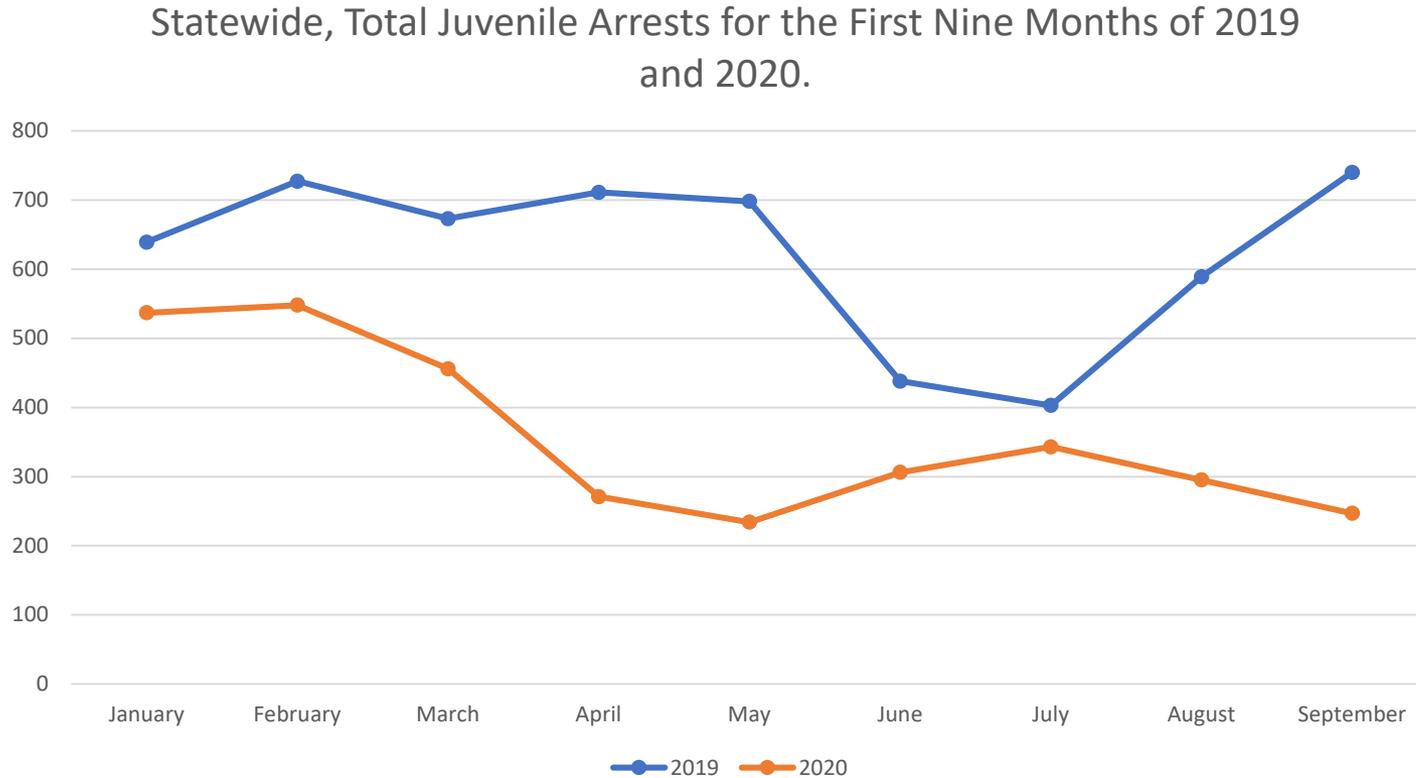
- Defund \$560,124 or 10 positions but maintain FTE positions for HYCF (HMS 503)
- Reduce \$122,268 or 2% from program costs as a trade-off for 2 OYS (HMS 501) defunded positions
- Reduce \$331,764 or 3% from operational costs as a trade-off for 7 HYCF (HMS 503) defunded positions
- Reduce 10% budget reduction of \$832,500 for OYS (HMS 501)
- Reduce 7% budget reduction of \$520,000 for HYCF (HMS 503)



Office of Youth Services



REDUCED JUVENILE ARRESTS: TEMPORARY IMPACT OF COVID-19 STAY AT HOME, REDUCED ARRESTS (LAST RESORT), DECREASED PEER & ECONOMIC ACTIVITY:



Hawaii Juvenile Justice Information System



Hawai'i State Commission on the Status of Women (HSCSW)

KHARA JABOLA-CAROLUS

Executive Director



Hawaii State Commission on the Status of Women (HSCSW)

Restore \$ 11,164 Other Current Expenses for HSCSW

Established in 1964, the Hawaii State Commission on the Status of Women (CSW) is the oldest CSW in the United States and serves as a critical bridge to the local community as well as national and international entities on matters related to women, girls, and families.

CSW is also assisting the departments and agencies with gender responsive crisis planning and initiatives by creating important tools like a gender impact assessment mechanism to evaluate the impacts to men and women and prevent disparate access.

During the pandemic, CSW convened an emergency taskforce through public-private partnerships across sectors to ensure gender-responsive monitoring and problem-solving.



Hawai‘i State Commission on the Status of Women (HSCSW)

- Authored *Building Bridges, Not Walking on Backs: A Feminist Economic Recovery Plan for COVID-19* which suggests economic restructuring that counteracts devastating gendered impact of COVID-19 crisis;
- Provided expert guidance to multiple foreign governments, united nations agencies, U.S. States, and National and local NGOs on gender responsive crisis planning;
- Coordinated all state and local service providers related to women and girls through the Hawaii Feminist COVID-19 Response Team;
- To monitor, document and respond to the impact of COVID-19 on women in Hawaii;
- Provided PPE to all women prisoners at the Women’s Community Correctional Center (WCCC)/ Department of Public Safety through HSCSW supply and in partnership with community mutual aid project Coronacare;



Hawai‘i State Commission on the Status of Women (HSCSW)

- Raised \$250k for laptops for women – No general funds were used;
- Conducted qualitative research to targeted groups of vulnerable women during COVID-19: single mothers, birthing and pregnant women, transgender and gender diverse people;
- Since January 2020, presented 50 international, national, and local webinar trainings on adapting the workplace to women’s needs during COVID-19;
- Led gendered effort against housing crisis during COVID-19, created a reference guide for victims of inappropriate propositions from landlords “sex for rent”, launched press releases, and gave interviews on the same;
 - Due to efforts, [US Attorney general made this issue a priority during pandemic](#)
- Launched prevention effort against sexual violence and facilitated over two dozen free trainings on sexual harassment and sexism in 2019;
- Published Sex Trafficking in Hawaii Part III on Feb. 4, 2020; and
- Created a community-based restorative justice pilot project Femicide Free Zone – Makiki in partnership with the Makiki Neighborhood Board to raise awareness of domestic violence intervention outside of state and professional services due to overburdened system during COVID-19 as well as to address community fear of police.



Hawaii State Commission on Fatherhood (COF)

Restore \$4,000 Other Current Expenses for the COF:

- The Fatherhood Commission requires funding to continue its work to promote healthy family relationships by emphasizing the important role fathers play in the lives of their children.
- It has been several years since the Commission had the requisite majority to conduct business. The 2020 Legislature confirmed enough Commissioners to make the statutory majority, and Commissioners have all been confirmed and sworn into office.
- The \$20,000 appropriation was intended by the legislature to ensure representation from each island. The funds have been used to facilitate travel by the Commissioners to conduct meetings on the different islands.
- The funds have also been used to sponsor community events and workshops that support fatherhood and events that strengthen the family.
- Significantly, the Commission sponsored two significant and informative studies by the University of Hawaii, Center on the Family, the State of Fatherhood in the State of Hawaii (2015), and the State of Fatherhood Programs in the State of Hawaii (2019).

DAVID Y. IGE
GOVERNOR



CATHY BETTS
DIRECTOR

JOSEPH CAMPOS II
DEPUTY DIRECTOR

STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES

P. O. Box 339
Honolulu, Hawaii 96809-0339

BPMO 21.001

January 8, 2021

TO: THE HONORABLE DONOVAN M. DELA CRUZ, CHAIR
SENATE COMMITTEE ON WAYS AND MEANS

THE HONORABLE SYLVIA LUKE, CHAIR
HOUSE COMMITTEE ON FINANCE

FROM: CATHY BETTS 
DIRECTOR

SUBJECT: 2021 BUDGET BRIEFING TESTIMONY

In response to memorandum dated December 11, 2020, attached are copies of the budget briefing narrative and tables for the 2021 Legislative Session. If you have any questions, please call Linda Komatsu-Wong, Budget, Planning, and Management Officer at (808) 586-5120 or email to lkomatsuwong@dhs.hawaii.gov.

Thank you for your attention on this matter.

Attachments



STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES

P. O. Box 339
Honolulu, Hawaii 96809-0339

2021 Legislative Budget Briefing
January 14, 2021

Message from Director Cathy Betts

On behalf of the entire staff of the Department of Human Services (DHS), we appreciate the opportunity to present and discuss the department's biennium budget requests. In 2020, we all faced the profound challenges and impacts of the COVID-19 pandemic on the health and economic well-being of Hawai'i's residents and the State government.

In these extraordinary times, DHS staff worked with legislators, providers, and community groups and collaboratively met many pandemic challenges. We quickly ascertained residents' needs to safely and timely maintain access to benefits and services, and we listened to providers as we modified contracts and payment structures to support the business needs of community organizations, including distributing available PPE.

Program administrators and supervisors studied numerous federal law changes, participated in national calls, attended multiple webinars to understand the parameters of federal COVID-19 legislation and mitigation efforts. To maintain access to benefits and services, program administrators requested federal waivers and suspension of State law through Governor's proclamations. Administrators and supervisors worked with our IT Enterprise Office to rapidly transition to a work from home environment and swiftly iterated an online application process for SNAP and cash assistance. We all learned how to work remotely and to use available collaboration tools.

With CARES Act funds, the Supplemental Nutrition Assistance Program (SNAP) program and Enterprise Office modified the SNAP IT infrastructure to deliver a new SNAP benefit Pandemic EBT (P-EBT) to school children enrolled in the free or reduced lunch program. The SNAP program administrators worked with the Director's office, the Department of Education, and Charter Schools to issue **\$61,188,488** in the first two rounds of P-EBT to approximately 87,000 public and charter school students statewide.

We continue to invest in technology solutions to implement new federal and state programs, improve client access, better support staff needs, and provide necessary privacy and security for the expanded work environment.

DHS emergency management team participates in HI-EMA activities, and DHS leads the State efforts of Emergency Support Function (ESF) 6 – on mass care and feeding. Key staff also participate in ESF 8 – on public health and medical services, and ESF 15– on communication and the Joint Information Center. DHS internal emergency management team meets weekly to discuss safety protocols, space modifications, and address staff concerns as pandemic conditions persist. This internal team readily shares information and resources regarding testing and vaccines and provides situational updates from statewide offices.

In March 2020, as the economy came to a halt, we began to implement program waivers and experienced a tremendous surge in applications for all benefits and services. As of January 4, 2021, our Medicaid program serves **396,859** residents, more than 20% more enrollees than we served in the first week of January 2020 (=325,734). SNAP, financial, and child care programs have also experienced significant caseload increases over last year; some programs' caseloads have increased 100% or more over last year.

With a 30% increase in the General Assistance (GA) program caseload, we must submit an administration measure for an emergency appropriation of \$5.4M. These funds are needed to continue monthly cash assistance of \$388 through June 2021 for single disabled adults unable to work for 30 hours per week. We also request a \$5.4M increase for GA for each year of the biennium to sustain this population.

In 2021, we anticipate additional federal legislation to continue through the pandemic and we need to maintain available positions, even those partially funded and currently rendered unfillable. The Consolidated Appropriations Act, 2021 ([HR 133](#)) enacted on December 27, 2020 restored Medicaid coverage to residents from Compact of Free Association (COMPACT) nations, and we are informed will bring new federal funds for adult protective services. Implementing and delivering these new programs and services requires human resources that can be posted and filled quickly.

Significantly, this budget is based on the department's ability to maintain current functions and services using federal funds for a **maximum of two years**. These budget strategies are stop-gap reductions, and the budget must revert to pre-pandemic funding levels in SFY 2023-2024, or we will need to make severe cuts to vital services and or face more significant penalties.

The bottom line is general fund reductions to DHS equates to direct cuts to the most vulnerable and marginalized families and communities in Hawai'i. If the general fund reductions also impact the State's MOE and state match obligations, these cuts may result in penalties and additional MOE and have a lasting fiscal impact, ultimately – increasing state fund expenditures over time.

We need to make every effort to support families, especially those with children, during this health crisis and economic downturn. More constraints to the budget or human resources will affect the department's ability to provide timely and necessary benefits and services. Unnecessary delays of benefits and services to recipients may further slow economic recovery, increase the number of

Hawai'i residents experiencing poverty, increase the number of residents living in deep poverty, and have long-term impacts on residents' health and well-being.

A. Mission Statement

The Department of Human Services (DHS) takes great efforts to implement its guiding principles, vision statement, mission statement, and core values that are:

Guiding Principles

DHS is guided by article IX, section three of the Hawai'i State Constitution regarding public assistance, the "Aloha Spirit" statute, section 5-7.5, Hawai'i Revised Statutes (HRS), and section 26-14, HRS, that codifies the 'Ohana Nui multi-generational approach to the delivery of human services to reduce the incidences of poverty and to end intergenerational poverty.

Vision Statement

The people of Hawai'i are thriving.

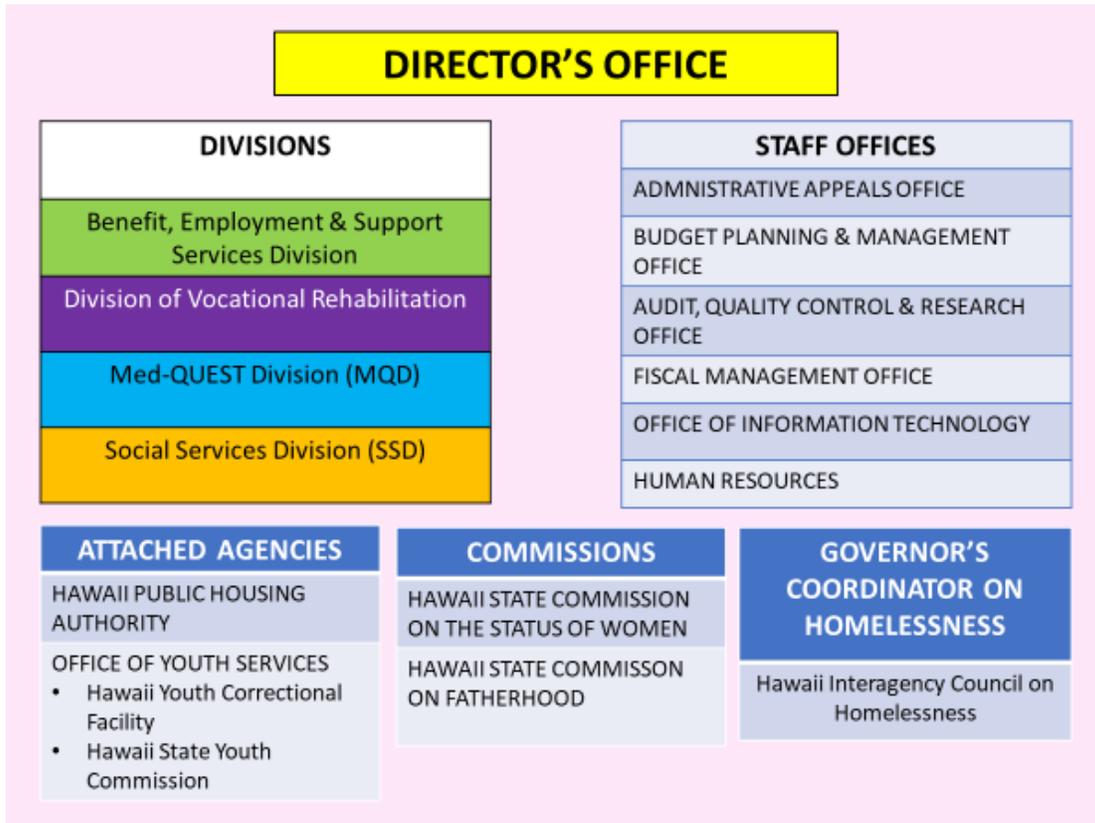
Mission Statement

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

Core Values

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

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



DHS is comprised of four divisions: Benefit, Employment & Support Services (BESSD), Division of Vocational Rehabilitation (DVR), Med-QUEST Division (MQD), Social Services Division (SSD); two attached agencies Office of Youth Services (OYS), Hawai'i Public Housing Agency (HPHA); two attached commissions Hawai'i State Commission on the Status of Women (HSCSW), Commission on Fatherhood (COF); six staff offices; and the Director's Office.

Pre-pandemic, DHS served one in four Hawai'i residents or about 350,000 individuals. Since the COVID-19 pandemic, over 390,000 individuals are receiving one or more public benefits. The State's Medicaid program, QUEST Integration, provides medical insurance coverage for nearly one-half of Hawai'i's children and now serves 28% of Hawaii's population. We have 2,300 positions with employees deployed in 84 offices statewide. We manage an annual budget of over \$3.6 billion, of which 63% are federal funds, a vast majority of which DHS distributes as benefits or services.

The contribution of these public benefits and services to the community is significant. For example, in fiscal year 2020, DHS provided **\$503,961,097** in Supplemental Nutrition Assistance Program (SNAP) benefits to 180,301 individuals across the state. This includes emergency SNAP benefits of \$57,025,903 provided from March – June 2020. Research shows that every \$5 in new SNAP benefits generates as much as \$9 of economic activity.

With the onset of the COVID-19 pandemic, DHS also provided Pandemic-EBT benefits (P-EBT) to approximately 87,000 eligible Hawai'i public and charter school students.

B. Discuss how the budget requests contribute to accomplishing the agencies strategic objectives, goals and performance metrics. How will the agency measure progress? What milestones will be tracked?

Our strategic goals remain increasingly relevant and critical during these pandemic times as they were prior to the pandemic. Our strategic goals are:

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

DHS provides benefits and services to vulnerable individuals and families by assisting individuals in securing gainful employment and economic self-sufficiency, supporting early childhood development and school readiness, supporting the health and safety of individuals and families, increasing housing stability, and improving access to food.

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

To be able to improve the self-sufficiency and well-being of Hawai'i's individuals and families, we need to transform our policies, processes, and systems to eventually serve residents across programs and divisions with an integrated eligibility and case management application and a vision for the future that connects residents quickly to available resources.

The DHS 'Ohana works to serve Hawai'i's residents who are most in need. Our programs and benefits support our communities, contribute to our local economy, and establish Hawai'i DHS as national leaders in human services delivery.

With the onset of the COVID-19 pandemic, our past efforts to improve our business processes, investment in modernizing our IT infrastructure, and time spent engaging our workforce to become multigenerational in approach were foundational in the staff's ability to pivot rapidly to a work from home environment while maintaining safe access to benefits and services.

We continue our journey to transform DHS into a modern integrated human services delivery system by:

- (1) Modernizing the DHS IT infrastructure,
- (2) Implementing our multi-generational 'Ohana Nui framework to end intergenerational poverty, and
- (3) Developing and implementing the first department strategic plan and establishing departmental performance measures.

Goal 3: Improve staff health and development.

Investment in the health and well-being of DHS workforce is even more important now as we attend to unprecedented caseloads amid a hiring freeze and all of the demands that COVID-19 requires for families to stay safe. Prior to the pandemic, we provided staff time and opportunity to engage in mindfulness and other stress management courses. As the pandemic conditions continue, we engage staff virtually providing additional webinars and resources to address the additional stressors of working from home, caring for children and older relatives. By promoting the health, well-being, and professional development of our DHS workforce, we are better prepared to support each other and the individuals and families we serve.

However, we are concerned with the relentless strain staff are experiencing as we manage tremendous caseloads which continue to grow, with looming furloughs and budget cuts, the persistent threat to one's health and the health of one's family, and the rapid policy and programmatic changes of the COVID-19 response. This pace is not sustainable, and we need to find more ways to relieve the pressure and be more supportive to individual needs to maintain the health and mental health of our staff.

To meet our strategic goals DHS uses four broad considerations in prioritizing its budget requests:

- 1. Preservation and improvements to the safety net;**
- 2. Enhancing supportive services;**
- 3. Transforming government through continued modernization of IT systems, program redesign, program development, and human resources; and**
- 4. Leveraging federal funding.**

This year preservation of the safety net, transformation of government, and leveraging federal funds take on heightened importance. Our enabling statute, section 26-14, HRS, requires us to:

"[a]dminister programs through an integrated and multigenerational approach designed to improve the social well-being, economic security, and productivity of the people of the State and to reduce the incidence of intergenerational poverty and dependence upon public benefits."

In preparation for the biennium budget, we critically examined essential functions and programmatic requirements. We know that in October 2019, even with high employment in the State, the Census Bureau estimated that 12.8 percent of Hawai'i's population lived in poverty. We are also aware that the pandemic economy is impacting generations in different ways – consequences of which we as a community will be facing far into the future. Now, any cut to benefits, services, or our ability to

deliver them will more severely impact those who were living in poverty before the pandemic, and potentially push more individuals and families toward the poverty line.

We used Act 9, Session Laws of Hawai'i (SLH) 2020 as a starting point. On paper, Act 9, SLH 2020, appears to have left the overall DHS budget for State Fiscal Year 2021 relatively intact, with 2,275 permanent positions, 115.00 temporary positions, and \$3.6 billion budget (all means of financing). However, what is not apparent is the \$7M appropriation transferred to the Department of Transportation (DOT) for homeless services (property removal and storage program); the reduction of all existing vacancy savings; and the reduction of general funds that make up the state match for nearly 319 positions with A fund salary totals of \$9,611.618. The salary reductions included 101 filled positions, of which 37 positions are within the Social Services Division that provides essential services of child and adult protective services.

As a strategy to meet general fund reductions of Act 9, SLH 2020, and to meet additional budget reductions of 10%, we looked to programs where we could replace general fund expenditures with federal funds and examined what our programs could tolerate. This required careful consideration with an acute eye on various block grants, federal funds, and funding mechanisms. We used "trade-offs" and transfer of funds from other expenses to fund positions where Act 9, SLH 2020, deleted general funds. Our biennium budget reflects these trade-offs.

We also considered how reductions in State general funds would impact the State's ability to draw down federal funds and affect the State's maintenance of effort and non-federal fund match obligations required by numerous federal programs. If state fund reductions are too severe or ill-advised, the State stands to be hit with future federal penalties for failing to meet the State's MOE obligations and also end up with an increase in federal MOE owed and ultimately require a larger general fund appropriation in the long run.

We also considered the department's special funds and incorporated these special funds to fund administrative staff that support all divisions and staff to support specific programmatic functions. Tied to this strategy, DHS will propose four administrative measures to continue the existing hospital and nursing facility sustainability funds, add a Medicaid sustainability fund, and request a ceiling increase for the Spouse and Child Abuse Special Fund (SCASF). The sustainability funds will bring more federal funds to support the State's health care system. Increasing the ceiling of SCASF to \$5M will lend stability to support spouse and child abuse prevention and intervention efforts and the State's new Family First Prevention Services Act (FFPSA) plan, which was submitted to the Administration for Children and Families (ACF) for review and approval on December 21, 2020.

The Governor's biennium budget includes add-ins of \$10.8M for homeless services base budget (HMS 224) for each year of the biennium. The Legislature last appropriated funds for state-funded homeless service by Act 62, SLH 2019,¹ though in Act 9, SLH 2020, the Legislature appropriated \$7M non-recurring funds for SFY21 for property removal and storage program implemented by DOT. DOT

¹ See https://www.capitol.hawaii.gov/session2019/bills/SB471_CD1_.pdf.

projects it has enough funds from Act 9, SLH 2020, to cover the property removal and storage program for SFY22. However, the Governor's biennium budget does not include funds in the HMS budget for property removal and storage for \$3.5M for SFY23.

We appreciate the \$10.8M addition to the DHS base as we anticipate the numbers of individuals experiencing homelessness will gradually increase as the eviction moratorium is lifted and rental and mortgage assistance programs eventually end. We need to maintain the same level of funding and services through the biennium and beyond as we continue to prevent homelessness and move individuals and families from homeless into permanent housing.

Our biennium budget highlights include:

- Trade-off requests – to replace Act 9, SLH 2020, defunded salaries for critical DHS positions;
- Benefit Employment and Support Services Division (BESSD) - Increase General Assistance (GA) appropriation by \$5,400,000 for both FY22 and FY23.
 - The General Assistance (GA) caseload increased 30% between February – November 2020. Increasing the appropriation for General Assistance (GA) to stabilize benefits for vulnerable individuals who are suffering from a psychological or physical disability, or both, and are unable to work for 30 hours per week. Hawai'i Administrative Rules (HAR) 17-678-3 specifies the monthly assistance allowance is to help with basic needs such as personal essentials, household expenses, and shelter. The payment will help with living expenses and shelter that may prevent homelessness as it provides some compensation to family and friends who take GA recipients into their homes. The additional funding allows the payment to be maintained at the current level of \$388 based on an average caseload of 6,834 cases. GA monthly payments may be reduced from \$388 to \$305 potentially effective February 2021 due to the limited appropriation remaining to issue benefits.
- Division of Vocational Rehabilitation (DVR) Disability Determination Branch (DDB) request for 2.00 100% federally funded positions.

These positions are 100% federally funded and there is no impact to general funds. The Disability Determination Branch (DDB) processed approximately 10,060 Social Security Disability claims in Federal Fiscal Year (FFY) 2020 and is projected to process approximately 10,746 claims in FFY 2021. The additional staff would enable DDB to add an additional Disability Claims Processing Section for a total of three (3) sections. Supervisors will be able to conduct more regular and thorough online reviews to ensure claims are being processed timely, accurately and efficiently.

- Med-QUEST Division (MQD) - Non-discretionary fund requests for Medicaid assistance.
 - This adjustment is to align the budget appropriation to projected expenditures. Due to the COVID-19 pandemic, there has been a 30% increase in applications from March 2020 through December 26, 2020 compared to 2019. There has also been a 20.9% increase in enrollment for the same time period compared to 2019. This has resulted in an increase in the projected expenditures for the upcoming biennium.
 - On December 27, 2020, the President signed the Consolidated Appropriations Act, 2021 ([HR 133](#)). At this writing, we consider the new legislation, including the restoration of Medicaid to residents from COMPACT nations. Medicaid restoration is critical as Pacific islanders and native Hawaiians are most vulnerable to the health impacts of COVID-19. We anticipate by the briefing date we will have a better understanding of the Act's fiscal implications on Medicaid.
- Social Services Division (SSD) –
 - Child Welfare Services Branch -
 - Add 1.00 Permanent Position for the Family First Services Prevention Act. The Family First Prevention Services Act (FFPSA) adds to the federal child welfare financing streams, Title IV-E and Title IV-B of the Social Security Act, that fund services to families and children who are at risk of entering the child welfare system. The position will lead the implementation of Family First Hawaii – the State's Family First Prevention Services Act plan that is being reviewed by ACF.
 - Increase of the Spouse and Child Abuse Special Fund (SCASF) ceiling to \$5,000,000. Last session we requested a budget adjustment of \$3,000,000 N ceiling of the SCASF to match the statutory ceiling established in Act 84, SLH 2019. However, during the disrupted 2020 legislative session, the budget request was not approved. However, we request the ceiling for SCASF for FY22 and FY23 be raised to \$5,000,000 to reflect the federal reimbursements received through Title IV-E of the Social Security Act in the following fiscal year from which the Title IV-E funds were expended. These additional reimbursements will form the bulk of the non-federal funds required to access available federal reimbursements through the Family First Services Prevention Act. The department will also submit an administrative measure to amend the ceiling amount to \$5,000,000 in statute.
 - General Administration (ADMIN) – Request to use Hospital and Nursing Sustainability program funds to fund defunded salaries.

DHS will utilize funds from a percentage of funds that Med-QUEST receives from the Hospital and Nursing Facility Sustainability programs to fund the salaries of HMS 904

defunded or unbudgeted critical positions. The justification of these positions is explained below.

DHS is able to use Med-QUEST's portion of the sustainability funds for DHS General Administrative positions as administrative staff support the Med-QUEST operations and improve the State's Medicaid program. Sustainability funds can be utilized for programs that support the Medicaid program. HMS 904 supports the Medicaid program through policy design, technical support, legislative research and drafting, internal audits of payments, fiscal management support, and budget development. Using sustainability funds to restore the salaries of these critical positions reduces the need for general funds by \$2,440,283. In doing so, the funds will further support the Medicaid program.

DHS will submit administrative measures to continue the Hospital and Nursing Facility Sustainability Programs and introduce a *new* Medicaid Sustainability Program that will bring additional federal matching funds to support the State's health care system.

- Program Reductions – The reductions in the DHS base budget is to address the State revenue shortfall due to the COVID-19 pandemic.

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

DHS took aggressive actions to protect the health and safety of the individuals and families we serve by maintaining essential services to help the people of Hawaii during this COVID-19 crisis. Early in the pandemic, DHS staff worked to ensure all DHS essential services would continue to be provided in a modified manner. That meant limiting face-to-face contact with the public to protect the health and safety of everyone, especially vulnerable individuals, as well as DHS employees and providers. This has continued throughout the pandemic without a disruption to services provided and DHS has maintained its commitment to ensure that the people of Hawai'i thrive. DHS' priority is the health and safety for our recipients, applicants, and staff who are first responders in times of crisis. DHS honors our commitment to supporting our collective community; individuals and families from keiki to kupuna.

Ongoing investments to modernize the DHS IT infrastructure and efforts to integrate our services, prepared us to move most of our workforce to a telework environment. To sustain this workload, we continued investment in our IT solutions and needed expansion of our IT workforce is needed to sustain our staff's ability to provide access to benefits and services. Our IT infrastructure is a major component to our ability to serve the residents of the State during this pandemic.

In pre-COVID-19 times, DHS delivered vital benefits and services to 1 in 4 Hawaii residents. Since then we have seen tremendous increases in applications and enrollments in all major benefit programs.

Benefit, Employment & Support Services (BESSD)

BESSD implemented the following changes to protect clients and staff and maintain access to benefits and services:

- Reduction in staff at administrative offices and processing centers;
- While the lobbies are officially closed to walk-in clients or applicants, instructions were provided through signage as to how to alert BESSD staff present at the centers for clients without access to a phone. When necessary, staff work through the security doors to help in any way possible;
- Hawaii Electronic Benefit Transfer (EBT) cards are now mailed to the address provided in the application instead of through in-person pick up; and
- Implementation of a form fillable on-line application to facilitate applications.

All programs and services administered by BESSD saw significant increases. Financial benefits caseloads increased as follows:

Program	Description	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Percent Increase
TANF	Assistance for families with minor children	9,473	9,814	12,297	13,649	14,150	14,400	14,606	14,919	15,488	15,990	69%
TAONF	Assistance for families with minor children/mixed citizenship households	1,785	1,826	3,056	3,985	4,406	4,667	4,820	5,007	5,243	5,683	218%
AABD	Assistance for aged (65+), blind & disabled, not eligible for SSA benefits	917	903	949	973	1,000	1,027	1,016	1,006	981	1,001	9%

Program	Description	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Percent Increase
GA	Temporary disability for adults without dependent minor children	5,201	5,472	5,977	6,647	7,015	7,094	6,946	6,802	6,814	6,732	29%

The Supplemental Nutrition Assistance Program (SNAP)P now serves more than 180,000 individuals.



Operations of DHS regulated child care facilities and homes continued as essential functions statewide through the various emergency proclamations. We worked alongside providers, community partners, and stakeholders to ensure continued child care for essential workers in our community. Each individual child care facility or home assessed whether it would continue to operate and offer services. Some facilities and homes continued to provide child care to essential workers during this time of need. Our data show the immediate impact of COVID-19 on the community's child care landscape:

Child care facilities and homes

- 93% of child care facilities and homes have **reopened** as of Nov 2020;
- 5% of child care facilities and homes **permanently closed**;
- 14% of child care facilities and homes reported they were **increasing** their monthly child care **rates**; and
- 35% of those that increased their rates indicated the increase was **permanent** or for an indefinite/unknown period.

To assist providers to maintain these essential services in a safe manner, DHS issued **Guidelines for Child Care Facilities**. The Child Care Programs Office (CCPO) organized a workgroup and developed health and safety measures to reduce the risk to children, staff, and families. These include recommendations on separate, stable child care groups and staffing to not mix together & increased cleaning measures and safety protocols. CCPO worked with HI-EMA, legislators, and child care providers for distribution of PPE, ensuring child care providers could order PPE and supplies through HI-EMA's website. DHS also increased DHS child care subsidy payment rates.

DHS received CARES Act funds and provided Emergency Child Care Services contracts to eligible regulated child care facilities and homes and A+ programs statewide to assist with the costs to meet the public health standards established in the Guidelines for Child Care Facilities.² Funds could be used to cover the purchase of personal protective equipment and cleaning supplies for child care operations to resume or continue during the COVID-19 pandemic emergency.

DHS received 483 applications and proposals; as of 12/14/20, contract funds have been awarded to 377 applicants.³ DHS also used funds for design services for 3 flyers for outreach to families and providers. The flyers described COVID-19 pandemic related changes to program eligibility for the Child Care Connection Hawaii child care subsidy program so that families and child care providers received updated child care subsidy information.

Through Act 9, SLH 2020, the Legislature appropriated Coronavirus Relief Funds (CRF) to DHS for the Child Care Grant program. These funds were to support child care facilities and homes during the COVID-19 pandemic to ensure the continued availability and capacity for child care services statewide. To distribute these CRF funds, CCPO developed and adopted administrative rules to establish the program's eligibility requirements and due process for applicants – effective until 1/1/2021. CCPO also developed the contract scope of work and requirements and partnered with Hawaii Community Foundation (HCF) through award of an exempt contract for the administration of the grant program.

The results of the Act 9, SLH 2020, CRF appropriations are as follows:

- \$11.3M in grants awarded;
- 115 providers statewide awarded grants that serve 8,800 children;
 - 36% were family child care home providers;
 - 49% were group child care center operators;⁴

² See generally, <https://humanservices.hawaii.gov/child-care-resources/>.

³ This includes 210 applications that were transferred to the child care grant program administered by HCF to utilize CRF funds returned to the State's treasury on December 28, 2020.

⁴ These group child care center operators did not operate an infant and toddler child care license/service.

- 10% were infant and toddler care center operators (which may also have a group child care license as well);
- 5% were school-age providers, including private providers that operate A+ programs at public schools;
- 16% of providers were on Hawaii island;
- 20% of providers were from Maui County;
- 10% of providers were on Kauai;
- 54% of providers were on Oahu; and
- \$3.3M CRF funds were returned to UI trust fund as required by Act 9, SLH 2020.

Applying for and receiving the child care subsidies helps to support families' financial security as well as financial stability to child care providers. Continuing subsidies allow families to continue to pay for child care services and to hold the child's seat even when stay-at-home orders were issued. Continuity for families, children, and child care providers supports the community's well-being and the State's over-all recovery efforts.

To assist parents and guardians access available child care subsidies, CCPO worked with our federal partners to obtain *temporary* waivers of Child Care Connection Hawaii (CCCH) child care subsidy program requirements. CCPO:

- Temporarily increased the maximum DHS child care payment rates:
 - Up to \$2,000/mo. for infant-toddler center care;
 - Up to \$1,500/mo. for accredited child care centers (i.e. preschools);
 - Up to \$1,200/mo. for non-accredited preschools;
- Allowed child care subsidy assistance during school day hours when children were doing distance learning (required consultation with federal government);
- Waived the income eligibility requirements for families impacted by the pandemic;
- Waived the activity requirement for parents for families impacted by the pandemic (e.g., job loss, furloughed, reduced hours); and
- Waived the DHS family co-pay and provided the maximum subsidy benefit for families impacted by the pandemic.

For state funded Preschool Open Doors (POD) child care subsidy program, CCPO:

- Extended the open application period for an additional 1.5 months;
- Allowed applicants to update their information if they were impacted financially (i.e., reduced income) due to the pandemic;
- Allowed POD families to receive subsidies to maintain their child's seat at the preschool for the SFY 2020 program even in lock down;
- Temporarily increased the DHS child care payment rates:
 - Up to \$1,500/mo. for accredited preschools;
 - Up to \$1,200/mo. for non-accredited preschools; and

- Allowed POD families more time to find a preschool for the SFY 2021 program.

As a result of the pandemic and these program changes, child care programs likewise experienced a surge in applications and numbers served.

	Jan20	Feb20	Mar20	Apr20	May20	Jun20	Jul20	Aug20	Sep20	Oct20	Nov20
Cases	2908	2864	2789	2864	3103	3060	2739	3702	3819	3852	3747
Children	4018	3944	3850	3933	4289	4370	4135	5138	5301	5363	5189

The surge strained our CCCH vendor's capacity as staffing turnovers and difficulty filling vacancies slowed down the processing of applications. New applications resulted in incomplete applications requiring additional follow up and verification. The vendor reported that individuals called but many did not leave messages, resulting in more calls. CCPO continues to work with the vendor to improve the application processes.

All state funded homeless shelters and homeless services programs are considered essential services and remained open and operating since the start of the pandemic. DHS Homeless Programs Office maintained frequent contact with providers and worked with them to provide flexibility to adjust to capacity and other issues as the community learned the mitigation strategies to minimize the numbers in congregate settings and to address the needs of individuals and families in encampments. DHS Director's office continues to provide PPE to homeless service providers so that providers and individuals have adequate supplies.

The Governor's Coordinator on Homelessness (GCH) and DHS Homeless Programs Office (HPO) worked with the Department of Health, County agencies, and Continuum of Care (CoCs) providers to rapidly respond to the impacts of COVID-19. Efforts included:

- **The Behavioral Health and Homelessness Statewide Unified Response Group (BHHSURG).** The BHHSURG is a partnership between the Governor's Coordinator on Homelessness (GCH), Department of Human Services - Homeless Programs Office (HPO), and the Department of Health - Behavioral Health Administration (DOH-BHA). The BHHSURG supports a centralized website to share COVID-19 guidance, the formation of community resilience hubs to collect and distribute Personal Protective Equipment (PPE), and hosts weekly webinars to share information on a variety of topics related to the pandemic. Regular communication through the BHHSURG and other established funder and provider forums was key to ensure alignment across the homeless system, strengthen existing relationships, and identify gaps in service.
- **Hunger & Homelessness Awareness Week, two-day virtual conference on November 18-19, 2020.**⁵ In November, the State, four counties, and two Continua of Care (CoCs) hosted a

⁵ Honolulu Mayor's Office of Housing. 2020 Statewide Homeless Awareness Virtual Conference. Retrieved December 15, 2020, from <http://www.honolulu.gov/housing/homelessness/svch/>

virtual homeless awareness conference that attracted over 1,150 attendees and included 32 separate panels with an average attendance of 100 participants per session. The close coordination among all levels enabled the homeless system to respond quickly when a crisis occurred and increased awareness of the homeless issue.

- **Centralized access point and continuum of COVID-19 related services, including quarantine and isolation, mobile testing, and stabilization support.** DOH-BHA streamlined referrals for homeless individuals seeking COVID related services through the 24-hour statewide CARES line (808-832-3100). A partnership with the counties established quarantine and isolation facilities for homeless individuals and individuals with behavioral health needs. DHS and GCH also worked with DOH to ensure that quarantine and isolation facilities discharged homeless individuals to emergency shelter, housing, or facilities like the City & County of Honolulu's Provisional Outdoor Screening and Triage (POST) program instead of being released back to homelessness. Partnerships with mobile testing programs, such as Project Vision Hawaii, were also established and coordinated through the CARES line to ensure routine spot testing at congregate shelter facilities and unsheltered encampments.
- **Modification of the use of `Ohana Zone funding to expand shelter capacity and plan future housing needs.** Modification of existing pilot programs was necessary to address an estimated 20% reduction in emergency shelter bed capacity. Changes included: the temporary use of hotels as shelter for vulnerable homeless individuals, supported the construction of 50 new tiny home structures on Hawai`i island, and established the POST site that accommodates up to 150 persons experiencing homelessness at a time. In addition to adapting to immediate short-term needs, `Ohana Zone projects prepared Hawai`i for the future by adding increased housing capacity by developing long-term supportive housing projects in all four counties.

Division of Vocational Rehabilitation Services.

The Division of Vocational Rehabilitation (DVR) continued to support essential services statewide. Many DVR continue to provide face to face services for clients who are unable to access services virtually. Even through the current COVID-19 pandemic, DVR achieved a major accomplishment by eliminating all Category 1 Most Significantly Disabled (MSD) individuals (=757) from the Order of Selection (OOS) deferred list in July 2020, ahead of the original projection date of September 30, 2020.

DVR currently serves 3,664 participants with varying disabilities (e.g., visual, auditory/communicative, physical, cognitive, psychological or psychosocial) inclusive of 1,114 students with disabilities (SWD). As individuals and students with disabilities gain more confidence in the new norm (use of technology and proper safety protocols) it is anticipated that there will be a rise in caseload and a potential for 1,500 new DVR applicants statewide over the next 2 to 3 years to bring the total number of individuals served to over 5,000 individuals, statewide.

Pre-pandemic DVR's participants were engaged in Hawaii's workforce generating over \$3.9 million in tax revenue to the State as a result of their wages earned. This tax revenue coupled with federal funding represented a conservative return on investment (ROI) to the State of 455%. Amidst the pandemic DVR has sustained an ROI close to 413% associated with essential services and federal funding, including over \$700,000 Social Security reimbursement for beneficiaries who became employed.

DVR staff also assisted numerous clients who became unemployed successfully apply for Unemployment Insurance Benefits (UIB).

The pandemic has severely impacted the small business of the Blind Vendors who run small businesses in public buildings statewide. DVR administers the Randolph Sheppard Revolving Fund on behalf of Blind Vendors. Funds in the Randolph Sheppard Revolving Fund need to be maintained for their benefits. Randolph Sheppard Revolving Account has a \$1.3 million ceiling with obligations authorized by Blind Vendors advisory members for vendors retirement and health care benefits, in addition to anticipated drop in funding appropriated from legal settlement in FFY21 due to pandemic.

The Consolidated Appropriations Act of 2021, enacted on 12/27/2020 includes provisions and funds related to the Randolph Sheppard Act. We are awaiting additional federal guidance.

Med-QUEST Division

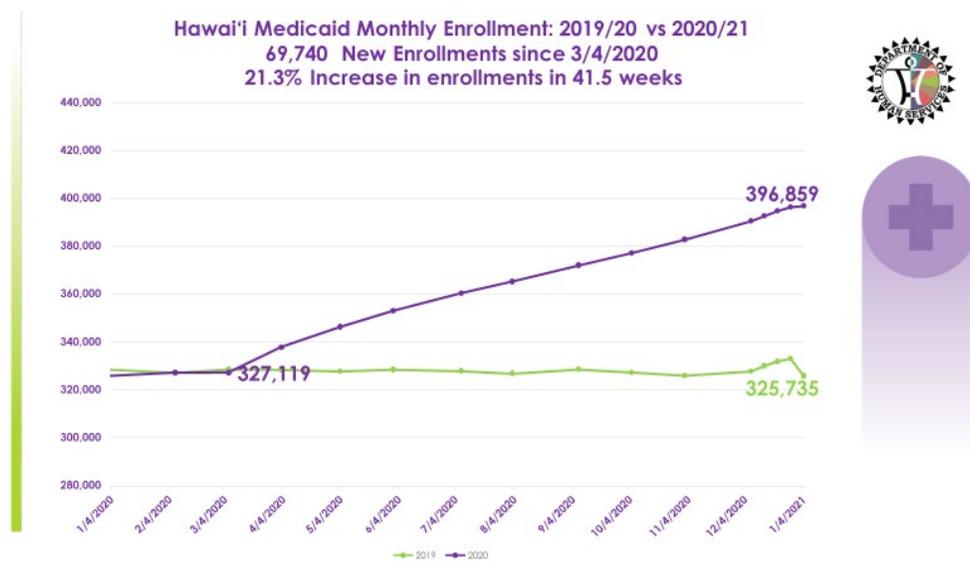
In response to the COVID-19 pandemic, Congress enacted the Family First Coronavirus Response Act (FFCRA) that made additional funds available to States to address the health care needs of Medicaid recipients and certain other COVID-19 related services to the uninsured. FFCRA included a 6.2% Federal Medical Assistance Percentages (FMAP) increase with conditions. The enhanced FMAP is temporary and available through the public health emergency, currently extended to January 21, 2021. To accept the FFCRA enhanced FMAP, States agreed to the following five conditions:

- No more restrictive eligibility standards, methodologies, or procedures than those in effect on January 1, 2020;
- No higher premiums than those in effect on January 1;
- No disenrollment of Medicaid beneficiaries enrolled on or after March 18 through the end of the emergency period, unless an individual voluntarily terminates their eligibility or ceases to be a resident of the State;
- Coverage of testing and treatment of COVID-19 – including vaccines, equipment, and therapies for Medicaid beneficiaries – without cost-sharing starting January 1 through the end of the emergency period; and

- Non-federal share contributions by localities decline in recognition of the increased federal contribution.⁶

Hawai'i accepted the FFCRA enhanced FMAP funds and conditions and quickly implemented the required COVID-19 programmatic changes and exemptions. MQD operations rapidly shifted to a telework environment requiring frequent adjustments to maintain client access and to support staff. MQD worked with providers and the community to distribute PPE to foster family community care homes and develop communication and outreach materials for recipients and the general public to continue to access health care services during the pandemic.

Due to provisions of FFCRA, Medicaid enrollments are now at 396,859, at 21.3% increase over last year. Our Medicaid program now provides health insurance coverage to 28% of the State population.



Increases in enrollment by county, comparing enrollment data from 1/03/2020 to 1/4/2021, show significant increases in all counties with Honolulu, Maui, and Kauai county increases more than 20% over last year.

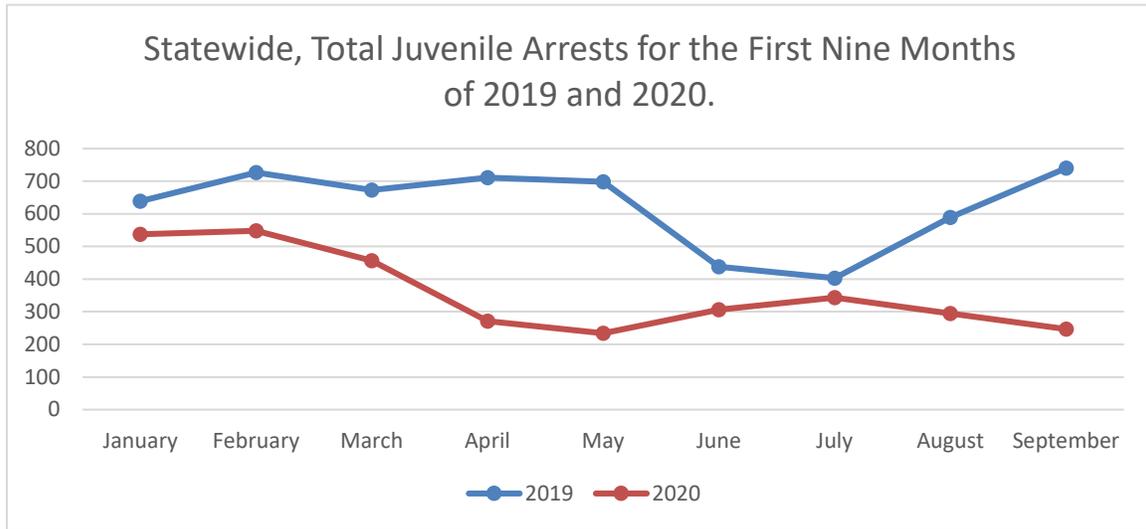
⁶ See State Health & Value Strategies webinar, Implications of Health Care Provisions for States in the Second COVID-19 Stimulus Bill, March 20, 2020.

Increase In Enrollment By County (1/3/2020 vs. 1/4/2021)			
County	2020	2021	% Change
Honolulu	196,754	240,188	22.08%
Maui	40,051	50,818	26.88%
Hawai'i	69,751	81,889	17.40%
Kaua'i	19,179	23,964	24.95%
Statewide	325,735	396,859	21.83%

In preparation for the biennium budget, MQD projected potential and significant increases in needed general fund appropriations given the 20% increase in caseload since the pandemic started. On Sunday, December 27, 2020, the President signed the Consolidated Appropriations Act, which made additional health care provisions that positively impacts Medicaid programs. Significantly, the Act restored Medicaid coverage to eligible residents from COMPACT nations. Restoration at this time is essential to supporting the health of Pacific islanders as they, Filipinos, and Native Hawaiians are most vulnerable to the health consequences of COVID-19.

Office of Youth Services

The COVID-19 pandemic has challenged juvenile justice systems and services. Efforts to "flatten the curve" have affected everyone's day-to-day routines and the ability for programs to continue services, with non-essential out-of-home services suddenly suspended on several occasions. Even then, opening services to youth safely continues to challenge all aspects of the system. While pandemic orders to stay home and socially distance have reduced contact with peers and opportunities for crime, these COVID-19 mitigation efforts have also increased parents' and caregivers' monitoring and supervision. To minimize offenders in jail settings, law enforcement across the country have used arrest as a last resort. Overall, data shows that delinquency and criminal behaviors have decreased during the pandemic thus far.



In addition to pandemic response lockdowns and safety protocols, these lower juvenile arrest rates have resulted in fewer referrals to OYS services from the Family Court. Despite this, lower referrals have not reduced the need for OYS services. Youth and families continue to struggle during this pandemic. OYS has responded by increasing collaborative efforts with providers and working towards creative solutions to provide services to youth and families in need that are safe and in compliance with changing safety protocols unique to county jurisdictions. Many services during FY2020 have needed to move to a virtual platform. Working virtually has provided unique challenges, and interestingly has resulted in thoughtful discussion and problem-solving.

As vaccines are made available and restrictions on social interactions lift, we do anticipate that juvenile offenses will likely rise. Maintaining capacity of community service providers to work with court involved juveniles and their families is a priority.

In addition to their immediate mandates, the Office of Youth Services continues to sponsor mindfulness and self-care webinars for government workers and community providers to support the workforce that continue to work while managing their own life stressors and pandemic related concerns.

Social Services Division - Child Welfare and Adult Protective Services

Protective services are essential services requiring as Child Welfare Services (CWS) and Adult Protective and Community Services Branch (APCSB) continued to respond to reports of any instance of abuse, neglect, harm, or exploitation. The health and safety of our workforce as well as the families we serve are our first priority. With continuing staff shortages, continue The staff learned the protocols, provided outreach to families, and adhered, and to social distancing when visiting families and homes in the community. SSD staff distributed PPE to families and providers as well as IPADs for children in foster care to access school.

The COVID-19 pandemic and the economic crisis have altered everyone's lives and those who were vulnerable prior to the pandemic, are even more vulnerable to abuse and neglect as their social contacts with schools and health care have been reduced with social distancing and stay at home orders. Stress levels in the family homes have increased the risk of child abuse and/or neglect. These pandemic conditions have caused a rise in the number of children in foster care and higher caseloads. Statewide data shows a 10% increase in cases referred to Child Welfare Services (CWS) for investigation with the monthly average number of children in foster care increasing by 42%.

Achieving permanency outcomes is impacted by COVID-19 conditions. Face to Face Visits between children and families ('Ohana Time) were decreased - delaying reunification efforts for children and families working towards reunification. In addition to the emotional toll of being separated from one's parents and family and the loss of parents' ability to care for their own children, a financial impact of children remaining in foster care for longer durations is the increase in costs to the State.

In March, CWS changed its procedures related to face to face contact with children and families when responding to new reports of abuse and neglect, and for monthly face to face visits with children, families and resource caregivers, and visitation between parents and children. All monthly visits went to virtual, with understandably different degrees of success, generating complaints in situations where setting up the virtual environment was difficult.

On June 9, 2020, CWS moved to doing monthly face to face contacts with children, families and resource caregivers from virtual to face to face with changes of calling ahead, asking screening questions and wearing of PPE. On August 6, 2020, we moved visitation between parents and children to face to face, which involved training, the development of individualized plans and signed agreements to decrease the risk of possible COVID-19 exposure.

Additionally, pre-COVID-19, CWS struggled to meet unfunded mandate to conduct investigations, provide reports, and testimony to the Family Court as required by section 586-10.5, HRS. Section 586-10.5, HRS, involves domestic abuse proceedings when restraining and protective orders are made involving minors or an incapacitated person. The Family Court notifies the department to conduct and submit a report on the disposition of the referral which involves staff reporting to court hearings to address concerns. CWS has been meeting with Family Court First Circuit Judges to address concerns regarding this process. There is no additional or specified staff to do these responsibilities, further impacting CWS staff and resources.

CWS is already stretched to perform their mandated functions; any reduction to its operating budget or contracted services would have immediate impacts on necessary oversight, case work, and assistance provided to children and families.

Hawaii State Commission on the Status of Women

The Commission on the Status of Women has been extremely active during the COVID-19 pandemic. The pandemic has triggered a harmful confluence of events for women as a sex and gender-linked group, including trans women. Confinement at home, school and daycare closures, disruptions to health care, and economic shocks have had a sharply gendered impact. The negative impact to women is due, in large part, to their location in the economy (i.e., care and service sectors) and current cultural beliefs about women's role in the family.

In February 2020, the Commission began a co-governance initiative that engaged "everyday" women to lead a response to COVID-19 that advanced favorable distribution of financial and organizational resources for women. The Commission convened the Hawai'i Feminist COVID-19 Response Team, which included representation from the Consulate of the Federated States of Micronesia, Philippine Consulate General, Native Hawaiian public health experts, public interest attorneys, single mothers, feminist economists, LGBTQ students and anti-violence advocates.

The group met weekly from March until September 2020, then monthly thereafter. In early April 2020, the Team published "Building Bridges, Not Walking on Backs: A Feminist Economic Recovery Plan for COVID-19" to provide state government with a blueprint for a gender equitable response to the pandemic. The Great Recession of 2008 showed that the extent of economic damage to women is widely attributed to "gender-blind" government decision-making.

The Commission report was the first gender-focused recovery plan published by a U.S. government agency and received widespread attention in national media (e.g., CNN, Bloomberg, and Washington Post) as well as international acclaim. Shortly after, the Commission trained its sister commissions across the United States and the National Association of Commissions on Women, which led to several state commissions and international governmental and non-governmental organizations (e.g., Austria, Northern Ireland, Canada, India) replicating the Commission's plan:

"In April 2020, Hawaii made herstory. It became the first place in the world where a government agency had explicitly committed to involving and prioritizing women in its COVID-19 recovery plan."
-International Women's Development Agency, December 16, 2020

"A more accessible means of applying gender equality to government initiatives could follow the state of Hawaii's feminist economic recovery plan from COVID-19. The plan focuses on supporting disrupted sectors of the economy, which tend to be female-dominated, in the short-term, but also includes proposals to promote workplace equity, expand social infrastructure that supports women, and address gendered income inequalities such as increasing pay and benefits for part-time workers. With a modified version of this recovery plan, Japan could highlight the vulnerable position of female workers and offer long-term solutions to gender inequality in the midst of the workplace upheavals caused by the Coronavirus."
-Inkstick, foreign policy review, August 2020

Locally, Hawai'i County and Maui County passed formal legislation committing to execution of the Commission plan at the county level. Similar legislation has been introduced at Kaua'i County Council and is scheduled for public hearing. The Commission's plan contains several principles:

- Challenge the legitimacy and sustainability of the pre-COVID economic system.
- Finance and invest in women's programming at every stage of crisis response.
- End neoliberal practices in government by contesting furloughs and budget cuts to social protection programs such as the Department of Human Services, which according to the University of Hawai'i Economic Research Organization, will backfire by causing costly work delays, decreased consumer spending, lost tax revenue and negative impacts on socioeconomic equality.
- Reform the regressive tax system to maximize available resources.
- Tackle the gender digital divide while upgrading technology across government.
- Transition from economic dependency on over-tourism, armed conflict, and luxury development and real estate speculation.
- Define the social protection floor for women and build new infrastructure around that content, such as maternal care, childcare, and elder care systems.
- Honor the State's well-established commitment to the Native Hawaiian community by devoting a twenty percent pro rata share of the COVID-19-response funds in trust for their express recovery needs, which would help lift Native Hawaiian women.
- Fully incorporate gender-based violence prevention in the immediate response and long-term recovery.

The full plan may be found on the Commission's homepage: <https://humanservices.hawaii.gov/wp-content/uploads/2020/04/4.13.20-Final-Cover-D2-Feminist-Economic-Recovery-D1.pdf>

HI-EMA - Emergency Support Functions

We also have dedicated staff assigned to provide leadership in for ESF 6 – Mass Care & Feeding, medical expertise on ESF 8, and assistance with public information with support to the Joint Information Center – ESF 15.

Unemployment Insurance Benefits

Our IT staff assisted with setting up the Convention Center to process UIB applications. Staff volunteered to assist with processing of Unemployment Insurance (UI) applications and appeals. Our administrative appeals hearings officers have also stepped up to be trained to review complex UI claims, and two DHS employees were offered and accepted higher positions with the Department of Labor & Industrial Relations for their work on UI at the Convention Center.

D. Federal Funds

Act 9, SLH 2020, reduced \$9.6M in A fund match impacting 319 split funded positions across the department. Without these A funds for salaries, DHS is not able to fill the partially funded positions and we are not able to access \$2,310,297 in federal matching funds. Our budget request is to restore salaries for 238 critical defunded positions through made trade-offs or with other expenses. We were not able to find trade-off funds for the balance of 81 positions and we are requesting to retain the FTE for FY22 and FY23.

DHS Position Recap				
ACT 9, SLH 2020				
		Salaries defunded	MOFA FTE	No. of Positions
BESSD	HMS224	\$ 157,476.00	3.00	3.00
	HMS236	\$ 1,897,696.00	40.60	73.00
	HMS302	\$ 185,581.00	3.66	7.00
	HMS903	\$ 544,041.00	9.20	17.00
DVR	HMS802	\$ 459,638.00	10.29	30.00
MQD	HMS902	\$ 1,260,242.00	24.25	58.00
SSD	HMS301	\$ 1,869,777.00	39.00	63.00
	HMS601	\$ 601,879.00	10.50	11.00
	HMS901	\$ 343,592.00	6.50	10.00
ADMIN	HMS904	\$ 1,068,455.00	18.10	24.00
OYS	HMS501	\$ 122,268.00	2.00	2.00
HYCF	HMS503	\$ 891,888.00	17.00	17.00
HPHA	HMS220	\$ 145,056.00	2.00	2.00
	HMS222	\$ 64,029.00	1.25	2.00
	Total	\$ 9,611,618.00	187.35	319.00

Continued cuts to A funds to salaries and other program services may jeopardize the State's Maintenance of Effort (MOE) requirements for multiple federally funded programs. Failure to meet the MOE requirements may result in future penalties and increased MOE obligations. MOE is further described below by program.

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

E. Non-General Funds

The report on non-general funds for DHS pursuant to section 37-47, HRS, may be accessed at this link:

<https://budget.hawaii.gov/budget/reports-to-the-legislature/1983-2/>.

F. Budget Process

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

G. Budget Requests

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

Operating Budget Request

Office of Youth Services (OYS)

HMS 501 – In-Community Youth Programs

Prog ID	Dept Pri	TRADE-OFF Description	MOF	FY 22			FY23		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
501YA-01	2	Trade-off Funding for Two (2) Defunded OYS Admin Positions (From OCE)	A			(122,268)			(122,268)
501YA-01	2	Trade-off Funding for Two (2) Defunded OYS Admin Positions (To Personal Services)	A			122,268			122,268
503YB-01	7	Trade-off Funding for Seven (7) Defunded HYCF Positions (From Personal Services and OCE)	A	-		(200,376)	-		(200,376)
503YB-01	7	Trade-off Funding for Seven (7) Defunded HYCF Positions (To Personal Services)	A			200,376			200,376

Impact of Trade-off

The \$122,268 trade-off will result in an approximate 2% reduction in our program budget.

Prog ID	Dept Pri	PROGRAM REDUCTION Description	MOF	FY 22			FY23		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
501YA-PRA1	NA	10% Program Reduction with a concentration in reduction in contractual expenses.	A			(832,500)			(832,500)
501YA-PRA2	NA	Reduce Youth Commission Support	A	-		(2,683)	-		(2,683)
503YB-PRA1	NA	Continued depletion of the mental health fund and additional operational deductions.	A			(520,000)			(520,000)
503YB-PRA2	NA	Abolish twelve (12) unfunded positions for the Hawai'i Youth Correctional Facility	A	(12.00)			(12.00)		

Impact of Reduction

State budget cuts will exacerbate problems that youth experience and make it more difficult for OYS and HYCF to address.

The 2020 legislative budget cuts and administration restrictions reduced OYS budget and resulted in the elimination of programs. Cutting the budget further may drive up detention rates among the State's youth, increase youth homelessness, increase recidivism, and add to associated costs to the State. Current funding directs juveniles to community-based services, tutoring and mentoring programs, residential care, and job skills training. Keeping youth - especially those from low-income or high-risk backgrounds - out of the court system aims to prevent youthful lawbreaking from life-derailing results.

Research shows links between poor juvenile justice services and higher adult incarcerated populations. Additional reductions of funds for contracted services will harm at-risk youth and will likely end up costing the State more money down the line as a reduction of services and programs that help involved youth and their families will not be enough to give the youth appropriate skills and prosocial experiences to be successful in education, vocational or other employment settings. The State has made tremendous improvements with our Juvenile Justice reforms, and further decreases of appropriate community-based services will leave the juvenile justice system with fewer prevention resources and leave us with more costly punitive measures. It is imperative that the state support diversion and prevention efforts. OYS/HYCF and the State have an obligation to the youth and families we serve.

Reduction in the HYCF mental health fund will continue to deplete OYS ability to provide mental health treatment and services for at risk youth diagnosed with mental health concerns within the juvenile Justice System. Media reports discuss the pending mental health crisis due to COVID-19 conditions, as experts weigh the impacts on adolescent development as more youth live in a virtual

world – lacking social interaction and opportunities to engage with peers and mentors.⁷ Anxiety and depression have increased amongst youth and we should invest funds to improve access to mental health services for youth in general, and especially for those youth and their families when identified with a mental health concern and in the juvenile justice system.

HYCF operational reductions limit OYS’ abilities to address the needs of youth at HYCF, manage the maintenance of the campus and its structures, the needs of the farm and its animals, and the meals of the incarcerated population.

Hawai’i State Commission on the Status of Women (HSCSW)

Prog ID	Dept Pri	PROGRAM REDUCTION Description	MOF	FY 22			FY23		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
888CW-PRA1	NA	Reduce Commission on The Status of Women Support	A	-	-	(11,164)	-	-	(11,164)

Impact of Reduction

The reduction in other expenses will inhibit CSW from fulfilling its mandate related to statewide and national coordination under section 367-3 (1); (5); (6), HRS. Neighbor island representation will be negatively impacted. CSW is statutorily mandated to meet with its seven Commissioners four times a year, three of which are on Kauai, Maui, and Hawai’i. CSW is also mandated to attend and participate in critical engagements at the local and national level that require travel to the neighbor islands and U.S. mainland for trainings, conferences, and events that benefit women in Hawai’i.

In addition, CSW is mandated to support and sponsor community programs, events, and campaigns via sponsorships and collaborative efforts. This reduction in Other Expenses will hinder HSCSW’s ability to fulfill these statutory mandates, by either decreasing the amount that can be sponsored, or by not being able to provide community assistance at all. See section 367-3 (2); (3), (6), HRS. The programs include Domestic Violence Action Center’s “Fly to Freedom” program which assists survivors to flee abusive partners by flying family to outer islands, sponsoring the YWCA’s Patsy T. Mink Center for Business and Leadership (MCBL) Girls’ Summit which provides training and activities focuses on promoting leadership skills and opportunities for students, and critical research on issues that impact women’s lives. The CSW serves as the only statewide hub of resources and advocacy for women and is the oldest standing commission in the United States.

⁷ See <https://www.baltimoresun.com/opinion/op-ed/bs-ed-op-0103-mental-health-crisis-20210129-ujsmxmiphneldcotmn4qwxgnrm-story.html>, and <https://www.psychiatrictimes.com/view/new-findings-children-mental-health-covid-19>

Benefits, Employment & Support Services Division (BESSD)

BESSD Trade-off

Prog ID	Dept Pri	TRADE-OFF Description	MOF	FY 22			FY23		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
224HS-01	5	Trade-off Funding for Three (3) Defunded Homeless Programs Office Positions (From OCE)	A			(157,476)			(157,476)
224HS-01	5	Trade-off Funding for Three (3) Defunded Homeless Programs Office Positions (To Personal Services)	A			157,476			157,476
236LC-01		Funding for Twenty-four (24) Defunded Case Management for Self-Sufficiency Positions (To HMS 236 Personal Services)	A			698,086			698,086
302DA-01		Funding for Four (4) Defunded Child Care Programs Office Positions (From HMS 302 Personal Services)	A			125,929			125,929
302DA-02		Funding for Three (3) Defunded Child Care Programs Office (Statewide Branch) Positions (From HMS 302 Personal Services)	A			59,652			59,652
903FA-01	1	Trade-off Funding for Three (3) Defunded BESSD Administrator Positions (From OCE)	A			(126,322)			(126,322)
903FA-01	1	Trade-off Funding for Three (3) Defunded BESSD Administrator Positions (From OCE)	A			126,322			126,322
903FA-02		Funding for Two (2) Defunded EPS IV Positions in Financial Assistance Programs (From OCE)	A			(65,251)			(65,251)
903FA-02		Funding for Two (2) Defunded EPS IV Positions in Financial Assistance Programs (To Personal Services)	A			65,251			65,251
903FA-03		Funding for Eight (8) Defunded Investigations Office Positions (From OCE)	A			(266,184)			(266,184)
903FA-03		Funding for Eight (8) Defunded Investigations Office Positions (To Personal Services)	A			266,184			266,184
903FA-05		Funding for One (1) Defunded BESSD Administration Support Position (From OCE)	A			(23,704)			(23,704)

		TRADE-OFF		FY 22			FY23		
903FA-05		Funding for One (1) Defunded BESSD Administration Support Position (To Personal Services)	A			23,704			23,704
903FA-06		Funding for Twenty-four (24) Defunded Case Management for Self-Sufficiency Positions (From HMS 903 OCE)	A			(698,086)			(698,086)
903FA-07		Funding for Four (4) Defunded Child Care Programs Office Positions (From HMS 903 OCE)	A			(125,929)			(125,929)
903FA-08		Funding for Three (3) Defunded Child Care Programs Office (Statewide Branch) Positions (From HMS 903 OCE)	A			(59,652)			(59,652)

Impact of Trade-off

During the COVID-19 pandemic, the need for financial, nutrition, child care, and homeless services is greater than ever. Prior to the start of the pandemic, SNAP caseloads averaged 150,000 per month. Currently SNAP caseloads have risen to more than 175,000 per month and continue to climb. DHS is concerned that caseloads will further increase as other supports such as unemployment insurance eventually expire, and individuals and families have used their savings and maximized their access to credit.

If COVID-19 positivity continues to rise and fall and vaccines are not more readily available, we anticipate that economic recovery will be lengthy and increases in applications will continue. We also anticipate an increase in applications as we understand the provisions of the Consolidated Appropriation Act of 2021 enacted on December 27, 2020 includes an increase in SNAP benefits. **In order to meet this demand, it is a necessity that we have sufficient staffing to deal with the increase in applications and caseload for services.**

The general funding being proposed is funding that is used to meet the State's Maintenance of Effort (MOE) for TANF. This spending requirement is a federal requirement in order to continue to draw down the \$98 million that the State receives in TANF block grant funding annually. The amount of MOE required by the State ranges between \$75-\$78 million annually. Along with this general funding, Hawai'i meets its MOE through expenditures from other Program IDs, other State agencies, and non-profit organizations. Collectively through these expenditures we are able to meet the MOE spending requirement.

Given the current economic climate, it is incredibly risky to decrease the MOE funding as the expenditures from other sources may come in less than in previous years, and failure to meet the MOE requirement may result in Corrective Action and possible financial penalty. However, we are confident that we will be able to meet our MOE despite not being able to claim 100% of the general funds used to fund the 42 positions. In order to accomplish funding the 42 positions, we are proposing to use TANF reserve funding to offset the general funding for our TANF Work Contracts.

Request for 3 Homeless Programs Office (HPO) positions: HPO has a small staff which makes managing on-going caseloads very challenging. These positions are essential to addressing the current COVID-19 pandemic, economic recovery, and increased need of homelessness statewide. During these unprecedented times, there is also a greater emphasis on monitoring for program compliance to ensure services are addressing increased demands and there continues to be integrity in the delivery of services to eligible homeless individuals and families. These positions are important for the oversight of homeless programs to ensure that the State continues to offer efficient and effective homeless programs now and as we move forward. HPO may not be able to fulfill its obligations if these positions are not funded, more importantly not filled. The trade-off will come from the other current expenses within the HPO budget.

BESSD Other Requests

		OTHER REQUESTS	FY 22				FY23		
Prog ID	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
204PD-01	1	Additional Appropriation for General Assistance Payments	A			5,400,000			5,400,000

Explanation of Request

The GA program’s current appropriation of \$23,378,748 is not sufficient to meet the rising caseload due to the COVID-19 pandemic beginning in March 2020. The caseload increased by 34% from 5,105 in February 2020 to 6,823 in August 2020, and the monthly payment expenditures went from \$1,903,417 to \$2,533,305. The last caseload data for October, show 6,814 cases, a sustained increase at 31% since February 2020.

As background, the appropriation has varied from a high of \$27,047,944 in 1997 to its current level of \$23,378,748. The current benefit amount is \$388, which is 38% of the Federal Poverty Level. Increasing the appropriation allows DHS to stabilize benefits for this vulnerable population who are unable to engage in "substantial gainful employment" and suffering from a psychological or physical disability. Section 17-678-3, Hawaii Administrative Rule (HAR) specifies the monthly assistance allowance is to help with basic needs such as personal essentials, household expenses, and shelter. The payment will help with living expenses and shelter and it may prevent homelessness as it provides some compensation to family and friends who take GA recipients into their homes. The additional funding allows the payment to be maintained at the current level of \$388 based on an average caseload of 6,834 cases.

The GA program’s design is to adjust payment amounts to live within its appropriation and when necessary to draw funds from the Interim Assistance Reimbursement Special Fund. We aim to ensure

that monthly GA payments stay on par with payment amounts to recipients of Aid to Aged, Blind, or Disabled benefits that are also 100% state funded to individuals without dependents.

Without the additional appropriation, the GA program would be required to reduce the monthly payment amounts to address all of the eligible recipients. GA monthly payments may be reduced from \$388 to \$305 or lower potentially effective February 2021 due to the limited appropriation remaining in SFY21.

Importantly, this general fund increase assumes that the Interim Assistance Reimbursement (IAR) Special Fund and fund balance will be available when necessary. The IAR receives reimbursement from the Social Security Administration (SSA) when an individual becomes eligible for Supplemental Security Income (SSI) or Social Security Disability Income (SSDI) benefits. SSA reimburses the State the amount of state-funded financial assistance the individual received while the application for SSI or SSDI was pending. This process is called the interim assistance reimbursement (IAR) program authorized by section 346-57, HRS.

In 2015, Act 196, SLH 2015, established the Interim Assistance Reimbursement (IAR) special fund into which IAR funds are deposited and used to provide support to the GA program. Codified as section 346-57.5, HRS, the IAR special fund can retain up to \$3,000,000, and any excess amounts shall lapse to the general fund. The IAR special fund's balance is not used to determine the amount of GA assistance payments. The intent of the special fund is to avoid the need for emergency appropriations when caseloads rise during economic downturns. However, the financial crisis resulting from the COVID-19 pandemic is of a magnitude far greater than the previous recession that prompted the IAR special fund's establishment and \$3 million ceiling. Consequently, the GA program required IAR special funds for SFY2020 and SFY2021 in addition to a request for an emergency appropriation for SFY2021.

The following sums are amounts SSA reimbursed Hawaii for state-funded financial assistance paid to individuals who were approved for one or either SSI or SSDI or both:

YEAR	INDIVIDUALS	REIMBURSEMENTS
2015	252	\$1,037,330.38
2016	606	\$1,807,586.99
2018	280	\$1,624,176.23
2019	334	\$1,766,888.55
2020	319	\$1,453,549.86

We ask that the Legislature not sweep the special fund balance and to preserve the special fund.

BESSD Program Reduction

Prog ID	Dept Pri	PROGRAM REDUCTION Description	MOF	FY 22			FY23		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
236LC-PRA1		Abolish forty-eight (48) unfunded positions for Case Management for Self-Sufficiency	A	(27.00)			(27.00)		
236LC-PRA1		Abolish forty-eight (48) unfunded positions for Case Management for Self-Sufficiency	N	(21.00)		(1,509,554)	(21.00)		(1,509,554)
305PK-PRA1		Reduce general funds for Preschool Open Doors by \$6,960,000.	A			(6,960,000)			(6,960,000)
903FA-PRA1		General fund reduction of the Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) by \$6,333,798.	A			(6,333,798)			(6,333,798)
903FA-PRA2		Abolish three (3) unfunded positions for General Support for Self-Sufficiency Services	A	(1.67)			(1.67)		
903FA-PRA2		Abolish three (3) unfunded positions for General Support for Self-Sufficiency Services	N	(1.33)		(81,021)	(1.33)		(81,021)

Impact of Reduction

Abolishing unfunded positions will remove the ability to fill positions when funds become available and will deny the department the capacity and flexibility to begin rebuilding. Re-establishing positions will take numerous legislative sessions to build back. While unemployment remains high, the delivery of public benefits will need to be robust so that Hawai'i residents have timely access to basic financial, SNAP, and other support services.

Reducing the already defunded FTE offers no cost savings to the State. Given the incoming federal administration, there is an increased likelihood of additional federal funding through various federal sources, block grants, etc.

During the economic downturn of 2008-2009, the department suffered massive reductions to the FTE count. BESSD and SSD endured reductions to their FTE; it has taken more than a decade to rebuild capacity to provide the necessary services to the State. It has also taken more than a decade to rebuild morale and ensure staff retention. Given the possibility of an increase in federal funding, as well as the projected continued increase in enrollment in major public benefit programs, DHS would like to retain these unfunded FTE for the future of the department.

In addition to being utilized as trade-off, a reduction of MOE for TANF is also proposed. Reduction of MOE for TANF will result in a decrease in required State spending towards the federal requirement of annual state expenditures of \$75-\$78 million in order to draw down the full complement of \$98 million in federal block grant funding awarded to Hawai'i. If a State is not able to meet their required

MOE in a given year, the potential federal penalty is a 5% reduction in the annual block grant allotment to the State in the next fiscal year, and a requirement for the State to expend additional state funds to replace the 5% reduction in the block grant resulting from the penalty, in addition to meeting the annual MOE state expenditure requirement.

States that report MOE in excess for their required amounts can have that excess applied towards reducing the federal Work Participation Rate (WPR) that the State's TANF Work Eligible Individuals (WEI) must meet as a condition of receiving and expending the TANF block grant. The required WPR for all states is 50% for all TANF families with a WEI and 90% for all 2-parent families with a WEI. Failing to meet the required WPR will result in a 5% reduction in the annual block grant allotment, separate from the federal penalty imposed for not meeting the annual MOE state expenditure requirement. It is important to note that any penalty imposed by the federal government must be paid from State general funds.

MOE expenditures affected by this change will instead be charged to the federal TANF block grant. Potential consequences in doing this, aside from reduced MOE expenditures, is that families who are not eligible for federal TANF funding due to their citizenship may not be able to access services. This will be predicated on changes to the numbers, or populations, that currently access the services.

The Preschool Open Doors (POD) program was appropriated an additional \$10,000,000 by the Legislature in the 2016 Session to expand the opportunities for income eligible children in the year prior to their entry into Kindergarten to receive year of preschool in a center-based child care setting. The net remaining of the appropriation by the Legislature would be \$3,040,000.

Based on our data, it is proposed that roughly 60% of the families that are eligible for the POD program would also be eligible for the federally funded child care subsidy that is provided through the federally funded Child Care Connection Hawai'i (CCCH) program. The difference between the POD program and the CCCH program is that the POD program does not require families to be participating in a qualifying activity (employment or education/training) and does not require determining need for care by comparing the hours of care needed against the hours of the qualifying activity. Though the POD families are not subject to this requirement, it has been projected that roughly 60% of the families do meet this requirement and the Department would be able to move these families to the CCCH program to offset the reduction in general funding.

The Child Care and Development Block Grant (CCDBG) funds that support the CCCH program require a Maintenance of Effort (MOE) in order to draw down the federal funding. Reduction of these general funds will affect this MOE requirement, though the State should still meet its MOE requirement with the remaining general funds if the MOE requirement levels remain the same. Additionally, State child care expenditures can also be counted towards Temporary Assistance for Needy Families MOE and so reduction of these funds will also have an effect on the available MOE for TANF.

What is uncertain regarding this proposed reduction is the immediate, and long-term future for the POD program. Act 46, SLH 2020, amongst other things, expanded access to the POD program by expanding the service to serve children 2 years (= 3 year old children) before their entry into Kindergarten, and to potentially double the number of children that are served under POD. Act 46, SLH 2020, did not provide funding to expand POD to include 3-year-old children. However, the intent is to appropriate additional funding for this purpose in future years. This proposed reduction is a stop gap measure until general fund revenues are restored to pre-pandemic levels.

The department needs to develop a process to facilitate the change from the POD program to CCCH for families with eligible activity. POD families with an eligible activity will need to apply to the CCCH program to fulfill the CCDBG program requirements for client-level data that is reported to the Administration for Children and Families.

The CCCH program has experienced a surge in applications during the pandemic, and when this reduction become effective, there will likely be additional delays with existing application processing as nearly 900 POD families will be added to the CCCH program.

Division of Vocational Rehabilitation (DVR)

DVR Trade-off

Prog ID	Dept Pri	TRADE-OFF Description	MOF	FY 22			FY23		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
238GB-02	23	Transfer Out 1.00 Permanent Office Assistant III (23609) Position from HMS 238 to HMS 802 (companion 802GA-03)	N	(1.00)		(45,662)	(1.00)		(45,662)
802GA-01	8	Funding for Eighteen (18) Critical Defunded Positions (From OCE)	A			(275,314)			(275,314)
802GA-01	8	Funding for Eighteen (18) Critical Defunded Positions (To Personal Services)	A			275,314			275,314
802GA-02	9	Funding for Twelve (12) Defunded Positions (From OCE)	A			(184,324)			(184,324)
802GA-02	9	Funding for Twelve (12) Defunded Positions (To Personal Services)	A			184,324			184,324
802GA-03	25	Transfer In 1.00 Permanent Office Assistant III (23609) Position to HMS 802 from HMS 238 (companion 238GB-02)	N	1.00		45,662	1.00		45,662

Impact of Trade-off

802GA-01 and 802GA-02

DVR is requesting approval for thirty (30) positions to be filled that had the general fund portion defunded during the last Legislative session. As individuals and students with disabilities gain more confidence in the new norm (use of technology and proper safety protocols), it is anticipated that there will be a rise in caseload and a potential for 1,500 new DVR applicants annually over the next 2-3 years, bringing the total number of individuals served to over 5,000 individuals, statewide.

Preserving the FTE count of these positions will allow DVR to continue to serve the current caseload and provide the option to fund and hire staff into vacant positions to address the challenges resulting from COVID 19 and respond to the needs of Hawai'i's vulnerable students, youth, and adults. Having the option to employ new staff will help to provide timely high-quality services to participants as they prepare for, obtain, and maintain employment in Hawai'i's workforce.

Importantly, defunded positions included 3 Vocational Rehabilitation Specialist (VRS) positions that were filled prior to Act 9, SLH 2020, and 4 VRS positions with current staff temporarily assigned and performing these necessary functions. It is critical to current DVR operations to preserve the 7 occupied positions and the remaining 23 FTEs to sustain essential services.

We propose to transfer funding from the Other Current Expenses (OCE) budget, line item 135, Public Assistance Payments to Vendors and line item 295, SFB - Specialized Job Placement, for these defunded positions totaling \$459,638. In exchange, DVR will allocate federal dollars to contracts to replace decreased general funding, as needed, which is allowable under 2CFR 200.306b. In fiscal biennium (FB) 2021-2023, DVR plans to maintain all contract capacity and will use general funding from line item numbers 135 and 295 to cover funding for these positions. DVR anticipates that it will be able to sustain funding for services for the fiscal biennium.

238GB-02 and 802GA-03

Transferring Out 1.00 Permanent Office Assistant III (23609) Position from HMS 238 to HMS 802 (companion 802GA-03) will have no impact on general funds. Position number 23609 is currently 100% federally funded and DVR intends to maintain this funding under HMS 802 as allowed under federal regulations.

DVR Other Requests

		OTHER REQUESTS		FY 22			FY23		
Prog ID	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
238GB-01	19	Requesting Two (2) Permanent Disability Claims Specialists for DDB (DCS V - 92223K, DCS IV - 92224K)	N	2.00		138,298	2.00		196,966
802GA-04	10	Conversion of Office Assistant III (120668) Position from Temporary to Permanent and	A	0.33	(0.33)		0.33	(0.33)	

		OTHER REQUESTS		FY 22			FY23		
		Trade-Off of General Funding (Convert Temp to Perm)							
802GA-04	10	Conversion of Office Assistant III (120668) Position from Temporary to Permanent and Trade-Off of General Funding (Convert Temp to Perm)	N	0.67	(0.67)		0.67	(0.67)	
802GA-04	10	Conversion of Office Assistant III (120668) Position from Temporary to Permanent and Trade-Off of General Funding (Trade-off from OCE)	A			(9,979)			(9,979)
802GA-04	10	Conversion of Office Assistant III (120668) Position from Temporary to Permanent and Trade-Off of General Funding (Trade-off to Personal Services)	A			9,979			9,979
802GA-05	26	Correction for Position Number 15811 and Pseudo Number 92049K	A	(0.33)	0.33		(0.33)	0.33	
802GA-05	26	Correction for Position Number 15811 and Pseudo Number 92049K	N	(0.67)	0.67		(0.67)	0.67	

Explanation of Request

238GB-01

Disability Determination Branch (DDB) processed approximately 10,060 Social Security Disability claims in FFY 2020 and is projected to process approximately 10,746 claims in FFY 2021. To prepare for the anticipated increase in initial applications in FFY 2021 due to COVID-19, the Social Security Administration (SSA) has provided maximum hiring authority to the States. There is no impact to general funds for this request; these are 100% federally funded positions.

Currently, Section Supervisors are responsible for providing support and supervising thirteen (13) Disability Claims Specialists. There are currently two (2) Disability Claims Processing Sections, each consisting of one (1) Supervisor (DCS V), one (1) Assistant Supervisor (DCS IV) and twelve (12) DCS. DDB would like to create a third Disability Claims Processing Section in order to reduce the workloads and improve the supervisor to staff ratio. If this request is granted, the additional staff requested would be distributed so that DDB would have three (3) Disability Claims Processing Sections. DVR projects that by spreading the workload throughout three (3) sections it will allow for better oversight of the claims. Supervisors will be able to conduct more regular and thorough online reviews to ensure claims are being processed timely, accurately, and efficiently.

802GA-04

DVR is requesting the conversion of the currently filled Office Assistant III (120668) position from temporary to permanent to maintain stability and continuity of services. The temporary position has been difficult to fill and retain because of its temporary status. When an internal permanent position

becomes available, the trend has been that individuals in the temporary position apply for and are offered a permanent position within DVR or another State agency, leaving DVR's temporary position vacant. The approval of this conversion request will assist the Division in providing sustained services, along with the additional services needed for more consumers through the resolution of DVR's deferred list under the current active Order of Selection waitlist, and the mandates of the Workforce Innovation and Opportunity Act (WIOA).

This position was authorized as 100% federally funded by Act 103, SLH 2012. It was then converted from 100% federally funded to split-funded (.33A/.67N) by Act 134, SLH 2013. However, no additional general funds were provided to go along with the temporary general fund FTE. Hence, DVR is proposing to apply a trade-off in general funding from other current expenses to personal services to fund this position.

802GA-05

The 2019 Legislature budget worksheet reduced the temporary FTE for position number 15811 but should have reduced the permanent FTE since it is a permanent position. The pseudo number 92049K was created to balance the FTE summary worksheet. This budget request is being submitted to correct the error and adjust the FTE count by reducing 1.00 (-0.33A/-0.67N) to the permanent FTE of position number 15811 and increasing 1.00 (0.33A/0.67N) to the temporary FTE of position number 92049K.

DVR Program Reduction

		PROGRAM REDUCTION		FY 22			FY23		
Prog ID	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
802GA-PRA1		Reduction will be taken from public assistance payments to vendors/providers.	A			(258,105)			(258,105)

Impact of Reduction

802GA-PRA1

DVR currently receives the Federal Vocational Rehabilitation Grant to States in the amount of \$12,773,162 annually. The amount of general fund dollars needed by DVR is dependent on the following factors: 1) state match obligation in the amount of **\$3,457,031** which is 21.3% of the total grant award, 2) Maintenance of Effort (MOE) requirement associated with **\$3,621,206** in 2018 state fund expenditures and thus obligates the State to spend this amount in state funds for FFY 2020 and beyond to avoid any penalties, 3) \$465,000 in the DVR base budget that is legislated and cannot be used toward the state match requirement, and 4) other DVR state match obligations in the amount of \$62,365 for Federal HHHS ACL awards that cannot be counted toward the VR state match.

The amount of state general funds needed to account for all factors is **\$4,148,571** which reflects a general fund reduction of the base appropriation in the amount of \$258,105. If allowed to keep the fund reduction at this level or less, DVR should have sufficient funding available to maintain current caseloads, absorb an increased caseload as a result of COVID pandemic, and cover contract costs to aid in the delivery of services. Equally important will be DVR’s continued ability to meet state match and MOE requirement to avoid penalties and sustain maximum federal dollars to the State of Hawai‘i.

Med-QUEST Division (MQD)

HMS 401 – Health Care Payments

Prog ID	Dept Pri	NON-DISCRETIONARY FUND REQUESTS Description	MOF	FY 22			FY23		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
401PE-01	1	Medicaid Capitation Adjustment	A			34,685,255			54,964,524
401PE-01	1	Medicaid Capitation Adjustment	N			216,337,913			148,460,463

Explanation of Request

This adjustment is to align the budget appropriation to projected expenditures. Due to the COVID-19 pandemic, there has been a 30% increase in applications from March 2020 through December 26, 2020 compared to 2019. There has also been a 20.9% increase in enrollment for the same time period compared to 2019. This has resulted in an increase in the projected expenditures for the upcoming biennium.

HMS 902 – General Support for Health Care Payments

MQD Trade-off

Prog ID	Dept Pri	TRADE-OFF Description	MOF	FY 22			FY23		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
902IA-01	6	Funding for Forty-Eight (48) Defunded Positions (From OCE)	A			(1,142,316)			(1,142,316)
902IA-01	6	Funding for Forty-Eight (48) Defunded Positions (To Personal Services)	A			1,142,316			1,142,316

Impact of Trade-off

This request is for the funding of forty-eight (48) positions that had the general fund portion reduced during the 2020 legislative session. These positions are critical to the operations of MQD as we have had large increases in Medicaid enrollment during the COVID-19 pandemic. Six of the positions that had funding eliminated were filled, so layoffs would likely happen without funding for those positions. In addition, many of these positions are important to meeting the needs of the Division for responding to the pandemic for teleworking/working safely in the office; continued program and fiscal integrity to ensure Medicaid funds are spent appropriately; and the implementation of MQD's strategic plan. The positions would support business process improvement and investment optimization that allow the Division to operate more efficiently with fewer resources in the medium to long term. Many of these positions are critical to meeting our reporting requirements to the Centers for Medicare and Medicaid Services (CMS), as the MQD faces financial penalties of \$5,000,000 for not submitting our reports on time.

We are proposing to transfer funding from our non-salary budget to fund these positions. We can make up shortfalls in our non-salary budget by utilizing funding from the Hospital and Nursing Facility Sustainability Programs.

MQD Other Requests

Prog ID	Dept Pri	OTHER REQUESTS Description	MOF	FY 22			FY23		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
902IA-03	28	Delete unestablished temporary System Architect 94564K from HMS 902 because the position has been budgeted and is established as permanent Information Security & Privacy Compliance Officer 122451 under HMS 904.	A		(0.10)	-		(0.10)	-
902IA-03	28	Delete unestablished temporary System Architect 94564K from HMS 902 because the position has been budgeted and is established as permanent Information Security & Privacy Compliance Officer 122451 under HMS 904.	N		(0.90)	(101,925)		(0.90)	(101,925)
902IA-04	29	Delete unestablished temporary Project Manager 94563K from HMS 902	A		(0.10)	(7,000)		(0.10)	(7,000)
902IA-04	29	Delete unestablished temporary Project Manager 94563K from HMS 902	N		(0.90)	(95,130)		(0.90)	(95,130)

Explanation of Request

902IA-03 - Delete unestablished temporary System Architect 94564K from HMS 902.

This is a housekeeping request to delete an unestablished temporary System Architect 94564K from HMS 902 because the position has been established and is budgeted as a permanent Information Security & Privacy Compliance Officer 122451 under HMS 904.

902IA-04 - Delete unestablished temporary Project Manager 94563K from HMS 902.

This is a housekeeping request to delete an unestablished temporary Project Manager 94563K from HMS 902.

MQD Program Reduction

Prog ID	Dept Pri	PROGRAM REDUCTION Description	MOF	FY 22			FY23		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
902IA-PRA1		Reduce funds for other current expenses to meet reduction targets.	A			(2,010,312)			(2,010,312)
902IA-PRA1		Reduce funds for other current expenses to meet reduction targets.	N			(2,010,312)			(2,010,312)
902IA-PRA2		Abolish nine (9) unfunded positions for General Support for Health Care Payments	A	(2.50)	(0.40)		(2.50)	(0.40)	
902IA-PRA2		Abolish nine (9) unfunded positions for General Support for Health Care Payments	N	(2.50)	(3.60)	(450,275)	(2.50)	(3.60)	(450,275)

Impact of Reduction

902IA-PRA1 - Reduce funds for other current expenses to meet reduction targets.

These reductions will have a negative impact on the operations of the Med-QUEST Division (MQD). Since the majority of our non-salary operating budget is for contract-type expenditures, all our existing contracts will have to be examined, and some contracts may have to be canceled or not renewed. Examples of contracts that we administer include our Kokua Services contracts, which provides outreach and application assistance to those who are uninsured or underinsured and who may be eligible for Medicaid or insurance coverage through the federal marketplace, ongoing maintenance for our online eligibility system, KOLEA; rate setting for our multi-billion dollar contracts with managed care organizations and health care providers; business process redesign work for MQD, which would increase efficiencies throughout the division; and various other professional services contracts related to other administrative aspects of our program.

In addition, funds for items such as repair and maintenance, travel, and supplies would likely be greatly reduced or eliminated. These reductions will also result in a loss of federal funding, as our administrative expenditures are matched at minimally a 50/50 match rate by the federal government.

For our IT projects, the loss of federal funding is more pronounced as the match rate is either 75/25 or 90/10 (federal/state).

Notably, this reduction for SFY 2021-22, is on top of a reduction of over \$1.2 million for vacancy savings for SFY 2020-21, with some funding for already filled positions eliminated as well. The vacancy reduction alone is nearly a 10% reduction to our base budget, and these reductions would be in addition to that. Also, as a result of the COVID-19 pandemic, enrollment in the Medicaid program has increased dramatically, resulting in increased workloads for our staff, especially our eligibility workers. Thus, any reductions to our operating budget will only make things harder on operations which would likely lead to less timely access to Medicaid health insurance for people who have lost their jobs and health insurance at a time when it is needed most.

902IA-PRA2 - Abolish nine (9) unfunded positions for General Support for Health Care Payments.

These positions are critical to the operations of Med-QUEST Division as we have had large increases in Medicaid enrollment during the COVID-19 pandemic. As previously described, many of these positions are important to meet the needs of the Division for responding to the pandemic for teleworking/working safely in the office; continued program and fiscal integrity to ensure Medicaid funds are spent appropriately, the implementation of MQD's strategic plan and would support business process improvement and investment optimization that allow the Division to operate more efficiently with fewer resources in the medium to long term. Many of these positions are critical to meeting our reporting requirements to Centers for Medicare and Medicaid Services (CMS), as MQD faces financial penalties of \$5,000,000 for not submitting our reports on time.

Social Services Division (SSD)

Prog ID	Dept Pri	TRADE-OFF Description	MOF	FY 22			FY23		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
301SA-02	12	Trade off general fund salaries for 57 permanent Child Protective Services positions (OCE Trade-offs) (From OCE)	A			(1,739,179)			(1,739,179)
301SA-02	12	Trade off general fund salaries for 57 permanent Child Protective Services positions (OCE Trade-offs) (To Personal Services)	A			1,739,179			1,739,179
301SA-04	15	Trade off Funding for Four (4) Defunded CWS Positions (From OCE)	A			(45,788)			(45,788)
301SA-04	15	Trade off Funding for Four (4) Defunded CWS Positions (To Personal Services)	A			45,788			45,788
301SA-05		Transfer Purchase of Service Specialist #118589 in from HMS 901	N	1.00		49,978	1.00		49,978
601TA-01	4	Trade off general fund salaries for 9 permanent Adult Protective	A			(539,197)			(539,197)

		TRADE-OFF		FY 22			FY23		
		Services positions (OCE Trade-offs) (From OCE)							
601TA-01	4	Trade off general fund salaries for 9 permanent Adult Protective Services positions (OCE Trade-offs) (To Personal Services)	A			539,197			539,197
601TA-02	14	Trade off Funding for One (1) Defunded APCS Position (From OCE)	A			(34,020)			(34,020)
601TA-02	14	Trade off Funding for One (1) Defunded APCS Position (From OCE)	A			34,020			34,020
901MA-02	3	Trade off general funds for 8 permanent General Support for Social Services positions (OCE Trade-offs) (From OCE)	A			(278,580)			(278,580)
901MA-02	3	Trade off general funds for 8 permanent General Support for Social Services positions (OCE Trade-offs) (To Personal Services)	A			278,580			278,580
901MA-04		Transfer Purchase of Service Specialist #118589 to HMS 301	N	(1.00)		(49,978)	(1.00)		(49,978)

Impact of Trade-off

This request is to fund Social Services Division (SSD) Permanent Positions that were defunded during the 2020 Legislative session.

HMS 301 – Child Welfare Services Branch (CWS)

Act 9, SLH 2020, decreased CWS's budget by \$1.8M and defunded 64 staff positions, that included filled positions. CWS, already had a high turnover rate and the loss of additional funds and positions compounds the ability to attract and retain qualified child welfare workers and support staff. CWS is currently able to recruit to fill some vacant positions as CWS positions are deemed essential. As such, some of the 64 staff positions that were defunded are filled. At the end of September 2020, CWS trained 41 new hires.

Child Welfare Services Branch (CWS) provides services that include family strengthening and support, child protection, foster care, adoption, independent living, and licensing of resource family homes, group homes and child-placing organizations. Services are available statewide, with 8 sections, 39 unit/sub-units, and a staff of 398. CWS operates 24 hours a day, seven days a week, receiving reports of abuse and neglect per section 350, HRS, responding to reports of abuse and neglect, and providing services to prevent placements of children into foster care. CWS is the only agency in the state that has placement responsibility of children in foster care under Chapter 587A, HRS.

The work of CWS is governed by a multitude of federal and state laws, including the Federal Child Abuse Prevention and Treatment Act (CAPTA), and the Hawai'i Child Protective Act. Most CWS positions are reimbursable by the federal government at a minimum of 40%, although some positions

are 100% federally funded. CWS receives reimbursements through Title IV-E of the Social Security Act for the cost of providing foster care, adoption assistance, and kinship guardianship assistance to children who meet federal eligibility criteria. CWS also receives grant monies from the federal government if eligibility requirements are met. To assure that CWS is meeting federal requirements, the federal Administration of Children and Families (ACF) monitors CWS to confirm that compliance is met with the following Programs/Projects: Program Improvement Project (PIP), which monitors the practices and policies in place, and the Family First Prevention Act (FFPSA), which is the new national framework toward the prevention of child abuse and neglect. CWS is also required to conduct investigations, provide reports, and testimony to the Family Court as required by section 586-10.5, HRS. Section 586-10.5, HRS, involves domestic abuse proceedings when restraining and protective orders are made involving minors or an incapacitated person. The Legislature has not funded this responsibility and CWS struggles to meet these demands in addition attending to the child welfare caseload.

CWS social workers responsibilities includes responding to cases of child abuse and neglect, removing children from home settings that are neglectful or dangerous and could result in serious harm, and even death. Removing children from homes, while balancing multiple family systems, is complex and emotionally charged work. Despite these difficulties, CWS social workers and other staff are able to provide compassionate supports to parents while simultaneously protecting children.

CWS support staff (social services aide/assistants and secretaries) assist the CWS social workers with maintaining the medical applications, payments, clothing vouchers, etc. The secretaries assist the social workers with paper work, manage the office calls, and maintain the office under the supervisor. All of these positions are necessary to perform the core and critical functions of CWS.

Insufficient staffing will cause delays in meeting statutory requirements and submission of court reports. Staff spend ample time attending court proceedings and preparing lengthy Safe Family Home Reports (SFHR), Petitions for Temporary Foster Custody (TFC), Motions for Permanent Custody (MPC), as well as preparing for contested trials. Family Courts may order monetary sanctions when required reports are not timely filed. Any lack of capacity to provide appropriate and timely services may result in lengthening the time a child spends in foster care and often leads to more adversarial cases and increased litigation.

CWS receives an average of 2,000 monthly calls to the intake hotline and averages over 300 new reports a month. The law requires that CWS responds to new reports between 2-5 working days depending on the risk and safety concerns. If the investigation confirms abuse or threat of abuse, and a child welfare case is opened, the assigned CWS worker, at minimum, is required to conduct monthly visits with the parents, the child, and resource caregivers for safety and well-being assessments.

CWS continues to struggle to meet PIP goals required by the federal Child and Family Services Review (CFSR) . Due to staff shortages, CWS staff have difficult meeting monthly visits. Although a recent

review noted some improvement, however, further cuts to staffing and services that impact PIP improvements could lead to future financial sanctions by ACF.

In December 2020, CWS submitted its FFPSA plan to ACF for review and approval. CWS will need adequate staff to implement the FFPSA plan as FFPSA shifts the child welfare system to a child abuse prevention model that aims to reduce removals and entry into foster care. Once approved, any delay in executing the plan will result in less federal reimbursement for allowable expenses.

Staff continue to respond to an increase in medical, financial, and educational needs of families. During the pandemic, workers were often quarantined due to possible exposure, and staff have had to cover each other's cases, take on additional responsibilities, and work longer hours. Workers are participating in more virtual meetings, finding that families have more needs and are having more difficulty meeting their basic needs, and are scrambling to find placements for children. This in addition to practicing all of the safety precautions and sanitization required by Covid-19.

Without capacity to sustain current operations, CWS will be under increased strain to meet its mandates. Increased burden on staff may likely lead to negative case outcomes for families due to poor decision making by stressed and overworked staff.

Lack of capacity will lead to staff burnout, lower morale, and increase worker turnover due to stress and poor working conditions. The demands and expectations of working with vulnerable and at risk families are high and need to be appropriately resourced.

HMS 601 – Adult Protective and Community Services

The Adult Protective and Community Services Branch (APCS) provides emergency, crises-related protective services to vulnerable adults across the State of Hawai'i. APCS involves intake, investigation, placement, guardianships, etc. APCS is a vital part of the community's safety net and the only protective services resource for Hawai'i's most vulnerable adults, most of whom are elderly. APCS must be fully staffed in order to ensure optimal functioning and a timely response to those in need.

As we know with COVID-19, the elderly population is among the most susceptible to severe negative consequences including hospitalization and death. It is imperative for those elderly who are being abused and neglected, where that risk is even higher, that APCS staff make contact and proactively provide protective services to ensure their safety. APCS has a historically low vacancy rate but because of the hiring freeze, we have been unable to recruit for several key positions. We need to fill these positions immediately to not only meet our mandate to protect our most vulnerable adults, but also to help buffer staffing with the expectation that some of our staff will fall ill to the virus. Particularly as these first responders are continuing to make close client contact on the most serious cases involving imminent safety, their personal risk of illness is high.

Of the positions that were defunded, the following must be filled as soon as possible. Of utmost importance is the CAPS supervisor position (Position No. 46753), which has been recruited for and for which an offer was made, and the eligible candidate is waiting to fill the position. This is one of only two investigative supervisor positions on Oahu. Currently, with only one supervisor, staff are not afforded the close supervision necessary in this emergency-type work.

In addition, the CAPS IV investigator positions (Positions No. 1654, 26709, 22287, 42704) must be filled as soon as possible. The vacancies on Oahu are resulting in APCS not meeting our mandates to ensure timely response to clients, and leaves vulnerable adults unprotected and not placed in a timely manner into safe settings and guardianships. With only one CAPS IV investigator on Kauai, who plans to retire in the coming months, if the position is not filled it will result in no APCS protective services investigators for the entire island of Kauai. That means that we will be unable to provide services to that island without incurring additional costs to the budget (we would have to have workers from neighbor islands fly to Kauai to provide coverage).

Currently, we have supervisors who cannot dedicate their time to supervision because they are having to perform casework services to help fill the void. This is not sustainable, not best practice, and unsafe.

A secretary (Position No. 14124) is also necessary to provide administrative support so that all of the documents that are generated are processed and distributed in a timely manner. Additionally, Position Nos. 17391 and 45369 have already been filled.

Each of the vacancies is critical to maintaining operations at APCS. With less than 80 full time staff, APCS is already operating at 3/4 of what we had in place a decade ago and has weathered cuts to staffing and program so severe that it cannot afford to lose any more.

As our State population ages and the population has maintained social isolation for the last year without adequate checks and balances for abuse and neglect, it is imperative that APCS be as fully staffed as possible so that APCS can continue to serve the growing numbers of vulnerable adults in our community.

HMS 901 – General Support for Social Services

The Social Services Division (SSD) is responsible for providing services to ensure the safety and well-being of all children and vulnerable adults in the State of Hawai'i. The Administrative Program of SSD, HMS 901, is comprised of the Public Welfare Administrator, Public Welfare Assistant Administrator, and the staff in the following sections:

1. Planning Office
2. Staff Development Office
3. Support Services Office
 - a. Management Information and Compliance Staff (MISC)

b. Purchase of Service Grants Management Staff (POS)

4. Systems Operations Office

There was a total of 8 critical staff in HMS 901 that were defunded by Act 9, SLH 2020.

1. Position No. 3477 - Secretary IV is currently filled and this position is necessary to support the Division Administrator by performing secretarial and administrative tasks to facilitate and augment the Administrator's work and responsibilities. There are countless documents that need to be prepped for the Administrator's signature and these various documents have deadlines to be signed. Without this position, there would be significant delays in drafting memos, reviewing and approving and processing documents, and maintaining personnel files. This position is crucial to the success of the Division.
2. Position No. 29223 - SSD Assistant Administrator is awaiting approval of the B-2 by the Governor. This position is necessary to assist the Administrator in leading this large Division. This position is tasked with assisting the Administrator in policy development, division administration, budget development, ensuring cohesive communication throughout the department, and review of all legal and legislative matters. This position also serves as acting SSD Administrator when the Administrator is on leave or is otherwise unavailable. This position is critical to the division's leadership transformation.
3. Position No. 37620 - CWS Program Development Administrator is currently filled and this position is necessary to provide overall direction, leadership, and review of child welfare programs. This position also supervises Assistant Program Administrators (APAs) and is necessary to keep the division updated and consistent. Without this position, there will be insufficient oversight over the programs and policies in the child welfare system leading to missed deadlines, policy delays, and lack of supervision and guidance to the APAs.
4. Position No. 43559 - Business/Tech Analyst is currently filled and necessary as the Division builds and modernizes its data systems. This position serves both Branches of the Division with the development and implementation of the Information Technology Modernization Project that will provide a single system of record that will align with Hawai'i's family and client-centered approach. If this position is not filled the federal government has threatened to suspend federal funding and we risk losing the \$2M in CIP already appropriated for this project. This will stall the project and prevent federal reimbursement.
5. Position No. 47434 - General Professional IV is currently vacant but necessary to provide system user support to staff Statewide. This position is part of the Division's plan to modernize its data systems and this position provides support by analyzing the staff needs so that they can be incorporated into the planning, design, development, as it is built. After the system built and functional, this position will be responsible for maintenance of the information technology

projects. This position is necessary to meet the requirements set forth by the federal government to receive continued federal funding.

6. Position No. 34076 - Planner V position is currently vacant, and the Division is struggling with maintaining the job duties of this position by having at least three staff cover the duties of this one important position. This position compiles data to support the development of policies and programs of the Division. Without this position, the Division will struggle with developing new programs that may be more effective and efficient than the programs currently being offered.
7. Position No. 42351 - MICU Specialist is currently vacant but necessary as there are many grants available that could leverage funding and provide needed services. This position would provide the ability to administer and monitor grants, respond to federal requests, and oversee technical assistance to staff. Currently, there is no one who is responsible to search for available grants that could assist with improving services and provide financial assistance to the Division. This position will also assist with the case reviews for compliance with federal requirements, the accuracy of Title IV-E eligibility determinations, and the disbursement and reimbursement of Social Security payments. Fiscal staff in the Support Services Office are currently covering to fill the need for this position, but this places a strain on meeting the other responsibilities of their section.
8. Position No. 113138 - Staff Trainer is currently vacant but necessary because currently, there are only three trainers that develop and provide training for all SSD employees. To maintain federal funding, the Division needs to provide more training to its staff. Without proper training, the Division could face financial sanctions from the federal government. The lack of sufficient training also impedes the opportunity for staff to improve their job skills and to stay up to date with best practices and current policies and procedures. Staff will need training for successful implementation of FFPSA (see below) as well as to learn how to efficiently use the upgraded data systems.

SSD is proposing to transfer funding from our other current expenses to fund these defunded positions. The shortfall in the Division’s non-salary budget can be made up by leveraging available federal funds.

Prog ID	Dept Pri	OTHER REQUESTS Description	MOF	FY 22			FY23		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
301SA-01	3	Add 1.00 Permanent Position for Family First Prevention Services Act (FFPSA) Pseudo #92225K.	B	0.50		25,368	0.50		50,736
301SA-01	3	Add 1.00 Permanent Position for Family First Prevention Services Act (FFPSA) Pseudo #92225K.	N	0.50		25,368	0.50		50,736

		OTHER REQUESTS		FY 22			FY23		
301SA-03	2	Increase Special Fund Ceiling for the Spouse and Child Abuse Special Fund.	B			5,000,000			5,000,000

Explanation of Request

301SA-01 - Add 1.00 Permanent Position for Family First Prevention Services Act

The Family First Prevention Services Act (FFPSA) was signed into law as part of the Bipartisan Budget Act on February 9, 2018. This act adds to the array of federal child welfare law, Title IV-E and Title IV-B of the Social Security Act, to provide services to families and children who are at risk of entering the child welfare system. The bill aims to prevent children from entering foster care by allowing federal reimbursement for mental health services, substance use treatment, and in-home parenting skills training. It also seeks to improve the well-being of children already in foster custody by incentivizing states to reduce placement of children in congregate care. Hawai'i submitted its prevention plan to the Administration for Children and Families with the anticipated Statewide implementation of it by October 2021.

In SFY 2019, about 60% of families were confirmed to have parenting issues as precipitating factors contributing to the abuse or neglect of a child. Based on areas of need, CWS plans to implement services to address parenting issues: Intensive Home-based services and Home visiting services with two intervention models (Parents as Teachers (PAT) and Healthy Families America (HFA); and Motivational Interviewing not only for substance abuse cases, but for all cases as a case management tool. In 2019, the monthly average of children in foster care was 1,730. In 2019, about 360 children entered foster care for less than 30 days. With FFPSA services in place, placement in foster care of these 360 children may have been prevented. In 2019, 739 children were reunified with their families. Family First services will also serve to stabilize reunification and to avoid re-entry to foster care.

This FFPSA Program Manager position will manage, organize, and oversee all aspects of the final planning, development, and implementation, and evaluation of Hawai'i's FFPSA Services. This position is crucial as it will set priorities, implement a program management plan, conduct other critical operational functions, and establish an approved Title IV-E Prevention Plan. This position will also manage compliance with eligibility criteria, evaluation and training plans, and timely procurement of evidence-based trauma-informed services. In order to leverage Title-IVE prevention federal funding to prevent children from entering foster care, there is a serious need for this dedicated position to ensure Hawai'i's families do not miss this opportunity.

CWS projections regarding the number of families serviced from year 1 to year 5 are: 2032 (year 1); 2123 (year 2); 2164 (year 3); 2207 (year 4); 2252 (year 5). CWS will be able to start claiming Administrative support costs after submission of its plan and will be entitled to 50% reimbursement from the federal government. After CWS implements FFPSA, CWS can claim all eligible

reimbursement at the 50% rate since all models of interventions have been cleared by the Prevention Clearing house and rated as Well-supported. This position is necessary to assure that CWS remains on track with execution of the Family First services. Without this position, it will delay the implementation of FFPSA Plan, children will continue to enter foster care when in some instances, it could have been prevented. This will impact the re-entry rate, increase the foster care caseload for CWS workers, severely limit the ability to draw down federal funds to support its prevention efforts, and ultimately, will be a disservice to protecting the children and families of Hawai'i.

301SA-03 - Increase Special Fund Ceiling for the Spouse and Child Abuse Special Fund.

Increased special fund ceiling for FY21 up to \$5,000,000.00 is being requested based on Act 84, SLH 2019. Act 84, SLH 2019, allows for the retention of federal reimbursements received through Title IV-E of the Social Security Act in the following fiscal year from which the Title IV-E funds were expended. In 2019, the administration submitted Senate Bill 1231 which passed and became Act 84, SLH 2019, on June 7, 2019. This law amends section 346-7.5, HRS, to allow the Spouse and Child Abuse Special Fund to receive Title IV-E federal reimbursements received in the fiscal year following the year in which the Title IV-E funds were expended, up to \$3,000,000. The requested ceiling increase will assist in creating a revenue stream of non-federal funds to fund FFPSA services as well as spouse and child abuse prevention and intervention efforts. The \$5,000,000 ceiling amount is based on federal reimbursement received in the 4th quarter of the fiscal year of approximately \$5,000,000.00. The administration is submitted a bill to also increase the ceiling in statute.

This SCASF funding stream will be critical to Hawai'i's implementation of prevention services under the Family First Prevention Services Act, which will maximize available federal funding to support families in the community and decrease the number of children coming into foster care and families entering the Child Welfare System. FFPSA requires a 50% state match before federal reimbursement and removes linkages to income eligibility.

Hawai'i is awaiting receipt of the FFPSA transition grant and funding certainty grant to begin partial implementation of its FFPSA Prevention Plan. The FFPSA transition grant is a one-time payment and the estimated allotment is \$1,955,441. The funding certainty grant provides coverage to states who experience a defined reduction in Title IV-E funding as compared to the amounts authorized under the waiver terms and conditions for FY2019 and covers 2 years after the end of the Waiver. Although able to implement parts of its prevention plan, DHS needs a sustainable source of non-federal funds to properly resource the FFPSA plan and maximize federal reimbursements. Successful implementation of Hawaii's FFPSA plan will decrease the number of children entering foster care and families entering the Child Welfare System.

		PROGRAM REDUCTION		FY 22			FY23		
Prog ID	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

		PROGRAM REDUCTION		FY 22			FY23		
301SA-PRA1		Abolish three (3) unfunded positions for Case Protective Services	A	(1.80)			(1.80)		
301SA-PRA1		Abolish three (3) unfunded positions for Case Protective Services	N	(1.20)		(70,563)	(1.20)		(70,563)
601TA-PRA1		Abolish one (1) unfunded positions for Adult Protective and Community Care Services	A	(0.50)			(0.50)		
601TA-PRA1		Abolish one (1) unfunded positions for Adult Protective and Community Care Services	N	(0.50)		(45,859)	(0.50)		(45,859)
901MA-PRA1		Abolish two (2) unfunded positions for General Support for Social Services	A	(1.20)			(1.20)		
901MA-PRA1		Abolish two (2) unfunded positions for General Support for Social Services	N	(0.80)		(69,347)	(0.80)		(69,347)

Impact of Reduction

301SA-PRA1 – Abolish three (3) unfunded positions for Case Protective Services

The federal Administration for Children and Families recognizes that these are critical positions in providing adequate services for youth in foster care. Social Service Aides are necessary to transport the many children to medical and educational appointments, mental health treatment services, and court. These positions also provide supervision during visits between children and their parents, assistance with purchasing clothing, educational items, and public transportation passes for families.

The Social Services Assistant is the paraprofessional that assists the investigators and case managers in assessing cases and making sure that services are appropriate. This position assist in monitoring that parents and children are referred and participating in court-ordered services. The person in this position follows-up with parents, children, and resource caregivers to discuss the progress in the case and notify the social workers about any concerns that may arise with a family. The Social Services Assistant staff also assist with inputting into the information system AFCAR fields required by federal program rules. When errors hit a certain percentage, financial penalties imposed.

If these positions are abolished, it is likely that reunification with children and parents will be delayed and that the daily needs of youth in foster care will not be met. Without the assistance of support staff, social workers will not have the time to meet directly with clients, as required by federal and state statutes. Failure to abide to child welfare laws and policies result in monetary sanctions, a decrease in the federal reimbursement penetration rate, and lawsuits against the Department. More importantly, without adequate capacity, the risk of harm to children increases.

601TA-PRA1 - Abolish one (1) unfunded position for Adult Protective and Community Care Services

The Adult Protective and Community Services Branch (APCSB) provides emergency, crises-related protective services to vulnerable adults across the State. APCS involves intake, investigation,

placement, guardianships, etc. APCS is a vital part of the community's safety net and the only protective services resource for vulnerable adults, most of whom are elderly.

This position is in the Adult Intake Unit (AIU). AIU is the door between the public and APCS as the intake workers are the first point of contact. These vital positions provide outreach and referral, real-time counseling services and eligibility determination for services. The unit must be fully staffed in order to respond to the public in a timely manner and to ensure that an investigator and our law enforcement partners are made aware immediately of any emergencies requiring an imminent response. With COVID-19, the elderly population is among the most susceptible to severe negative consequences including hospitalization and death. It is imperative for those elders who are being abused and neglected, where that risk is even higher, that APCS staff make timely contact and proactively provide protective services to ensure safety.

A vacancy in AIU will result in APCS not meeting its mandates to ensure timely response to clients, and leaves vulnerable adults unprotected and not placed in a timely manner into safe settings. The APCS program has weathered cuts to staffing and operations that are so severe that it cannot sustain itself. As the population ages, it is imperative that APCS be as fully staffed as possible so that APCS can continue to serve the growing numbers of vulnerable adults in our community.

901MA-PRA1 - Abolish two (2) unfunded positions for General Support for Social Services

The following positions are critical but remain vacant due to the hiring freeze. These positions must remain for the following reasons: Position No. 42788 - POS Secretary is needed because there are at least ninety-five (95) contracts currently in effect within the Division and this position is necessary to provide the secretarial and administrative tasks of administering and monitoring these contracts.

Position No. 118585 Asst Admin Secretary would provide clerical and administrative assistance to the SSD Assistant Administrator. These positions are essential for operations, especially as we continue to work through this pandemic period and economic uncertainty; however, we do not have trade-off funds at this time for the full salaries. Our request is to retain the FTEs until a future time when we are able to request funding or are better positioned to identify trade-off funds for the position salaries.

DHS Administration

Prog ID	Dept Pri	OTHER REQUESTS Description	MOF	FY 22			FY23		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
904AA-01	11	Convert four unbudgeted positions and adjust other budgeted salaries for IT Modernization Project positions	A	(1.20)		(31,200)	(1.20)		(31,200)
904AA-01	11	Convert four unbudgeted positions and adjust other	B	4.55		830,488	4.55		830,488

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		OTHER REQUESTS		FY 22			FY23		
		budgeted salaries for IT Modernization Project positions							
904AA-01	11	Convert four unbudgeted positions and adjust other budgeted salaries for IT Modernization Project positions	N	0.65		131,714	0.65		131,714
904AA-02	8	Add 1.00 Temp Exempt Limited English Proficiency Project Manager Coordinator #120833	B		1.00	100,367		1.00	100,367
904AA-03	18	Restore general funds for five permanent Quality Control Staff positions	A	(2.75)		-	(2.75)		-
904AA-03	18	Restore general funds for five permanent Quality Control Staff positions	B	2.75		242,686	2.75		242,686
904AA-04	16	Restore general funds for one permanent Research Statistician IV	A	(1.00)		-	(1.00)		-
904AA-04	16	Restore general funds for one permanent Research Statistician IV	B	1.00		96,115	1.00		96,115
904AA-05	12	Restore general funds for two permanent HRA V Positions	A	(2.00)		-	(2.00)		-
904AA-05	12	Restore general funds for two permanent HRA V Positions	B	2.00		142,170	2.00		142,170
904AA-06	20	Restore general funds for one permanent Program Budget Analyst IV 42084	A	(1.00)		-	(1.00)		-
904AA-06	20	Restore general funds for one permanent Program Budget Analyst IV 42084	B	1.00		97,359	1.00		97,359
904AA-07	21	Restore general funds for one temporary Admin. Assist. on Homelessness #121540	A		(1.00)	-		(1.00)	-
904AA-07	21	Restore general funds for one temporary Admin. Assist. on Homelessness #121540	B		1.00	77,064		1.00	77,064
904AA-08	17	Restore general funds for three permanent FMO positions	A	(3.00)		-	(3.00)		-
904AA-08	17	Restore general funds for three permanent FMO positions	B	3.00		256,881	3.00		256,881
904AA-09	10	Restore general funds for nine permanent positions for DHS/OIT and correct FTE-MOF split	A	(6.55)		-	(6.55)		-
904AA-09	10	Restore general funds for nine permanent positions for DHS/OIT and correct FTE-MOF split	B	5.85		486,602	5.85		486,602
904AA-09	10	Restore general funds for nine permanent positions for DHS/OIT and correct FTE-MOF split	N	0.70		10,037	0.70		10,037

Administrative positions provide support services department wide. To restore A funds deleted by Act 9, SLH 2020, for administrative salaries the department will use \$2,440,283 B funds from the department's percentage of funds from the Hospital and Nursing Facility Sustainability programs.

DHS is able to use Med-QUEST's portion of the sustainability funds for DHS General Administrative positions as administrative staff support the Med-QUEST operations and improve the State's Medicaid program. Sustainability funds can be utilized for programs that support the Medicaid program. HMS 904 supports the Medicaid program through policy design, technical support, legislative research and drafting, internal audits of payments, fiscal management support, and budget development.

DHS will submit administrative measures to continue the Hospital and Nursing Facility Sustainability Programs and introduce a *new* Medicaid Sustainability Program that will bring additional federal matching funds to support the State's health care system. The *three* sustainability programs will allow the Med-QUEST division to access approximately **\$223,000,000** available federal funds.

At this time, Hawaii's Medicaid enrollments increased nearly 21% over last year, or 396,859 individuals as of January 2, 2021. The Medicaid program now provides health care insurance coverage 28% of the State's population. To access these available match funds through these sustainability programs requires preservation of these special funds and the addition of a third sustainability special fund. The additional federal funds are crucial to maintaining the department's capacity to administer the Medicaid program, and to bring needed revenue to Hawaii's health care providers and health care system, as more funds are returned to providers and facilities that serve a greater proportion of Medicaid recipients.

Justification of defunded or unbudgeted General Administrative positions

904AA-01 - Convert four unbudgeted positions and adjust other budgeted salaries for IT Modernization Project positions

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

An integrated eligibility solution will allow applicants to apply for multiple programs and benefits at the same time, validate and verify information electronically, and determine eligibility efficiently in order to assist families in accessing services as soon as possible.

Position Justification:

Pos No. 122713 - Enterprise Officer is essential for providing the vision and leadership for the coordination, strategic direction, planning, management, and oversight of all IT initiatives that include and are not limited to governance issues, data analytics, business process transformation, organization change management, and training initiatives. The incumbent will be accountable for achieving value from and maximizing returns from the technology investments and ensuring compliance with security and privacy of information.

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

Pos No. 121414 - Asst Info Tech Implementation Manager is essential to assist the Info Tech Implementation Manager in the development and managing of the overall project and all of its components.

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

Pos No. 122451 - Information Security and Privacy Compliance Officer is essential to head DHS security and privacy compliance and provide leadership, expertise, coordination and support to establish the DHS privacy and security compliance program and policies and procedures to be compliant with federal and state requirements.

Pos No. 122783 - Information Security and Privacy Compliance Engineer is an essential member of the DHS security and privacy compliance team that provides expertise, coordination, and support to establish and maintain the DHS privacy and security compliance program and policies and procedures to be compliant with federal and state requirements.

Pos No. 122782 - Information Security and Privacy Compliance Analyst is an essential member of the DHS security and privacy compliance team that provides expertise, coordination, and support to establish and maintain the DHS privacy and security compliance program and policies and procedures to be compliant with federal and state requirements.

904AA-02 - Add 1.00 Temp Exempt Limited English Proficiency Project Manager Coordinator #120833

This position is critical for DHS. Title VI and state law prohibits national origin discrimination affecting persons with limited English proficiency (LEP) individuals. This includes policies that have an adverse effect on the ability of LEP applicants to have meaningful access to DHS programs and services. Title VI and State law also require the translation of all vital documents for applicants.

In addition, the Patient Protection and Affordable Care Act of 2010 (ACA) also requires that states provide fully translated vital documents and provide a range of interpreter services to individuals applying for Medicaid services and/or seeking access to services through the federally mandated health exchanges.

An important component of implementing language access, is making sure LEP individuals are aware of the interpreter services available to them. DHS does this by notifying LEP individuals of the available interpreter services and making sure that each division and attached agency is compliant with language access requirements.

904AA-04 - Restore general funds for five permanent Quality Control Staff positions

The Quality Control Reviewers must review eligibility determinations for SNAP and Medicaid benefits made by BESSD and MQD eligibility workers, including application and recertification approvals, denials, terminations of benefits, and voluntary withdrawals. The QC Staff annually reviews approximately 1,800 SNAP cases, 400 Medicaid cases, and 400 CHIP cases.

Position number 27912, Eligibility Worker V, provides supervision and training to the eight Eligibility Worker IVs in the Quality Control Section 1. This position may also conduct eligibility determination reviews when necessary.

Position numbers 26377, 26380, and 27321, Eligibility Worker IVs, conduct reviews of eligibility determinations of SNAP, Medicaid, and CHIP cases. The reviews of SNAP cases must meet SNAP Program standards established in the Food Nutrition Act of 2008 and in the Code of Federal Regulations 7CFR275.10. Similarly, the QC reviewers conduct reviews of eligibility determinations made for Medicaid and CHIP cases in the Kauhale On-line Eligibility Assistance (KOLEA) system.

Position number 5712, Secretary I, provides administrative and clerical support for the QC Staff and office.

904AA-04 - Restore general funds for one permanent Research Statistician IV

Position number 5864 provides the trends and timely analyses to the Department's BESSD financial programs to make data-driven decisions in response to changes in federal and state laws and policies,

changes in the economic and social environment, for decisions relating to compliance to governmental regulations and policies, efficient use of federal and state funding, and efficient use of staff and other resources. This position assists program administrators to plan for future needs and to respond timely to legislative data requests.

The incumbent of this position will possess expertise on research and statistical methods that do not exist anywhere else in the department. This position would also be available to assist all staff offices, divisions and attached agencies of the Department of Human Services.

904AA-05 - Restore general funds for two permanent HRA V Positions

Position number 22877 and 31863 process the full range of human resources transactions, benefits, and pay-related documents for nearly 2,000 Department of Human Services (DHS) employees and to assist assigned programs in the interpretation of rules, regulations, and collective bargaining contract provisions as they relate to a wide range of transactions activities.

These two (of the four) HRA positions have been vacant since December 31, 2019 and February 3, 2020 and effective August 1, 2020, a third HRA position became vacant, leaving only two filled positions in the unit of five. At this point, the situation has become critical as the volume of work has remained heavy. It is simply not possible to service 2,000 employees with only two staff. Employees are also retiring, resigning, or transferring to other departments frequently, so the workload in the unit has remained heavy and constant.

Due to steady turnover and chronic vacancies within RSS over the past several years, the unit has a significant backlog of work that needs immediate attention including processing leave without pay actions in the Human Resources Management System (HRMS) and auditing unused vacation and sick leave hours of separated employees.

Finally, with the additional workload associated with the impending furloughs and possible reductions-in-force (RIF), as well as the transition to the new HIP Time & Leave system - to which RSS is the lead departmental contact - the sheer time needed to train new staff requires that these positions be filled as soon as possible. If left unfilled, the Human Resources Office will not be able to meet many of the deadlines critical to onboarding, properly compensating, and offboarding our employees.

904AA-06 - Restore general funds for one permanent Program Budget Analyst IV 42084

The function of the Budget, Planning, and Management Office, Budget Staff is to perform duties germane to the preparation, analysis and presentation of intermediate- and long-range plans and budgets in the various program areas of the Department of Human Services' program structure. This includes the interpretation of planning and budgetary policies and procedures, the development of instructions, the provision of technical advice, and the coordination of departmental submittals of

planning and budget documents to assure accuracy, completeness, timeliness, and conformance to established directives.

The primary purpose of this position is to perform difficult and complex program budget analysis pertaining to organizational segments of the department and is responsible for carrying out the review of technical and procedural aspects of the budget process for one or more principal organizational segments.

This position is currently filled and is essential to the performance of the functions assigned to the Budget, Planning, and Management Office, Budget Staff. Other positions in the unit are unable to assume the additional highly specialized responsibilities assigned to this position due to current workload requirements.

904AA-07 - Restore general funds for one temporary Admin. Assist. on Homelessness #121540

The Administrative Assistant on Homelessness is a critical position necessary to assist the Governor's Coordinator on Homelessness in communicating, collaborating, and coordinating with federal, state, and local government agencies, relevant service providers, the private sector, the faith-based communities, and other communities across the state to develop, implement and monitor plans to end homelessness in Hawai'i.

The demand of homeless services is expected to significantly increase due to the economic impact of the COVID-19 pandemic, and the role of the Governor's Coordinator on Homelessness and staff will be especially critical in the recovery stages of the crisis.

The stability of administrative support is needed in order to continue coordinating efforts with law enforcement and State land managers, coordinating the COVID-19 response to address issues related to homelessness, coordination with other jurisdictions regarding the use of federal resources to address the COVID-19 pandemic and homelessness, as well as overseeing the implementation of the State's Strategic Plan to End Homelessness. The Governor's Coordinator on Homelessness has a small staff and may not be able to fulfill its statutory obligations if funding for the Administrative Assistant on Homelessness position is not provided.

904AA-08 - Restore general funds for three permanent FMO positions

The Accountant V position #26895 is a working supervisor and provides direction and oversight to one of the two accounting sections within the Fiscal Management Office (FMO). Currently with only one supervising accountant, the remaining supervising accountant position must cover two sections.

The Account Clerk IV position #36257 is in the same accounting section as the Accountant V position noted above. The absence of both these positions has resulted in difficulty in managing daily tasks on

a timely basis. This has resulted in late submissions of items related to our annual single audit and CAFR review. We have also experienced higher than normal overtime as a result.

The Office Assistant III position #29900 is in the Collections Recover section and assists in the collection and processing of overpayments made to DHS clients. We would like to use this position in a reorganization proposal to establish a procurement audit function within DHS. Having a procurement audit function in DHS would greatly increase accountability and transparency on procurement matters throughout DHS. This position would be reclassified to a General Professional V position.

904AA-09 - Restore general funds for nine permanent positions for DHS/OIT and correct FTE-MOF split

DHS strategically placed the Information Security, Privacy and Compliance (ISPC) unit; Enterprise Architecture, Program and Project Portfolio Management (PMO) unit, and the Office of Information Technology (OIT) under the leadership of the Enterprise Officer (EO). DHS intends to re-describe and re-task these vacant positions to work collaboratively with the ISPC and OIT focusing on the delivery of innovative shared IT platform services and solutions for the department. This combined EO office is responsible for the overall administration, planning, direction, management, development, implementation and maintenance of all information technology and information systems processing for the department. Additionally, this unit directs and coordinates all IT matters within and between DHS and the other state and county agencies, federal agencies and commercial hardware and software vendors including private consultants.

DHS must re-task these vacant positions and various OIT resources in order to support the DHS transformation and the IT Modernization projects. These positions are critical as the EO office is ultimately responsible for the internal IT organization (including IT procurements, information security, and project portfolio management) that supports the application and technology portfolio of a \$3.7B organization that serves over 25% of the state's population, with 4 major lines of businesses and over 30 sub-business units and 6 staff offices, multiple attached agencies (2) and commissions (2), over 2000 employees, hundreds of partners in the community, and accounts for 25% of the state's budget.

If these positions are not funded, the State stands to lose \$37M in federal matching funds, and puts at risk millions more, if DHS fails to complete the IT Modernization projects on time, and within budget. In addition, these positions are needed to support the new systems and enterprise solutions developed in response to COVID-19.

Positions included in this request are listed below.

Pos No. 17861 - Information Technology Band B, Programmer

Pos No. 26957 - Information Technology Band B, System Analyst

Pos No. 37432 - Information Technology Band B, System Analyst

- Pos No. 51806 - Information Technology Band B, System Analyst
- Pos No. 51809 - Information Technology Band A, Programmer
- Pos No. 23672 - Administrative Officer V
- Pos No. 28783 - Secretary I
- Pos No. 42191 - Office Assistant III
- Pos No. 25461 - Office Assistant IV

		PROGRAM REDUCTION		FY 22			FY23		
Prog ID	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
904AA-PRA1		Reduce Support for Commission on Fatherhood	A			(4,000)			(4,000)

Impact of Reduction

Hawaii State Commission on Fatherhood

The Fatherhood Commission is established in Chapter 577E, HRS. The commission serves in an advisory capacity to state agencies to promote healthy family relationships between parents and children. In addition, the commission may make recommendations on programs, services, and contracts relating to children and families.

It has been several years since the Commission has had the requisite majority to conduct business. The 2020 Legislature confirmed enough Commissioners to make the statutory quorum, and Commissioners have all been confirmed and sworn into office.

The Legislature intended that the Commission have funds to ensure representation from each island. The funds have been used to facilitate travel by the Commissioners to conduct meetings on the different islands, reduction in funds will reduce interisland travel as well as travel to annual fatherhood commission conferences. During the pandemic, Commission meetings were conducted virtually. However, because it is a volunteer body, in person participation by the public is limited as Commissioners are not necessarily meeting in publicly accessible buildings. Like other commissions and boards, the Commission would benefit from assistance to improve participation by community members while maintaining health and safety measures required by the pandemic.

In the past, funds have also been used to sponsor community events and workshops that support fatherhood and events that strengthen the family. Significantly, the Commission sponsored two significant and informative studies by the University of Hawaii, Center on the Family, the State of Fatherhood in the State of Hawaii (2015), and the State of Fatherhood Programs in the State of Hawaii (2019). Reduction in benefits will limit funds for fatherhood and family strengthening events and research.

DHS Overall

Federal Fund Adjustment Requests

Prog ID/Org	Dept Pri	OTHER REQUESTS Description	MOF	FY 22			FY23		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
222RA-FF	1	Increase in Federal Fund Ceiling	N			16,433,850			16,429,850
224HS-FF	1	Increase in Federal Fund Ceiling	N			70,552			70,552
236LC-FF	1	Increase in Federal Fund Ceiling	N			43,818			43,818
237NA-FF	1	Increase in Federal Fund Ceiling	N			224,267			224,267
401PE-FF	1	Increase in Federal Fund Ceiling	P			258,761			258,761
802GA-FF	1	Increase in Federal Fund Ceiling	N			54,599			54,599
902IA-FF	1	Increase in Federal Fund Ceiling	N			26,295,869			26,295,869
902IA-FF	1	Increase in Federal Fund Ceiling	P			56,013			56,013

Explanation of Request

Form FF Reconciliation

Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 9, SLH 2020 and anticipated federal fund requirements for FY22 and FY23.

Add-in to HMS224 Base – Homeless Services

		FY 22				FY23		
	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
1	Family Assessment Centers	A			1,550,000			1,550,000
2	Housing First Program	A			3,750,000			3,750,000

3	Rapid Rehousing Program	A	3,750,000	3,750,000
4	Homeless Outreach and Civil Legal Service	A	1,750,000	1,750,000
Total		A	\$10,800,000	\$10,800,000

Background of Homeless Services funding.

The executive biennium budget adds \$10.8M⁸ for these state-funded homeless services for each year of the biennium through SFY27. The executive biennium budget did not include addition to HMS 224 for the property removal and storage program that DOT implements. The Legislature last funded the above services through Act 62, SLH 2019.⁹ Act 62, SLH 2019, provided funds in the above-amounts for Family Assessment Centers, Housing First, Rapid Re-Housing, Outreach and Civil Legal Services for both SFY20 and SFY21, but only appropriated \$3M (down from the previous \$5M) for property removal and storage (MOU to DOT) for FY20 and a \$1M for rental subsidy (HPHA) for FY20.

Last session, through Act 9, SLH 2020, (see insert below) the Legislature reduced funds for 3 positions in HPO, added \$7M for stored property and transportation program as a non-recurring item, and added \$750,000 to HPHA (HMS222) for rental supplement, also non-recurring. As mentioned above, DOT administers the property removal and storage program and for SFY22, DOT anticipates it has enough funds from Act 9, SLH 2020.

16. HMS224 - HOMELESS SERVICES

		[11.00*]	11.00*
		8.00*	
OPERATING	HMS	[15,773,111A]	[15,773,111A]
		15,615,635A	22,615,635A
	HMS	649,448N	649,448N
	HMS	2,366,839P	2,366,839P

The HPO base budget of \$15,777,111 A, funds 30 shelters statewide and outreach services with 4 providers on Oahu and 1 provider in each neighbor island county. HPO administers \$649,448 N funds (U.S. Housing & Urban Development (HUD)), that are the Emergency Shelter Grant (ESG) and Housing Opportunities for Persons With AIDS (HOPWA) grant. These funds go to Bridging the Gap (BTG), the Continuum of Care for the neighbor islands, to implement the ESG and HOPWA grants. The last item \$2,366,839 P (other federal funds) is no longer administered by HPO; HUD sends funds directly to providers.

⁸ There is an additional \$33k in HMS224 for collective bargaining.

⁹ See Act 62, SLH 2019, https://www.capitol.hawaii.gov/session2019/bills/GM1163_.PDF

Here are the numbers of individuals and households served in SFY 2020 and SFY 2019 for these programs:

Shelters	2020	2019
Participants Served	5293	6507
Participants Permanent Housing (PH)	1620	2080
Households (HH) Served	3380	3936
HH Perm Housing	801	1137
Outreach	2020	2019
Participants Served	3662	3739
Participants PH	449	352
HH Served	2479	2422
HH Perm Housing	255	210
SHEG	2020	2019
Participants Served	632	821
Participants PH	471	567
HH Served	293	324
HH Perm Housing	224	212

\$10.8M for additional homeless services.

Implementation of the State's Coordinated Entry System to homeless services has increased the numbers of individuals and families experiencing homeless to move to permanent housing. In 2017, Homeless Programs Office established performance metrics for homeless contracts and expanded Rapid Rehousing and Housing First statewide. Since 2017, permanent housing placements nearly doubled – both in numbers and as a percentage of total exits from homeless programs.

Since the pandemic, the provider community lead by the Continuum of Care – Partners in Care (PIC) and Bridging the Gap (BTG), community providers, State, and County agencies have coalesced to address the needs of homeless residents and increased efforts to move individuals and families to permanent housing. As of October 2020, the percentage of exits to permanent housing statewide is 55% (higher than the prior year).

As we continue with COVID-19 mitigation efforts to maintain the health and safety of Hawaii's residents, we acknowledge the pandemic's economic impact limits State funds for core homeless services and do not request a funding increase. However, support for the State's homeless response system must be maintained as based on the experience during the last recession, we anticipate homelessness to increase over time.

We need to maintain the current level of funding and services as we anticipate an eventual increase in individuals and families needing homeless prevention and intervention services. The U.S. Census Bureau's Household Pulse Survey conducted between November 11-23, 2020, found 44.1% of adults living in households were not current on rent or mortgage and are likely to experience eviction or foreclosure in the next two months – an estimated 45,994 individuals. Hawaii's rate of individuals likely to experience eviction or foreclosure is the sixth highest among the fifty states and the District of Columbia (D.C.).¹⁰

The survey indicates a large percentage of adults statewide (37.4%, or 398,413 individuals) expect someone in their household will likely experience a loss of employment income in the next four weeks. This rate of anticipated loss of employment income is the fourth highest among the fifty states and D.C.

Historical data for the statewide PIT count indicates that demand for homeless services is likely to increase in the wake of the current economic recession. Following the last significant downturn in 2009, the statewide PIT count increased from 5,782 to a high of 7,921 in 2016, an increase of 2,139 people (37% increase).¹¹ The expected increase in homelessness will likely include both single adults and families with minor children. We expect the increases to fluctuate over a period of several years as opposed to a one-time spike.

Housing First Program (HF)

The Housing First Program (HF) requires \$3,750,000 for each year SFY22 and SFY23 to maintain the current number of individuals and families in permanent supportive housing (PSH). In most cases, individuals and families in the HF PSH are unlikely to maintain housing without assistance due to disability. As of November 20, 2020, 217 households, that includes 291 individuals, of the most vulnerable individuals and their families are at high risk of becoming homeless without an appropriation. For SFY 2019 and SFY 2020, this program served:

Housing First	2020	2019
Participants Served	327	293

¹⁰ U.S. Census Bureau. Household Pulse Survey Data Tables. Retrieved December 10, 2020, from <https://www.census.gov/programs-surveys/household-pulse-survey/data.html>.

¹¹ U.S. Department of Housing & Urban Development. CoC Homeless Populations and Subpopulations Reports. Retrieved December 15, 2020, from <https://www.hudexchange.info/programs/coc/coc-homeless-populations-and-subpopulations-reports/>

Participants PH	25	32
HH Served	239	219
HH Perm Housing	12	18

With housing stability and supportive services, certain HF participants able to maintain housing with less intense services. HPO worked with providers to develop a “Move On Strategy” that allows providers to move current HF program participants who no longer require intensive services, from HPO Program funded-HF beds to other housing assistance programs that may include Section 8 Housing Choice Vouchers and Public Housing. Transitioning stabilized HF participants to other housing assistance programs makes more HPO funded-HF beds available for persons experiencing homelessness with chronic conditions who need supportive services.

State Rapid Re-Housing Program.

The purpose of the State Rapid Re-Housing Program is to minimize the duration of homelessness and move homeless individuals and families quickly out of homelessness and into permanent housing while also providing supportive services to assist a family in maintaining their housing. The Rapid Re-Housing program requires an appropriation of \$3,750,000 for fiscal year 2021-2022 and the same sum for fiscal year 2022-2023. If an individual or family experiences difficulty paying rent shortly after moving to permanent housing, the Rapid Re-Housing program connects the individual or family with appropriate resources to stabilize and maintain the permanent housing. For SFY20 and SFY19, this program served:

Rapid Re-Housing	2020	2019
Participants Served	2029	2144
Participants PH	1025	1387
HH Served	705	722
HH Perm Housing	345	442

By targeting homeless individuals and families who are currently in shelter, the Rapid Re-Housing Program allows more efficient use of existing shelter inventory. Rapid Re-Housing assistance to ready individuals and families, minimizes the time between housing instability and housing stability, thus allowing other aspects of life such as school attendance, employment, and medical care to stabilize as well. By providing housing stability for individuals and families, the Rapid Re-Housing program supports community health and well-being.

Family Assessment Centers.

Family Assessment Centers are low barrier shelters utilizing a Housing First approach to quickly move families with minor children off the streets and into permanent housing. The Family Assessment Centers require an appropriation of \$1,550,000 for SFY22 and the same sum for SFY23. As part of the array of services of the Housing First approach, housing stability supports children's health, school attendance and improved educational outcomes, as well as parents' ability to seek and maintain

employment or other activities that increase income and give parents' opportunity to address their overall health needs. Funds are required to continue two state funded family assessment centers. For SFY20 and SFY19, the family assessment centers served:

Family Assessment Centers	2020	2019
Participants Served	167	201
Participants PH	54	71
HH Served	45	52
HH Perm Housing	17	18

Act 62, SLH 2019, added \$1,750,000 for homeless outreach services that expanded outreach services and add civil legal services. The numbers served is included in the table above. Outreach services requires the additional appropriation of \$1,750,000 for SFY22 and the same sum for SFY23. Homeless outreach services engage with the unsheltered homeless population, offering services for people to be housed and to end their homelessness. Homeless outreach requires outreach staff to build a strong rapport with unsheltered homeless persons and use this rapport to engage homeless persons who may have declined shelter or services in the past. Building rapport takes time and multiple contacts with an individual.

Homeless Outreach and Civil Legal Services.

Homeless outreach services include civil legal services that provide assistance with obtaining identification documents and other vital records (e.g., birth certificates, and marriage or divorce certificates that document name changes) – documentation required for housing and employment; identifying and locating suitable housing options and providing support through the housing location and move-in process; and assistance with job search and applications for public benefits. During the pandemic, the need to coordinate with mobile testing programs and health providers for distribution of PPE to unsheltered populations.

To ensure that homeless persons are not simply displaced from one area to another, homeless outreach providers work with state and county law enforcement, the Department of Transportation, or the Department of Land and Natural Resources to transition unsheltered persons into longer-term housing options. Homeless outreach also works with state and county law enforcement efforts to address highly visible homeless encampments on public lands.

Property Removal and Storage Program.

The State's framework addressing homelessness includes provisions to ensure public safety, especially related to unauthorized encampments located on state lands. There is no funding request for SFY21, however, the program will require an appropriation of \$3,500,000 for SFY23. The State needs to address personal property left on state lands after a homeless encampment is vacated or when individuals trespassing on state land leave personal property. State agencies require support

to prevent unauthorized encampments from becoming established, such as placing appropriate signage and installing fencing on state lands where appropriate.

The Department of Human Services currently has a memorandum of agreement with the Department of Transportation that provides funding and enables the Department of Transportation to oversee property storage and debris removal activities statewide for all state lands.

Funds are needed to contract a vendor who will maintain a stored property program statewide, purchase necessary supplies and equipment to support property storage and debris removal activities, and install signage and fencing to prevent unauthorized encampments from becoming established on state lands.

In 2019, Stored Property Program removed 5,081 tons (11.2 million lbs.) of trash and debris, and stored items for 226 households statewide. During the pandemic, complaints have increased requiring coordination with law enforcement and land management agencies (i.e., DOT and DLNR) is key to executing this work.

Stored property and debris removal services requires \$3,500,000 for fiscal year 2023.

Thank you for the opportunity to provide testimony on the Department of Human Services biennium budget requests.

DAVID Y. IGE
GOVERNOR



HAKIM OUANSAFI
EXECUTIVE DIRECTOR

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IN REPLY PLEASE REFER TO:

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

HOUSE COMMITTEE ON FINANCE

January 14, 2021 at 9:00 A.M.
Via Video Conference, Hawaii State Capitol

and

SENATE COMMITTEE ON WAYS AND MEANS
SENATE COMMITTEE ON HUMAN SERVICES

January 14, 2021 2:30 P.M.
Room 211, Hawaii State Capitol

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

Honorable Chair Luke, Members of the House Committee on Finance, Honorable Chairs Dela Cruz and San Buenaventura, and Members of the Senate Committee on Ways and Means and the Senate Committee on Human Services, thank you for the opportunity to provide you with comments regarding the Department of Human Services – Hawaii Public Housing Authority budget programs HMS220, 222 and 229.

A. Provide your agency's mission statement, strategic objectives, goals and performance metrics.

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

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

HMS220 – Low-Income Public Housing – Under the public housing program, the HPHA is responsible for developing new public and affordable housing projects, determining eligibility requirements and rental rates, processing applications and maintaining its rental properties at an acceptable standard. Of the 6,270 units presently in operation, 5,406 are conventional low-income Federal-assisted units and 864 are state-owned public housing units.

The U.S. Department of Housing and Urban Development (HUD) mandates that the HPHA operate under the management principle known as “Asset Management,” whereby each grouping of properties is operated and evaluated as separate assets, and resources are allocated according to the needs of the assets.

Rental Housing Services staff are directly involved in several key rating factors under the HUD system which guide day-to-day property management operations. The HPHA has its allocated resources focused on improving the metrics evaluated in the HUD Management Assessment Subsystem:

1. Occupancy rates;
2. Tenant Accounts Receivable (TARs); and
3. Accounts Payable (AP).

Rental Housing Services staff are also primarily responsible for physical condition of the properties, which are rated under the HUD Physical Assessment Subsystem. The physical condition scoring process is based on three elements within each project:

1. Five inspectable areas (site, exterior, systems, common areas, and dwelling units);
2. Inspectable items in each inspectable area; and
3. Observed deficiencies.

Generally, the score for a property is the weighted average of the five inspectable area scores, where area weights are adjusted to account for all the inspectable items that are present to be inspected. In turn, area scores are calculated by using weighted averages of sub-area scores (e.g., building area scores for a single building or unit scores for a single unit) for all sub-areas within an area.

Operations of the Rental Housing Services program are further guided by Section III.G.1 of the State Consolidated Plan which describes the policy pursued by the HPHA in addressing public housing needs statewide, namely: Maximizing the number of affordable units within its current resources, facilitating an increase of the number of affordable housing units outside of its resources, and targeting available assistance to families at or below 30% and 50% of the area median income, elderly families, and families of persons with disabilities.

With the aging of the rental properties, the increasing need for supportive services by tenants and the desire for economic improvement of tenants, the HPHA's emphasis has been directed to a comprehensive approach to management. The HPHA has been successful in obtaining various federal grants and federal technical assistance in its continuing efforts to establish improved and innovative management techniques.

HMS 222 – Housing Choice Voucher Program (Section 8) – This program administers the Federal Housing Choice Voucher Program (Section 8), Non-Elderly Disabled (NED) Vouchers, Veterans Affairs Supportive Housing (VASH) Vouchers, and Foster Youth Initiative Vouchers, Tenant Protection Vouchers, Section 8 Project Based Vouchers, and Performance Based Contract Administration (PBCA) for the island of Oahu. Under these programs, rental units in the private sector are utilized, and rental assistance payments are made directly to participating landlords. The program currently administers approximately 5,672 units. There are 2,371 federally funded vouchers, 2,996 PBCA units and 295 state funded units.

The Section 8 Management Assessment Program (SEMAP) measures the performance of the HPHA's Housing Choice Voucher program in 14 key areas. The 14 indicators of performance show whether the HPHA helps eligible families to afford decent rental units at a reasonable subsidy cost as intended by Federal housing legislation.

The 14 key indicators of PHA performance are:

1. Proper selection of applicants from the housing choice voucher waiting list.
2. Sound determination of reasonable rent for each unit leased.
3. Establishment of payment standards within the required range of the HUD fair market rent.
4. Accurate verification of family income.
5. Timely annual reexaminations of family income.
6. Correct calculation of the tenant share of the rent and the housing assistance payment.
7. Maintenance of a current schedule of allowances for tenant utility costs.
8. Ensure units comply with the housing quality standards before families enter into leases and PHAs enter into housing assistance contracts.
9. Timely annual housing quality inspections.
10. Performing of quality control inspections to ensure housing quality.
11. Ensure that landlords and tenants promptly correct housing quality deficiencies.
12. Ensure that all available housing choice vouchers are used.
13. Expand housing choice outside areas of poverty or minority concentration.
14. Enroll families in the family self-sufficiency (FSS) program as required and help FSS families achieve increases in employment income.

Rental Assistance Services staff are tasked with ensuring that scores in all 14 indicators are maximized and has currently attained "High Performer" status and must ensure compliance with the federal regulations found at 24 C.F.R. 985.

HMS 229 – Hawaii Public Housing Authority Administration – This program provides the administrative direction and support needed to effectively carry out the major tasks of the HPHA reflected in the other program areas.

1. Providing the needed expertise to each program area in providing for the efficient utilization of resources by:
 - a. Ensuring that necessary training is provided for all skill levels.
 - b. Utilizing and testing new methods in both the maintenance and management areas.
 - c. Ensuring that meaningful management reports are provided on a timely basis to all managers and administrators.

2. The HPHA is responsible for coordinating the Federal Low Rent, State Low Rent, Housing for Elders, State Rent Supplement, Federal Section 8, Homeless Programs, and the State Housing Plan. The objectives and policies of the Hawaii State Plan provide the framework for the actions that guide specific administrative efforts.

HPHA Administration program staff are vitally important in supporting, assisting, monitoring, promoting, and managing the staff of the HPHA's major programs, namely HMS220, Rental Housing Services and HMS222, Rental Assistance Services. In order to accomplish this task, the HPHA Administration program staff must have knowledge, skills, experience, and the capacity to understand and interpret a wide variety of Federal and State legislation, rules, regulations, notices, memoranda, and contracts governing the expenditure of State and Federal funds, and ensuring compliance with Federal and State oversight and monitoring programs.

There are three sub-indicators that examine the Financial condition of each project. The values of the three sub-indicators, derived from the Financial Data System (FDS) submitted by the Public Housing Authority (PHA), comprise the overall financial assessment of a project. The three sub-indicators of the financial condition indicator are:

1. Quick Ratio (QR);
2. Months Expendable Net Assets Ratio (MENAR); and
3. Debt Service Coverage Ratio (DSCR).

Metrics evaluated in the Capital Fund factor:

1. Timeliness of Fund Obligation; and
2. Occupancy Rate.

Deficiencies in any category are reviewed and corrective action plans are developed to ensure improvements are made.

HUD ratings are a key consideration in managing the Rental Housing Services Program and the Housing Choice Voucher Program (Section 8), as higher scores result in eligibility for additional funds, increase the likelihood of receiving grants, reduce administrative oversight from Federal monitors, and indicate overall program health.

The Rental Housing Services Program and the Section 8 Program are guided by the HPHA Board of Directors which focuses on contributing towards growing a sustainable economy by creating new jobs that utilize Federal funds, and rebuilding confidence in government on how tax dollars are spent by making the HPHA more efficient and successful. Positions in this program represent a renewal of investment in people and programs to end cycles of poverty, prevent family violence, nurture and sustain physical and social health, address the myriad of physical and social barriers facing the disabled, and reduce homelessness.

B. Discuss how the budget requests contribute to accomplishing the agencies strategic objectives, goals and performance metrics. How will the agency measure progress? What milestones will be tracked?

Program ID HMS220

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

CIP APPROPRIATION: \$10,000,000 – Almost all of the HPHAs construction projects are rehabilitation or modernization projects as opposed to new construction. Modernization and renovation projects are much more complex and filled with a high likelihood of unforeseen conditions than new construction.

As you may know, the HPHA is mandated by Federal law to keep its inventory of public housing units in safe, decent and sanitary condition. Additionally, the U.S. Department of Housing and Urban Development (HUD) provides federal funding to the HPHA based on occupied units. The Governor's Biennium Budget CIP request for the HPHA will be used towards construction projects that will go towards health and safety issues such as site improvements, ADA compliance, and interior major modernization. The HPHA follows the federally mandated Physical Needs Assessment of its properties which enables the HPHA to better assess the capital needs of its public housing portfolio and tracks the status of all CIP projects.

Over the past fiscal year, the HPHA completed 31 Design and Construction projects (capitalized) to public housing properties across the State for a total of **\$24,506,834:**

- 8/15/2019 – **Waipahu II** – Replace Hot Water Storage Tank; Des: In-House; Const: \$60,633 CIP
- 9/30/2019 – **Lanakila Homes** – Fair Housing Improvements; Des: \$157,699 CIP; Const: \$1,306,720 CIP
- 11/25/2019 – **Punchbowl Homes** – New Trash Chute; Des: \$65,545 CFP; Const: \$308,254 (\$371,544 CIP, \$32,121 CFP)
- 12/10/2019 – **Makamae** – New Trash Chute; Des: \$65,542 CFP; Const: \$276,133 CIP, \$32,121 CFP

- 12/12/2019 – **Hale Aloha O Puna** – Re-roof 9 Residential Bldgs; Des: In-House; Const: \$1,352,416 CIP
- 12/17/2019 – **Kekaha Ha`aheo** – Renovation of Units; Des: In-House; Const: \$204,432 CIP
- 12/17/2019 – **Kawailehua (Federal)** – Renovation of Units; Des: In-House; Const: \$257,642 CIP
- **Kawailehua (State)** – Renovation of Units; Des: In-House; Const: \$226,532 CIP
- **Hui Hanamaulu** – Renovation of Units; Des: In-House; Const: 305,774 CIP
- **Hale Nana Kai O Kea** – Renovation of Units; Des: In-House; Const: \$283,991 CIP
- **`Ele`ele Homes** – Renovation of Units; Des: In-House; Const: \$442,283 CIP
- **La`ioloa** – Modernization of Elevators; Des: \$24,430 CIP; Const: \$686,305 CIP
- **Halia Hale** – Modernization of Elevators; Des: \$12,215 CIP; Const: \$434,630 CIP
- **Ma`ili II** – Renovation of Sewer and Drainage; Des: \$23,162 CIP; Const: \$247,189 CIP
- **Pumehana** – Upgrade Fire Alarm and Call-For-Aid Systems; Des: \$66,598 CIP; Const: \$1,993,929 CIP
- **Pumehana** – New Trash Chute; Des: \$65,545 CIP; Const: 808,237 (\$771,116 CIP, \$32,121 CFP)
- **Hale Po`ai** – Modernization of Elevators; Des: \$24,430 CIP; Const: \$718,605 CIP
- **Nanakuli Homes** – Site and Drainage Improvements: Des: \$147,883 (\$145,883 CIP, \$2,000 CFP); Const: \$1,332,367 CIP
- **Pahala Elderly** – Renovation of Units; Des: In-House; Const: \$1,457,064 (\$1,145,264 CIP, \$311,800 Other)
- **Home Nani** – Infrastructure and Site Improvements; Des: \$54,987 CIP; Const: \$277,096 CIP
- **Kekaha Ha`aheo** – Infrastructure and Site Improvements: Des: \$89,003 CIP; Const: \$1,768,415 CIP
- **Kamalu** – Upgrade to Ventilation System; Des: \$5,300 CIP; Const: \$96,559 CIP
- **Kamalu** – Upgrade to Ventilation System; Des: \$5,300 CIP; Const: \$99,143 CIP
- **La`ioloa** – Upgrade to Ventilation System; Des: \$5,300 CIP; Const: \$77,238
- **Halia Hale** – Upgrade to Ventilation System; Des: 2,264 CIP; Const: \$27,334 CIP
- **Makua Ali`i** – Upgrade to Ventilation System; Des: \$2,264 CIP; Const: \$33,508 CIP
- **Kalākaua Homes** – Upgrade to Ventilation System; Des: \$5,300 CIP; Const: \$96,686 CIP
- **La`ioloa** – Installation of Security Cameras; Des: In-House; Const: \$132,365 CIP
- **Halia Hale** – Installation of Security Cameras; Des: In-House; Const: \$87,878 CIP
- **Hale Po`ai** – Installation of Security Cameras; Des: In-House; Const: \$116,566 CIP
- **Kau`iokalani** – Renovation of 46 Units and Site Improvements; Des: \$426,606 CIP; Const: \$7,634,000

We are aware that these are extremely tough times and humbly request any additional funding that could be used to address the backlog of repairs, the possibility of repairing vacant units, and assisting some of Hawaii's neediest residents.

Program ID HMS222

Increase Federal Fund Ceiling.

For Program ID HMS222, the HPHA is requesting a federal fund ceiling increase for FY21 based

on the Department of Budget and Finance/Office of Federal Awards Management method of comparing the following:

- 1) Federal fund appropriations under Act 9, SLH 2020; and
- 2) For FFs that were finalized in the Datamart/FAMS Form FF Budget Execution workflow.

Program ID	MOF	Act 009/20 FY 21 Auth Appropriation/Allocation	Amount of Increase Requested	Total FY 21 Expenditure Ceiling Required
HMS222	N	26,397,150	13,389,850	39,787,000

The requested ceiling increase is needed due to the anticipated grant award being more than the appropriation. The increase was approved by Governor Ige on September 3, 2020.

Position Requests.

- 1 N funded Permanent Public Housing Supervisor IV
- 4 N funded Permanent Public Housing Specialist II

The HPHA was recently appropriated an additional \$2,000,000 for the Housing Choice Voucher Program. With the adoption of a new preference in the emergency rules to allow families to lease up in place, the HPHA’s goal is to lease up an additional 750 families in the Section 8 program by the end of 2020 and needs the additional positions to administer the additional workload.

Add general funds to maintain current Rent Supplement subsidies.

State Rent Supplement Program: \$500,000 – The RSP is a State funded program that was originally set up to assist middle-income families, who were not threatened by poverty, but were not economically sound to afford the high cost of living in Hawaii. The program was originally designed to assist teachers, policemen, and firemen. The program was later extended to include the general-public and has a maximum rental subsidy of \$500. This program is the most impactful and cost-effective program in homelessness prevention as it keeps its participants housed and employed and is currently keeping out of homelessness 77% of participants who are age 50 and over and 58% who are 62 and over.

The RSP program is facing a deficit of approximately \$500,000 for the upcoming fiscal year. The HPHA hopes that the Legislature can provide the funding needed to continue assisting the current families who are using this financial support to avoid homelessness.

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

COVID-19 Pandemic: HPHA Response and Ongoing Operations – The Coronavirus Aid, Relief, and Economic Security (CARES) Act provided direct and immediately available funding through the U.S. Department of Housing and Urban Development (HUD) to the Hawaii Public Housing

Authority (HPHA) to prevent, prepare for, and respond to the coronavirus (COVID-19), including to maintain normal operations and to take other necessary actions during the period impacted by coronavirus for the Federal Public Housing Program and the Federal Housing Choice Voucher (Section 8) Program.

The HPHA took immediate measures to protect the Agency's staff by purchasing and distributing Personal Protective Equipment (PPE) to staff on all islands as appropriate, including but not limited to facial coverings, face shields, gloves, shoe coverings, cleaning supplies and hand sanitizer. The HPHA also installed plexiglass barriers on desks and other high traffic areas, foot pulls on bathroom doors, turning on the hot water to promote proper hand washing, posted flyers to keep promoting good hygiene and physical distancing, purchased additional laptops and cell phones to support employees to work from home, closed offices to the public to prevent face-face interaction while remaining accessible by phone, email or U.S. mail, implemented daily wipe down schedules of all personal works spaces and common areas, and coordinated with the Department of Health to provide training to all HPHA staff and private management agents on COVID-19.

The COVID-19 Pandemic is undoubtedly one of the most life-changing events that we have seen in modern times and has intensified the differences between the haves and the have-nots. The HPHA took the following steps to ensure that the elderly, disabled and children of public housing families could protect themselves and combat COVID-19. This was achieved by providing tens of thousands of staff-made reusable cloth and commercial face coverings, distributing cleaning supplies and hand sanitizer to families that tested positive, coordinating the delivery of thousands of healthy meals and food boxes to our elderly and disabled public housing tenants, implemented direct deposit for rent payments, worked expeditiously to focus on repairing vacant units and moved in over 557 families throughout the calendar year, partnered with Spectrum to launch free Wi-Fi at ten (10) public housing properties to encourage distance learning and tele-health, and provided vital COVID-19 information through the mail and hand delivered translated informational flyers and documents, and through the Agency's new website: www.hphaishereforyou.org.

During the COVID-19 Emergency Period, the HPHA informed the HPHA Board of Directors (Board) that the spread of COVID-19 in our public housing communities to be an imminent peril to the public's health and safety, and the Board took proactive action to address these issues by approving Hawaii Administrative Emergency Rules that set forth health and safety requirements in public housing communities that include physical distancing, wearing of facial coverings, restricting visitors, and restricting gatherings. To address Section 8 program participants and the public in desperate need of financial relief, the Board also approved Hawaii Administrative Emergency Rules to allow for immediate interim rent adjustments due to loss of income, increased the payment standard, established a new preference for families to "Lease in Place and opened the Section 8 waitlist to enroll up to 750 families to receive a Section 8 voucher.

Development of Critically Needed Affordable Housing: HPHA Redevelopment Efforts – The HPHA continues to embrace innovative approaches to redeveloping its aging and obsolete

property inventory through higher density Mixed-Finance redevelopment and other programs such as Rental Assistance Demonstration (RAD) conversion. The United States Department of Housing and Urban Development, who provides the majority of HPHA's annual operating funding, encourages this approach. These programs are typically executed through public private partnerships, better positioning HPHA properties to access the private capital and financing necessary to revitalize them into vibrant communities for future generations.

To execute its plans, HPHA intends to enter into a series of public-private partnerships to redevelop its low income public housing portfolio and has identified several properties within its portfolio, most of which are also located nearby planned stations of the Honolulu Light Rail System, that could immediately benefit from this initiative.

Undertaking redevelopment of these state assets would not only allow the HPHA to rehabilitate functionally obsolete public housing units, but would substantially reduce expensive the repair and maintenance costs required to maintain these units, while also significantly expanding the inventory of critically needed affordable housing units on Oahu by over 9,000 units over the next 10 years, consistent with achieving the State of Hawai'i's legislative goal of providing 22,500 affordable rental housing units pursuant to Act 127, SLH 2016.

HPHA's School Street Administrative Offices: \$40,000,000 Rental Housing Revolving Fund

Location: N. School Street, Honolulu, HI
TMK No. (1) 1-6-009-003

Project Summary:

The State of Hawaii is the owner of approximately 12.481 acres of land situated at Kalaepohaku and Kapalama, at N. School Street, Honolulu, Oahu. The property consists of HPHA's administrative offices and parking lots, totaling approximately 6.6 acres, with the remaining land comprising the Puahala homes, a state public housing project.

The HPHA plans to redevelop the 6.6 acre portion of the site that currently houses HPHA's existing, inefficient and outdated administrative office and maintenance facilities. By consolidating HPHA's existing 13-building administrative campus, the balance of the remaining state land may be more effectively utilized to develop a new, mixed-use project containing 800, age-restricted, affordable housing rental units.

The proposed redevelopment is envisioned to be a cohesive community that combines residential and ancillary retail uses in a location convenient to nearby Downtown Honolulu's Primary Urban Center and existing concentrations of retail, commercial and medical facilities. No public housing will be included within the proposed project as all residential units will be designed

and built as affordable senior rental housing, which will be targeted to senior households whose incomes are between 30% and 60% of AMI.

Project Background:

On January 13, 2015, the HPHA issued a request for Qualifications for a Master Developer (RFQ OED-2015-05) The RFQ selection committee selected Retirement Housing Foundation ("RHF") as the Master Developer and by action of the authority's Board of Directors on June 18, 2015.

The HPHA entered negotiations with RHF to complete a Predevelopment Agreement to engage master planning and environmental review of the Property which was executed in May 2016.

A Final Environmental Impact Statement ("FEIS") was completed and submitted to the Office of Environmental Quality Control ("OEQC") and the Governor on April 26, 2018. The FEIS was published in the May 8, 2018 edition of the OEQC's The Environmental Notice Per HAR 11-200-23 (c) and the Governor accepted the FEIS on July 17, 2018.

Because proposed funding sources for the first phase of the redevelopment are not expected to require federal funding or grants, the proposed project is not considered a federal action or undertaking and is not required to comply with National Environmental Policy Act.

With environmental planning complete, a Master Development Agreement with RHF was subsequently negotiated and executed in November 2019.

The School Street land was set aside on November 15, 1948 pursuant to Executive Order No. 1274 for Lanakila Emergency Homes (now Puahala Homes) under the control and management of the Hawaii Housing Authority (predecessor to the HPHA). The HPHA requested the Department of Land and Natural Resources (DLNR) request cancellation of Executive Order 1274 and transfer the deed to the School Street property directly to the HPHA in order to streamline the redevelopment effort. HPHA's request was approved by DLNR's Board of Directors on November 9, 2018. On November 15, 2018, the Governor issued Executive Order 4570 cancelling Executive Order 1274. DLNR and the Attorney General's office coordinated documentation and transfer of the deed for the School Street Land to the HPHA, which was completed on November 06, 2019.

Current Status:

On November 5, 2020, the Honolulu City Council adopted Resolution 20-251, CD-1, FD-1 approving the Project's 201H zoning and entitlement application. The Resolution granted the Project's residential units approximately \$9.9 million in fee and other exemptions from statutes, ordinances, charter provisions, and rules relating to planning, zoning, construction standards for

subdivision and development pursuant to HRS Sections 46-15.1 and 201H-38, including the following:

1. Section 14-13.6 of the Revised Ordinances of Honolulu ("ROH"), and the Honolulu Department of Planning and Permitting ("DPP") Rules Related to Water Quality, to allow an exemption of water quality review fees for erosion and sediment control estimated at \$713.99.
2. ROH Sections 14-10.1, 14-10.2, and 14-10.3, to allow an exemption of wastewater system facility charges estimated at \$4,234,195.71.
3. ROH Section 14-12.12(f), to allow an exemption of the private storm drain connection license fee estimated at \$571.19.
4. ROH Section 14-14.4, to allow an exemption of grading and grubbing permit fees estimated at \$2,766.80.
5. ROH Section 18-6.1, to allow an exemption of plan review fees estimated at \$86,625.41.
6. ROH Table 18-A, to allow an exemption of special assignment inspection (courtesy inspection) fees estimated at \$19,053.59.
7. ROH Section 18-6.2, to allow an exemption of building permit fees estimated at \$1,731,761.64.
8. ROH Section 20-1.1, Item 3, to allow an exemption of Honolulu Fire Department plan review fees estimated at \$11,908.49.
9. Exemption from LUO Section 21-3.70-1(a) and Table 21-3, relating to permitted uses and structures in the R-5 Residential District, to allow the Project to have multifamily dwellings, office buildings, and commercial uses as permitted in the BMX-3 Community Business Mixed-Use District.
10. Exemption from LUO Section 21-3.70-1(b) and (c) and Table 21-3.2, relating to development standards in the R-5 Residential District, to allow the Project to comply instead with the development standards applicable in the BMX-3 Community Business Mixed Use District.
11. Exemption from LUO Section 21-3.70-1(b) and (c) and Table 21-3.2, relating to maximum building height in the R-5 District, to allow a Project maximum building height of 170 feet (instead of a maximum building height of 25 feet).
12. Exemption from LUO Section 21-6.20 and Table 21-6.1, relating to off-street parking for multifamily dwellings, to allow the Project to provide a minimum of 820 parking spaces

(rather than the required minimum 1,200 parking spaces) including a minimum of 578 residential parking spaces, provided that the DPP may, upon request, approve further reductions in the required minimum number of residential parking spaces, but not below a minimum of 309.

13. Exemption from LUO Section 21-6.100, relating to off-street loading spaces, to allow the Project to provide six (6) 8.5 x 19-foot loading spaces with a 10-foot vertical clearance, and three (3) 12 x 35-foot loading spaces with a 15-foot vertical clearance (rather than a required four (4) 8.5 x 19-foot loading spaces with a 10-foot vertical clearance, and five (5) 12 x 35-foot loading spaces with a 15-foot vertical clearance).
14. Exemption from the sign standards in LUO Article 7 to allow the Project to comply with a Project master sign plan ("MSP") approved by the DPP.
15. Exemption from LUO Section 21-6.150, relating to bicycle parking spaces, allowing the Project to provide 250 long-term and 65 short-term bicycle parking spaces (rather than the required 400 long-term and 80 short-term bicycle parking spaces).
16. ROH Section 22-1.2(a), to allow an exemption from payment of subdivision permit fees, estimated at \$800.
17. ROH Chapter 22, Article 7, to allow an exemption from park dedication requirements, totaling approximately 88,000 square feet of park space, or payment of an equivalent in-lieu fee, estimated at \$3,774,596.45.

City Council approval of the project's 201H application was subject to further terms and conditions, relating to signage, construction management, traffic management and parking management plans and reports, State Historic Preservation Division compliance and a requirement to enter into a development agreement with the Honolulu Department of Planning and Permitting for monitoring compliance with the resolution.

The resolution also included a condition that construction of the project commence no later than 24 months after the approval date of the resolution or the resolution would automatically be rendered null and void. This condition will be monitored very closely by the HPHA.

Community engagement was a hallmark of the predevelopment effort for the Project. The HPHA built into its master development agreement with RHF required community outreach at various milestones throughout the predevelopment process. This requirement was included to be certain that the community had adequate opportunity to provide input at important Project planning and decision milestones.

Over 18,000 postcards were mailed out to residents and other community stakeholders within a quarter mile of the project to announce these meetings. In addition, several presentations were made to neighborhood Board 14 at their monthly meetings.

Community engagement efforts continued during the 201H approval process with virtual updates provided to the public during the weeks of October 23rd and November 4th, 2020 and with members of the Lanakila Multi-purpose Senior Center (LMPSC) on November 24, 2020.

The developer continues to refine the overall schematic design and budget for the first phase of the project with Hawaiian Dredging Construction Company (HD). HD has been retained by RHF to provide preconstruction services including cost, budget review and value engineering advice and recommendations.

The next steps for the project are to secure financing including Low Income Housing Tax Credits (LIHTC), Hula-Mae Multi-family Bonds, senior debt and state provided gap financing. The HPHA expects the developer to file a consolidated application for LIHTC and Rental Housing Revolving fund with the HHFDC by February 17, 2021 and to complete construction drawings, secure permits and break ground, by end of the 4th quarter 2021.

The Project is an important project for the community and the state as it will not only help alleviate the desperate need for affordable housing throughout the state, but is also conservatively estimated to generate at least 250 jobs during construction with the value of labor estimated to be approximately \$45 million including general contractor and subcontractor staffing. In addition, there will be many more jobs generated off-site from vendors and suppliers, trucking, subcontractor main office support, food trucks, etc.

Mayor Wright Homes:

Location: 521 North Kukui Street, Honolulu, HI
Tax Map Key ("TMK") (1) 1-7-029:003.

Project Summary:

The HPHA is evaluating its options for the potential redevelopment of the Mayor Wright Homes public housing development. The overall redevelopment program would require applying to the U.S. Department of Housing and Urban Development ("HUD") to raze the existing structures and redevelop the site as a mixed-income, mixed-use housing development.

The proposed master plan for the project envisions approximately 2,448 residential rental units. This includes the replacement of the existing 364 public housing units on site, on a one-for-one basis, with similarly deeply subsidized units. The majority of the remaining units shall be affordable units. In addition, up to 80,000 square feet of commercial space is also proposed for

the Project. This may include a mix of retail, office space, and community services to support the new residential units and complement the surrounding neighborhood.

The master plan has evolved with extensive input from residents, community leaders and stakeholders, elected officials, government agencies, school officials, and service providers who participated in a series of community meetings held over several months beginning in early 2016. It builds on research gathered on its historical, physical, social, and geographic context and technical information provided by consultants performing various site analyses.

The Mayor Wright Homes redevelopment would not only improve housing conditions for its current residents, but will fundamentally transform an existing, six-decade old, state-owned land asset, into a new, mixed-income, mixed-use, transit-oriented development enhancing the existing vibrant Kalihi, Liliha, Kapālama, and Iwilei communities. The Project will facilitate the delivery of urgently needed new rental housing units to help address the existing affordable rental housing crisis across the State.

Project Background:

The HPHA had entered public/private partnership with Hunt Development (MWH Partners, LLC) to execute the Project.

A summary of the project timeline to date is as follows:

RFQ for Developer Issued:	July 11, 2014
Hunt Team Selected:	November 20, 2014
Pre-development Agreement Effective Date:	March 24, 2016
Hunt Retained Consultant (PBR) for EIS/Planning:	March 2016
Master Plan Community Engagement/Charrettes:	May thru August 2016
EIS Preparation Notice Submitted to OEQC:	September 23, 2016
Draft State EIS Submitted to OEQC:	August 9, 2017
Draft State EIS Public Notice Period Ended:	October 24, 2017
Master Development Agreement Executed:	December 29, 2017
Final State EIS Approved by HPHA BOD:	February 15, 2018
Final State EIS Submitted to OEQC:	February 21, 2018
Final State EIS Accepted/Approved:	April 24, 2018

Because proposed funding sources for the redevelopment include federal funding or grants, the proposed project is considered a federal action or undertaking and is required to comply with National Environmental Policy Act (NEPA), 24 CFR part 58, and the National Historic Preservation Act (NHPA) Section 106 Environmental Clearance.

Because state and federal environmental reviews are complicated, costly and are similar in scope, state and federal environmental clearance should be conducted, in a parallel effort, *to the fullest extent possible*, as required under HRS 343. Unfortunately, Hunt did not begin the federally

required NEPA environmental review until the state Environmental Impact Study was nearly completed. This resulted in a significant delay of the project by well over one year.

Current Status:

Due to the critical delay in the NEPA environmental review, and Hunt's failure to meet numerous other significant schedule milestones, as required under the Master Development Agreement, combined with Hunt's unilateral efforts to increase the project, compelled the HPHA to act. In the interest of the state, its taxpayers and the agency, HPHA's Board of Directors voted unanimously to approve a motion to terminate the Master Development Agreement with Hunt for convenience at its July 16, 2020 Board of Directors meeting.

Despite Hunt's termination, the HPHA, its board, management and staff remain fully committed to moving this important project forward. Management and the HPHA Board are currently developing guidance for next steps to complete master planning and design work and environmental review work required to move the project forward as expeditiously as possible.

Kuhio Park Terrace Low Rises/Kuhio Homes

Location: Linapuni Street, Honolulu, HI
Tax Map Keys 1-3-039-008-0000
1-3-039-006-0000; and
1-3-039-003-0000

Project Summary:

located in Kalihi, Kuhio Park Terrace Low-Rises and Kuhio Homes are functionally obsolete and in desperate need of replacement. The redevelopment anticipates applying to the U.S. Department of Housing and Urban Development ("HUD") to raze all 174 existing public housing units and structures and to redevelop the site as a mixed-income, mixed-use housing development including, at a minimum, an additional 250 new affordable housing rental units. This will result in a rehabilitated community totaling approximately 425 new, mixed-income residential homes, provided sufficient infrastructure is available to support them.

The HPHA's primary redevelopment goals for this project are to revitalize, modernized and increase the existing housing stock available at the site while improving the quality of life and encouraging a sense of community within the Kuhio Park neighborhood and among its families, residents and other stakeholders.

The proposed redevelopment master plan shall be required to introduce creative physical designs utilizing sustainable building materials. They should also be complementary to the Kalhi Neighborhood TOD Plan, make the best overall use of the existing land and result in a

reinvigorated community that indistinguishably integrates the mixed-income housing component with the surrounding neighborhood.

Project Background:

In 2011, the HPHA entered into a public-private housing partnership with the Michaels Development Company (“MDC”) that applied for and received a Choice Neighborhoods Initiative (“CNI”) planning grant to undertake a master planning study for the Kuhio Park neighborhood located in Kalihi, just west of downtown Honolulu. The master planning study resulted in the Kuhio Park Neighborhood Transformation Plan (“Transformation Plan”). Utilizing private funds, low-income housing tax-credits (“LIHTC”) and other capital resources, the partnership completed the first phase of the Transformation Plan, a \$125 million revitalization effort to update and revitalize The Towers at Kuhio Park Terrace (the Towers), a 555-unit housing development consisting of two 16-story hi-rise buildings.

The first phase of the Transformation Plan undertook major capital repairs of the Towers, including interior and exterior work, new spaces for resident activities and services including expanded laundry facilities, health center, family library, social service and training-educational spaces, fitness and technology centers and hospitality suites. Other improvements included the renovation of the on-site Community Hall; creation of a community garden; gathering areas and additional parking including handicap accessible spaces.

Current Status:

To complete future phases of the Transformation Plan, A Motion For Action recommending approval of a Restated and Amended Master Development Agreement (MDA) between HPHA and MDC was approved by the HPHA’s Board of Directors at its June 25, 2020 Board of Directors meeting. Under the Restated and Amended MDA, the HPHA and MDC will be undertaking the redevelopment of the 174 existing federally subsidized public housing and new affordable housing units.

The HPHA is now working with MDC to refine budgets, schedules and finalize the selection of architects, engineers and planners to update the master plan and complete environment clearance required for the redevelopment to move forward.

Other Significant Initiatives:

Hawaii County:

On September 29, 2020, in a highly collaborative effort between the HPHA and multiple Hawai’i County agencies, including, but not limited to, the Office of Housing and Community Development, the Department of Public Works, the Planning Department, and the Mass Transit Authority, HPHA and the County of Hawaii prepared and submitted a proposal to the Office of Planning (OP) and The Hawaii Interagency Council for Transit Orientated Development

requesting a \$500,000 CIP TOD planning grant under OP's FY21 \$1.5 million CIP (GO) appropriation (Act 6, SLH 2020, Section 3, Item K, Capital Project No. 0.1). The project was submitted under the title "The Lanakila Homes and County of Hawai'i Multi-Modal Transportation Project" (the "Project").

On October 8, 2020, the HPHA was informed by OP, that out of nine proposals submitted, the Project had been one of four selected for funding. The Project was granted the largest award of \$550,000. The award was publicly announced at the TOD Council's October 13, 2020 meeting.

The Project is located to the south of downtown Hilo at 60 Holomalia Street, Hilo HI, 96720 (TMK (3) 2-4-028:007). The HPHA has a grandfathered right to re-build 62 low-income federally subsidized public housing units that formerly occupied the site. These units will serve the area's neediest residents whose incomes are 30% or below Area Median Income ("AMI"). In addition, the property also has the potential to support additional density of 60-75 affordable, work force and/or market rate units.

The grant will provide funding for a new master plan for the site to address updated site conditions and new internal streets that will need to be constructed to recently revised County of Hawai'i Standards and Complete Streets Program. The new master plan will also examine how added density could deliver additional affordable housing units to the community, the appropriate demographic mix of those units and determine what infrastructure may be required to support them.

Additionally, as the County of Hawai'i moves forward with its Complete Streets and a multi-modal transportation system plans, it is important to create adjacent streetscapes that provides "first and last mile" walking and bicycling opportunities. These improvements will facilitate ease of access to future nearby bus facilities along Moho'uli and Kino'ole Streets near the site and may include sidewalk infill, installation of bike lanes, curb extensions, safe crossings, and potential bus stops.

Maui County

The HPHA's Kahekili Terrace project located in the Wailuku redevelopment district of Maui also submitted a proposal to the Office of Planning for a CIP TOD planning grant. Unfortunately, this project was not selected for a planning award, however, the property was added to the State's Strategic Transit Oriented Development plan, which will better position this property for future grant and funding opportunities.

Kauai County

HPHA and Kauai County have had several discussions over the last year regarding a possible cooperative development of HPHA's property on Ala Muku Place. However, no concrete proposals have been determined at this time.

Kalaeloa "Kauhale" Project

Hawaii has the highest per capita homelessness rate in the nation and about 1,500 – 1,700 individuals are considered chronically homeless. It costs approximately \$82,000 per person per year in medical costs to treat chronically homeless, high-utilizer individuals, which costs the state approximately \$123 million annually. Housing chronically the homeless could reduce these costs per person by 43% to 73%.

Hawaii needs more housing that is affordable to low-income families. Hawaii has the highest housing costs in the nation and the lowest wages after adjusting for the cost of living. The greatest need for housing lies at the lowest ends of the income spectrum. Specifically, the greatest demand is for housing that is affordable to residents with incomes at thirty per cent or less than the area median income.

In addition to affordable housing, Hawaii needs to sustain programs that connect people experiencing homelessness with critical services and housing programs, such as outreach, rapid rehousing, the state rent supplement program, housing first, Oahu's family assessment center, and law enforcement assisted diversion.

To help address this urgent need, the HPHA has initiated a “Kauhale” program at its Kalaeloa property (TMK No. (1) 9-1-013:053). A “Kauhale”, or small village, is a pilot project that is part of a new, wider approach to quickly develop permanent housing communities for chronically homeless adults from specific demographics, while also providing help to address their underlying issues. The Kauhale at Kalaeloa is planned to accommodate up to 39 “Tiny Homes” of approximately 100 square feet each.

At its January 16, 2020 Board of Directors’ meeting, the HPHA Board authorized the Executive Director to execute ground lease(s) for a term up to 65 years at the HPHA’s Kalaeloa property TMK No. (1) 9-1-013:053 for the purpose of constructing and operating supportive housing for homeless individuals and families and on February 13, 2020, the HPHA entered into a ground lease agreement with U.S. Vets, a California non-profit public benefit corporation (US Vets) as the operator of the Kauhale pilot project.

US Vets, or its designated agent approved by the HPHA, shall contract with the State of Hawaii, Department of Human Services or other funding source satisfactory to the HPHA to provide services and to operate the emergency/transitional components of the Project. US Vets shall also procure and maintain any additional funding necessary to successfully operate the Project.

On October 23, 2020, the Hawaii Public Housing Authority (HPHA) contracted with Housing Providers of Hawaii, Inc. dba HomeAid Hawaii to develop and furnish 18 Tiny Homes under the Kauhale at Kalaeloa Pilot Program in an amount not to exceed \$352,590.48.

The Tiny Homes will be assembled onsite and presented as “turn-key” ready for occupancy units. They will be delivered with power supplied to outlets and light fixtures by an independent onsite microgrid system comprised of solar photovoltaic panels, battery storage, power management system and distribution network (conduits, lines, panels, breakers, connectors, etc.).

Residents would be expected to pay approximately \$250 in monthly rent to participate in the program and abide by the program rules established by the operator of the Kauhale pilot project.

One critical element to ensure the Kauhale's success at the HPHA's Kalaeloa Property is the renovation of an existing, derelict building (Building 32) located on the site containing over 2,000 square feet that would be redeveloped to provide communal bathrooms, showers, kitchen, possible laundry services and meeting space. The building is currently owned by the HPHA but was damaged by fire and requires a new roof and full interior remodeling. On November 18, 2020, the HPHA contracted with Housing Providers of Hawaii, Inc. dba HomeAid Hawaii to complete the renovation of Building 32 for a total cost of \$1,073,928.00.

Rental Assistance Demonstration (RAD)

Rental Assistance Demonstration (RAD) is a federal housing program that was enacted as part of the Consolidated and Further Continuing Appropriations Act, 2012 and administered by U.S. Department of Housing & Urban Development (HUD). Broadly, the purpose of the RAD program is to provide public housing authorities a set of tools to address the unmet capital needs of deeply affordable, federally assisted rental housing properties to maintain both the viability of the properties and their long-term affordability. RAD also simplifies the administrative oversight of the properties by the federal government and allows public housing agencies to leverage public and private debt and equity to reinvest in the public housing stock. With an estimated \$70 billion+ backlog of public housing capital improvements nationwide, RAD has become a top HUD priority.

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

HPHA submitted a letter of interest to the HUD in May 2017, requesting three properties totaling 885 public housing units be placed on the waiting list for RAD conversion. The Properties were:

1. Mayor Wright Homes for 364 Units
2. KPT Towers for 347 Units
3. KPT Homes and Low-Rises 174 units.

Pursuant to the FY 18 Appropriations Act, HUD was authorized to award 230,000 units for conversion under RAD. On May 25, 2018, HPHA received notification from HUD that, based on HPHA's position on the RAD waiting list, HUD had determined that it can make awards to HPHA following successful submission of a RAD application for the three projects. HPHA received approval from its Board of Directors on August 20, 2018 to submit applications to HUD for the three properties. On October 25, 2018, HUD selected HPHA for participation in the RAD program.

With respect to KPT Towers, the HPHA and The Michael's Organization (TMO) continue to make progress with the RAD conversion:

- A Final Environmental Assessment ("EA") evidencing compliance with CFR 24 Part 58 has been completed and submitted to the Governor's Office (as the certifying officer for Responsible Entity) and was accepted by the Governor on December 04, 2020.
- A "Concept Call", which is a prerequisite for submitting a proposed Financing Plan for the transaction, was organized by the US Department of Housing and Urban Development's ("HUD"), Office of Recapitalization (Washington, DC) and the HUD Local Honolulu Field Office on October 1, 2020. HPHA Development staff provided an overview and history of the property, the proposed transaction and current status of the RAD conversion effort.
- Subsequent to the Concept Call, HUD invited the HPHA to submit a "Financing Plan" for the KPT Towers conversion for HUD review and approval. Once the Financing Plan is complete, HPHA will receive a RAD Conversion Commitment ("RCC") from HUD. Once the RCC is received, it is anticipated to require 60 days to complete, with an additional 45 days required thereafter for lender and investor approval to complete the transaction.
- The target closing date for the RAD conversion is end of first quarter 2021 (HUD capacity and Covid-19 delays permitting).

KPT Low Rises and Homes will be converted in a later phase of a multi-phase RAD application, allowing the HPHA until Sept 30, 2024 to submit the RAD application for these units after completing a master planning process with the community, completing environmental impact statement and NEPA requirements, and finalizing a phasing and financing plans. A RAD application for these units would be submitted once the phasing and financing plans are in place.

In the case of Mayor Wright Homes, the RAD award was unfortunately revoked by HUD due to a lack of progress with the development.

It is important to note that any resident relocation required as part of a RAD conversion must be consistent with the Uniform Relocation Act and all applicable fair housing and civil rights laws, including, but not limited to:

- Fair Housing Act
- Title VI of the Civil Rights Act of 1964
- Section 504 of the Rehabilitation Act of 1973

As HUD also considers RAD conversion to be a “Significant Amendment” to the HPHA’s ACC Plan, and the HPHA was obligated to comply with resident and public notice, consultation, and public hearing requirements associated with a ACC Plan Significant Amendment before the final RAD conversion is approved.

Converting to RAD will also mean that the affected properties will is no longer be administered under the Section 9 public housing program and ACC and instead will move to the Section 8 platform. As a result, post RAD conversion, HPHAs Capital Fund block grant will be reduced by the capital funds attributable to the converting RAD units. Converting will mean HPHA will lose the Cap Funds and Central Office Cost Center funds related to these units. However, HPHA will receive a Section 8 admin fee for the units converted.

G. Identify and discuss significant adjustments contained in the budget request submitted to the legislature. Explain and quantify how significant requests for additional funds are expected to affect outcomes.

HPHA’s School Street Administrative Offices: \$40,000,000 Rental Housing Revolving Fund

- The \$40M request has nothing to do with renovating current buildings or expanding current operations at the HPHA School Street Campus and will only go towards the construction of a 100% affordable and 100% elderly rental housing 250-unit tower located next to where our offices are.
- Shovel in the ground planned for the 4th quarter of next year 2021.
- The project’s 201H application was approved by the Honolulu City Council at the November 5, 2020 council meeting as Resolution 20-251, CD1, FD1 and it requires that the project commence construction within 24 months.
- The State HRS 343 EIS was completed and accepted by the Governor in July of 2018.
- These units will be maintained as affordable into perpetuity, and there are no public housing units included in the development.
- There will be no new offices constructed in this phase and it’s all housing.

- There will be no relocation of offices as phase one does not necessitate any relocation of offices.
- Next steps are to secure financing (LIHTC, Bonds, Senior financing, GAP) complete constructions drawings, and secure permits.

The Hawaii Public Housing Authority has partnered with Retirement Housing Foundation (RHF) under a Master Development Agreement to redevelop a six-acre portion of the HPHA's School Street Administrative property.

According to the Hawaii Housing Planning Study, 2019 – Between 2020 and 2025, “Considering just the units needed for elderly households, about 29 percent (1,967 units) are needed for low and-moderate income households (80% AMI or less). This project’s first phase can contribute approximately 13% of that need with 250 elderly affordable rental units.

The Master Plan has evolved with extensive input from residents, community leaders and stakeholders, government and service agencies to envision a project that will assist our low income kupuna in the future.

The project team continues to refine the overall schematic design and the budget for the first phase of the project together with Hawaiian Dredging Construction Company (“HD”). HD has been retained by the developer, RHF, to provide preconstruction services including cost and budget review and value engineering advice and should conservatively generate at least 250 jobs during construction.

The HPHA staff continues to work with the Department of Accounting and General Services, Lanakila Multi-purpose Senior Center (“LMPSC”), Catholic Charities, the University of Hawaii Community Design Center, and the project design team to explore the potential integration of the LMPSC and the HPHA into a single, stand-alone building at the existing LMPSC site. Proof of Concept studies have been completed for the LMPSC. The LMPSC studies have been shared out with the project architects for preliminary review and project design integration.

Department of Human Services
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
ADMIN	Provide overall direction and administration to the Department, including budget development and execution, maintenance of accounting and client records, research, analysis and information management services, and assuring compliance with Federal and State laws and regulations.	Formulating Overall Policies – Plan and develop short- and long-range programs to achieve the objectives of the major program areas within the Department; evaluate program policies and procedures and initiate changes when applicable; propose State and Federal legislation and conduct research related to program needs.	HMS 904	1	HRS 346-2, 346-6, 346-7, 346-14
ADMIN	Provide overall direction and administration to the Department, including budget development and execution, maintenance of accounting and client records, research, analysis and information management services, and assuring compliance with Federal and State laws and regulations.	Directing Operations and Personnel – Evaluate quality and quantity of services rendered by programs; conduct studies and develop management improvement programs; enhance employee skills and improve work performance through in-services training and staff development programs; safeguard employee health and welfare; assure adequate and appropriate work force to maintain a satisfactory operational level; and participate in labor relations and collective bargaining contract negotiations.	HMS 904	1	HRS 346-2, 346-6, 346-7, 346-14
ADMIN	Provide overall direction and administration to the Department, including budget development and execution, maintenance of accounting and client records, research, analysis and information management services, and assuring compliance with Federal and State laws and regulations.	Providing Other Administrative Services – Maintain a system of fiscal control and reporting on state, federal and other funds; maintain a system of purchasing, disbursement and inventory management; provide technical assistance to program managers in budget preparation and execution; develop, install and maintain an effective information system; and coordinate rules and regulations for programs.	HMS 904	1	HRS 346-2, 346-6, 346-7, 346-14
BESSD	Determine eligibility for and provide financial, food stamp and energy assistance payments to qualifying individuals and families	Financial Assistance Program (FAP) (HMS 202, HMS 204, and HMS 211) activities include, but are not limited to, issuance of cash benefits for food, clothing, shelter, and other essentials to households eligible for TANF, TAONF, GA or AABD program. Supplemental Nutrition Assistance Program (SNAP), formerly known as Food Stamp Program, provides low-income households with electronic benefits they can use like cash at most grocery stores, to ensure that they have access to a healthy diet. SNAP and cash assistance are issued through the BESSD eligibility staffing (HMS 236). SNAP also provides outreach and nutrition education services to SNAP recipients and eligible households (HMS 903). LIHEAP (HMS 206) provides one time payments in the form of credits to utility accounts to eligible low income households. Administrative oversight of these services are provided through the BESSD Administration (HMS 903).	HMS 202, 204, 206, 211, 236, 903	1	HRS 346-51; PRWORA Pub L. 104-193

Department of Human Services
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
BESSD	Contracts for services to assist the homeless	The State Homeless Programs currently consists of three basic components: development of programs and transitional facilities, provision of shelter and social services, and the management of state owned shelters. In addition to these components, the State Homeless Programs provides the overall administrative policy direction for the homeless programs, including the establishment and amendment of the administrative rules governing the programs; implementation of the Statewide Continuum of Care; and facilitation of the State Interagency Council on Homelessness, the State's homeless strategic planning council. Administrative oversight of these services are provided through the BESSD Administration (HMS 903).	HMS 224, 903	1	HRS 346-361 to 346-378; 346-381 to 346-383; McKinney-Vento Homeless Assistance Act, by subtitle C of title IV, 42 U.S.C 11381 to 11389; As amended by S. 896 The Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act of 2009
BESSD	Provide employment training, support services and social services to individuals and families pursuing self-sufficiency	Activities include, but are not limited to, eligibility determination services and case management, employment preparedness and placement, and support services (child care, transportation and work related expenses) to gear welfare recipients towards self-sufficiency (HMS 236 and 237); domestic violence advocacy, substance abuse treatment, vocational rehabilitation, transitional homeless, and positive youth development services to eligible families through departmental employees and purchase of service (POS) contracts (HMS 903). HMS 903 activities also include provision of general support to BESSD in the form of investigation of welfare fraud, electronic system support, staff development and training, and Electronic Benefit Transfer. Administrative oversight of these services are provided through the BESSD Administration (HMS 903).	HMS 236, 237, 903	1	HRS 346-102; PRWORA Pub L. 104-193

Department of Human Services
Functions

Table 1

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

Department of Human Services
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
CSW	Provide assistance in the development of long range goals and coordinate research, planning, programming and action on the opportunities, needs, problems and contributions of women in Hawaii.	The Hawaii State Commission on the Status of Women has worked to ensure women and girls full and equal coverage under the law by informing governmental and non-governmental agencies and the public of women's rights, opportunities, contributions, and responsibilities; advocating for the enactment or revision of laws and/or policies that eliminate gender discrimination; identifying and supporting programs and projects that address women's concerns and needs; and establishing and maintaining an active presence in the community by facilitating information dissemination, acting as a liaison, clearinghouse, and coordinating body for issues relating to women. Participation in Hawaii Women's Coalition; researching and tracking legislation pertinent to issues affecting women.	HMS 888	1	HRS 367-3(1), HRS 367-3(2), HRS 367-3(3), HRS 367-3(4), HRS 367-3(5), HRS 367-3(6), HRS 367-3(7)
	Legislative Advocacy	Women's Health Month: Maximizing public awareness of women's health issues through public health workshops, health fairs and lectures.			
	Women's Health Advocacy	Women's History Month: Commemorates Women's History Month by celebrating contributions of women in Hawaii.			
	Women's History Month	Ready to Run Campaign: The Commission offers multiple workshops and trainings for individuals wishing to run for elected office. The Commission also assists in registering voters.			
	Women's Political Participation	The Commission advocates for pay equity through education on paid family leave and flexible work environments for working families.			
	Women's Pay Equity	Sex Trafficking Awareness Campaign, #ShelsAllWoman: The Commission is seeking to support an annual public information campaign to address the lack of awareness about sex trafficking and to coordinate local and national stakeholders to host a statewide conferences and trainings around sex trafficking due to the absence of a state-level coordinated effort around the issue.			
	Sex Trafficking Awareness Campaign, #ShelsAllWoman	#MeToo Prevention Training: The Commission offers the free course which trains participants to recognize gender stereotypes and discriminatory behavior and systems at work in their organization. The training improves trainings limited to legal frameworks and solutions that rely on criminalization or civil sanctions. Instead,			
	#MeToo Prevention Training				
	Building Bridges, Not Walking on Backs: Hawaii Feminist Economic Recovery Plan for COVID-19				

Department of Human Services
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
	Domestic violence Awareness and Assistance #FemicideFree Zone Campaign	participants gain an understanding of gender-based oppression by examining the cultural conditions that often lead to sexual harassment in the workplace. Recommendations for a safe, inclusive workplace are also provided. Building Bridges, Hawaii Feminist Economic Recovery Plan: The Commission created and authored the plan to assist in the economic recovery of COVID-19, with a focus on women and children, and minorities, such as affordable and accessible childcare/eldercare, housing assistance, and increase in apprenticeship and education programs for displaced workers. The plan has received local, national and global attention: Group of 20, Canada, Northern Ireland, and several United Nations agencies and has been presented at 50+ events in 2020. Domestic Violence Awareness: #FemicideFreeZone Campaign created after DV victim slain during quarantine. Sign waving and Makiki Neighborhood resolution for domestic violence awareness and assistance created in response. CSW plans to initiate in other neighborhoods throughout Hawaii.			
DVR	Determine eligibility for disability assistance and provide vocational rehabilitation services to individuals with disabilities and prepare them for employment.	The function of this organizational unit is to administer the statewide programs of six vocational rehabilitation services for persons with physical and mental disabilities, independent living rehabilitation services for persons with severe disabilities, general services for persons who are blind and visually impaired, and the disability determination of claims for social security disability insurance and social supplemental income payments. These programs are in accordance to the Rehabilitation Act of 1973, as amended, the Randolph-Sheppard Vending Stands Act, the Workforce Innovation and Opportunity Act, the Individuals with Disabilities Education Act, the Americans with Disabilities Act, and other applicable federal and state laws, statutes, rules, regulations, policies, and agreements with other state agencies and the federal government.	HMS 238 & 802	1	Rehabilitation Act of 1973, as amended. Title I, Parts A&B, Section 100-111. Title IV. 29 USC 720-731. 34 CFR 361. HRS 347-1, 347-2, 347-3, 347-4, 348-1, 348-2. PL 99-506, PL 95-602, PL 97-35, PL 93-112, PL 100-407, PL 113-128.
HPHA	Federal Low Income Public Housing Program	HPHA provides rental housing to approximately 5406 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	1	U.S. Housing Act of 1937; Various Federal Statutes pertaining to HUD; HUD Federal Regulations; 356D-13 HRS

Department of Human Services
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
HPHA	State Low Income Public Housing Program	HPHA provides rental housing to approximately 864 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	1	§356D-44, HRS
HPHA	Section 8 Housing Choice Voucher Rent Subsidy Program	HPHA provides rental vouchers to approximately 2,300 very low income families to assist in obtaining private market rentals. Beneficiary pays an amount not to exceed thirty percent adjusted gross income with the Housing Authority making housing assistance payments to landlords to bring closer to market rent.	HMS 222; HMS 229	1	U.S. Housing Act of 1937; Various Federal Statutes pertaining to HUD; HUD Federal Regulations; 356D-13 HRS
HPHA	State Rent Supplement Program	HPHA provides rental vouchers to approximately 295 very low income families to assist in obtaining private market rentals. Beneficiary pays an amount not to exceed thirty percent adjusted gross income with the Housing Authority making housing assistance payments to landlords to bring closer to market rent.	HMS 222; HMS 229	1	§356D-151, HRS
MQD	Determine eligibility for and contract to provide appropriate health care services through the Medicaid program for qualifying persons	Activities include determining eligibility of applicants for medical assistance and administering the medical assistance/insurance program. This eligibility may be for the federal Medicaid program, the Children's Health Insurance Program, or for the State-only funded Medicaid-like programs. Recipients receive their healthcare primarily through contracted managed care organizations. MQD contracts with, monitors and provides oversight of the managed care plans. MQD also pays medical claims for dental care and for a small number of individuals not enrolled with managed care. MQD enrolls healthcare providers with the Medicaid program per federal rules. Additionally, MQD works with DOH and DOE to receive federal funding for eligible services provided in schools or in other programs such as the Adult Mental Health Division, Children and Adolescent Mental Health Division, Early Intervention Program, as well as for the developmentally disabled/intellectual disability waiver through the Developmentally Disabled Division. MQD also pays supplemental payments to hospitals to serve the uninsured and Medicaid beneficiaries.	HMS 401, 902	1	Title XIX SSA, Section 1102, 49 Stat 647 (42 USC 1302); HRS 346-14, 346-D
OYS	Ensure the safety and welfare of youth at HYCF	Maintaining safety and security; providing rehabilitative services	HMS 503	1	HRS 352 , 352D
OYS	Ensure the safety and welfare of youth on parole	Monitoring youth; coordinating services; strengthening families	HMS 503	1	HRS 352 , 352D
OYS	Operate and manage HYCF	Overseeing the facility's operations	HMS 501	1	HRS 352
OYS	Administer the federal Juvenile Justice and Delinquency Prevention Act	Ensuring compliance with the 4 core requirements of the Act to include compliance with the Prison Rape Elimination Act (PREA).	HMS 501	1	HRS 352D
OYS	Provide prevention/diversion/intervention services to prevent delinquency and reduce recidivism	Funding and coordinating a continuum of services for at-risk youth in the community	HMS 501	1	HRS 352D

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Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
SSD	<p>To enable children at risk for or exposed to abuse and/or neglect to live in a safe and secure environments by providing in-home and out-of-home social services that benefit the children and their families.</p> <p>Child Welfare Services (CWS) has three paramount program objectives:</p> <p>1. Safety - Provide for the safety and well-being of children.</p> <p>2. Permanency - Return children to a safe home or provide an alternate safe, permanent home. 3. Assist children with successful transition to adulthood.</p>	<p>The Program meets its objectives by the following activities and services to children exposed to harm or threat of harm and their families:</p> <ul style="list-style-type: none"> • Child abuse/neglect screening and referral • Child abuse/neglect investigation • 24-hour crisis intervention, Assessment • Family preservation/strengthening and support services to prevent placement; family reunification • Case management • Multi-disciplinary team diagnostic consultation • Individual and family counseling • Intra-family sex abuse treatment • Mothers and infants-at-risk treatment • Permanency planning and adoption • Setting licensing standards for child caring and child placing organizations • Recruiting, training, certifying, re-certifying, monitoring and supporting Resource Caregivers • Recruiting and approving adoptive homes • Foster Care • Sex Trafficking • Independent Living Services • Voluntary Care to 21 • Substance Abuse • Domestic Violence Services 	HMS 301	1	<p>1. Chapter 346-14(2), Hawaii Revised Statutes (HRS), Establish, extend and strengthen services for the protection and care of abused and neglected children</p> <p>2. Chapter 346-17, HRS, Authority over and investigation of child placing organizations, child caring institutions, and family foster homes</p> <p>3. Chapter 350, HRS, Child Abuse</p> <p>4. Chapter 587A, HRS, Child Protective Services Act</p> <p>5. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980</p> <p>6. Federal Child Abuse Protection and Treatment Act</p>

Department of Human Services
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
		<p>When not in compliance with State and/or Federal Laws, the Department becomes vulnerable to monetary sanctions as well as possible decreases in financial support from the Federal government. Additionally, when the Department is involved in civil litigation, if the Department does not prevail in defending a lawsuit, there are significant costs that are expended in legal costs, fees, and judgment award to the opposing party.</p>			<p>7. PL 105-89, Adoption and Safe Families Act 8. PL 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008 9. Chapter 346-391- 406, HRS, Young Adult Voluntary Foster Care Program 10. PL 114-22, Justice for Victims of Trafficking Act of 2015 11. PL 113-183, Preventing Sex Trafficking and Strengthening Families Act of 2014 12. Title IV-B of the Federal Social Security Act</p>

Department of Human Services
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
SSD	To ensure an adequate standard of living for children who are removed from their family homes because of abuse, threat of harm, neglect, or inadequate care and supervision. The Program provides payments for room and board and costs related to care or assistance in family preservation, reunification, or adoption as mandated by federal and state laws. Substitute caregivers are assisted in providing an adequate standard of living for children in their care with funding from Child Welfare Services for the children's basic living costs.	<p>The program meets its objectives by providing the following:</p> <ul style="list-style-type: none"> • Foster board payments for relative and non-relative out-of-home care • Payments for emergency shelter care • Payments for children living with permanent custodians, legal guardians, or adoptive parents • Maintenance payments for former foster youth attending higher education • Assistance payments to foster parents, adoptive parents and permanent custodians/legal guardians for children who present challenges in their physical, emotional or psychological functioning • Subsidies to facilitate adoption for children with special needs • Payments to cover basic daily living needs and other essentials such as clothing, transportation to school, medical care, and visitation services to facilitate reunification or to prevent out of home placement. • Payments for Voluntary Care to 21 <p>When not in compliance with State and/or Federal Laws, the Department becomes vulnerable to monetary sanctions as well as possible decreases in financial support from the Federal government. Additionally, when the Department is involved in civil litigation, if the Department does not prevail in defending a lawsuit, there are significant costs that are expended for legal costs, fees, and judgment award to the opposing party.</p>	HMS 303	1	<ol style="list-style-type: none"> 1. Chapter 346-14(2), Hawaii Revised Statutes (HRS), Establish, extend and strengthen services for the protection and care of abused and neglected children 2. Chapter 346-17, HRS, Authority over and investigation of child placing organizations, child caring institutions, and family foster homes 3. Chapter 587A, HRS Child Protective Services Act 4. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980

Department of Human Services
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Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
					5. PL 105-89, Adoption and Safe Families Act 6. PL 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008 7. PL 114-22, Justice for Victims of Trafficking Act of 2015 8. 8. Title IV-E of the Federal Social Security Act, Foster Care and Adoption Assistance 9. Federal Family First Prevention Services Act of 2018
SSD	Adult Protective Services	Investigates reports of abuse, neglect and financial exploitation of vulnerable adults, age 18 and over. Provides crisis intervention to prevent further abuse.	HMS 601	1	HRS Part X, Ch. 346 - 221-253
SSD	Nurse Aide Training and Competency Evaluation Program; Feeding Assistant Training Program	Establishes the curriculum requirements for state certification of nurse aide training programs and state approval for feeding assistant programs. Requirements of the trainings are mandated by Federal and State law.	HMS 601	2	HRS Ch. 346-46, Ch. 457A-2, 42.C.F.R. § 431.10; 440.40
SSD	Courtesy Repatriate Services	Provides temporary resettlement assistance, medical care, housing, transportation, and other goods and services for U. S. citizens who return from a foreign country because of destitution, illness, threat of war or a similar crisis.	HMS 601	2	HRS Ch. 346-14, 45 C.F.R. § 212.3
SSD	Adult Foster Care	Provides placement and case management services in licensed adult residential care homes to eligible clients who receive Supplemental Security Income (SSI), Medicaid, or financial assistance from the Department.	HMS 601	1	HRS Ch. 346-14
SSD	Community Based Residential Support	Provides Personal Needs Allowance (PNA) to eligible recipients living in a Domiciliary Care Home, Community Care Foster Family Home, or Medical Treatment Facility for personal miscellaneous needs, and State Supplemental Payments (SSP) to recipients who are eligible to receive Supplemental Security Income (SSI) from the Social Security Administration as they are aged, blind or disabled, living in a Domiciliary Care Home or Community Care Foster Family Home and are in need of additional funds to pay for their room and board.	HMS 605	2	HRS Ch. 346-53, 346D-4.5, C.F.R. § 435.832

Department of Human Services
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Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
SSD	To enhance program effectiveness and efficiency by formulating policies, administering operations and personnel, planning, development, and implementation of a comprehensive statewide social service program that includes adult community care services (ACCS) and child welfare services (CWS) within the Social Services Division.	The program meets its objectives by developing division level plans, providing basic/introductory program specific skills and computer trainings to new employees and beyond-introductory training to eligible employees, conducting federal/internal compliance reviews, processing computer system/equipment requests for modification, processing of Medicaid waiver client payments, and executing contracts and monitoring of contract providers. <ul style="list-style-type: none"> • strategic planning • budget coordination and monitoring • staff training and professional development • contracting and contracts monitoring • grants compliance and monitoring • information system development and maintenance • continuous quality improvement and relationship building with community partners 	HMS 901	1	1. Chapter 346, 1-14 Hawaii Revised Statutes (HRS) 2. Chapter 346-17, HRS 3. Chapter 346-221, HRS 4. Chapter 346-391, HRS 5. Chapter 350, HRS 6. Chapter 587A, HRS 7. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980 8. PL 105-89, Adoption and Safe Families Act 9. PL 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008
SSD	Foster Grandparent Program	Provides stipends to enable low-income older adults to assist children with special and exceptional needs in schools, Head Start sites, and non-profit organizations.	HMS 601	2	HRS Ch. 346-56, 45 C.F.R. 2552
SSD	Senior Companion Program	Provides stipends to low income older adults who provide in-home companionship and limited personal care to frail elders and provide respite and relief for caregivers.	HMS 601	2	HRS, Ch. 346-56, 42 C.F.R. § 1207.1
SSD	Respite Companion Service Program	Provides training/employment to vulnerable, low-income older adults at designated adult day care or adult day health facilities or in programs that assist the elderly, to enhance economic self-sufficiency and to learn job readiness skills with the goal of preparing them for employment opportunities.	HMS 601	2	HRS Ch. 346-14, Part II, 346-56, 20 C.F.R. Part 641
SSD	Transportation Assistance for Resident Aliens and Naturalized Citizens	Enables seniors, age 60 and over, who are resident aliens or naturalized citizens to return to homelands outside the United States.	HMS 601	2	HRS Ch. 346-141-146

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Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
DVR	Determine eligibility for disability assistance and provide vocational rehabilitation services to individuals with disabilities and prepare them for employment.	The function of this organizational unit is to administer the statewide programs of six vocational rehabilitation services for persons with physical and mental disabilities, independent living rehabilitation services for persons with severe disabilities, general services for persons who are blind and visually impaired, and the disability determination of claims for social security disability insurance and social supplemental income payments. These programs are in accordance to the Rehabilitation Act of 1973, as amended, the Randolph-Sheppard Vending Stands Act, the Workforce Innovation and Opportunity Act, the Individuals with Disabilities Education Act, the Americans with Disabilities Act, and other applicable federal and state laws, statutes, rules, regulations, policies, and agreements with other state agencies and the federal government.	HMS 238 & 802	1	Rehabilitation Act of 1973, as amended. Title I, Parts A&B, Section 100-111. 29 USC 720-731. 34 CFR 361, 361.60, 363, 367, 395, 397, 2 CFR 200, HRS 347-1, 347-2, 347-3, 347-4, 348-1, 348-2. PL 99-506, PL 95-602, PL 97-35, PL 93-112, PL 100-407, PL 113-128.

Department of Human Services
Department-Wide Totals

Table 2

Fiscal Year 2021				
Act 5/19, as amended by Act 7/20 + Act 9/20 (incl. Act 62/19) *	Restrictions	Emergency Appropriations	Total FY21	MOF
\$ 1,312,044,375	\$ (10,672,680)	\$ 5,400,000	\$ 1,306,771,695	A
\$ 6,926,823			\$ 6,926,823	B
\$ 2,309,130,563			\$ 2,309,130,563	N
\$ 17,889,212			\$ 17,889,212	P
\$ 10,000			\$ 10,000	R
\$ 7,169,481			\$ 7,169,481	U
\$ 12,391,999			\$ 12,391,999	W
\$ 3,665,562,453	\$ (10,672,680)	\$ 5,400,000	\$ 3,660,289,773	Total
Fiscal Year 2022				
Budget Acts Appropriation *	Reductions **	Additions ***	Total FY22	MOF
\$ 1,312,044,375	\$ (24,854,762)	\$ 44,595,980	\$ 1,331,785,593	A
\$ 6,926,823		\$ 7,359,316	\$ 14,286,139	B
\$ 2,309,130,563	\$ (5,896,100)	\$ 259,949,354	\$ 2,563,183,817	N
\$ 17,889,212		\$ 314,774	\$ 18,203,986	P
\$ 10,000			\$ 10,000	R
\$ 7,169,481			\$ 7,169,481	U
\$ 12,391,999		\$ 113,048	\$ 12,505,047	W
\$ 3,665,562,453	\$ (30,750,862)	\$ 312,332,472	\$ 3,947,144,063	Total
Fiscal Year 2023				
Budget Acts Appropriation *	Reductions **	Additions ***	Total FY23	MOF
\$ 1,312,044,375	\$ (25,857,762)	\$ 64,375,249	\$ 1,350,561,862	A
\$ 6,926,823		\$ 7,384,684	\$ 14,311,507	B
\$ 2,309,130,563	\$ (5,896,100)	\$ 192,315,688	\$ 2,495,550,151	N
\$ 17,889,212		\$ 314,774	\$ 18,203,986	P
\$ 10,000			\$ 10,000	R
\$ 7,169,481			\$ 7,169,481	U
\$ 12,391,999		\$ 113,048	\$ 12,505,047	W
\$ 3,665,562,453	\$ (31,753,862)	\$ 264,503,443	\$ 3,898,312,034	Total
* FY21 Appropriation and FB21-23 Appropriations reflect \$10,800,000 general funds from Act 62/2019.				
** Budget Reductions are from Table 5 Reductions and from F.M. 20-15 non-recurring item adjustments.				
*** Budget Additions are from Table 6 Additions and from F.M. 20-15 CB adjustments.				

Department of Human Services
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY21)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
HMS 202	Aged, Blind and Disabled Payments	A	-	-	\$ 4,029,480	-	-	\$ 4,029,480	0.00%	-	-	\$ 4,029,480	0.00%
HMS 204	General Assistance Payments	A	-	-	\$ 23,889,056	-	-	\$ 29,289,056	22.60%	-	-	\$ 29,289,056	22.60%
HMS 204	General Assistance Payments	B	-	-	\$ 3,000,000	-	-	\$ 3,000,000	0.00%	-	-	\$ 3,000,000	0.00%
HMS 206	Federal Assistance Payments	N	-	-	\$ 5,703,592	-	-	\$ 5,703,592	0.00%	-	-	\$ 5,703,592	0.00%
HMS 211	Cash Support for Families Pursuing Self-Sufficiency	A	-	-	\$ 22,694,156	-	-	\$ 22,694,156	0.00%	-	-	\$ 22,694,156	0.00%
HMS 211	Cash Support for Families Pursuing Self-Sufficiency	N	-	-	\$ 44,000,000	-	-	\$ 44,000,000	0.00%	-	-	\$ 44,000,000	0.00%
HMS 220	Rental Housing Services	A	2.00	-	\$ 4,342,399	-	-	\$ 4,438,022	2.20%	-	-	\$ 4,438,022	2.20%
HMS 220	Rental Housing Services	N	181.00	4.50	\$ 80,637,015	181.00	4.50	\$ 80,637,015	0.00%	181.00	4.50	\$ 80,637,015	0.00%
HMS 220	Rental Housing Services	W	15.00	-	\$ 4,716,166	15.00	-	\$ 4,768,799	1.12%	15.00	-	\$ 4,768,799	1.12%
HMS 222	Rental Assistance Services	A	2.25	-	\$ 1,775,840	1.00	-	\$ 1,539,166	-13.33%	1.00	-	\$ 1,039,166	-41.48%
HMS 222	Rental Assistance Services	N	23.75	1.00	\$ 26,397,150	28.00	1.00	\$ 42,930,391	62.63%	28.00	1.00	\$ 43,090,139	63.24%
HMS 224	Homeless Services	A	11.00	-	\$ 33,415,635	11.00	-	\$ 26,453,408	-20.84%	11.00	-	\$ 26,453,408	-20.84%
HMS 224	Homeless Services	N	-	-	\$ 649,448	-	-	\$ 720,000	10.86%	-	-	\$ 720,000	10.86%
HMS 224	Homeless Services	P	-	-	\$ 2,366,839	-	-	\$ 2,366,839	0.00%	-	-	\$ 2,366,839	0.00%
HMS 229	HPHA Administration	N	76.00	41.00	\$ 40,373,761	74.00	39.00	\$ 39,995,325	-0.94%	74.00	39.00	\$ 39,995,325	-0.94%
HMS 229	HPHA Administration	W	51.00	19.00	\$ 6,345,633	51.00	19.00	\$ 6,406,048	0.95%	51.00	19.00	\$ 6,406,048	0.95%
HMS 236	Case Management for Self-Sufficiency	A	296.33	-	\$ 14,233,835	269.33	-	\$ 15,896,138	11.68%	269.33	-	\$ 15,896,138	11.68%
HMS 236	Case Management for Self-Sufficiency	N	233.67	-	\$ 26,275,954	212.67	-	\$ 24,810,218	-5.58%	212.67	-	\$ 24,810,218	-5.58%
HMS 236	Case Management for Self-Sufficiency	P	-	-	\$ 30,237	-	-	\$ 30,237	0.00%	-	-	\$ 30,237	0.00%
HMS 237	Employment and Training	A	-	-	\$ 469,505	-	-	\$ 469,505	0.00%	-	-	\$ 469,505	0.00%
HMS 237	Employment and Training	N	-	-	\$ 1,245,750	-	-	\$ 1,470,017	18.00%	-	-	\$ 1,470,017	18.00%
HMS 238	Disability Determination	N	49.00	-	\$ 8,197,582	50.00	-	\$ 8,290,218	1.13%	50.00	-	\$ 8,348,886	1.85%
HMS 301	Child Protective Services	A	223.30	-	\$ 35,033,397	221.50	-	\$ 35,729,065	1.99%	221.50	-	\$ 35,729,065	1.99%
HMS 301	Child Protective Services	B	-	-	\$ 1,007,587	0.50	-	\$ 6,032,955	498.75%	0.50	-	\$ 6,058,323	501.27%
HMS 301	Child Protective Services	N	175.20	-	\$ 44,098,588	175.50	-	\$ 44,103,371	0.01%	175.50	-	\$ 44,128,739	0.07%
HMS 301	Child Protective Services	P	-	-	\$ 106,225	-	-	\$ 106,225	0.00%	-	-	\$ 106,225	0.00%
HMS 302	General Support for Child Care Services	A	25.85	-	\$ 1,661,318	25.85	-	\$ 1,946,366	17.16%	25.85	-	\$ 1,946,366	17.16%
HMS 302	General Support for Child Care Services	N	25.15	-	\$ 11,920,864	25.15	-	\$ 11,920,864	0.00%	25.15	-	\$ 11,920,864	0.00%
HMS 303	Child Protective Services Payments	A	-	-	\$ 47,765,586	-	-	\$ 47,765,586	0.00%	-	-	\$ 47,765,586	0.00%
HMS 303	Child Protective Services Payments	N	-	-	\$ 26,110,014	-	-	\$ 26,110,014	0.00%	-	-	\$ 26,110,014	0.00%
HMS 305	Cash Support for Child Care	A	-	-	\$ 25,011,811	-	-	\$ 18,051,811	-27.83%	-	-	\$ 18,051,811	-27.83%
HMS 305	Cash Support for Child Care	N	-	-	\$ 38,530,754	-	-	\$ 38,530,754	0.00%	-	-	\$ 38,530,754	0.00%
HMS 401	Health Care Payments	A	-	-	\$ 982,477,598	-	-	\$ 1,017,162,853	3.53%	-	-	\$ 1,037,442,122	5.59%
HMS 401	Health Care Payments	B	-	-	\$ 1,376,660	-	-	\$ 1,376,660	0.00%	-	-	\$ 1,376,660	0.00%
HMS 401	Health Care Payments	N	-	-	\$ 1,803,909,546	-	-	\$ 2,020,247,459	11.99%	-	-	\$ 1,952,370,009	8.23%
HMS 401	Health Care Payments	P	-	-	\$ 13,216,034	-	-	\$ 13,474,795	1.96%	-	-	\$ 13,474,795	1.96%
HMS 401	Health Care Payments	U	-	-	\$ 6,781,921	-	-	\$ 6,781,921	0.00%	-	-	\$ 6,781,921	0.00%
HMS 501	In-Community Youth Programs	A	15.50	-	\$ 8,493,337	15.50	-	\$ 7,704,614	-9.29%	15.50	-	\$ 7,704,614	-9.29%
HMS 501	In-Community Youth Programs	N	0.50	0.50	\$ 2,456,919	0.50	0.50	\$ 2,456,919	0.00%	0.50	0.50	\$ 2,456,919	0.00%
HMS 503	Hawaii Youth Correctional Facility	A	105.00	-	\$ 9,190,273	93.00	-	\$ 8,889,803	-3.27%	93.00	-	\$ 8,889,803	-3.27%
HMS 601	Adult Protective and Community Services	A	72.48	-	\$ 5,542,149	71.98	-	\$ 5,815,844	4.94%	71.98	-	\$ 5,815,844	4.94%
HMS 601	Adult Protective and Community Services	N	7.02	3.00	\$ 3,988,661	6.52	3.00	\$ 3,942,802	-1.15%	6.52	3.00	\$ 3,942,802	-1.15%
HMS 601	Adult Protective and Community Services	P	-	-	\$ 1,321,390	-	-	\$ 1,321,390	0.00%	-	-	\$ 1,321,390	0.00%
HMS 601	Adult Protective and Community Services	R	-	-	\$ 10,000	-	-	\$ 10,000	0.00%	-	-	\$ 10,000	0.00%
HMS 601	Adult Protective and Community Services	U	-	-	\$ 387,560	-	-	\$ 387,560	0.00%	-	-	\$ 387,560	0.00%
HMS 605	Community-Based Residential Support Services	A	-	-	\$ 17,810,955	-	-	\$ 17,810,955	0.00%	-	-	\$ 17,810,955	0.00%
HMS 802	Vocational Rehabilitation	A	37.76	2.31	\$ 4,302,782	37.76	2.31	\$ 4,148,571	-3.58%	37.76	2.31	\$ 4,148,571	-3.58%

Department of Human Services
Program ID Totals

Table 3

HMS 802	Vocational Rehabilitation	N	69.24	4.69	\$ 14,932,508	70.24	4.69	\$ 15,032,769	0.67%	70.24	4.69	\$ 15,032,769	0.67%
HMS 802	Vocational Rehabilitation	W	-	-	\$ 1,330,200	-	-	\$ 1,330,200	0.00%	-	-	\$ 1,330,200	0.00%
HMS 888	Commission on the Status of Women	A	1.00	1.00	\$ 174,035	1.00	1.00	\$ 169,479	-2.62%	1.00	1.00	\$ 169,479	-2.62%
HMS 901	General Support for Social Services	A	19.45	-	\$ 2,183,656	18.25	-	\$ 2,243,437	2.74%	18.25	-	\$ 2,243,437	2.74%
HMS 901	General Support for Social Services	N	9.55	-	\$ 2,074,339	7.75	-	\$ 1,955,014	-5.75%	7.75	-	\$ 1,955,014	-5.75%
HMS 902	General Support for Health Care Payments	A	136.50	5.70	\$ 13,692,851	134.00	5.10	\$ 11,966,766	-12.61%	134.00	5.10	\$ 10,963,766	-19.93%
HMS 902	General Support for Health Care Payments	B	0.56	-	\$ 1,542,576	0.56	-	\$ 1,546,792	0.27%	0.56	-	\$ 1,546,792	0.27%
HMS 902	General Support for Health Care Payments	N	144.69	19.30	\$ 54,237,783	142.19	13.90	\$ 77,876,010	43.58%	142.19	13.90	\$ 77,876,010	43.58%
HMS 902	General Support for Health Care Payments	P	-	-	\$ 843,987	-	-	\$ 900,000	6.64%	-	-	\$ 900,000	6.64%
HMS 903	General Support for Self-Sufficiency Services	A	48.75	1.59	\$ 43,815,573	47.08	1.59	\$ 36,767,254	-16.09%	47.08	1.59	\$ 36,767,254	-16.09%
HMS 903	General Support for Self-Sufficiency Services	N	44.25	1.41	\$ 68,933,152	42.92	1.41	\$ 67,852,131	-1.57%	42.92	1.41	\$ 67,852,131	-1.57%
HMS 903	General Support for Self-Sufficiency Services	P	-	-	\$ 3,000	-	-	\$ 3,000	0.00%	-	-	\$ 3,000	0.00%
HMS 904	General Administration - DHS	A	143.65	10.00	\$ 10,039,148	126.15	9.00	\$ 10,804,258	7.62%	126.50	9.00	\$ 10,804,258	7.62%
HMS 904	General Administration - DHS	B	-	-	\$ -	20.15	2.00	\$ 2,329,732	#DIV/0!	20.15	2.00	\$ 2,329,732	#DIV/0!
HMS 904	General Administration - DHS	N	29.35	-	\$ 4,457,183	30.70	-	\$ 4,598,934	3.18%	30.70	-	\$ 4,598,934	3.18%
HMS 904	General Administration - DHS	P	-	-	\$ 1,500	-	-	\$ 1,500	0.00%	-	-	\$ 1,500	0.00%
			2,275.75	115.00	\$ 3,665,562,453	2,207.75	108.00	\$ 3,947,144,063	#DIV/0!	2,208.10	108.00	\$ 3,898,312,034	#DIV/0!
		A	1,140.82	20.60	\$ 1,312,044,375	1,073.40	19.00	\$ 1,331,785,593	(0.35)	1,073.75	19.00	\$ 1,350,561,862	(0.68)
		B	0.56	-	\$ 6,926,823	21.21	2.00	\$ 14,286,139	#DIV/0!	21.21	2.00	\$ 14,311,507	#DIV/0!
		N	1,068.37	75.40	\$ 2,309,130,563	1,047.14	68.00	\$ 2,563,183,817	1.37	1,047.14	68.00	\$ 2,495,550,151	1.35
		P	-	-	\$ 17,889,212	-	-	\$ 18,203,986	0.09	-	-	\$ 18,203,986	0.09
		R	-	-	\$ 10,000	-	-	\$ 10,000	-	-	-	\$ 10,000	-
		U	-	-	\$ 7,169,481	-	-	\$ 7,169,481	-	-	-	\$ 7,169,481	-
		W	66.00	19.00	\$ 12,391,999	66.00	19.00	\$ 12,505,047	0.02	66.00	19.00	\$ 12,505,047	0.02

Department of Human Services
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY22			FY23			FY22			FY23			FY22			FY23		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
903	FA	Trade-off Funding for Three (3) Defunded BESSD Administrator Positions (From OCE)	A			(126,322)			(126,322)	n/a	n/a	n/a	n/a	n/a	n/a			(126,322)			(126,322)
903	FA	Trade-off Funding for Three (3) Defunded BESSD Administrator Positions (To Personal Services)	A			126,322			126,322	n/a	n/a	n/a	n/a	n/a	n/a			126,322			126,322
501	YA	Trade-off Funding for Two (2) Defunded OYS Admin Positions (From OCE)	A			(122,268)			(122,268)	n/a	n/a	n/a	n/a	n/a	n/a			(122,268)			(122,268)
501	YA	Trade-off Funding for Two (2) Defunded OYS Admin Positions (To Personal Services)	A			122,268			122,268	n/a	n/a	n/a	n/a	n/a	n/a			122,268			122,268
901	MA	Trade off general funds for 8 permanent General Support for Social Services positions (OCE Trade-offs) (From OCE)	A			(278,580)			(278,580)	n/a	n/a	n/a	n/a	n/a	n/a			(278,580)			(278,580)
901	MA	Trade off general funds for 8 permanent General Support for Social Services positions (OCE Trade-offs) (To Personal Services)	A			278,580			278,580	n/a	n/a	n/a	n/a	n/a	n/a			278,580			278,580
601	TA	Trade off general fund salaries for 9 permanent Adult Protective Services positions (OCE Trade-offs) (From OCE)	A			(539,197)			(539,197)	n/a	n/a	n/a	n/a	n/a	n/a			(539,197)			(539,197)
601	TA	Trade off general fund salaries for 9 permanent Adult Protective Services positions (OCE Trade-offs) (To Personal Services)	A			539,197			539,197	n/a	n/a	n/a	n/a	n/a	n/a			539,197			539,197
224	HS	Trade-off Funding for Three (3) Defunded Homeless Programs Office Positions (From OCE)	A			(157,476)			(157,476)	n/a	n/a	n/a	n/a	n/a	n/a			(157,476)			(157,476)
224	HS	Trade-off Funding for Three (3) Defunded Homeless Programs Office Positions (To Personal Services)	A			157,476			157,476	n/a	n/a	n/a	n/a	n/a	n/a			157,476			157,476
902	IA	Funding for Forty-Eight (48) Defunded Positions (From OCE)	A			(1,142,316)			(1,142,316)	n/a	n/a	n/a	n/a	n/a	n/a			(1,142,316)			(1,142,316)
902	IA	Funding for Forty-Eight (48) Defunded Positions (To Personal Services)	A			1,142,316			1,142,316	n/a	n/a	n/a	n/a	n/a	n/a			1,142,316			1,142,316
503	YB	Trade-off Funding for Seven (7) Defunded HYCF Positions (From Personal Services and OCE)	A			(200,376)			(200,376)	n/a	n/a	n/a	n/a	n/a	n/a	-		(200,376)	-		(200,376)
503	YB	Trade-off Funding for Seven (7) Defunded HYCF Positions (To Personal Services)	A			200,376			200,376	n/a	n/a	n/a	n/a	n/a	n/a			200,376			200,376
802	GA	Funding for Eighteen (18) Critical Defunded Positions (From OCE)	A			(275,314)			(275,314)	n/a	n/a	n/a	n/a	n/a	n/a			(275,314)			(275,314)
802	GA	Funding for Eighteen (18) Critical Defunded Positions (To Personal Services)	A			275,314			275,314	n/a	n/a	n/a	n/a	n/a	n/a			275,314			275,314
802	GA	Funding for Twelve (12) Defunded Positions (From OCE)	A			(184,324)			(184,324)	n/a	n/a	n/a	n/a	n/a	n/a			(184,324)			(184,324)
802	GA	Funding for Twelve (12) Defunded Positions (To Personal Services)	A			184,324			184,324	n/a	n/a	n/a	n/a	n/a	n/a			184,324			184,324
802	GA	Conversion of Office Assistant III (120668) Position from Temporary to Permanent and Trade-Off of General Funding	A	0.33	(0.33)	-	0.33	(0.33)	-	n/a	n/a	n/a	n/a	n/a	n/a	-	-	-	-	-	-
802	GA	Conversion of Office Assistant III (120668) Position from Temporary to Permanent and Trade-Off of General Funding	N	0.67	(0.67)		0.67	(0.67)		n/a	n/a	n/a	n/a	n/a	n/a	-	-	-	-	-	-
236	LC	Funding for Forty-eight (48) Defunded Case-Management for Self-Sufficiency Positions (\$1 Trade-offs) (From OCE)	A			(48)			(48)	n/a	n/a	n/a	n/a	n/a	n/a			-			-
236	LC	Funding for Forty-eight (48) Defunded Case-Management for Self-Sufficiency Positions (\$1 Trade-offs) (To Personal Services)	A			48			48	n/a	n/a	n/a	n/a	n/a	n/a			-			-
301	SA	Trade off general fund salaries for 57 permanent Child Protective Services positions (OCE Trade-offs) (From OCE)	A			(1,739,179)			(1,739,179)	n/a	n/a	n/a	n/a	n/a	n/a			(1,739,179)			(1,739,179)
301	SA	Trade off general fund salaries for 57 permanent Child Protective Services positions (OCE Trade-offs) (To Personal Services)	A			1,739,179			1,739,179	n/a	n/a	n/a	n/a	n/a	n/a			1,739,179			1,739,179
903	FA	Funding for Four (4) Defunded BESSD Administration Support Positions (\$1 Trade-offs) (From OCE)	A			(4)			(4)	n/a	n/a	n/a	n/a	n/a	n/a			-			-
903	FA	Funding for Four (4) Defunded BESSD Administration Support Positions (\$1 Trade-offs) (To Personal Services)	A			4			4	n/a	n/a	n/a	n/a	n/a	n/a			-			-
903	FA	Funding for One (1) Defunded BESSD Administration Support Position (From OCE)	A							n/a	n/a	n/a	n/a	n/a	n/a			(23,704)			(23,704)

Department of Human Services
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests				Budget and Finance Recommendations						Governor's Decision					
				FY22		FY23		FY22			FY23			FY22		FY23			
903	FA	Funding for One (1) Defunded BESSD Administration Support Position (To Personal Services)	A					n/a	n/a	n/a	n/a	n/a	n/a			23,704			23,704
601	TA	Trade off general fund salaries for 2 permanent Adult Protective Services positions (\$1 Trade-offs) (From OCE)	A		(2)		(2)	n/a	n/a	n/a	n/a	n/a	n/a			-			-
601	TA	Trade off general fund salaries for 2 permanent Adult Protective Services positions (\$1 Trade-offs) (To Personal Services)	A		2		2	n/a	n/a	n/a	n/a	n/a	n/a			-			-
601	TA	Trade off Funding for One (1) Defunded APCS Position (From OCE)	A					n/a	n/a	n/a	n/a	n/a	n/a			(34,020)			(34,020)
601	TA	Trade off Funding for One (1) Defunded APCS Position (From OCE)	A					n/a	n/a	n/a	n/a	n/a	n/a			34,020			34,020
301	SA	Trade off general fund salaries for 7 permanent Child Protective Services positions (\$1 Trade-offs) (From OCE)	A		(7)		(7)	n/a	n/a	n/a	n/a	n/a	n/a			-			-
301	SA	Trade off general fund salaries for 7 permanent Child Protective Services positions (\$1 Trade-offs) (To Personal Services)	A		7		7	n/a	n/a	n/a	n/a	n/a	n/a			-			-
301	SA	Trade off Funding for Four (4) Defunded CWS Positions (From OCE)	A					n/a	n/a	n/a	n/a	n/a	n/a			(45,788)			(45,788)
301	SA	Trade off Funding for Four (4) Defunded CWS Positions (To Personal Services)	A					n/a	n/a	n/a	n/a	n/a	n/a			45,788			45,788
901	MA	Trade off general funds for 2 permanent General Support for Social Services positions (\$1 Trade-offs) (From OCE)	A		(2)		(2)	n/a	n/a	n/a	n/a	n/a	n/a			-			-
901	MA	Trade off general funds for 2 permanent General Support for Social Services positions (\$1 Trade-offs) (To Personal Services)	A		2		2	n/a	n/a	n/a	n/a	n/a	n/a			-			-
902	IA	Funding for Nine (9) Defunded Positions (\$1 Trade-offs) (From OCE)	A		(9)		(9)	n/a	n/a	n/a	n/a	n/a	n/a			-			-
902	IA	Funding for Nine (9) Defunded Positions (\$1 Trade-offs) (To Personal Services)	A		9		9	n/a	n/a	n/a	n/a	n/a	n/a			-			-
238	GB	Transfer Out 1.00 Permanent Office Assistant III (23609) Position from HMS 238 to HMS 802 (companion 802GA-03)	N					n/a	n/a	n/a	n/a	n/a	n/a	(1.00)		(45,662)	(1.00)		(45,662)
802	GA	Transfer In 1.00 Permanent Office Assistant III (23609) Position to HMS 802 from HMS 238 (companion 238GB-02)	N					n/a	n/a	n/a	n/a	n/a	n/a	1.00		45,662	1.00		45,662
903	FA	Funding for Twenty-four (24) Defunded Case Management for Self-Sufficiency Positions (From HMS 903 OCE)	A					n/a	n/a	n/a	n/a	n/a	n/a			(698,086)			(698,086)
236	LC	Funding for Twenty-four (24) Defunded Case Management for Self-Sufficiency Positions (To HMS 236 Personal Services)	A					n/a	n/a	n/a	n/a	n/a	n/a			698,086			698,086
903	FA	Funding for Four (4) Defunded Child Care Programs Office Positions (From HMS 903 OCE)	A					n/a	n/a	n/a	n/a	n/a	n/a			(125,929)			(125,929)
302	DA	Funding for Four (4) Defunded Child Care Programs Office Positions (From HMS 302 Personal Services)	A					n/a	n/a	n/a	n/a	n/a	n/a			125,929			125,929
903	FA	Funding for Three (3) Defunded Child Care Programs Office (Statewide Branch) Positions (From HMS 903 OCE)	A					n/a	n/a	n/a	n/a	n/a	n/a			(59,652)			(59,652)
302	DA	Funding for Three (3) Defunded Child Care Programs Office (Statewide Branch) Positions (From HMS 302 Personal Services)	A					n/a	n/a	n/a	n/a	n/a	n/a			59,652			59,652
903	FA	Funding for Two (2) Defunded EPS IV Positions in Financial Assistance Programs (From OCE)	A					n/a	n/a	n/a	n/a	n/a	n/a			(65,251)			(65,251)
903	FA	Funding for Two (2) Defunded EPS IV Positions in Financial Assistance Programs (To Personal Services)	A					n/a	n/a	n/a	n/a	n/a	n/a			65,251			65,251
903	FA	Funding for Eight (8) Defunded Investigations Office Positions (From OCE)	A					n/a	n/a	n/a	n/a	n/a	n/a			(266,184)			(266,184)
903	FA	Funding for Eight (8) Defunded Investigations Office Positions (To Personal Services)	A					n/a	n/a	n/a	n/a	n/a	n/a			266,184			266,184
901	MA	Transfer Purchase of Service Specialist #118589 to HMS 301	N					n/a	n/a	n/a	n/a	n/a	n/a	(1.00)		(49,978)	(1.00)		(49,978)
301	SA	Transfer Purchase of Service Specialist #118589 in from HMS 901	N					n/a	n/a	n/a	n/a	n/a	n/a	1.00		49,978	1.00		49,978
401	PE	Medicaid Capitation Adjustment	A		34,685,255		54,964,524	n/a	n/a	n/a	n/a	n/a	n/a			34,685,255			54,964,524

Department of Human Services
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests				Budget and Finance Recommendations						Governor's Decision			
				FY22		FY23		FY22			FY23			FY22		FY23	
401	PE	Medicaid Capitation Adjustment	N		216,337,913		148,460,463	n/a	n/a	n/a	n/a	n/a	n/a		216,337,913		148,460,463
222	RA	Increase in Federal Fund Ceiling	N		16,433,850		16,429,850	n/a	n/a	n/a	n/a	n/a	n/a		16,433,850		16,429,850
224	HS	Increase in Federal Fund Ceiling	N		70,552		70,552	n/a	n/a	n/a	n/a	n/a	n/a		70,552		70,552
236	LC	Increase in Federal Fund Ceiling	N		43,818		43,818	n/a	n/a	n/a	n/a	n/a	n/a		43,818		43,818
237	NA	Increase in Federal Fund Ceiling	N		224,267		224,267	n/a	n/a	n/a	n/a	n/a	n/a		224,267		224,267
401	PE	Increase in Federal Fund Ceiling	P		258,761		258,761	n/a	n/a	n/a	n/a	n/a	n/a		258,761		258,761
802	GA	Increase in Federal Fund Ceiling	N		54,599		54,599	n/a	n/a	n/a	n/a	n/a	n/a		54,599		54,599
902	IA	Increase in Federal Fund Ceiling	N		26,295,869		26,295,869	n/a	n/a	n/a	n/a	n/a	n/a		26,295,869		26,295,869
902	IA	Increase in Federal Fund Ceiling	P		56,013		56,013	n/a	n/a	n/a	n/a	n/a	n/a		56,013		56,013
204	PD	Additional Appropriation for General Assistance Payments	A		5,400,000		5,400,000	n/a	n/a	n/a	n/a	n/a	n/a		5,400,000		5,400,000
301	SA	Increase Special Fund Ceiling for the Spouse and Child Abuse Special Fund.	B		3,000,000		3,000,000	n/a	n/a	n/a	n/a	n/a	n/a		5,000,000		5,000,000
301	SA	Add 1.00 Permanent Position for Family First Prevention Services Act (FFPSA) Pseudo #92225K.	B	0.50	16,800	0.50	33,600	n/a	n/a	n/a	n/a	n/a	n/a	0.50	25,368	0.50	50,736
301	SA	Add 1.00 Permanent Position for Family First Prevention Services Act (FFPSA) Pseudo #92225K.	N	0.50	25,368	0.50	50,736	n/a	n/a	n/a	n/a	n/a	n/a	0.50	25,368	0.50	50,736
224	HS	Family Assessment Centers	A		1,550,000		1,550,000	n/a	n/a	n/a	n/a	n/a	n/a		-		-
224	HS	Housing First Program	A		3,750,000		3,750,000	n/a	n/a	n/a	n/a	n/a	n/a		-		-
224	HS	Rapid Re- Housing Program	A		3,750,000		3,750,000	n/a	n/a	n/a	n/a	n/a	n/a		-		-
224	HS	Homeless Outreach and Civil Legal Service	A		1,750,000		1,750,000	n/a	n/a	n/a	n/a	n/a	n/a		-		-
904	AA	Add 1.00 Temp Exempt Limited English Proficiency Project Manager Coordinator #120833	A	1.00	66,468	1.00	66,468	n/a	n/a	n/a	n/a	n/a	n/a	-	-	-	-
904	AA	Add 1.00 Temp Exempt Limited English Proficiency Project Manager Coordinator #120833	B					n/a	n/a	n/a	n/a	n/a	n/a	1.00	100,367	1.00	100,367
236	LC	Funding for Twenty-four (24) Defunded Case Management for Self-Sufficiency Positions	A		698,086		698,086	n/a	n/a	n/a	n/a	n/a	n/a		-		-
904	AA	Restore general funds for nine permanent positions for DHS/OIT and correct FTE-MOF split	A	(0.70)	340,865	(0.70)	340,865	n/a	n/a	n/a	n/a	n/a	n/a	(6.55)	-	(6.55)	-
904	AA	Restore general funds for nine permanent positions for DHS/OIT and correct FTE-MOF split	N	0.70	25,169	0.70	25,169	n/a	n/a	n/a	n/a	n/a	n/a	0.70	10,037	0.70	10,037
904	AA	Restore general funds for nine permanent positions for DHS/OIT and correct FTE-MOF split	B					n/a	n/a	n/a	n/a	n/a	n/a	5.85	486,602	5.85	486,602
904	AA	Convert four unbudgeted positions and adjust other budgeted salaries for IT Modernization Project positions	A	3.35	518,792	3.35	518,792	n/a	n/a	n/a	n/a	n/a	n/a	(1.20)	(31,200)	(1.20)	(31,200)
904	AA	Convert four unbudgeted positions and adjust other budgeted salaries for IT Modernization Project positions	N	0.65	131,714	0.65	131,714	n/a	n/a	n/a	n/a	n/a	n/a	0.65	131,714	0.65	131,714
904	AA	Convert four unbudgeted positions and adjust other budgeted salaries for IT Modernization Project positions	B					n/a	n/a	n/a	n/a	n/a	n/a	4.55	830,488	4.55	830,488
904	AA	Restore general funds for two permanent HRA V Positions	A		94,152		94,152	n/a	n/a	n/a	n/a	n/a	n/a	(2.00)	-	(2.00)	-
904	AA	Restore general funds for two permanent HRA V Positions	B					n/a	n/a	n/a	n/a	n/a	n/a	2.00	142,170	2.00	142,170
302	DA	Funding for Four (4) Defunded Child Care Programs Office Positions	A		125,929		125,929	n/a	n/a	n/a	n/a	n/a	n/a		-		-
302	DA	Funding for Three (3) Defunded Child Care Programs Office (Statewide Branch) Positions	A		59,652		59,652	n/a	n/a	n/a	n/a	n/a	n/a		-		-
903	FA	Funding for Two (2) Defunded EPS IV Positions in Financial Assistance Programs	A		65,251		65,251	n/a	n/a	n/a	n/a	n/a	n/a		-		-
904	AA	Restore general funds for one permanent Research Statistician IV	A		63,652		63,652	n/a	n/a	n/a	n/a	n/a	n/a	(1.00)	-	(1.00)	-
904	AA	Restore general funds for one permanent Research Statistician IV	B					n/a	n/a	n/a	n/a	n/a	n/a	1.00	96,115	1.00	96,115
904	AA	Restore general funds for three permanent FMO positions	A		170,120		170,120	n/a	n/a	n/a	n/a	n/a	n/a	(3.00)	-	(3.00)	-
904	AA	Restore general funds for three permanent FMO positions	B					n/a	n/a	n/a	n/a	n/a	n/a	3.00	256,881	3.00	256,881
904	AA	Restore general funds for five permanent Quality Control Staff positions	A		160,719		160,719	n/a	n/a	n/a	n/a	n/a	n/a	(2.75)	-	(2.75)	-
904	AA	Restore general funds for five permanent Quality Control Staff positions	B					n/a	n/a	n/a	n/a	n/a	n/a	2.75	242,686	2.75	242,686
238	GB	Requesting Two (2) Permanent Disability Claims Specialists for DDB (DCS V - 92223K, DCS IV - 92224K)	N	2.00	138,298	2.00	196,966	n/a	n/a	n/a	n/a	n/a	n/a	2.00	138,298	2.00	196,966

Department of Human Services
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests				Budget and Finance Recommendations						Governor's Decision					
				FY22		FY23		FY22			FY23			FY22		FY23			
904	AA	Restore general funds for one permanent Program Budget Analyst IV 42084	A		64,476		64,476	n/a	n/a	n/a	n/a	n/a	n/a	(1.00)		-	(1.00)		-
904	AA	Restore general funds for one permanent Program Budget Analyst IV 42084	B					n/a	n/a	n/a	n/a	n/a	n/a	1.00		97,359	1.00		97,359
904	AA	Restore general funds for one temporary Admin. Assist. on Homelessness #121540	A		51,036		51,036	n/a	n/a	n/a	n/a	n/a	n/a		(1.00)	-		(1.00)	-
904	AA	Restore general funds for one temporary Admin. Assist. on Homelessness #121540	B					n/a	n/a	n/a	n/a	n/a	n/a	1.00		77,064		1.00	77,064
903	FA	Funding Eight (8) Defunded Investigations Office Positions	A		266,184		266,184	n/a	n/a	n/a	n/a	n/a	n/a			-			-
238	GB	Transfer Out 1.00 Permanent Office Assistant III (23609) Position from HMS 238 to HMS 802 (companion 802GA-03)	N	(1.00)	(45,662)	(1.00)	(45,662)	n/a	n/a	n/a	n/a	n/a	n/a	-	-	-	-	-	-
224	HS	Stored Property and Debris Removal for State Lands	A		5,000,000		5,000,000	n/a	n/a	n/a	n/a	n/a	n/a			-			-
802	GA	Transfer In 1.00 Permanent Office Assistant III (23609) Position to HMS 802 from HMS 238 (companion 238GB-02)	N	1.00	45,662	1.00	45,662	n/a	n/a	n/a	n/a	n/a	n/a	-	-	-	-	-	-
802	GA	Correction for Position Number 15811 and Pseudo Number 92049K	A	(0.33)	0.33	(0.33)	0.33	n/a	n/a	n/a	n/a	n/a	n/a	(0.33)	0.33		(0.33)	0.33	
802	GA	Correction for Position Number 15811 and Pseudo Number 92049K	N	(0.67)	0.67	(0.67)	0.67	n/a	n/a	n/a	n/a	n/a	n/a	(0.67)	0.67		(0.67)	0.67	
901	MA	Change Means of Financing for 118589 Purchase of Service Specialist	A	0.60	18,742	0.60	18,742	n/a	n/a	n/a	n/a	n/a	n/a	-		-	-		-
901	MA	Change Means of Financing for 118589 Purchase of Service Specialist	N	(0.60)	(28,300)	(0.60)	(28,300)	n/a	n/a	n/a	n/a	n/a	n/a	-		-	-		-
902	IA	Delete unestablished temporary System Architect 94564K from HMS 902 because the position has been budgeted and is established as permanent Information Security & Privacy Compliance Officer 122451 under HMS 904.	A		(7,500)		(7,500)	n/a	n/a	n/a	n/a	n/a	n/a		(0.10)	-		(0.10)	-
902	IA	Delete unestablished temporary System Architect 94564K from HMS 902 because the position has been budgeted and is established as permanent Information Security & Privacy Compliance Officer 122451 under HMS 904.	N	(0.90)	(101,925)	(0.90)	(101,925)	n/a	n/a	n/a	n/a	n/a	n/a		(0.90)	(101,925)		(0.90)	(101,925)
902	IA	Delete unestablished temporary Project Manager 94563K from HMS 902	A		(7,000)		(7,000)	n/a	n/a	n/a	n/a	n/a	n/a		(0.10)	(7,000)		(0.10)	(7,000)
902	IA	Delete unestablished temporary Project Manager 94563K from HMS 902	N	(0.90)	(95,130)	(0.90)	(95,130)	n/a	n/a	n/a	n/a	n/a	n/a		(0.90)	(95,130)		(0.90)	(95,130)
802	GA	Conversion of Office Assistant III (120668) Position from Temporary to Permanent and Trade-Off of General Funding (Trade-off from OCE)	A					n/a	n/a	n/a	n/a	n/a	n/a			(9,979)			(9,979)
802	GA	Conversion of Office Assistant III (120668) Position from Temporary to Permanent and Trade-Off of General Funding (Trade-off to Personal Services)	A					n/a	n/a	n/a	n/a	n/a	n/a			9,979			9,979
802	GA	Conversion of Office Assistant III (120668) Position from Temporary to Permanent and Trade-Off of General Funding (Convert Temp to Perm)	A					n/a	n/a	n/a	n/a	n/a	n/a	0.33	(0.33)		0.33	(0.33)	
802	GA	Conversion of Office Assistant III (120668) Position from Temporary to Permanent and Trade-Off of General Funding (Convert Temp to Perm)	N					n/a	n/a	n/a	n/a	n/a	n/a	0.67	(0.67)		0.67	(0.67)	
222	RA	Add General Funds to Increase State Rent Supplement Program	A		750,000		750,000	n/a	n/a	n/a	n/a	n/a	n/a			500,000			-
222	RA	Add 5.00 Federally-Funded Permanent Positions	N	5.00	183,069	5.00	346,817	n/a	n/a	n/a	n/a	n/a	n/a	5.00		183,069	5.00		346,817
229	HA	Convert Four (4) Federally-Funded Positions to General Funds.	N	(2.00)	(378,436)	(2.00)	(378,436)	n/a	n/a	n/a	n/a	n/a	n/a	(2.00)	(2.00)	(378,436)	(2.00)	(2.00)	(378,436)
229	HA	Convert Four (4) Federally-Funded Positions to General Funds.	A	2.00	250,620	2.00	250,620	n/a	n/a	n/a	n/a	n/a	n/a	-	-	-	-	-	-
903	FA	General fund reduction of the Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) by \$6,333,798.	A		(6,333,798)		(6,333,798)	n/a	n/a	n/a	n/a	n/a	n/a			(6,333,798)			(6,333,798)
802	GA	Reduction will be taken from public assistance payments to vendors/providers.	A		(631,712)		(631,712)	n/a	n/a	n/a	n/a	n/a	n/a			(258,105)			(258,105)

Department of Human Services
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY22			FY23			FY22			FY23			FY22			FY23		
902	IA	Reduce funds for other current expenses to meet reduction targets.	A			(2,010,312)			(2,010,312)	n/a	n/a	n/a	n/a	n/a	n/a			(2,010,312)			(2,010,312)
902	IA	Reduce funds for other current expenses to meet reduction targets.	N			(2,010,312)			(2,010,312)	n/a	n/a	n/a	n/a	n/a	n/a			(2,010,312)			(2,010,312)
503	YB	Continued depletion of the mental health fund and additional operational deductions.	A			(770,000)			(770,000)	n/a	n/a	n/a	n/a	n/a	n/a			(520,000)			(520,000)
501	YA	10% Program Reduction with a concentration in reduction in contractual expenses.	A			(832,500)			(832,500)	n/a	n/a	n/a	n/a	n/a	n/a			(832,500)			(832,500)
305	PK	Reduce general funds for Preschool Open Doors by \$6,960,000.	A			(6,960,000)			(6,960,000)	n/a	n/a	n/a	n/a	n/a	n/a			(6,960,000)			(6,960,000)
220	RH	Reduce general funds for rental housing services in other current expenses.	A			(637,528)			(637,528)	n/a	n/a	n/a	n/a	n/a	n/a			-			-
222	RA	Reduce general funds for rental assistance services in other current expenses.	A			(260,720)			(260,720)	n/a	n/a	n/a	n/a	n/a	n/a			-			-
501	YA	Reduce Youth Commission Support	A							n/a	n/a	n/a	n/a	n/a	n/a	-		(2,683)	-		(2,683)
888	CW	Reduce Commission On The Status Of Women Support	A							n/a	n/a	n/a	n/a	n/a	n/a	-	-	(11,164)	-	-	(11,164)
904	AA	Reduce Commission On Fatherhood Support	A							n/a	n/a	n/a	n/a	n/a	n/a			(4,000)			(4,000)
220	RH	Abolish two (2) unfunded positions for Rental Housing Services	A							n/a	n/a	n/a	n/a	n/a	n/a	(2.00)			(2.00)		
222	RA	Abolish two (2) unfunded positions for Rental Assistance Services	A							n/a	n/a	n/a	n/a	n/a	n/a	(1.25)			(1.25)		
222	RA	Abolish two (2) unfunded positions for Rental Assistance Services	N							n/a	n/a	n/a	n/a	n/a	n/a	(0.75)		(83,678)	(0.75)		(83,678)
236	LC	Abolish forty-eight (48) unfunded positions for Case Management for Self-Sufficiency	A							n/a	n/a	n/a	n/a	n/a	n/a	(27.00)			(27.00)		
236	LC	Abolish forty-eight (48) unfunded positions for Case Management for Self-Sufficiency	N							n/a	n/a	n/a	n/a	n/a	n/a	(21.00)		(1,509,554)	(21.00)		(1,509,554)
301	SA	Abolish three (3) unfunded positions for Case Protective Services	A							n/a	n/a	n/a	n/a	n/a	n/a	(1.80)			(1.80)		
301	SA	Abolish three (3) unfunded positions for Case Protective Services	N							n/a	n/a	n/a	n/a	n/a	n/a	(1.20)		(70,563)	(1.20)		(70,563)
503	YB	Abolish twelve (12) unfunded positions for the Hawai'i Youth Correctional Facility	A							n/a	n/a	n/a	n/a	n/a	n/a	(12.00)			(12.00)		
601	TA	Abolish one (1) unfunded positions for Adult Protective and Community Care Services	A							n/a	n/a	n/a	n/a	n/a	n/a	(0.50)			(0.50)		
601	TA	Abolish one (1) unfunded positions for Adult Protective and Community Care Services	N							n/a	n/a	n/a	n/a	n/a	n/a	(0.50)		(45,859)	(0.50)		(45,859)
901	MA	Abolish two (2) unfunded positions for General Support for Social Services	A							n/a	n/a	n/a	n/a	n/a	n/a	(1.20)			(1.20)		
901	MA	Abolish two (2) unfunded positions for General Support for Social Services	N							n/a	n/a	n/a	n/a	n/a	n/a	(0.80)		(69,347)	(0.80)		(69,347)
902	IA	Abolish nine (9) unfunded positions for General Support for Health Care Payments	A							n/a	n/a	n/a	n/a	n/a	n/a	(2.50)	(0.40)		(2.50)	(0.40)	
902	IA	Abolish nine (9) unfunded positions for General Support for Health Care Payments	N							n/a	n/a	n/a	n/a	n/a	n/a	(2.50)	(3.60)	(450,275)	(2.50)	(3.60)	(450,275)
903	FA	Abolish three (3) unfunded positions for General Support for Self-Sufficiency Services	A							n/a	n/a	n/a	n/a	n/a	n/a	(1.67)			(1.67)		
903	FA	Abolish three (3) unfunded positions for General Support for Self-Sufficiency Services	N							n/a	n/a	n/a	n/a	n/a	n/a	(1.33)		(81,021)	(1.33)		(81,021)
		Department Request Totals (2021 Legislative Session)	A	5.25	2.80	41,198,929	5.25	2.80	61,475,498	-	-	-	-	-	-	(67.42)	(1.60)	23,614,493	(67.42)	(1.60)	43,393,762
			B	0.50	-	3,016,800	0.50	-	3,033,600	-	-	-	-	-	-	20.65	2.00	7,355,100	20.65	2.00	7,380,468
			N	6.25	(3.80)	257,350,383	6.25	(3.80)	189,716,717	-	-	-	-	-	-	(21.23)	(7.40)	255,053,254	(21.23)	(7.40)	187,419,588
			P	-	-	314,774	-	-	314,774	-	-	-	-	-	-	-	-	314,774	-	-	314,774
			R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total	12.00	(1.00)	301,880,886	12.00	(1.00)	254,540,589	-	-	-	-	-	-	(68.00)	(7.00)	286,337,621	(68.00)	(7.00)	238,508,592

Department of Human Services
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY22			FY23			FY21 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
220	RH	Abolish two (2) unfunded positions for Rental Housing Services	The primary purpose of these positions is to perform outside of normal business hours in the capacity of a deputy to the Public Housing Supervisor V in the total management and operation of the housing management area. Outside of normal business hours or as needed in the absence of the manager, these positions become responsible for the total operation within the management area. These positions would be assigned to elderly properties and also provide tenant relations, inspection recertification/reexamination, and program services both during and beyond normal business hours. In these times of need, they will be extremely helpful to serve as an extended presence of HPHA. These are critical positions since there have been an increase in after-hours criminal activities at our elderly properties and having a management presence will allow HPHA to respond to these activities and after-hours incidents expeditiously.	A	(2.00)			(2.00)			N
222	RA	Abolish two (2) unfunded positions for Rental Assistance Services	The primary purpose of this position is to determine eligibility; evaluate qualifications of applicants for the HPHA's State Rent Supplement program; negotiates and finalizes lease contracts with prospective landlords; conduct informational briefings and participate in orientation, placement and servicing; schedule annual, interim, and special claims reviews; and keep abreast of current laws, rules and regulations and policies and procedures. Keeping the position will ensure that the agency is able to maintain caseloads, intake services as well as continue to service the public should the Legislature decide to provide additional rental assistance funding to serve more disadvantaged families.	A	(1.25)			(1.25)			N
222	RA	Abolish two (2) unfunded positions for Rental Assistance Services	The primary purpose of this position is to determine eligibility; evaluate qualifications of applicants for the HPHA's State Rent Supplement program; negotiates and finalizes lease contracts with prospective landlords; conduct informational briefings and participate in orientation, placement, and servicing; schedule annual, interim, and special claims reviews; and keep abreast of current laws, rules, and regulations and policies and procedures. Keeping the position will ensure that the agency is able to maintain caseloads, intake services as well as continue to service the public should the Legislature decide to provide additional rental assistance funding to serve more disadvantaged families.	N	(0.75)		\$ (83,678)	(0.75)		\$ (83,678)	N

Department of Human Services
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	FY21 Restriction (Y/N)
229	HA	Convert Four (4) Federally-Funded Positions to General Funds.	The past two years resulted in \$25,135,000 M in CIP funds being appropriated to the agency to assist in meeting approximately \$650M in backlogged capital needs. With the CIP funds comes a need for funding to support staffing in HPHA's Construction Management Branch to administer these State CIP funds to ensure timely and accurate encumbrance, obligation, and expenditure of capital funds, monitoring that construction workers are being paid the appropriate wages, and in meeting life, health, and safety needs of residents statewide. Over the past several years, the Department of Budget and Finance's position was that these funds shall no longer cover salaries to administer the tax-exempt bond funds appropriation as it has in the prior years, and recommended to HPHA (before COVID-19) to convert these positions to "A" funds. The capital improvement funds go toward scope that includes hazardous material abatement, accessibility improvements, structural repairs, building preservation work, and inventory expansion to provide more homes for the poorest families in the State. The proposed removal of these positions (including two live bodies currently in two of those positions) with the alternative of funding them with CIP funds is now being brought to the Legislature.	N	(2.00)	(2.00)	\$ (378,436)	(2.00)	(2.00)	\$ (378,436)	N
236	LC	Abolish forty-eight (48) unfunded positions for Case Management for Self-Sufficiency	Abolishing unfunded positions will remove the ability to fill positions when funds become made available, and will deny the department the capacity and flexibility to begin rebuilding the department rather than requiring the establishment of positions that will take numerous legislative sessions to build back. While unemployment remains high, the delivery of public benefits will need to be robust so that Hawaii residents have timely access to basic financial, SNAP, and other support services.	A	(27.00)			(27.00)			N
236	LC	Abolish forty-eight (48) unfunded positions for Case Management for Self-Sufficiency	Reducing the already defunded FTE offers no cost savings to the State. Given the incoming federal administration, there is an increased likelihood of an increase in federal funding through various federal sources, block grants, etc.	N	(21.00)		\$ (1,509,554)	(21.00)		\$ (1,509,554)	N
301	SA	Abolish three (3) unfunded positions for Case Protective Services, Position #s 39416 - Social Service Assistant IV, 46359 - Social Service Aide III, and 111035 - Social Service Assistant IV.	The Federal Administration for Children and Families recognizes that these are critical positions in providing adequate services for youth in foster care. The Social Service Aides are necessary to transport the many children to medical and educational appointments, mental health	A	(1.80)			(1.80)			N

Department of Human Services
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	FY21 Restriction (Y/N)
301	SA	Abolish three (3) unfunded positions for Case Protective Services, Position #s 39416 - Social Service Assistant IV, 46359 - Social Service Aide III, and 111035 - Social Service Assistant IV.	<p>treatment services, and court. These positions also provide supervision during visits between children and their parents, assistance with purchasing clothing, educational items, and public transportation passes for families.</p> <p>The Social Services Assistant is the para-professional that assists the investigators and case managers in assessing cases and making sure that services are appropriate. This position assist in monitoring that parents and children are referred and participating in court-ordered services. The person in this position follows-up with parents, children, and resource caregivers to discuss the progress in the case and notify the social workers about any concerns that may arise with a family. The Social Services Assistant staff also assist with inputting into the information system AFCAR fields that are required due to the federal funding and when errors are at a certain percentage level there are financial penalties imposed.</p> <p>If these positions were abolished, it is likely that reunification with children and parents will be delayed and that the daily needs of youth in foster care will not be met. Without the assistance of support staff, social workers will not have the time to meet directly with clients, as required by federal and state statutes. Failure to abide to child welfare laws and policies result in monetary sanctions, a decrease in the federal reimbursement penetration rate, and lawsuits against the Department. More importantly, without adequate capacity, the risk of harm to children increases.</p>	N	(1.20)		\$ (70,563)	(1.20)		\$ (70,563)	N
305	PK	Reduce general funds for Preschool Open Doors by \$6,960,000.	<p>The 2020 Legislative Session resulted in the passage of HB 2543, and its subsequent referral to the Governor for approval. HB 2543 seeks to expand access to the POD program by expanding the service to serve children 2 years before their entry into Kindergarten, and to potentially double the number of children that are served under POD. Though HB 2543 does not provide immediate funding to accomplish this, the intent is to appropriate additional funding for this purpose in future years. This proposed reduction would be in conflict with this legislative bill.</p> <p>The POD families with eligible activity will have to be terminated from the POD program and apply to the CCCH program as the CCDBG federal funds require client-level data to be reported to the Administration for Children and Families. The CCCH program has experienced a surge in applications during this pandemic and will likely experience additional delays with existing application processing as a result of almost 900 POD families being added to the CCCH program.</p>	A			\$ (6,960,000)			\$ (6,960,000)	N
501	YA	10% Program Reduction with a concentration in reduction in contractual expenses.	The impact of the restrictions will result in a reduction of services provided to youth and their families. This will negatively impact their lives and increase risk factors, such as; law violations, family dysfunction, substance abuse, and violence within both homes and communities.	A			\$ (832,500)			\$ (832,500)	Y

Department of Human Services
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	FY21 Restriction (Y/N)
501	YA	Reduce Youth Commission Support	Youth Commissioners may need to forego stipends and training opportunities	A	-		\$ (2,683)	-		\$ (2,683)	N
503	YB	Continued depletion of the mental health fund and additional operational deductions.	Mental health funds are utilized to assist mental health diagnosed youth within the Juvenile Justice System and to provide opportunities for treatment both locally and on the mainland. Operational deduction will limit the ability of HYCF to manage and maintain its 500 acres campus.	A			\$ (520,000)			\$ (520,000)	N
503	YB	Abolish twelve (12) unfunded positions for the Hawai'i Youth Correctional Facility	Existing positions at HYCF may incur additional expenses, such as overtime if these positions are not funded.	A	(12.00)			(12.00)			Y
601	TA	Abolish one (1) unfunded positions for Adult Protective and Community Care Services, Pos. # 121774 - Human Services Professional IV.	The Adult Protective and Community Services Branch (APS/APCS) provides emergency, crises-related protective services to vulnerable adults across the State of Hawaii. APCS services involve intake, investigation, placement, guardianships, etc. It is a vital part of the community's safety net and the only protective services resource for vulnerable adults, most of whom are elderly. This position is in the Adult Intake Unit (AIU). AIU is the door between the public and APCS as the intake workers are the first point of contact. These vital positions provide outreach and referral, real-time counseling services and eligibility determination for services. The unit must be fully staffed in order to respond to the public in a timely manner and to ensure that an investigator and our law enforcement partners are made aware immediately of any emergencies requiring an imminent response. With COVID-19, the elderly are among the most susceptible to severe negative consequences including hospitalization and possibly death. It is imperative for those elders who are being abused and neglected, where that risk is even higher, that APCS staff make timely contact and proactively provide protective services to ensure safety.	A	(0.50)			(0.50)			N
601	TA	Abolish one (1) unfunded positions for Adult Protective and Community Care Services, Pos. # 121774 - Human Services Professional IV.	A vacancy in AIU will result in APCS not meeting its mandates to ensure timely response to clients, and leaves vulnerable adults unprotected and not placed in a timely manner into safe settings. The APCS program has weathered cuts to staffing and operations that are so severe that it cannot sustain itself. As the population ages, it is imperative that APCS be as fully staffed as possible so that APCS can continue to serve the growing numbers of vulnerable adults in our community.	N	(0.50)		\$ (45,859)	(0.50)		\$ (45,859)	N

Department of Human Services
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	FY21 Restriction (Y/N)
802	GA	Reduction will be taken from public assistance payments to vendors/providers.	The Division of Vocational Rehabilitation (DVR) currently receives the Federal Vocational Rehabilitation Grant to States in the amount of \$12,773,162 annually. The amount of general fund dollars needed by the division is dependent on the following factors: 1) state match obligation in the amount of \$3,457,031 which is 21.3% of the total grant award; 2) Maintenance of Effort (MOE) requirement associated with \$3,621,206 in 2018 state fund expenditures and thus obligates the State to spend this amount in state funds for FFY 2020 and beyond to avoid any penalties; 3) \$465,000 in DVR base budget that is legislated and cannot be used toward the state match requirement; and 4) other DVR state match obligations in the amount of \$62,365 for Federal HHHS ACL awards that cannot be counted toward the VR state match. The amount of state (general) fund dollars needed to account for all factors mentioned above is \$4,148,571 which reflects a general fund reduction of the base appropriation in the amount of \$258,105. If allowed to keep fund reduction at this level or less, DVR should have sufficient funding available to maintain current caseloads, absorb an increased caseload as a result of COVID pandemic and cover contract costs to aid in the delivery of services.	A			\$ (258,105)			\$ (258,105)	N
888	CW	Reduce Commission On The Status Of Women Support	Reduction will affect CSW's travel budget for mandated CSW quarterly meetings and attendance/participation with national organizations. They will also affect CSW's ability to fulfill mandate regarding assistance and sponsorship of community projects/organizations: 1) Trans Intrastate Obj 4200 - \$4,000 2) Trans Out-of-State Obj 4400 - \$2,000 3) Other Travel Obj 4800 - \$4,210 4) Other Current Expenses Obj 7200 - \$954	A	-	-	\$ (11,164)	-	-	\$ (11,164)	N
901	MA	Abolish two (2) unfunded positions for General Support for Social Services, Poss. #s 42788 - POS Secretary and #118585 SSD Assist Admin Secretary.	The following positions are critical but remain vacant due to the hiring freeze. These positions must remain for the following reasons: Position No. 42788 - POS Secretary is needed because there are at least ninety-five (95) contracts currently in effect within the Division and this position is necessary to provide the secretarial and administrative tasks of administering and monitoring these contracts. Position No. 118585 Asst Admin Secretary would provide clerical and administrative assistance to the SSD Assistant Administrator.	A	(1.20)			(1.20)			N
901	MA	Abolish two (2) unfunded positions for General Support for Social Services, Poss. #s 42788 - POS Secretary and #118585 SSD Assist Admin Secretary.	These positions are essential for operations, especially as we continue to work through this pandemic period and economic uncertainty; however, we do not have trade-off funds at this time for the full salaries. It would be preferable to retain the FTEs until a future time when we are able to request funding or are better positioned to identify trade-off funds for the position salaries.	N	(0.80)		\$ (69,347)	(0.80)		\$ (69,347)	N
902	IA	Delete unestablished temporary System Architect 94564K from HMS 902 because the position has been budgeted and is established as permanent Information Security & Privacy Compliance Officer 122451 under HMS 904.	This housekeeping request is to delete an unestablished temporary System Architect 94564K from HMS 902 because the position has been established and is budgeted as a permanent Information Security & Privacy Compliance Officer 122451 under HMS 904.	A		(0.10)	\$ -		(0.10)	\$ -	N
902	IA	Delete unestablished temporary System Architect 94564K from HMS 902 because the position has been budgeted and is established as permanent Information Security & Privacy Compliance Officer 122451 under HMS 904.	This housekeeping request is to delete an unestablished temporary System Architect 94564K from HMS 902 because the position has been established and is budgeted as a permanent Information Security & Privacy Compliance Officer 122451 under HMS 904.	N		(0.90)	\$ (101,925)		(0.90)	\$ (101,925)	N

Department of Human Services
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	FY21 Restriction (Y/N)
902	IA	Delete unestablished temporary Project Manager 94563K from HMS 902	This housekeeping request is to delete an unestablished temporary Project Manager 94563K from HMS 902.	A		(0.10)	\$ (7,000)		(0.10)	\$ (7,000)	N
902	IA	Delete unestablished temporary Project Manager 94563K from HMS 902	This housekeeping request is to delete an unestablished temporary Project Manager 94563K from HMS 902.	N		(0.90)	\$ (95,130)		(0.90)	\$ (95,130)	N
902	IA	Reduce funds for other current expenses to meet reduction targets.	These reductions will have a negative impact on the operations of the Med-QUEST Division (MQD). Since the majority of our non-salary operating budget is for contract-type expenditures, all our existing contracts will have to be examined, and some contracts may have to be canceled or not renewed. Examples of contracts that we administer include our Kokua Services contracts, which provides outreach and application assistance to those who are uninsured or underinsured and who may be eligible for Medicaid or insurance coverage through the federal marketplace, ongoing maintenance for our online eligibility system, KOLEA; rate setting for our multi-billion dollar contracts with managed care organizations and health care providers; business process redesign work for MQD, which would increase efficiencies throughout the division; and various other professional services contracts related to other administrative aspects of our program. In addition, funds for items such as repair and maintenance, travel, and supplies would likely be greatly reduced or eliminated. These reductions will also result in a loss of federal funding, as our administrative expenditures are matched at minimally a 50/50 match rate by the federal government. For our IT projects, the loss of federal funding is more pronounced as the match rate is either 75/25 or 90/10 (federal/state). Notably, this reduction for SFY 2021-22, is on top of a reduction of over \$1.2 million for vacancy savings for SFY 2020-21, with some funding for already filled positions eliminated as well. The vacancy reduction alone is nearly a 10% reduction to our base budget, and these reductions would be in addition to that. Also, as a result of the COVID-19 pandemic, enrollment in the Medicaid program has increased dramatically, resulting in increased workloads for our staff, especially our eligibility workers. Thus, any reductions to our operating budget will only make things harder on	A			\$ (2,010,312)			\$ (2,010,312)	N

Department of Human Services
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	FY21 Restriction (Y/N)
902	IA	Reduce funds for other current expenses to meet reduction targets.	These reductions will have a negative impact on the operations of the Med-QUEST Division (MQD). Since the majority of our non-salary operating budget is for contract-type expenditures, all our existing contracts will have to be examined, and some contracts may have to be canceled or not renewed. Examples of contracts that we administer include our Kokua Services contracts, which provides outreach and application assistance to those who are uninsured or underinsured and who may be eligible for Medicaid or insurance coverage through the federal marketplace, ongoing maintenance for our online eligibility system, KOLEA; rate setting for our multi-billion dollar contracts with managed care organizations and health care providers; business process redesign work for MQD, which would increase efficiencies throughout the division; and various other professional services contracts related to other administrative aspects of our program. In addition, funds for items such as repair and maintenance, travel, and supplies would likely be greatly reduced or eliminated. These reductions will also result in a loss of federal funding, as our administrative expenditures are matched at minimally a 50/50 match rate by the federal government. For our IT projects, the loss of federal funding is more pronounced as the match rate is either 75/25 or 90/10 (federal/state). Notably, this reduction for SFY 2021-22, is on top of a reduction of over \$1.2 million for vacancy savings for SFY 2020-21, with some funding for already filled positions eliminated as well. The vacancy reduction alone is nearly a 10% reduction to our base budget, and these reductions would be in addition to that. Also, as a result of the COVID-19 pandemic, enrollment in the Medicaid program has increased dramatically, resulting in increased workloads for our staff, especially our eligibility workers. Thus, any reductions to our operating budget will only make things harder on	N			\$ (2,010,312)			\$ (2,010,312)	N
902	IA	Abolish nine (9) unfunded positions for General Support for Health Care Payments	These positions are critical to the operations of Med-QUEST Division as we have had large increases in Medicaid enrollment during the COVID-19 pandemic. In addition, many of these positions are important to meeting the needs of the Division for responding to the pandemic for teleworking/working safely in the office; continued program and fiscal integrity to ensure Medicaid funds are spent appropriately, the implementation of MQD's strategic plan and would support business process improvement and investment optimization that allow the Division to operate more efficiently with fewer resources in the medium to long term. Many of these positions are critical to meeting our reporting requirements to Centers for Medicare and Medicaid Services (CMS), as MQD faces financial penalties of \$5,000,000 for not submitting our reports on time.	A	(2.50)	(0.40)		(2.50)	(0.40)		N

Department of Human Services
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	FY21 Restriction (Y/N)
902	IA	Abolish nine (9) unfunded positions for General Support for Health Care Payments	These positions are critical to the operations of Med-QUEST Division as we have had large increases in Medicaid enrollment during the COVID-19 pandemic. In addition, many of these positions are important to meeting the needs of the Division for responding to the pandemic for teleworking/working safely in the office; continued program and fiscal integrity to ensure Medicaid funds are spent appropriately, the implementation of MQD's strategic plan and would support business process improvement and investment optimization that allow the Division to operate more efficiently with fewer resources in the medium to long term. Many of these positions are critical to meeting our reporting requirements to Centers for Medicare and Medicaid Services (CMS), as MQD faces financial penalties of \$5,000,000 for not submitting our reports on time.	N	(2.50)	(3.60)	\$ (450,275)	(2.50)	(3.60)	\$ (450,275)	N
903	FA	General fund reduction of the Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) by \$6,333,798.	Reduction of MOE for TANF will result in a decrease in required State spending towards the federal requirement of annual state expenditures of \$75-\$78 million in order to draw down the full complement of \$98 million in federal block grant funding awarded to Hawaii. If a State is not able to meet their required MOE in a given year, the potential federal penalty is a 5% reduction in the annual block grant allotment to the State in the next fiscal year, and a requirement for the State to expend additional state funds to replace the 5% reduction in the block grant resulting from the penalty, in addition to meeting the annual MOE state expenditure requirement. Additionally, States that report MOE in excess for their required amounts can have that excess applied towards reducing the federal Work Participation Rate (WPR) that the State's TANF Work Eligible Individuals (WEI) must meet as a condition of receiving and expending the TANF block grant. The required WPR for all states is 50% for all TANF families with a WEI and 90% for all 2-parent families with a WEI. Failing to meet the required WPR will result in a 5% reduction in the annual block grant allotment, separate from the federal penalty imposed for not meeting the annual MOE state expenditure requirement.	A			\$ (6,333,798)			\$ (6,333,798)	N
903	FA	Abolish three (3) unfunded positions for General Support for Self-Sufficiency Services	Abolishing unfunded positions will remove the ability to fill positions when funds become made available, and will deny the department the capacity and flexibility to begin rebuilding the department rather than requiring the establishment of positions that will take numerous legislative sessions to build back. While unemployment remains high, the delivery of public benefits will need to be robust so that Hawaii residents have timely access to basic financial, SNAP, and other support services.	A	(1.67)			(1.67)			N
903	FA	Abolish three (3) unfunded positions for General Support for Self-Sufficiency Services	Reducing the already defunded FTE offers no cost savings to the State. Given the incoming federal administration, there is an increased likelihood of an increase in federal funding through various federal sources, block grants, etc.	N	(1.33)		\$ (81,021)	(1.33)		\$ (81,021)	N
904	AA	Restore general funds for nine permanent positions for DHS/OIT and correct FTE-MOF split	The impact will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs unless MOF B requests are approved to replace the general funds.	A	(6.55)		\$ -	(6.55)		\$ -	N

Department of Human Services
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	FY21 Restriction (Y/N)
904	AA	Convert four unbudgeted positions and adjust other budgeted salaries for IT Modernization Project positions	The impact will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs unless MOF B requests are approved to replace the general funds.	A	(1.20)		\$ (31,200)	(1.20)		\$ (31,200)	N
904	AA	Restore general funds for two permanent HRA V Positions	The impact will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs unless MOF B requests are approved to replace the general funds.	A	(2.00)		\$ -	(2.00)		\$ -	N
904	AA	Restore general funds for one permanent Research Statistician IV	The impact will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs unless MOF B requests are approved to replace the general funds.	A	(1.00)		\$ -	(1.00)		\$ -	N
904	AA	Restore general funds for three permanent FMO positions	The impact will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs unless MOF B requests are approved to replace the general funds.	A	(3.00)		\$ -	(3.00)		\$ -	N
904	AA	Restore general funds for five permanent Quality Control Staff positions	The impact will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs unless MOF B requests are approved to replace the general funds.	A	(2.75)		\$ -	(2.75)		\$ -	N
904	AA	Restore general funds for one permanent Program Budget Analyst IV 42084	The impact will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs unless MOF B requests are approved to replace the general funds.	A	(1.00)		\$ -	(1.00)		\$ -	N
904	AA	Restore general funds for one temporary Admin. Assist. on Homelessness #121540	The impact will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs unless MOF B requests are approved to replace the general funds.	A		(1.00)	\$ -		(1.00)	\$ -	N
904	AA	Reduce Commission On Fatherhood Support	This will reduce the amount of other current expenses available for commission members.	A			\$ (4,000)			\$ (4,000)	N
Totals, excluding trade-off items					(97.50)	(9.00)	\$ (21,866,862)	(97.50)	(9.00)	\$ (21,866,862)	
				A	(67.42)	(1.60)	\$ (16,970,762)	(67.42)	(1.60)	\$ (16,970,762)	
				N	(30.08)	(7.40)	\$ (4,896,100)	(30.08)	(7.40)	\$ (4,896,100)	

Department of Human Services
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
204	PD	OR (AR)	1	1	Additional Appropriation for General Assistance Payments	The GA program's design is to adjust payment amounts to live within its appropriation and available funding. However in response to caseload increases experienced due to COVID-19, we are attempting to ensure that the GA payments at minimum stay on par with the payment amounts of recipients on ABD, who are also 100% state funded with no dependents. Without this additional appropriation the GA program would be required to reduce the monthly payment amounts to address all of the eligible recipients who are already receiving a low amount to meet their basic needs at \$388.	A			5,400,000			5,400,000
222	RA	OR (NR)	1	1	Add General Funds to Increase State Rent Supplement Program	The requested funding will enable HPHA to fund all State Rent Supplement vouchers at the current authorized reimbursement rate. The current base appropriation for HPHA's State Rent Supplement Program is unable to support the current program participants, operating expenses have increased as a result of the COVID-19 pandemic and HPHA may have to suspend assistance to participating families.	A			500,000			-
222	RA	FA (FF)	1	1	Increase in Federal Fund Ceiling	Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 9, SLH 2020 and anticipated federal fund requirements for FY22 and FY23.	N			16,433,850			16,429,850
222	RA	OR (FF)	2	2	Add 5.00 Federally-Funded Permanent Positions	HPHA was recently appropriated an additional \$2,000,000 for the Housing Choice Voucher Program. With the adoption of a new preference in the emergency rules to allow families to lease up in place, HPHA's goal is to lease up an additional 750 families in the Section 8 program by the end of this calendar year and needs the additional positions to administer the additional workload.	N	5.00		183,069	5.00		346,817
224	HS	FA (FF)	1	1	Increase in Federal Fund Ceiling	Additional federal fund ceiling for FB21-23 is being requested align with the Department of Budget and Finance/Office of Federal Awards Management reporting.	N			70,552			70,552
236	LC	FA (FF)	1	1	Increase in Federal Fund Ceiling	Additional federal fund ceiling for FB21-23 is being requested align with the Department of Budget and Finance/Office of Federal Awards Management reporting.	N			43,818			43,818
237	NA	FA (FF)	1	1	Increase in Federal Fund Ceiling	Additional federal fund ceiling for FB21-23 is being requested align with the Department of Budget and Finance/Office of Federal Awards Management reporting.	N			224,267			224,267
238	GB	OR (FF)	1	19	Requesting Two (2) Permanent Disability Claims Specialists for DDB (DCS V - 92223K, DCS IV - 92224K)	Disability Determination Branch (DDB) processed approximately 10,060 Social Security Disability claims in FFY 2020 and is projected to process approximately 10,746 claims in FFY 2021. To prepare for the anticipated increase in initial applications in FFY 2021 (due to the COVID-19 nationwide pandemic), SSA has provided maximum hiring authority for the States. Currently, Section Supervisors are responsible for providing support and supervising thirteen (13) Disability Claims Specialists. There are currently two (2) Disability Claims Processing Sections, each consisting of one (1) Supervisor (DCS V), one (1) Assistant Supervisor (DCS IV) and twelve (12) DCS. DDB would like to create a third Disability Claims Processing Section in order to reduce the workloads and improve the supervisor to staff ratio. If this request is granted, the additional staff requested would be distributed so that DDB would have three (3) Disability Claims Processing Sections. We project that by spreading the workload throughout three (3) sections it will allow for better oversight of the claims. Supervisors will be able to conduct more regular and thorough inline reviews to ensure claims are being processed timely, accurately and efficiently.	N	2.00		138,298	2.00		196,966

Department of Human Services
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
301	SA	OR (AR)	1	2	Increase Special Fund Ceiling for the Spouse and Child Abuse Special Fund.	Increased special fund ceiling for FY21 up to \$5,000,000.00 is being requested based on Act 84, SLH 2019, for the federal reimbursements received through Title IV-E of the Social Security Act in the following fiscal year from which the Title IV-E funds were expended. In FY 20 the Social Services Division submitted Senate Bill No. 1231 which passed and became Act 84, SLH 2019 on June 7, 2019. This law amends section 346-7.5, Hawaii Revised Statutes, to allow the Spouse and Child Abuse Special Fund to receive Title IV-E federal reimbursements received in the fiscal year following the year in which the Title IV-E funds were expended, up to \$5,000,000.00. The requested ceiling increase addresses the \$5,000,000.00 allowed by the new statute and would augment the original revenue from the Department of Health certificate fees. This funding stream will be critical to Hawaii's implementation of prevention services under the Family First Prevention Services Act, which will maximize available federal funding to support families in the community and decrease the number of children coming into foster care and families entering the Child Welfare System. FFPSA requires a 50% state match before federal reimbursement and removes linkages to income eligibility. Hawaii is awaiting receipt of the FFPSA transition grant and funding certainty grant to begin partial implementation of its FFPSA Prevention Plan. The FFPSA transition grant is a one-time payment and the estimated allotment is \$1,955,441. The funding certainty grant provides coverage to states who experience a defined reduction in Title IV-E funding as compared to the amounts authorized under the waiver terms and conditions for FY2019 and covers 2 years after the end of the Waiver. Although able to implement parts of its prevention plan, Hawaii will be unable to sustain these services without funds from SCASF nor fully maximize federal funds to implement its prevention plan to effect a decrease in the number of children entering foster care and families entering the Child Welfare System.	B			5,000,000			5,000,000
301	SA	OR (AR)	2	3	Add 1.00 Permanent Position for Family First Prevention Services Act (FFPSA) Pseudo #92225K.	The Family First Prevention Services Act (FFPSA) was signed into law as part of the Bipartisan Budget Act on February 9, 2018. This act reforms the federal child welfare financing streams, Title IV-E and Title IV-B of the Social Security Act, to provide services to families and children who are at risk of entering the child welfare system. The bill aims to prevent children from	B	0.50		25,368	0.50		50,736
301	SA	OR (AR)	2	3	Add 1.00 Permanent Position for Family First Prevention Services Act (FFPSA) Pseudo #92225K.	who are at risk of entering the child welfare system. The bill aims to prevent children from	N	0.50		25,368	0.50		50,736
401	PE	FE (FC)	1	1	Medicaid Capitation Adjustment	This adjustment is to align the budget appropriation to projected expenditures. Due to the COVID -19 pandemic, there has been a 31% increase in applications from March 2020 to the first week in October 2020 compared to 2019. There has also been a 15% increase in enrollment for the same time period compared to 2019. This has resulted in an increase in the projected expenditures for the upcoming biennium.	A			34,685,255			54,964,524
401	PE	FE (FC)	1	1	Medicaid Capitation Adjustment	This adjustment is to align the budget appropriation to projected expenditures. Due to the COVID -19 pandemic, there has been a 31% increase in applications from March 2020 to the first week in October 2020 compared to 2019. There has also been a 15% increase in enrollment for the same time period compared to 2019. This has resulted in an increase in the projected expenditures for the upcoming biennium.	N			216,337,913			148,460,463
401	PE	FA (FF)	2	1	Increase in Federal Fund Ceiling	Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 9, SLH 2020 and anticipated federal fund requirements for FY22 and FY23.	P			258,761			258,761
802	GA	FA (FF)	1	1	Increase in Federal Fund Ceiling	Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 9, SLH 2020 and anticipated federal fund requirements for FY22 and FY23.	N			54,599			54,599
902	IA	FA (FF)	1	1	Increase in Federal Fund Ceiling	Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 9, SLH 2020 and anticipated federal fund requirements for FY22 and FY23.	N			26,295,869			26,295,869
902	IA	FA (FF)	1	1	Increase in Federal Fund Ceiling	Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 9, SLH 2020 and anticipated federal fund requirements for FY22 and FY23.	P			56,013			56,013

Department of Human Services
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
904	AA	OR (NG)	1	8	Add 1.00 Temp Exempt Limited English Proficiency Project Manager Coordinator #120833	This position shall be responsible to improve the public's access to Department of Human Services (DHS) program services. DHS continues our good faith efforts to notify individuals, community-based organizations, and the general public of available language assistance for LEP individuals including participating in various public forums such as community meetings, stakeholder meetings and public gatherings. Including attending regular meetings with: Compact of Free Association (COFA) Stakeholders, State Language Access Coordinators, Pacific Gateway Center/U.S. Committee for Refugee & Immigrants Community Partners, State of Hawaii Emergency Repatriation Plan Working Group, UH Roadmap, Inter-Agency Council for Refugees and Immigrants, DHS State Emergency Response Team, and the Office of Language Access Council. Each division, administratively attached agency, commission, and program at DHS continues to inform and monitor its contractors and sub-recipients (covered entities) of their responsibility to provide notice to LEP applicants and clients of the availability of free language assistance services.	B		1.00	100,367		1.00	100,367
904	AA	OR (NG)	2	10	Restore general funds for nine permanent positions for DHS/OIT and correct FTE-MOF split	If these positions are not funded, the State stands to lose \$37m in federal matching funds, and puts at risk millions more, if DHS fails to complete the IT Modernization projects on time, and within budget. In addition, these positions are needed to support the new systems and enterprise solutions developed in response to COVID-19.	N	0.70		10,037	0.70		10,037
904	AA	OR (NG)	2	10	Restore general funds for nine permanent positions for DHS/OIT and correct FTE-MOF split	If these positions are not funded, the State stands to lose \$37m in federal matching funds, and puts at risk millions more, if DHS fails to complete the IT Modernization projects on time, and within budget. In addition, these positions are needed to support the new systems and enterprise solutions developed in response to COVID-19.	B	5.85		486,602	5.85		486,602
904	AA	OR (NG)	3	11	Convert four unbudgeted positions and adjust other budgeted salaries for IT Modernization Project positions	The purpose of the IT Modernization Project is to replace the department's old mainframe systems with modern technology to serve the beneficiaries of the programs administered by the Med-QUEST Division (MQD); the Benefit, Employment, and Support Services Division (BESSD); and the Social Services Division, in a more comprehensive and efficient manner. An integrated eligibility solution will allow applicants to apply for multiple programs and benefits at the same time, validate and verify information electronically, and determine eligibility efficiently in order to assist families in accessing services as soon as possible.	N	0.65		131,714	0.65		131,714
904	AA	OR (NG)	3	11	Convert four unbudgeted positions and adjust other budgeted salaries for IT Modernization Project positions	The purpose of the IT Modernization Project is to replace the department's old mainframe systems with modern technology to serve the beneficiaries of the programs administered by the Med-QUEST Division (MQD); the Benefit, Employment, and Support Services Division (BESSD); and the Social Services Division, in a more comprehensive and efficient manner. An integrated eligibility solution will allow applicants to apply for multiple programs and benefits at the same time, validate and verify information electronically, and determine eligibility efficiently in order to assist families in accessing services as soon as possible.	B	4.55		830,488	4.55		830,488
904	AA	OR (NG)	4	12	Restore general funds for two permanent HRA V Positions	These two positions are located in the Human Resources Office (HR), Records and Support Services Staff (RSS). The purpose of these positions is to process the full range of human resources transactions, benefits, and pay-related documents for nearly 2000 Department of Human Services (DHS) employees and to assist assigned programs in the interpretation of rules, regulations, and collective bargaining contract provisions as they relate to a wide range of transactions activities. These positions receive specialized training to enable them to determine the salary and other pay related information for new hires, promotions, demotions, transfers, reallocations, step movements, leaves with and without pay, separations, etc.; record and provide this information, via the Employee Personnel Action Report, to the Fiscal Management Office/Pre-Audit/Payroll Staff (FMO/PA/Payroll) by set deadlines to enable them to accurately compensate DHS employees on a timely basis. They also determine the eligibility of DHS employees for Temporary Disability Benefits (TDB) and prepare appropriate forms for FMO/PA/Payroll for payment; audit employee leave records, Application for Transfer of Vacation and Sick Leave Credit or Payment in Lieu of Vacation (G-2) forms, and temporary assignment forms; and submits them to FMO/PA/Payroll for payment or transfer of funds; process Hawaii Employer-Union Health Benefits Trust Fund (EUTF) enrollments and changes; complete employment verification requests; transmit and audit Performance Appraisal Summary (PAS) forms; and maintain all employee Official Personnel Folders (OPF).	B	2.00		142,170	2.00		142,170

Department of Human Services
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
904	AA	OR (NG)	5	16	Restore general funds for one permanent Research Statistician IV	This position meets with the Department's BESSD financial program administrators to present the monthly caseload statistics and payment amounts. This position provides the trends and timely analyses to the Department's BESSD financial programs to make data-driven decisions in response to changes in federal and state laws and policies, and changes in the economic and social environment. It includes decisions relating to compliance to governmental regulations and policies, efficient use of federal and state funding, and efficient use of staff and other resources. This position would also be called upon by the program administrators to plan for future needs and to respond timely to legislative data requests. The incumbent of this position will possess expertise on research and statistical methods that do not exist anywhere else in the department. This position would also be available to assist all staff offices, divisions and attached agencies of the Department of Human Services.	B	1.00		96,115	1.00		96,115
904	AA	OR (NG)	6	17	Restore general funds for three permanent FMO positions	The Accountant V position #26895 is a working supervisor and provides direction and oversight to one of the two accounting sections within the Fiscal Management Office (FMO). Currently with only one supervising accountant, the remaining supervising accountant position must cover two sections. The Account Clerk IV position #36257 is in the same accounting section as the Accountant V position noted above. The absence of both these positions has resulted in difficulty in managing daily tasks on a timely basis. This has resulted in late submissions of items related to our annual single audit and CAFR review. We have also experienced higher than normal overtime as a result. The Office Assistant III position #29900 is in the Collections Recover section and assists in the collection and processing of overpayments made to DHS clients. We would like to use this position in a reorganization proposal to establish a procurement audit function within DHS. Having a procurement audit function in DHS would greatly increase accountability and transparency on procurement matters throughout DHS. This position would be reclassified to a General Professional V position.	B	3.00		256,881	3.00		256,881
904	AA	OR (NG)	7	18	Restore general funds for five permanent Quality Control Staff positions	The Quality Control Reviewers must review eligibility determinations for SNAP and Medicaid benefits made by BESSD and MQD eligibility workers, including application and recertification approvals, denials, terminations of benefits, and voluntary withdrawals. The QC Staff annually reviews approximately 1,800 SNAP cases, 400 Medicaid cases, and 400 CHIP cases.	B	2.75		242,686	2.75		242,686
904	AA	OR (NG)	8	20	Restore general funds for one permanent Program Budget Analyst IV 42084	The function of the Budget, Planning, and Management Office, Budget Staff is to perform duties germane to the preparation, analysis and presentation of intermediate- and long-range plans and budgets in the various program areas of the Department of Human Services' program structure. This includes the interpretation of planning and budgetary policies and procedures, the development of instructions, the provision of technical advice, and the coordination of departmental submittals of planning and budget documents to assure accuracy, completeness, timeliness and conformance to established directives. This position is currently filled and is essential to the performance of the functions assigned to the Budget, Planning, and Management Office, Budget Staff. Other positions in the unit are unable to assume the additional highly specialized responsibilities assigned to this position due to current workload requirements.	B	1.00		97,359	1.00		97,359
904	AA	OR (NG)	9	21	Restore general funds for one temporary Admin. Assist. on Homelessness #121540	The Administrative Assistant on Homelessness is a critical position necessary to assist the Governor's Coordinator on Homelessness in communicating, collaborating, and coordinating with federal, state, and local government agencies, relevant service providers, the private sector, the faith-based communities, and other communities across the state to develop, implement and monitor plans to end homelessness in Hawaii. In addition, the position will assist with contract management for Ohana Zone homeless contracts with the four counties (Honolulu, Hawaii, Kauai, and Maui) totaling \$17,740,000.00.	B		1.00	77,064		1.00	77,064
Totals, excluding trade-off items								29.50	2.00	308,204,483	29.50	2.00	260,375,454
Table 6 Key							Form B Key						
FC	Fixed costs/entitlements			TO	Trade-Off/Transfer		A	-	-	40,585,255	-	-	60,364,524
NG	Non-general funds			UP	Conversion of Unbudgeted Positions		B	20.65	2.00	7,355,100	20.65	2.00	7,380,468
FF	Federal funding			FE	Fixed Cost/Entitlement Expense		N	8.85	-	259,949,354	8.85	-	192,315,688
NR	Non-recurring items			FA	Federal Fund Adjustment Req		P	-	-	314,774	-	-	314,774
AR	Additional resources			GI	Governor's Initiatives								
	for current resources			HS	Health, Safety, Court Orders, Fed Mandates								

Department of Human Services
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
				FY	Full-Year Funding for New Positions								
				NR	Adjustment for Non-Recurring Items								
				OR	Other								

Department of Human Services
FB 2019 - 2021 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
19	HMS 236	LC	A	\$ 15,251,625	\$ 758,459	\$ 14,493,166	-5.0%	The impact of the respective restriction will likely result in reductions in the types of services provided to clients or in the number of clients served.
19	HMS 501	YA	A	\$ 9,100,753	\$ 408,909	\$ 8,691,844	-4.5%	The impact of the restriction will result in the reduction of services provided to clients or in the number of clients served.
19	HMS 802	GA	A	\$ 4,809,804	\$ 224,810	\$ 4,584,994	-4.7%	The impact of the respective restriction will likely result in reductions in the types of services provided to clients or in the number of clients served
19	HMS 888	CW	A	\$ 168,324	\$ 8,121	\$ 160,203	-4.8%	Continued decrease in programming for women and girls, especially in production of vital resources, community education and training.
19	HMS 902	GA	A	\$ 14,729,187	\$ 586,227	\$ 14,142,960	-4.0%	The impact of the restriction will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs.
19	HMS 903	FA	A	\$ 41,622,620	\$ 1,966,454	\$ 39,656,166	-4.7%	The impact of the respective restriction will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs.
19	HMS 904	AA	A	\$ 10,825,610	\$ 502,979	\$ 10,322,631	-4.6%	The impact will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs.
FY19	Total Restrictions				\$ 4,455,959	As of 5/16/19		
20	HMS 220	RH	A	\$ 4,486,122	\$ 433,342	\$ 4,052,780	-10%	The general fund appropriation is being used to support state expenditures. As the units in the state inventory do not receive a regular subsidy from the state, the Hawaii Public Housing Authority (HPHA) uses these funds and other earned administrative fees to cover the losses under this program to operate the properties. The state elderly and disabled housing program represent the majority of units in HPHA's state inventory and the 10% budget restriction would impose severe hardship on HPHA's ability to maintain and operate the state public housing units. No federal funds can be expended to maintain and operate the state public housing units. Due to these realities, HPHA has historically been spared from budget and contingency restrictions.
20	HMS 222	RA	A	\$ 2,089,869	\$ 201,874	\$ 1,887,995	-10%	HPHA's Rental Supplement Program is the only direct state rental assistance program that assists low income families and individuals renting units in the open market. The general funds in this program are restricted to direct rental assistance and funding for positions, and the 10% budget restriction would impose severe hardship on HPHA's ability to operate the Rental Supplement Program. The reduction would mean that HPHA would serve fewer families through this program. No federal funds can be expended to maintain and operate the State Rental Supplement Program. Due to these realities, HPHA has been historically spared from budget and contingency restrictions.
20	HMS 236	LC	A	\$ 16,131,531	\$ 1,558,242	\$ 14,573,289	-10%	The impact of the respective restriction will likely result in continued reductions in the types of services provided to clients or in the number of clients served.
20	HMS 501	YA	A	\$ 9,065,605	\$ 425,702	\$ 8,639,903	-5%	The impact of the restriction will result in the reduction of services provided to youth and their families. This will negatively impact their lives and increase risk factors such as status and law violations, family dysfunction, substance abuse, and violence in community.
20	HMS 503	YB	A	\$ 9,964,073	\$ 450,000	\$ 9,514,073	-5%	The restriction to the HYCF budget will create shortfalls in our ability to provide services to our incarcerated population and the maintenance and management of the campus facilities and grounds.
20	HMS 601	TA	A	\$ 6,144,028	\$ 593,490	\$ 5,550,538	-10%	For Adult Protective and Community Services Branch (APCSB), the restriction reduced the amount of funds to secure and maintain protective services and well being for abused adults living in the community. This negatively impacted the elder population as the ability to timely respond and address safety and well-being concerns decreased.
20	HMS 802	GA	A	\$ 4,762,420	\$ 460,032	\$ 4,302,388	-10%	The restriction will likely result in reductions in the types of services provided to clients or in the number of clients served.
20	HMS 888	CW	A	\$ 174,035	\$ 16,812	\$ 157,223	-10%	The restriction will result in reductions in the types of services provided to clients or in the number of clients served.

Department of Human Services
 FB 2019 - 2021 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
20	HMS 901	MA	A	\$ 2,527,248	\$ 244,122	\$ 2,283,126	-10%	In 2020, Hawaii Child Welfare Services was required to implement the Child and Family Services Review, Program Improvement Plan (PIP). The restrictions limited the support Social Services Division could give to implement the PIP, which required training staff on the procedures tied to the practice changes and data collection for monitoring efforts for our quarterly reports back to the Administration for Children and Families. The negative impact to the State was that the quality of staff was not be at optimum level.
20	HMS 902	GA	A	\$ 16,223,893	\$ 1,567,164	\$ 14,656,729	-10%	The impact of the restriction was a reduction in administrative services/support. The division had to prioritize spending, and look to ways to reduce expenditures.
20	HMS 903	FA	A	\$ 42,498,088	\$ 4,329,000	\$ 38,169,088	-10%	The impact of the respective restriction will lead to continued reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs.
20	HMS 904	AA	A	\$ 11,091,603	\$ 1,071,404	\$ 10,020,199	-10%	The impact will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs.
FY20	Total Restrictions				\$ 11,351,184	As of 8/2/19		
21	HMS 220	RH	A	\$ 4,342,399	\$ 460,286	\$ 3,882,113	-11%	The general fund appropriation is being used to support state expenditures. As Hawaii Public Housing Authority (HPHA) is required to operate state public housing at a breakeven level, this appropriation has allowed the attached agency to not increase rent amounts to the elderly and disabled to cover costs. Additionally, as the units in the state inventory do not receive a regular subsidy from the state, HPHA uses these funds and other earned administrative fees to cover the losses under this program to operate the properties. The state elderly and disabled housing program represents the majority of units in HPHA's state inventory and the 10% budget restriction would impose severe hardship on HPHA's ability to maintain and operate the state public housing units. No federal funds can be expended to maintain and operate the state public housing units. Due to these realities, HPHA has historically been spared from budget and contingency restrictions.
21	HMS 222	RA	A	\$ 1,775,840	\$ 188,238	\$ 1,587,602	-11%	HPHA's Rental Supplement Program is the only direct state rental assistance program that assists low income families and individuals renting units in the open market. The general funds in this program are restricted to direct rental assistance and funding for positions, and the 10% budget restriction would impose severe hardship on HPHA's ability to operate the Rental Supplement Program. The reduction would mean that HPHA would serve fewer families through this program. No federal funds can be expended to maintain and operate the State Rental Supplement Program. Due to these realities, HPHA has been historically spared from budget and contingency restrictions.
21	HMS 236	LC	A	\$ 14,233,835	\$ 1,508,758	\$ 12,725,077	-11%	The impact of the respective restriction will likely result in continued reductions in the types of services provided to clients or in the number of clients served.
21	HMS 501	YA	A	\$ 8,493,337	\$ 900,278	\$ 7,593,059	-11%	The impact of the restriction will result in the reduction of services provided to youth and their families. This will negatively impact their lives and increase risk factors such as status and law violations, family dysfunction, substance abuse, and violence in community.
21	HMS 601	TA	A	\$ 5,542,149	\$ 587,456	\$ 4,954,693	-11%	For Adult Protective and Community Services Branch (APCSB), the restriction reduces the amount of funds to secure and maintain protective services and well being for abused adults living in the community. This will negatively impact the elder population as the ability to timely respond and address safety and well-being concerns will be decreased.
21	HMS 802	GA	A	\$ 4,302,782	\$ 456,088	\$ 3,846,694	-11%	DVR needs access to \$4,148,571 in order to meet all obligations needed to maintain federal funding of \$12,773,162. These obligations include: \$3,457,031 (state match), \$3,621,206 (MOE requirement), and \$62,365 (other federal fund source state match requirement - that cannot be counted toward state match). Although it may appear that \$3,846,694 is sufficient to meet state match and MOE, \$527,365 (\$465K legislated funds + \$62,365 other state match) of this cannot be used toward state match resulting in a balance of \$3,319,329, which is well short of the required state match and MOE requirements. Not meeting the state match and MOE requirements will result in MOE penalties and a decrease in federal funding to the State to provide services to Hawaii's disabled population.

Department of Human Services
 FB 2019 - 2021 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
21	HMS 888	CW	A	\$ 174,035	\$ 18,448	\$ 155,587	-11%	The impact of the respective restriction will likely result in reductions in the types of services provided to clients or in the number of clients served and in administrative services/support, which will result in less efficient and less effective client-servicing programs. The impact will also negatively impact neighbor island representation and support. The commission had to prioritize spending and look to ways to reduce expenditures.
21	HMS 901	MA	A	\$ 2,183,656	\$ 231,462	\$ 1,952,194	-11%	The Hawaii Child Welfare Services is required to implement the Child and Family Services Review, Program Improvement Plan (PIP). The restrictions will limit the support Social Services Division can give to implement the PIP, which will require training our staff on the procedures tied to the practice changes and data collection for monitoring efforts for our quarterly reports back to the Administration for Children and Families. The negative impact to the State is that the quality of staff will not be an optimum level.
21	HMS 902	GA	A	\$ 13,692,851	\$ 1,451,416	\$ 12,241,435	-11%	The impact of the restriction will lead to a reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs.
21	HMS 903	FA	A	\$ 43,815,573	\$ 4,870,250	\$ 38,945,323	-11%	The impact of the respective restriction will lead to continued reduction in administrative services/support, which may result in less efficient and less effective client-servicing programs.
FY21	Total Restrictions				\$ 10,672,680	As of 12/30/20. Estimate = 3 qtrs of actual restriction allocations from E.M. 20-10 plus anticipated 4th qtr restriction allocation, i.e. (\$8,004,500/3)*4		

Department of Human Services
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HMS 204	Emergency Appropriation for General Assistance Payments	<p>The General Assistance (GA) payments of \$388 is currently on par with the payment amounts of recipients for our Aged, Blind, and Disabled (ABD) recipients, who are also 100% state funded with no dependents.</p> <p>The GA program's design is to adjust payment amounts to live within its appropriation and available funding (in the case of the special account). For the GA payments to remain at the \$388 level, additional appropriation for the GA program is required to address all of the eligible recipients who are already receiving a low amount to meet their basic needs at \$388. Without the additional appropriation, the GA program would be required to reduce the monthly payment amounts to address all of the eligible recipients. Using the recipient count of 6,946, the projected expenditure for one month is \$2,695,048. Projected over 12 months the expenditure would be \$32,340,576. This appropriation request is to maintain the GA amount of \$388 monthly assistance per month to this vulnerable population.</p>				\$ 5,400,000

Department of Human Services
Expenditures Exceeding Appropriation Ceilings in FY20 and FY21

Table 9

Prog ID	MOF	Date	Program Appropriation for MOF	Amount Exceeding Appropriation	Percent Exceeded	Reason for Exceeding Ceilings <u>(for S-20 and S-21 Accounts)</u>	Legal Authority	Recurring (Y/N)	GF Impact (Y/N)	Federal Award Forms Workflow ID
FY20 (S-20 Accounts)										
222	N	9/13/2019	\$ 26,393,471	\$ 9,891,122	37.5%	Based on Form FF for FY 20, the anticipated grant awards total will be more than the appropriation for FY 20. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 20)", dated August 30, 2019. Governor Ige approved request on September 13, 2019.	Section 18 of Act 5, SLH 2019.	No; Form A 222GB-10 was submitted for FY21	N	n/a
224	N	9/13/2019	\$ 649,448	\$ 70,552	10.9%	Based on Form FF for FY 20, the anticipated grant awards total will be more than the appropriation for FY 20. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 20)", dated August 30, 2019. Governor Ige approved request on September 13, 2019.	Section 18 of Act 5, SLH 2019.	No; Form A 224LC-10 was submitted for FY21	N	n/a
301	P	9/13/2019	\$ 106,225	\$ 293,775	276.6%	Based on Form FF for FY 20, the anticipated grant awards total will be more than the appropriation for FY 20. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 20)", dated August 30, 2019. Governor Ige approved request on September 13, 2019.	Section 18 of Act 5, SLH 2019.	Y	N	n/a
303	N	9/13/2019	\$ 26,110,014	\$ 1,319,986	5.1%	Based on Form FF for FY 20, the anticipated grant awards total will be more than the appropriation for FY 20. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 20)", dated August 30, 2019. Governor Ige approved request on September 13, 2019.	Section 18 of Act 5, SLH 2019.	Y	N	n/a
802	N	9/13/2019	\$ 14,916,778	\$ 62,335	0.4%	Based on Form FF for FY 20, the anticipated grant awards total will be more than the appropriation for FY 20. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 20)", dated August 30, 2019. Governor Ige approved request on September 13, 2019.	Section 18 of Act 5, SLH 2019.	No; Form A 802GA-10 was submitted for FY21	N	n/a
901	N	9/13/2019	\$ 2,074,339	\$ 67,559	3.3%	Based on Form FF for FY 20, the anticipated grant awards total will be more than the appropriation for FY 20. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 20)", dated August 30, 2019. Governor Ige approved request on September 13, 2019.	Section 18 of Act 5, SLH 2019.	No; Form A 901MA-10 was submitted for FY21	N	n/a
902	N	9/13/2019	\$ 54,221,657	\$ 26,311,995	48.5%	Based on Form FF for FY 20, the anticipated grant awards total will be more than the appropriation for FY 20. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 20)", dated August 30, 2019. Governor Ige approved request on September 13, 2019.	Section 18 of Act 5, SLH 2019.	No; Form A 902IA-10 was submitted for FY21	N	n/a

Department of Human Services
Expenditures Exceeding Appropriation Ceilings in FY20 and FY21

Table 9

Prog ID	MOF	Date	Program Appropriation for MOF	Amount Exceeding Appropriation	Percent Exceeded	Reason for Exceeding Ceilings (for S-20 and S-21 Accounts)	Legal Authority	Recurring (Y/N)	GF Impact (Y/N)	Federal Award Forms Workflow ID
902	P	9/13/2019	\$ 843,987	\$ 56,013	6.6%	Based on Form FF for FY 20, the anticipated grant awards total will be more than the appropriation for FY 20. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 20)", dated August 30, 2019. Governor Ige approved request on September 13, 2019.	Section 18 of Act 5, SLH 2019.	No; Form A 902IA-10 was submitted for FY21	N	n/a
802	N	4/17/2020	\$ 14,916,778	\$ 7,994	0.1%	E-1 (Federal Fund Request) FAMS 2183 S-20-297-K (ATSG) AT Act State Grants for Assistive Technology , approved by Gov. Ige on 04/28/20.	Section 18 of Act 5, SLH 2019.	N	N	526
224	N	4/22/2020	\$ 649,448	\$ 1,567,697	241.4%	E-1 (Federal Fund Request) FAMS 2074 S-20-216-K Emergency Solutions Grant Program , approved by Gov. Ige on 04/28/20.	Section 18 of Act 5, SLH 2019.	N	N	533
224	N	4/22/2020	\$ 649,448	\$ 39,007	6.0%	E-1 (Federal Fund Request) FAMS 2075 S-20-222-K Housing Opportunities Persons with AIDS , approved by Gov. Ige on 04/28/20.	Section 18 of Act 5, SLH 2019.	N	N	534
903	N	8/7/2020	\$ 68,271,830	\$ 336,522	0.5%	E-1 (Federal Fund Request) FAMS 2374 S-20-520-K Nutrition Education & Obesity Prevention , approved by Craig Hirai for Gov. Ige on 08/12/20.	Section 18 of Act 5, SLH 2019.	Y	N	581
237	N	8/12/2020	\$ 1,245,750	\$ 485,011	38.9%	E-1 (Federal Fund Request) FAMS 2170 S-20-545-K SNAP E&T Program - 50% Federal Grant , approved by Craig Hirai for Gov. Ige on 08/13/20.	Section 18 of Act 5, SLH 2019.	Y	N	582
237	N	8/12/2020	\$ 1,245,750	\$ 2,242	0.2%	E-1 (Federal Fund Request) FAMS 2171 S-20-545-K SNAP E&T Program - 50% Federal Grant , approved by Craig Hirai for Gov. Ige on 08/13/20.	Section 18 of Act 5, SLH 2019.	Y	N	583
301	N	9/28/2020	\$ 44,063,972	\$ 68,099	0.2%	E-1 (Federal Fund Request) FAMS 2298 S-20-247-K Promoting Safe and Stable , Craig Hirai for Gov. Ige on 10/1/20.	Section 18 of Act 5, SLH 2019.	N	N	615
401	P	11/5/2020	\$ 13,216,034	\$ 258,761	2.0%	E-1 (Federal Fund Request) FAMS 2472 S-20-503-K DOI Office of Insular Affairs, Economic, Social, and Political Development of the Territories , Craig Hirai for Gov. Ige on 11/12/20.	Section 18 of Act 5, SLH 2019.	N	N	622
903	P	7/16/2019	\$ -	\$ 450,000	n/a	E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2057 S-20-555-K Transformation of Hawaii's Fraud Investigative Processes , approved by Gov. Ige 8/27/19	Section 18 of Act 5, SLH 2019.	N	Y	289
301	N	11/19/2019	\$ -	\$ 229,537	n/a	E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2201 S-20-211-K Kinship Navigator Program , approved by Gov. Ige 12/2/19.	Section 18 of Act 5, SLH 2019.	Y	N	321
301	N	11/19/2019	\$ -	\$ 143,575	n/a	E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 1381 S-20-214-K Child Abuse Prevention and Treatment Act , approved by Gov. Ige 11/22/19.	Section 18 of Act 5, SLH 2019.	N	N	322

Department of Human Services
Expenditures Exceeding Appropriation Ceilings in FY20 and FY21

Table 9

Prog ID	MOF	Date	Program Appropriation for MOF	Amount Exceeding Appropriation	Percent Exceeded	Reason for Exceeding Ceilings (for S-20 and S-21 Accounts)	Legal Authority	Recurring (Y/N)	GF Impact (Y/N)	Federal Award Forms Workflow ID
301	N	11/19/2019	\$ -	\$ 143,900	n/a	E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 1911 S-20-217-K Child Abuse and Treatment Act , approved by Gov. Ige 12/10/19.	Section 18 of Act 5, SLH 2019.	N	N	323
302	N	4/27/2020		\$ 11,990,147	n/a	E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2275 S-20-266-K Child Care Development Block Grant , approved by Gov. Ige. 5/6/20.	Section 18 of Act 5, SLH 2019.	N	N	364
206	N	5/12/2020	\$ -	\$ 1,190,942	n/a	E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2301 S-20-267-K Low-Income Home Energy Assistance , approved by Gov. Ige 5/21/20	Section 18 of Act 5, SLH 2019.	N	N	369
301	N	5/12/2020	\$ -	\$ 149,206	n/a	E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2302 S-20-268-K Family Violence Prevention and Services , approved by Gov. Ige 5/21/20	Section 18 of Act 5, SLH 2019.	N	N	370
301	N	5/21/2020	\$ -	\$ 176,363	n/a	E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2306 S-20-250-K Child Welfare Social Services Program Title IV-B supart 1 SSA , approved by Gov. Ige 6/19/20	Section 18 of Act 5, SLH 2019.	N	N	375
FY21 (S-21 Accounts)										
222	N	9/3/2020	\$ 26,397,150	\$ 13,389,850	50.7%	Based on Form FF for FY 21, the anticipated grant awards total will be more than the appropriation for FY 21. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 21)", dated August 28, 2020. Governor Ige approved request on September 3, 2020.	Section 18 of Act 5, SLH 2019, as amended by Act 9, SLH 2020.	Yes. Form A 222RA-FF was submitted for FY22.	N	n/a
224	N	9/3/2020	\$ 649,448	\$ 70,552	10.9%	Based on Form FF for FY 21, the anticipated grant awards total will be more than the appropriation for FY 21. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 21)", dated August 28, 2020. Governor Ige approved request on September 3, 2020.	Section 18 of Act 5, SLH 2019, as amended by Act 9, SLH 2020.	Yes. Form A 224HS-FF was submitted for FY22.	N	n/a
236	N	9/3/2020	\$ 26,275,954	\$ 43,818	0.2%	Based on Form FF for FY 21, the anticipated grant awards total will be more than the appropriation for FY 21. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 21)", dated August 28, 2020. Governor Ige approved request on September 3, 2020.	Section 18 of Act 5, SLH 2019, as amended by Act 9, SLH 2020.	Yes. Form A 236LC-FF was submitted for FY22.	N	n/a
301	P	9/3/2020	\$ 106,225	\$ 293,775	276.6%	Based on Form FF for FY 21, the anticipated grant awards total will be more than the appropriation for FY 21. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 21)", dated August 28, 2020. Governor Ige approved request on September 3, 2020.	Section 18 of Act 5, SLH 2019, as amended by Act 9, SLH 2020.	No. Form A was not submitted for FY22.	N	n/a

Department of Human Services
Expenditures Exceeding Appropriation Ceilings in FY20 and FY21

Table 9

Prog ID	MOF	Date	Program Appropriation for MOF	Amount Exceeding Appropriation	Percent Exceeded	Reason for Exceeding Ceilings <u>(for S-20 and S-21 Accounts)</u>	Legal Authority	Recurring (Y/N)	GF Impact (Y/N)	Federal Award Forms Workflow ID
303	N	9/3/2020	\$ 26,110,014	\$ 1,319,986	5.1%	Based on Form FF for FY 21, the anticipated grant awards total will be more than the appropriation for FY 21. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 21)", dated August 28, 2020. Governor Ige approved request on September 3, 2020.	Section 18 of Act 5, SLH 2019, as amended by Act 9, SLH 2020.	No. Form A was not submitted for FY22.	N	n/a
802	N	9/3/2020	\$ 14,932,508	\$ 46,605	0.3%	Based on Form FF for FY 21, the anticipated grant awards total will be more than the appropriation for FY 21. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 21)", dated August 28, 2020. Governor Ige approved request on September 3, 2020.	Section 18 of Act 5, SLH 2019, as amended by Act 9, SLH 2020.	Yes. Form A 802GA-FF was submitted for FY22.	N	n/a
901	N	9/3/2020	\$ 2,074,339	\$ 67,559	3.3%	Based on Form FF for FY 21, the anticipated grant awards total will be more than the appropriation for FY 21. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 21)", dated August 28, 2020. Governor Ige approved request on September 3, 2020.	Section 18 of Act 5, SLH 2019, as amended by Act 9, SLH 2020.	No. Form A was not submitted for FY22.	N	n/a
902	N	9/3/2020	\$ 54,237,783	\$ 26,295,869	48.5%	Based on Form FF for FY 21, the anticipated grant awards total will be more than the appropriation for FY 21. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 21)", dated August 28, 2020. Governor Ige approved request on September 3, 2020.	Section 18 of Act 5, SLH 2019, as amended by Act 9, SLH 2020.	Yes. Form A 902IA-FF was submitted for FY22.	N	n/a
902	P	9/3/2020	\$ 843,987	\$ 56,013	6.6%	Based on Form FF for FY 21, the anticipated grant awards total will be more than the appropriation for FY 21. Director of Finance submitted "Request to Increase Expenditure Levels for Federal Funds (FY 21)", dated August 28, 2020. Governor Ige approved request on September 3, 2020.	Section 18 of Act 5, SLH 2019, as amended by Act 9, SLH 2020.	Yes. Form A 902IA-FF was submitted for FY22.	N	n/a
222	N	9/22/2020	\$ 26,397,150	\$ 3,161,239	12.0%	E-1 (Federal Fund Request) FAMS S219 S-21-219-K Section 8 Housing Choice Voucher Program , Craig Hirai for Gov. Ige on 9/24/20.	Section 18 of Act 5, SLH 2019.	N	N	604
222	N	12/3/2020	\$ 26,397,150	\$ 1,030,609	3.9%	E-1 (Federal Fund Request) FAMS S219 S-21-219-K Section 8 Housing Choice Voucher Program , Craig Hirai for Gov. Ige on 12/8/20.	Section 18 of Act 5, SLH 2019.	N	N	628
301	N	8/12/2020	\$ -	\$ 228,620	n/a	E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2380 S-21-211-K Kinship Navigator Program , approved by Craig Hirai for Gov Ige on 08/13/20.	Section 18 of Act 5, SLH 2019, as amended by Act 9, SLH 2020.	N	N	424

Department of Human Services
Expenditures Exceeding Appropriation Ceilings in FY20 and FY21

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Program Appropriation for MOF</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceilings (for S-20 and S-21 Accounts)</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>Federal Award Forms Workflow ID</u>
301	N	8/17/2020	\$ -	\$ 1,955,441	n/a	E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2384 S-21-208-K Family First Prevention Services Act , approved by Craig Hirai for Gov Ige on 08/17/20.	Section 18 of Act 5, SLH 2019, as amended by Act 9, SLH 2020.	N	N	425
301	N	8/17/2020	\$ -	\$ 89,921	n/a	E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 2385 S-21-271-K CWS Disaster Relief Funds , approved by Craig Hirai for Gov Ige on 08/18/20.	Section 18 of Act 5, SLH 2019, as amended by Act 9, SLH 2020.	N	N	428
902	P	8/19/2020	\$ -	\$ 7,798,138	n/a	E-2 (Request Approval to Expend Non-Appropriated Federal Funds) FAMS 888 S-21-558-K Money Follows a Person Rebalancing Demonstration , approved by Craig Hirai for Gov Ige on 08/25/20.	Section 18 of Act 5, SLH 2019, as amended by Act 9, SLH 2020.	N	N	429

Department of Human Services
Intradepartmental Transfers in FY20 and FY21

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
31-03-20	A			\$ 2,188,030	HMS 401	0.2%	HMS 301	5.9%	(FY20 A-21 Dept. No. 2) The Social Services Division Child Protective Services program has 356.00 positions budgeted with a split-funded ratio of 60% general funds and 40% federal funds. The program received only 25% of total administrative costs, including personal services costs, from the federal government through reimbursements. The 15% difference has impacted the general fund budget, resulting in an anticipated shortfall of \$2,188,030 in personal services.	N
22-04-20	A			\$ 872,000	HMS 401	0.1%	HMS 904	7.9%	(FY20 A-21 Dept. No. 3) The transfer of funds was needed to fund HMS 904 (General Administration) \$522,000 salaries for six (6) critical established unbudgeted positions; 122713 Enterprise Officer, 121315 Info Technology Implementation Manager, 121414 Assistant Info Technology Implementation Manager, 122450 Resource Manager, 122738 Graphic Designer/Art Director, and 120833 Limited English Proficiency Manager/Coordinator. An additional \$350,000 was needed for cloud-based software, computer equipment, data processing software, and software renewals to support the IT modernization projects for MQD, BESSD, CCWIS, and for Cyber Security projects.	N

Department of Human Services
 Intradepartmental Transfers in FY20 and FY21

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
22-04-20	A			\$ 3,640,000	HMS 401	0.4%	HMS 903	8.6%	(FY20 A-21 Dept. No. 4) The original framework for the IT Modernization Project (IMP) used for the Med-QUEST division or KOLEA was not the best solution for the Benefits Eligibility Solution (BES) modernization project, the BESSD portion of the IMP. A more suitable framework for future growth and transformation was needed, so \$2,500,000 of the \$3,640,000 was transferred to support a more modular, extensible and adaptable technology foundation reducing the long-term cost to the State and better position the department to lower its dependence on outside vendors to support the new system. The balance of the \$3,640,000 or \$1,140,000 was transferred for the BESSD Independent Verification and Validation (IV&V) contract to continue for the BESSD DD&I as required by our federal partners (and their approval of our Advanced Planning Document) for our Eligibility System Modernization Project (the BES project).	N

Department of Human Services
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
220	RH	07/01/20	05/31/21	5035	PUBLIC HOUSING SUPERVISOR IV	N	SR22L	13	P	1.00	N	\$ 73,496	\$ 74,088	Y	N			1	
220	RH	08/26/19	05/31/21	5853	PUBLIC HOUSING SUPERVISOR V	N	SR24G	23	P	1.00	N	\$ 69,732	\$ 71,232	Y	N			1	
220	RH	08/10/19	05/31/21	5855	SECRETARY I	N	SR12E	3	P	1.00	W	\$ 39,720	\$ 38,220	N	N			2	
220	RH	08/26/19	05/31/21	5861	GENERAL LABORER I	N	BC02A	1	P	1.00	N	\$ 43,164	\$ 42,396	Y	N			3	
220	RH	02/20/19	12/01/20	6307	PUBLIC HOUSING SUPERVISOR IV	N	SR22G	23	P	1.00	N	\$ 61,009	\$ 59,616	Y	N			2	
220	RH	08/26/20	05/31/21	6642	WELDER I	N	BC10	1	P	1.00	N	\$ 60,168	\$ 60,900	Y	N			2	
220	RH	06/27/20	12/07/20	6643	GENERAL LABORER I	N	BC02A	1	P	1.00	N	\$ 43,164	\$ 42,900	Y	N			2	
220	RH	12/18/19	05/31/21	6785	PUBLIC HOUSING SPECIALIST I	N	SR16D	13	P	1.00	N	\$ 43,536	\$ 42,756	Y	Y	2		2	
220	RH	09/12/20	05/31/21	8830	SECRETARY I	N	SR12F	3	P	1.00	N	\$ 41,364	\$ 41,364	Y	N			2	
220	RH	12/31/14	05/31/21	8841	TRUCK DRIVER	N	BC06	1	P	1.00	N	\$ 50,028	\$ 40,788	Y	N			2	
220	RH	05/01/20	05/31/21	9619	SECRETARY I	N	SR12B	3	P	1.00	N	\$ 35,340	\$ 46,476	Y	N			2	
220	RH	10/03/20	05/31/21	10541	BUILDING MAINTENANCE HELPER	N	BC05A	1	P	1.00	N	\$ 48,000	\$ 48,672	Y	N			2	
220	RH	08/01/18	05/31/21	23050	PUBLIC HOUSING SUPERVISOR III	N	SR20F	13	P	1.00	N	\$ 55,092	\$ 52,956	Y	N			1	
220	RH	06/22/20	05/31/21	23120	GENERAL LABORER I	N	BC02A	1	P	1.00	N	\$ 43,164	\$ 42,900	Y	N			2	
220	RH	04/06/20	05/31/21	41066	BUILDING MAINTENANCE HELPER	N	BC05A	1	P	1.00	W	\$ 48,000	\$ 47,712	N	N			2	
220	RH	06/04/20	12/16/20	41073	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	1.00	N	\$ 34,020	\$ 34,020	Y	N			2	
220	RH	07/18/20	05/31/21	41539	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	1.00	N	\$ 34,020	\$ 35,340	Y	N			2	
220	RH	09/15/18	05/31/21	102047	PRGM SPCLT & TENANT SVCS	Y	SRNA	13	P	1.00	N	\$ 52,824	\$ 52,956	Y	N			2	
220	RH			122985	PUBLIC HOUSING SERVICES SPECIA		SRNA	13	P	1.00	A	\$ -	\$ -					3	
220	RH			122986	PUBLIC HOUSING SERVICES SPECIA		SRNA	13	P	1.00	A	\$ -	\$ -					3	
220	RH	01/31/20	05/31/21	123141	GENERAL LABOR II	N	BC03A	1	P	1.00	W	\$ 41,304	\$ -	N	N			3	
220	RH	01/31/20	05/31/21	123143	GENERAL LABOR II	N	BC03A	1	P	1.00	W	\$ 41,304	\$ -	N	N			3	
220	RH		05/31/21	93705K	PUBLIC HOUSING SPECIALIST I		SR16	13	P	1.00	N	\$ 36,024	\$ -					3	
220	RH		05/31/21	93706K	PUBLIC HOUSING SPECIALIST I		SR16	23	P	1.00	N	\$ 36,024	\$ -					3	
220	RH		05/31/21	93707K	PUBLIC HOUSING SPECIALIST I		SR16	23	P	1.00	N	\$ 36,024	\$ -					3	
220	RH		05/31/21	93708K	PUBLIC HOUSING SPECIALIST I		SR16	13	P	1.00	N	\$ 36,024	\$ -					3	
220	RH		05/31/21	94754K	CARPENTER		BC09	13	P	1.00	N	\$ 45,012	\$ -					3	
220	RH		05/31/21	94756K	BUILDING MAINT WORKER II		WS09	13	P	1.00	N	\$ 47,268	\$ -					3	
220	RH		05/31/21	94767K	PROGRAM SPECIALIST		SRNA	3	T	0.50	N	\$ 22,788	\$ -					3	
222	RA	02/02/19	05/31/21	2803	PUBLIC HOUSING SUPERVISOR IV	N	SR22J	23	P	0.25	A	\$ -	\$ 16,761	N	N			3	
222	RA	02/02/19	05/31/21	2803	PUBLIC HOUSING SUPERVISOR IV	N	SR22J	23	P	0.75	N	\$ 52,299	\$ 50,283	N	N			3	
222	RA	02/03/20	05/31/21	41280	PUBLIC HOUSING SUPERVISOR V	N	SR24M	23	P	1.00	N	\$ 88,248	\$ 86,700	Y	N			1	
222	RA	10/01/20	05/31/21	119191	HOUSING QUAL STDS INSP II	N	SR15F	3	P	1.00	N	\$ 46,476	\$ 48,348	Y	N			3	
222	RA	10/27/20	05/31/21	119198	HOUSING QUAL STDS INSP I	N	SR13C	3	P	1.00	N	\$ 39,720	\$ 38,220	Y	N			3	
222	RA	10/01/18	05/31/21	122051	PUBLIC HOUSING SPECIALIST II	N	SR18D	13	P	1.00	A	\$ -	\$ 45,288	N	N			3	
222	RA	09/14/20	12/09/20	123186	LANDLORD LIAISON	Y			P	1.00	N	\$ 52,956	\$ -	Y	N			3	
224	HS	01/16/20	05/31/21	119182	SECRETARY I	N	SR12A	63	P	1.00	A	\$ -	\$ 35,340	N	N			2	
224	HS	03/01/20	05/31/21	121155	PROGRAM SPECIALIST V	N	SR24G	13	P	1.00	A	\$ -	\$ 68,484	N	N			1	
224	HS	10/01/20	05/31/21	121279	PROGRAM SPECIALIST IV	N	SR22L	13	P	1.00	A	\$ 75,432	\$ 67,200	N	N			2	
224	HS	11/07/20	05/31/21	121802	PROGRAM SPECIALIST III	N	SR22J	13	P	1.00	A	\$ 52,956	\$ 53,064	N	N			2	
224	HS	06/15/19	05/31/21	122023	PROGRAM SPECIALIST IV	N	SR22D	13	P	1.00	A	\$ -	\$ 52,956	N	N			1	
229	HA	12/31/14	05/31/21	2799	ACCOUNTANT III	N	SR20	13	P	1.00	N	\$ 48,948	\$ 60,012	Y	N			2	
229	HA	04/13/20	05/31/21	6564	BUILDING MAINTENANCE HELPER	N	BC05A	1	P	1.00	N	\$ 48,096	\$ 47,712	Y	N			3	
229	HA	01/18/14	05/31/21	6787	HEAVY TRUCK DRIVER	N	BC07	1	P	1.00	N	\$ 52,032	\$ 40,776	Y	N			3	
229	HA	05/01/17	05/31/21	7932	PURCHASING TECHNICIAN II	N	SR13	3	P	1.00	N	\$ 36,732	\$ 52,752	Y	N			3	
229	HA	12/31/14	05/31/21	8063	OFFICE ASSISTANT II	N	SR06	3	P	1.00	W	\$ 27,912	\$ 35,112	N	N			2	
229	HA	04/13/20	05/31/21	8848	BUILDING MAINTENANCE HELPER	N	BC05A	1	P	1.00	N	\$ 48,000	\$ 47,712	Y	N			3	
229	HA	09/19/20	05/31/21	9685	GENERAL LABORER I	N	BC02A	1	P	1.00	N	\$ 43,164	\$ 43,764	Y	N			3	
229	HA	02/04/20	05/31/21	22265	ACCOUNT CLERK III	N	SR11C	3	P	1.00	W	\$ 34,020	\$ 34,020	N	N			2	
229	HA	09/21/19	05/31/21	28374	OFFICE ASSISTANT III	N	SR08B	3	P	1.00	N	\$ 30,240	\$ 30,240	Y	N			2	
229	HA	07/01/05	05/31/21	31664	PROCUREMENT & SUPPLY SPCLT III	N	SR20	13	P	1.00	W	\$ 48,948	\$ 40,920	N	N			2	
229	HA	09/22/17	05/31/21	41252	ACCOUNTANT IV	N	SR22E	23	P	1.00	N	\$ 52,956	\$ 56,064	Y	N			2	
229	HA	12/31/13	05/31/21	41254	SECRETARY I	N	SR12	3	P	1.00	N	\$ 35,340	\$ 39,480	Y	N			3	
229	HA	10/08/20	01/11/21	41452	HUMAN RESOURCES ASSISTANT III	N	SR09B	63	P	1.00	N	\$ 31,440	\$ 32,664	Y	N			2	Filled
229	HA	12/31/15	05/31/21	41892	BUILDING CONST INSPECTOR III	N	SR21	3	P	1.00	N	\$ 50,304	\$ 65,736	Y	N			3	
229	HA	12/04/17	05/31/21	42096	SECRETARY I	N	SR12A	3	P	1.00	W	\$ 35,340	\$ 32,376	N	N			3	
229	HA	07/17/17	05/31/21	42101	ACCOUNT CLERK III	N	SR11C	3	P	1.00	W	\$ 34,020	\$ 33,636	N	N			2	

Department of Human Services
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
229	HA	07/01/19	05/31/21	48707	OFFICE ASSISTANT III	N	SR08B	3	T	1.00	N	\$ 30,240	\$ 30,240	Y	N			2	
229	HA	10/23/20	05/31/21	51784	OFFICE ASSISTANT III	N	SR08B	3	T	1.00	N	\$ 30,240	\$ 32,016	Y	N			2	
229	HA	09/27/06	05/31/21	51818	OFFICE ASSISTANT III	N	SR08	3	T	1.00	N	\$ 24,384	\$ 23,844	N	N			2	
229	HA	03/04/08	05/31/21	51820	OFFICE ASSISTANT III	N	SR08	3	T	1.00	N	\$ 24,384	\$ 26,688	N	N			2	
229	HA	09/05/07	05/31/21	100388	INFORMATION TECHNOL SPCLT IV	N	SR22	13	T	1.00	N	\$ 43,296	\$ 43,824	N	N			2	
229	HA	05/31/18	05/31/21	100886	HOUSING DEVELOPMENT SPCLT I	Y	SRNA	13	T	1.00	W	\$ 62,224	\$ 93,336	N	N			2	
229	HA	08/16/17	05/31/21	100923	BGT RESOURCES SPCLT	Y	SRNA	13	P	1.00	N	\$ 46,932	\$ 47,868	Y	N			2	
229	HA	07/09/20	05/31/21	100924	HPHA SYSTEMS ANALYST IV	Y	SRNA	13	T	1.00	N	\$ 63,216	\$ 93,636	Y	N			2	
229	HA	03/01/10	05/31/21	100986	PROP MGMT COORD II	Y	SRNA	13	T	1.00	N	\$ 75,960	\$ 75,960	Y	N			2	
229	HA	07/13/19	05/31/21	101072	PUBLIC HOUSING MANAGER	Y	SRNA	93	T	1.00	N	\$ 93,336	\$ 95,340	Y	N			1	
229	HA	03/01/19	05/31/21	101326	PROJECT ENGINEER	Y	SRNA	13	T	1.00	W	\$ 81,336	\$ 81,336	N	N			2	
229	HA	04/29/08	05/31/21	102041	HOUSING INFORMATION OFFICER	Y	SRNA	73	T	1.00	W	\$ 58,488	\$ 58,488	N	N			3	
229	HA	12/24/14	05/31/21	102048	PROPERTY MGMT SPCLT	Y	SRNA	13	P	1.00	W	\$ 49,332	\$ 49,332	N	N			2	
229	HA	07/18/20	05/31/21	102285	PROJECT ENGINEER	Y	SR26L	13	T	1.00	N	\$ 87,996	\$ 83,088	Y	N			2	
229	HA	08/18/17	05/31/21	102383	PROJECT ENGINEER	Y	SRNA	13	T	1.00	N	\$ 77,988	\$ 79,548	Y	N		Committed	2	Committed
229	HA	08/01/07	05/31/21	102676	ENGINEER IV	N	SR24C	73	T	1.00	W	\$ 59,616	\$ 67,524	N	N			1	
229	HA	11/29/17	05/31/21	103020	CHIEF COMPLIANCE OFFICER	Y	SRNA	73	T	1.00	N	\$ 85,416	\$ 89,748	Y	N			1	
229	HA	11/16/17	12/23/20	103029	PROJECT ENGINEER (LEAD)	Y	SRNA	13	T	1.00	N	\$ 81,132	\$ 82,752	Y	N			3	Filled
229	HA	05/20/17	05/31/21	103030	PROG SPCLT & TENANT SVCS	Y	SRNA	13	T	1.00	N	\$ 47,400	\$ 54,960	Y	N			1	
229	HA	01/19/11	05/31/21	103045	HOMELESS COORDINATOR	Y	SRNA	13	T	1.00	N	\$ 68,285	\$ 67,596	Y	N			3	
229	HA	08/01/20	05/31/21	105642	HPHA SYSTEMS ANALYST IV	Y	SRNA	13	T	1.00	W	\$ 72,324	\$ 64,620	N	N			1	
229	HA	10/01/19	05/31/21	107932	PROPERTY MANAGEMENT SPECIALIST	Y	SRNA	13	T	1.00	N	\$ 70,380	\$ 71,892	Y	N			3	
229	HA	03/16/18	05/31/21	111874	RESIDENT SVCS PRGM SPCLT	Y	SRNA	13	T	1.00	N	\$ 47,400	\$ 51,792	Y	N			2	
229	HA	09/19/20	05/31/21	117691	HOUSING CONTRACT SPECIALIST	Y	SRNA	13	T	1.00	N	\$ 45,576	\$ 81,744	Y	N			2	
229	HA	09/03/19	05/31/21	117850	PUBLIC HOUSING SPECIALIST I	N	SR16C	13	T	1.00	N	\$ 45,288	\$ 42,756	Y	N			2	
229	HA	07/16/19	05/31/21	117929	PROPERTY MANAGEMENT SPCLT	Y	SRNA	13	T	1.00	N	\$ 75,432	\$ 88,248	Y	N			1	
229	HA	09/15/17	05/31/21	118971	BLDG MAINTENANCE WORKER III	N			P	1.00	W	\$ 56,148	\$ 29,928	N	N			2	
229	HA	09/01/19	12/21/20	119226	BUILDING CONST INSPECTOR II	N	SR19G	3	T	1.00	N	\$ 56,532	\$ 56,532	Y	N			3	
229	HA	03/15/16	05/31/21	119285	PUBLIC HOUSING SUPERVISOR III	N	SR20C	73	T	1.00	N	\$ 48,948	\$ 47,172	Y	N			1	
229	HA	02/03/20	05/31/21	120410	BUILDING CONST INSPECTOR II	N	SR19B	3	T	1.00	W	\$ 46,476	\$ 46,476	N	N			2	
229	HA	04/01/20	05/31/21	121989	CHIEF FINANCIAL OFFICER	Y	SRNA	93	P	1.00	N	\$ 128,112	\$ 133,812	Y	N			1	
229	HA	02/04/20	05/31/21	122983	CONSTRUCTION COORDINATOR	Y	SRNA	13	T	1.00	W	\$ 55,500	\$ 78,420	N	N			3	
229	HA	12/02/19	05/31/21	123166	BUILDING MAINTENANCE HELPER	N			P	1.00	W	\$ 43,308	\$ -	N	N			3	
229	HA	12/02/19	05/31/21	123168	BUILDING MAINTENANCE HELPER	N			P	1.00	W	\$ 43,308	\$ -	N	N			2	
229	HA	12/02/19	05/31/21	123169	BUILDING MAINTENANCE HELPER	N			P	1.00	W	\$ 43,308	\$ -	N	N			2	
229	HA	12/02/19	05/31/21	123170	BUILDING MAINTENANCE HELPER	N			P	1.00	W	\$ 43,308	\$ -	N	N			2	
229	HA	11/26/19	05/31/21	123171	PLUMBER 1	N			P	1.00	W	\$ 54,180	\$ -	N	N			2	
229	HA	11/26/19	05/31/21	123172	PLUMBER 1	N			P	1.00	W	\$ 54,180	\$ -	N	N			2	
229	HA	11/26/19	05/31/21	123173	PLUMBER 1	N			P	1.00	W	\$ 54,180	\$ -	N	N			2	
229	HA	11/26/19	05/31/21	123174	PLUMBER 1	N			P	1.00	W	\$ 54,180	\$ -	N	N			2	
229	HA		05/31/21	94853K	ACCOUNT CLERK II		SR8	13	P	1.00	W	\$ 25,668	\$ -					3	
229	HA		05/31/21	94854K	ASST CHIEF FINANCIAL MGT ADVSR		SRNA	3	P	1.00	W	\$ 75,960	\$ -					3	
229	HA		05/31/21	94856K	CONSTRUCTION COORDINATOR		SRNA	13	T	1.00	W	\$ 55,500	\$ -					3	
229	HA		05/31/21	94857K	CONSTRUCTION COORDINATOR		SRNA	13	T	1.00	W	\$ 55,500	\$ -					2	
229	HA		05/31/21	94858K	CONTRACT ASSISTANT		SRNA	13	T	1.00	W	\$ 45,576	\$ -					3	
229	HA		05/31/21	94859K	CONTRACT ASSISTANT		SRNA	13	T	1.00	W	\$ 45,576	\$ -					4	
229	HA		05/31/21	95851K	CONSTRUCTION INSPECTOR II-FY15		SR19	35	T	1.00	W	\$ 39,480	\$ -					4	
229	HA		05/31/21	95852K	CONSTRUCTION INSPECTOR II-FY15		SR19	3	T	1.00	W	\$ 39,480	\$ -					4	
229	HA		05/31/21	95853K	PERS MGMT SPCLT IV - FY2015		SR24	3	P	1.00	W	\$ 45,476	\$ -					4	
229	HA		05/31/21	95854K	SECRETARY I		SR12	13	P	1.00	W	\$ 30,036	\$ -					4	
229	HA		05/31/21	95856K	RESIDENT SERVICES COORDINATOR		SR22	13	T	1.00	W	\$ 45,576	\$ -					4	
229	HA		05/31/21	95857K	RESIDENT SERVICES COORDINATOR		SR22	3	T	1.00	W	\$ 45,576	\$ -					4	
229	HA		05/31/21	95859K	CERTIFIED PUBLIC ACCOUNTANT		SRNA	13	P	1.00	N	\$ 75,000	\$ -					4	
229	HA		05/31/21	95861K	CERTIFIED PUBLIC ACCOUNTANT		SRNA	13	P	1.00	N	\$ 75,000	\$ -					4	
229	HA		05/31/21	96908K	CLERK III		SR08	3	T	1.00	N	\$ 24,384	\$ -					4	
229	HA		05/31/21	98602K	GENERAL CONST AND MAINT SUPVR				P	1.00	W	\$ 60,516	\$ -					4	
229	HA		05/31/21	98607K	BLDG MAINTENANCE WORKER III				P	1.00	W	\$ 56,148	\$ -					4	

Department of Human Services
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
229	HA		05/31/21	98608K	BLDG MAINTENANCE WORKER III				P	1.00	W	\$ 56,148	\$ -					4	
229	HA		05/31/21	98609K	BLDG MAINTENANCE WORKER III				P	1.00	W	\$ 56,148	\$ -					4	
229	HA		05/31/21	98610K	BUILDING MAINTENANCE WORKER II				P	1.00	W	\$ 55,392	\$ -					4	
229	HA		05/31/21	98611K	BUILDING MAINTENANCE WORKER II				P	1.00	W	\$ 55,392	\$ -					4	
229	HA		05/31/21	98612K	BUILDING MAINTENANCE WORKER II				P	1.00	W	\$ 55,392	\$ -					4	
229	HA		05/31/21	98618K	BUILDING MAINTENANCE WORKER I				P	1.00	W	\$ 52,188	\$ -					4	
229	HA		05/31/21	98619K	BUILDING MAINTENANCE WORKER I				P	1.00	W	\$ 52,188	\$ -					4	
229	HA		05/31/21	98620K	BUILDING MAINTENANCE WORKER I				P	1.00	W	\$ 52,188	\$ -					4	
229	HA		05/31/21	98621K	BUILDING MAINTENANCE WORKER I				P	1.00	W	\$ 52,188	\$ -					4	
229	HA		05/31/21	98632K	CARPENTER I				P	1.00	W	\$ 52,188	\$ -					4	
229	HA		05/31/21	98633K	CARPENTER I				P	1.00	W	\$ 52,188	\$ -					4	
229	HA		05/31/21	98634K	CARPENTER I				P	1.00	W	\$ 52,188	\$ -					4	
236	LC	03/23/20	05/31/21	1668	ELIGIBILITY WKR III	N	SR16D	3	P	0.57	A	\$ -	\$ 24,515	N	N			3	
236	LC	03/23/20	05/31/21	1668	ELIGIBILITY WKR III	N	SR16D	3	P	0.43	N	\$ 19,231	\$ 18,493	N	N			3	
236	LC	07/01/20	05/31/21	1757	ELIGIBILITY WKR III	N	SR16G	3	P	0.56	A	\$ 28,170	\$ 27,075	N	N			2	
236	LC	07/01/20	05/31/21	1757	ELIGIBILITY WKR III	N	SR16G	3	P	0.44	N	\$ 22,134	\$ 21,273	N	N			2	
236	LC	09/01/19	05/31/21	1767	ELIGIBILITY WKR III	N	SR16M	3	P	0.56	A	\$ -	\$ 34,259	N	N			3	
236	LC	09/01/19	05/31/21	1767	ELIGIBILITY WKR III	N	SR16M	3	P	0.44	N	\$ 27,989	\$ 26,917	N	N			3	
236	LC	11/01/19	05/31/21	3517	SELF-SUFF/SUPP SVCS SUPVR III	N	SR26J	23	P	0.57	A	\$ -	\$ 49,419	N	N			1	
236	LC	11/01/19	05/31/21	3517	SELF-SUFF/SUPP SVCS SUPVR III	N	SR26J	23	P	0.43	N	\$ 36,497	\$ 37,281	N	N			1	
236	LC	06/16/20	05/31/21	3781	OFFICE ASSISTANT III	N	SR08D	3	P	0.57	A	\$ 18,618	\$ 17,237	N	N			2	
236	LC	06/16/20	05/31/21	3781	OFFICE ASSISTANT III	N	SR08D	3	P	0.43	N	\$ 14,046	\$ 13,003	N	N			2	
236	LC	03/23/20	05/31/21	4069	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	\$ -	\$ 17,237	N	N			4	
236	LC	03/23/20	05/31/21	4069	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	\$ 13,003	\$ 13,003	N	N			4	
236	LC	04/01/19	05/31/21	4540	ELIGIBILITY WKR III	N	SR16E	3	P	0.57	A	\$ -	\$ 25,493	N	N			3	
236	LC	04/01/19	05/31/21	4540	ELIGIBILITY WKR III	N	SR16E	3	P	0.43	N	\$ 19,985	\$ 19,231	N	N			3	
236	LC	11/01/19	05/31/21	5081	OFFICE ASSISTANT IV	N	SR10B	3	P	0.57	A	\$ -	\$ 18,618	N	N			2	
236	LC	11/01/19	05/31/21	5081	OFFICE ASSISTANT IV	N	SR10B	3	P	0.43	N	\$ 14,046	\$ 14,046	N	N			2	
236	LC	04/25/20	05/31/21	5583	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	\$ 17,237	\$ 17,237	N	N			2	
236	LC	04/25/20	05/31/21	5583	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	\$ 13,003	\$ 13,003	N	N			2	
236	LC	10/16/19	05/31/21	7709	ELIGIBILITY WKR III	N	SR16F	3	P	0.57	A	\$ -	\$ 27,558	N	N			2	
236	LC	10/16/19	05/31/21	7709	ELIGIBILITY WKR III	N	SR16F	3	P	0.43	N	\$ 20,790	\$ 20,790	N	N			2	
236	LC	09/25/19	05/31/21	7710	ELIGIBILITY WKR I	N	SR12B	3	P	0.57	A	\$ -	\$ 20,144	N	N			3	
236	LC	09/25/19	05/31/21	7710	ELIGIBILITY WKR I	N	SR12B	3	P	0.43	N	\$ 15,196	\$ 15,196	N	N			3	
236	LC	01/16/19	05/31/21	7714	ELIGIBILITY WKR III	N	SR16I	3	P	0.57	A	\$ -	\$ 29,809	N	N			2	
236	LC	01/16/19	05/31/21	7714	ELIGIBILITY WKR III	N	SR16I	3	P	0.43	N	\$ 23,406	\$ 22,487	N	N			2	
236	LC	01/28/20	05/31/21	7715	ELIGIBILITY WKR II	N	SR14B	3	P	0.57	A	\$ -	\$ 23,577	N	N			3	
236	LC	01/28/20	05/31/21	7715	ELIGIBILITY WKR II	N	SR14B	3	P	0.43	N	\$ 16,435	\$ 17,787	N	N			3	
236	LC	12/31/18	05/31/21	11656	ELIGIBILITY WKR III	N	SR16J	3	P	0.57	A	\$ -	\$ 30,643	N	N			3	
236	LC	12/31/18	05/31/21	11656	ELIGIBILITY WKR III	N	SR16J	3	P	0.43	N	\$ 24,309	\$ 23,117	N	N			3	
236	LC	09/05/20	05/31/21	14127	ELIGIBILITY WKR III	N	SR16K	3	P	0.57	A	\$ 23,577	\$ 20,937	N	N			2	
236	LC	09/05/20	05/31/21	14127	ELIGIBILITY WKR III	N	SR16K	3	P	0.43	N	\$ 17,787	\$ 15,795	N	N			2	
236	LC	01/04/20	05/31/21	14131	ELIGIBILITY WKR III	N	SR16M	3	P	0.57	A	\$ -	\$ 20,144	N	N			3	
236	LC	01/04/20	05/31/21	14131	ELIGIBILITY WKR III	N	SR16M	3	P	0.43	N	\$ 17,787	\$ 15,196	N	N			3	
236	LC	12/31/19	05/31/21	14134	ELIGIBILITY WKR III	N	SR16H	3	P	0.57	A	\$ -	\$ 28,673	N	N			1	
236	LC	12/31/19	05/31/21	14134	ELIGIBILITY WKR III	N	SR16H	3	P	0.43	N	\$ 22,487	\$ 21,631	N	N			1	
236	LC	09/03/20	05/31/21	14135	ELIGIBILITY WKR I	N	SR12A	3	P	0.57	A	\$ 23,577	\$ 20,937	N	N			2	
236	LC	09/03/20	05/31/21	14135	ELIGIBILITY WKR I	N	SR12A	3	P	0.43	N	\$ 17,787	\$ 15,795	N	N			2	
236	LC	07/01/20	05/31/21	14142	ELIGIBILITY WKR I	N	SR12M	3	P	0.57	A	\$ 31,026	\$ 20,144	N	N			2	
236	LC	07/01/20	05/31/21	14142	ELIGIBILITY WKR I	N	SR12M	3	P	0.43	N	\$ 23,406	\$ 15,196	N	N			2	
236	LC	12/31/19	05/31/21	14148	ELIGIBILITY WKR III	N	SR16I	3	P	0.57	A	\$ -	\$ 29,809	N	N			3	
236	LC	12/31/19	05/31/21	14148	ELIGIBILITY WKR III	N	SR16I	3	P	0.43	N	\$ 23,406	\$ 22,487	N	N			3	
236	LC	08/27/20	05/31/21	17685	ELIGIBILITY WKR I	N	SR16E	3	P	0.57	A	\$ 23,577	\$ 20,937	N	N			2	
236	LC	08/27/20	05/31/21	17685	ELIGIBILITY WKR I	N	SR16E	3	P	0.43	N	\$ 17,787	\$ 15,795	N	N			2	
236	LC	06/01/20	05/31/21	17688	ELIGIBILITY WKR I	N	SR12L	3	P	0.57	A	\$ 29,809	\$ 24,515	N	N			2	
236	LC	06/01/20	05/31/21	17688	ELIGIBILITY WKR I	N	SR12L	3	P	0.43	N	\$ 22,487	\$ 18,493	N	N			2	
236	LC	02/01/20	05/31/21	17701	ELIGIBILITY WKR V	N	SR20M	4	P	0.57	A	\$ -	\$ 42,470	N	N			2	

Department of Human Services
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
236	LC	02/01/20	05/31/21	17701	ELIGIBILITY WKR V	N	SR20M	4	P	0.43	N	\$ 31,641	\$ 32,038	N	N			2	
236	LC	09/03/19	05/31/21	21501	OFFICE ASSISTANT IV	N	SR10G	3	P	0.57	A	\$ -	\$ 21,785	N	N			3	
236	LC	09/03/19	05/31/21	21501	OFFICE ASSISTANT IV	N	SR10G	3	P	0.43	N	\$ 17,080	\$ 16,435	N	N			3	
236	LC	12/18/17	05/31/21	21503	ELIGIBILITY WKR III	N	SR16D	3	P	0.57	A	\$ -	\$ 24,261	N	N			3	
236	LC	12/18/17	05/31/21	21503	ELIGIBILITY WKR III	N	SR16D	3	P	0.43	N	\$ 17,787	\$ 18,303	N	N			3	
236	LC	06/01/20	05/31/21	22141	ELIGIBILITY WKR III	N	SR16K	3	P	0.57	A	\$ 33,530	\$ 33,530	N	N			2	
236	LC	06/01/20	05/31/21	22141	ELIGIBILITY WKR III	N	SR16K	3	P	0.43	N	\$ 25,294	\$ 25,294	N	N			2	
236	LC	01/06/20	05/31/21	22154	ELIGIBILITY WKR III	N	SR16C	3	P	0.57	A	\$ -	\$ 24,515	N	N			4	
236	LC	01/06/20	05/31/21	22154	ELIGIBILITY WKR III	N	SR16C	3	P	0.43	N	\$ 18,493	\$ 18,493	N	N			4	
236	LC	12/01/19	05/31/21	22162	ELIGIBILITY WKR III	N	SR16G	3	P	0.57	A	\$ -	\$ 27,558	N	N			3	
236	LC	12/01/19	05/31/21	22162	ELIGIBILITY WKR III	N	SR16G	3	P	0.43	N	\$ 21,631	\$ 20,790	N	N			3	
236	LC	09/01/20	05/31/21	22163	ELIGIBILITY WKR III	N	SR16K	3	P	0.57	A	\$ 33,530	\$ 34,870	N	N			2	
236	LC	09/01/20	05/31/21	22163	ELIGIBILITY WKR III	N	SR16K	3	P	0.43	N	\$ 25,294	\$ 26,306	N	N			2	
236	LC	06/16/20	05/31/21	22286	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	\$ 17,237	\$ 17,237	N	N			2	
236	LC	06/16/20	05/31/21	22286	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	\$ 13,003	\$ 13,003	N	N			2	
236	LC	08/01/20	05/31/21	22362	ELIGIBILITY WKR II	N	SR14B	3	P	0.57	A	\$ 21,785	\$ 22,640	N	N			2	
236	LC	08/01/20	05/31/21	22362	ELIGIBILITY WKR II	N	SR14B	3	P	0.43	N	\$ 16,435	\$ 17,080	N	N			2	
236	LC	12/31/19	05/31/21	22363	OFFICE ASSISTANT IV	N	SR10M	3	P	0.57	A	\$ -	\$ 27,558	N	N			2	
236	LC	12/31/19	05/31/21	22363	OFFICE ASSISTANT IV	N	SR10M	3	P	0.43	N	\$ 21,631	\$ 20,790	N	N			2	
236	LC	11/28/20	05/31/21	22383	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	\$ 17,237	\$ 18,249	N	N			2	
236	LC	11/28/20	05/31/21	22383	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	\$ 13,003	\$ 13,767	N	N			2	
236	LC	12/31/19	05/31/21	22470	ELIGIBILITY WKR V	N	SR20M	4	P	0.57	A	\$ -	\$ 42,470	N	N			2	
236	LC	12/31/19	05/31/21	22470	ELIGIBILITY WKR V	N	SR20M	4	P	0.43	N	\$ 31,641	\$ 32,038	N	N			2	
236	LC	05/14/18	05/31/21	22843	ELIGIBILITY WKR II	N	SR14C	3	P	0.57	A	\$ -	\$ 21,867	N	N			3	
236	LC	05/14/18	05/31/21	22843	ELIGIBILITY WKR II	N	SR14C	3	P	0.43	N	\$ 17,787	\$ 16,497	N	N			3	
236	LC	12/31/19	05/31/21	22845	ELIGIBILITY WKR III	N	SR16M	3	P	0.57	A	\$ -	\$ 36,259	N	N			2	
236	LC	12/31/19	05/31/21	22845	ELIGIBILITY WKR III	N	SR16M	3	P	0.43	N	\$ 27,353	\$ 27,353	N	N			2	
236	LC	11/01/20	05/31/21	22846	ELIGIBILITY WKR III	N	SR16L	3	P	0.57	A	\$ 34,870	\$ 36,259	N	N			2	
236	LC	11/01/20	05/31/21	22846	ELIGIBILITY WKR III	N	SR16L	3	P	0.43	N	\$ 26,306	\$ 27,353	N	N			2	
236	LC	02/29/20	05/31/21	22855	ELIGIBILITY WKR I	N			P	0.57	A	\$ -	\$ 20,144	N	N			4	
236	LC	02/29/20	05/31/21	22855	ELIGIBILITY WKR I	N			P	0.43	N	\$ 17,787	\$ 15,196	N	N			4	
236	LC	01/16/20	05/31/21	23325	ELIGIBILITY WKR V	N	SR20J	4	P	0.57	A	\$ -	\$ 36,259	N	N			2	
236	LC	01/16/20	05/31/21	23325	ELIGIBILITY WKR V	N	SR20J	4	P	0.43	N	\$ 28,112	\$ 27,353	N	N			2	
236	LC	04/16/18	05/31/21	23538	ELIGIBILITY WKR III	N	SR16B	3	P	0.57	A	\$ -	\$ 22,770	N	N			3	
236	LC	04/16/18	05/31/21	23538	ELIGIBILITY WKR III	N	SR16B	3	P	0.43	N	\$ 17,787	\$ 17,178	N	N			3	
236	LC	10/01/20	05/31/21	24180	ELIGIBILITY WKR III	N	SR16M	3	P	0.57	A	\$ 36,259	\$ 36,259	N	N			2	
236	LC	10/01/20	05/31/21	24180	ELIGIBILITY WKR III	N	SR16M	3	P	0.43	N	\$ 27,353	\$ 27,353	N	N			2	
236	LC	03/12/20	05/31/21	24182	ELIGIBILITY WKR I	N			P	0.57	A	\$ -	\$ 20,144	N	N			3	
236	LC	03/12/20	05/31/21	24182	ELIGIBILITY WKR I	N			P	0.43	N	\$ 17,787	\$ 15,196	N	N			3	
236	LC	09/01/20	05/31/21	24186	ELIGIBILITY WKR III	N	SR16L	3	P	0.57	A	\$ 34,870	\$ 34,870	N	N			2	
236	LC	09/01/20	05/31/21	24186	ELIGIBILITY WKR III	N	SR16L	3	P	0.43	N	\$ 26,306	\$ 26,306	N	N			2	
236	LC	09/11/20	05/31/21	24188	OFFICE ASSISTANT IV	N	SR10A	3	P	0.57	A	\$ 18,618	\$ 19,391	N	N			2	
236	LC	09/11/20	05/31/21	24188	OFFICE ASSISTANT IV	N	SR10A	3	P	0.43	N	\$ 14,046	\$ 14,629	N	N			2	
236	LC	01/16/20	05/31/21	24491	ELIGIBILITY WKR III	N	SR16E	3	P	0.57	A	\$ -	\$ 25,493	N	N			3	
236	LC	01/16/20	05/31/21	24491	ELIGIBILITY WKR III	N	SR16E	3	P	0.43	N	\$ 19,985	\$ 19,231	N	N			3	
236	LC	07/26/18	05/31/21	24773	ELIGIBILITY WKR I	N	SR12B	3	P	0.57	A	\$ -	\$ 19,152	N	N			3	
236	LC	07/26/18	05/31/21	24773	ELIGIBILITY WKR I	N	SR12B	3	P	0.43	N	\$ 15,196	\$ 14,448	N	N			3	
236	LC	10/17/20	05/31/21	24827	OFFICE ASSISTANT III	N	SR08C	3	P	0.57	A	\$ -	\$ 18,249	N	N			2	
236	LC	10/17/20	05/31/21	24827	OFFICE ASSISTANT III	N	SR08C	3	P	0.43	N	\$ 13,519	\$ 13,767	N	N			2	
236	LC	03/16/20	05/31/21	24967	ELIGIBILITY WKR III	N	SR16I	3	P	0.57	A	\$ 31,026	\$ 34,870	N	N			2	
236	LC	03/16/20	05/31/21	24967	ELIGIBILITY WKR III	N	SR16I	3	P	0.43	N	\$ 23,406	\$ 26,306	N	N			2	
236	LC	08/15/19	05/31/21	24970	SELF-SUFF/SUPP SVCS SPCLT IV	N	SR20K	13	P	0.57	A	\$ -	\$ 30,835	N	N			4	
236	LC	08/15/19	05/31/21	24970	SELF-SUFF/SUPP SVCS SPCLT IV	N	SR20K	13	P	0.43	N	\$ 22,771	\$ 23,261	N	N			4	
236	LC	09/11/18	05/31/21	24973	ELIGIBILITY WKR I	N	SR16C	3	P	0.57	A	\$ -	\$ 19,152	N	N			4	
236	LC	09/11/18	05/31/21	24973	ELIGIBILITY WKR I	N	SR16C	3	P	0.43	N	\$ 17,787	\$ 14,448	N	N			4	
236	LC	06/30/18	05/31/21	24979	ELIGIBILITY WKR I	N	SR12B	3	P	0.57	A	\$ -	\$ 18,796	N	N			4	
236	LC	06/30/18	05/31/21	24979	ELIGIBILITY WKR I	N	SR12B	3	P	0.43	N	\$ 17,787	\$ 14,180	N	N			4	

Department of Human Services
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
236	LC	01/06/20	05/31/21	25015	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	\$ -	\$ 17,237	N	N			3	
236	LC	01/06/20	05/31/21	25015	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	\$ 13,003	\$ 13,003	N	N			3	
236	LC	08/01/20	05/31/21	25017	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	\$ 17,237	\$ 18,249	N	N			2	
236	LC	08/01/20	05/31/21	25017	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	\$ 13,003	\$ 13,767	N	N			2	
236	LC	12/31/19	05/31/21	25166	STAFF SERVICES ASST I	N	SR14K	3	P	0.57	A	\$ -	\$ 29,809	N	N			1	
236	LC	12/31/19	05/31/21	25166	STAFF SERVICES ASST I	N	SR14K	3	P	0.43	N	\$ 23,406	\$ 22,487	N	N			1	
236	LC	05/01/20	05/31/21	25293	OFFICE ASSISTANT III	N	SR08K	3	P	0.57	A	\$ 24,515	\$ 23,577	N	N			2	
236	LC	05/01/20	05/31/21	25293	OFFICE ASSISTANT III	N	SR08K	3	P	0.43	N	\$ 18,493	\$ 17,787	N	N			2	
236	LC	09/01/20	05/31/21	26282	ELIGIBILITY WKR V	N	SR20J	4	P	0.57	A	\$ 37,264	\$ 37,565	N	N			2	
236	LC	09/01/20	05/31/21	26282	ELIGIBILITY WKR V	N	SR20J	4	P	0.43	N	\$ 28,112	\$ 28,339	N	N			2	
236	LC	08/19/19	05/31/21	26801	OFFICE ASSISTANT III	N	SR08A	3	P	0.57	A	\$ -	\$ 17,237	N	N			3	
236	LC	08/19/19	05/31/21	26801	OFFICE ASSISTANT III	N	SR08A	3	P	0.43	N	\$ 13,003	\$ 13,003	N	N			3	
236	LC	04/16/20	05/31/21	26802	OFFICE ASSISTANT III	N	SR08A	3	P	0.57	A	\$ 17,237	\$ 17,237	N	N			2	
236	LC	04/16/20	05/31/21	26802	OFFICE ASSISTANT III	N	SR08A	3	P	0.43	N	\$ 13,003	\$ 13,003	N	N			2	
236	LC	10/01/19	05/31/21	27444	ELIGIBILITY WKR III	N	SR16C	3	P	0.57	A	\$ -	\$ 24,515	N	N			2	
236	LC	10/01/19	05/31/21	27444	ELIGIBILITY WKR III	N	SR16C	3	P	0.43	N	\$ 18,493	\$ 18,493	N	N			2	
236	LC	12/06/19	05/31/21	28050	ELIGIBILITY WKR III	N	SR16C	3	P	0.57	A	\$ -	\$ 20,144	N	N			4	
236	LC	12/06/19	05/31/21	28050	ELIGIBILITY WKR III	N	SR16C	3	P	0.43	N	\$ 18,493	\$ 15,196	N	N			4	
236	LC	08/01/19	05/31/21	28059	ELIGIBILITY WKR III	N	SR16K	3	P	0.57	A	\$ -	\$ 33,530	N	N			4	
236	LC	08/01/19	05/31/21	28059	ELIGIBILITY WKR III	N	SR16K	3	P	0.43	N	\$ 25,294	\$ 25,294	N	N			4	
236	LC	06/01/20	05/31/21	28063	ELIGIBILITY WKR III	N	SR16J	3	P	0.57	A	\$ 32,223	\$ 21,785	N	N			2	
236	LC	06/01/20	05/31/21	28063	ELIGIBILITY WKR III	N	SR16J	3	P	0.43	N	\$ 24,309	\$ 16,435	N	N			2	
236	LC	01/02/20	05/31/21	28064	OFFICE ASSISTANT IV	N	SR10E	3	P	0.57	A	\$ -	\$ 20,937	N	N			3	
236	LC	01/02/20	05/31/21	28064	OFFICE ASSISTANT IV	N	SR10E	3	P	0.43	N	\$ 15,795	\$ 15,795	N	N			3	
236	LC	12/19/19	05/31/21	28066	ELIGIBILITY WKR I	N	SR12A	63	P	0.57	A	\$ -	\$ 23,577	N	N			4	
236	LC	12/19/19	05/31/21	28066	ELIGIBILITY WKR I	N	SR12A	63	P	0.43	N	\$ 17,787	\$ 17,787	N	N			4	
236	LC	11/18/19	05/31/21	28073	ELIGIBILITY WKR III	N	SR16J	3	P	0.57	A	\$ -	\$ 32,223	N	N			4	
236	LC	11/18/19	05/31/21	28073	ELIGIBILITY WKR III	N	SR16J	3	P	0.43	N	\$ 24,309	\$ 24,309	N	N			4	
236	LC	10/01/19	05/31/21	28080	ELIGIBILITY WKR III	N	SR16G	3	P	0.57	A	\$ -	\$ 27,558	N	N			4	
236	LC	10/01/19	05/31/21	28080	ELIGIBILITY WKR III	N	SR16G	3	P	0.43	N	\$ 21,631	\$ 20,790	N	N			4	
236	LC	06/18/20	05/31/21	28089	ELIGIBILITY WKR III	N	SR16J	3	P	0.57	A	\$ 32,223	\$ 20,144	N	N			2	
236	LC	06/18/20	05/31/21	28089	ELIGIBILITY WKR III	N	SR16J	3	P	0.43	N	\$ 24,309	\$ 15,196	N	N			2	
236	LC	11/01/19	05/31/21	28099	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	\$ -	\$ 17,237	N	N			3	
236	LC	11/01/19	05/31/21	28099	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	\$ 13,003	\$ 13,003	N	N			3	
236	LC	02/01/20	05/31/21	28111	ELIGIBILITY WKR V	N	SR20C	4	P	0.57	A	\$ -	\$ 27,558	N	N			1	
236	LC	02/01/20	05/31/21	28111	ELIGIBILITY WKR V	N	SR20C	4	P	0.43	N	\$ 21,362	\$ 20,790	N	N			1	
236	LC	12/31/19	05/31/21	28120	ELIGIBILITY WKR III	N	SR16K	3	P	0.57	A	\$ -	\$ 32,223	N	N			2	
236	LC	12/31/19	05/31/21	28120	ELIGIBILITY WKR III	N	SR16K	3	P	0.43	N	\$ 25,294	\$ 24,309	N	N			2	
236	LC	04/16/18	05/31/21	28125	ELIGIBILITY WKR III	N	SR16B	3	P	0.57	A	\$ -	\$ 22,770	N	N			4	
236	LC	04/16/18	05/31/21	28125	ELIGIBILITY WKR III	N	SR16B	3	P	0.43	N	\$ 17,787	\$ 17,178	N	N			4	
236	LC	11/03/20	05/31/21	28191	OFFICE ASSISTANT III	N	SR08A	3	P	0.57	A	\$ -	\$ 18,249	N	N			1	
236	LC	11/03/20	05/31/21	28191	OFFICE ASSISTANT III	N	SR08A	3	P	0.43	N	\$ 13,003	\$ 13,767	N	N			1	
236	LC	07/16/20	05/31/21	28208	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	\$ 17,237	\$ 18,249	N	N			2	
236	LC	07/16/20	05/31/21	28208	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	\$ 13,003	\$ 13,767	N	N			2	
236	LC	10/01/19	05/31/21	28242	ELIGIBILITY WKR III	N	SR16L	3	P	0.57	A	\$ -	\$ 34,870	N	N			4	
236	LC	10/01/19	05/31/21	28242	ELIGIBILITY WKR III	N	SR16L	3	P	0.43	N	\$ 26,306	\$ 26,306	N	N			4	
236	LC	12/05/19	05/31/21	28245	ELIGIBILITY WKR I	N	SR12E	3	P	0.57	A	\$ -	\$ 23,577	N	N			4	
236	LC	12/05/19	05/31/21	28245	ELIGIBILITY WKR I	N	SR12E	3	P	0.43	N	\$ 17,080	\$ 17,787	N	N			4	
236	LC	08/16/19	05/31/21	28255	ELIGIBILITY WKR II	N	SR14B	3	P	0.57	A	\$ -	\$ 23,577	N	N			4	
236	LC	08/16/19	05/31/21	28255	ELIGIBILITY WKR II	N	SR14B	3	P	0.43	N	\$ 16,435	\$ 17,787	N	N			4	
236	LC	02/24/20	05/31/21	28274	ELIGIBILITY WKR II	N	SR14B	3	P	0.57	A	\$ -	\$ 23,577	N	N			2	
236	LC	02/24/20	05/31/21	28274	ELIGIBILITY WKR II	N	SR14B	3	P	0.43	N	\$ 16,435	\$ 17,787	N	N			2	
236	LC	09/01/20	05/31/21	29616	ELIGIBILITY WKR V	N	SR20K	4	P	0.57	A	\$ 38,728	\$ 39,091	N	N			3	
236	LC	09/01/20	05/31/21	29616	ELIGIBILITY WKR V	N	SR20K	4	P	0.43	N	\$ 29,216	\$ 29,489	N	N			3	
236	LC	09/01/20	05/31/21	31097	ELIGIBILITY WKR III	N	SR16D	3	P	0.57	A	\$ 25,493	\$ 25,493	N	N			3	
236	LC	09/01/20	05/31/21	31097	ELIGIBILITY WKR III	N	SR16D	3	P	0.43	N	\$ 19,231	\$ 19,231	N	N			3	
236	LC	07/10/19	05/31/21	31448	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	\$ -	\$ 17,237	N	N			2	

Department of Human Services
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
236	LC	07/10/19	05/31/21	31448	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	\$ 13,003	\$ 13,003	N	N			2	
236	LC	03/21/20	05/31/21	32346	ELIGIBILITY WKR III	N	SR16L	3	P	0.57	A	\$ -	\$ 20,144	N	N			2	
236	LC	03/21/20	05/31/21	32346	ELIGIBILITY WKR III	N	SR16L	3	P	0.43	N	\$ 26,306	\$ 15,196	N	N			2	
236	LC	03/14/20	05/31/21	32387	ELIGIBILITY WKR III	N	SR16C	3	P	0.57	A	\$ 24,515	\$ 24,515	N	N			3	
236	LC	03/14/20	05/31/21	32387	ELIGIBILITY WKR III	N	SR16C	3	P	0.43	N	\$ 18,493	\$ 18,493	N	N			3	
236	LC	04/19/18	05/31/21	33161	ELIGIBILITY WKR III	N	SR16D	3	P	0.57	A	\$ -	\$ 24,624	N	N			4	
236	LC	04/19/18	05/31/21	33161	ELIGIBILITY WKR III	N	SR16D	3	P	0.43	N	\$ 17,787	\$ 18,576	N	N			4	
236	LC	01/21/20	05/31/21	33264	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	\$ -	\$ 17,237	N	N			3	
236	LC	01/21/20	05/31/21	33264	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	\$ 13,003	\$ 13,003	N	N			3	
236	LC	11/14/20	05/31/21	34332	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	\$ 17,237	\$ 18,249	N	N			3	
236	LC	11/14/20	05/31/21	34332	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	\$ 13,003	\$ 13,767	N	N			3	
236	LC	01/19/19	05/31/21	34707	ELIGIBILITY WKR III	N			P	0.57	A	\$ -	\$ 20,144	N	N			3	
236	LC	01/19/19	05/31/21	34707	ELIGIBILITY WKR III	N			P	0.43	N	\$ 17,787	\$ 15,196	N	N			3	
236	LC	04/01/20	05/31/21	34726	OFFICE ASSISTANT III	N	SR08A	3	P	0.57	A	\$ 17,237	\$ 17,237	N	N			3	
236	LC	04/01/20	05/31/21	34726	OFFICE ASSISTANT III	N	SR08A	3	P	0.43	N	\$ 13,003	\$ 13,003	N	N			3	
236	LC	03/02/20	05/31/21	42672	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	\$ -	\$ 17,237	N	N			4	
236	LC	03/02/20	05/31/21	42672	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	\$ 13,003	\$ 13,003	N	N			4	
236	LC	03/02/20	05/31/21	43803	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20F	13	P	0.50	A	\$ -	\$ 28,140	N	N			4	
236	LC	03/02/20	05/31/21	43803	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20F	13	P	0.50	N	\$ 27,546	\$ 28,140	N	N			4	
236	LC	04/16/20	05/31/21	44186	OFFICE ASSISTANT IV	N	SR10G	3	P	0.57	A	\$ 22,640	\$ 21,785	N	N			3	
236	LC	04/16/20	05/31/21	44186	OFFICE ASSISTANT IV	N	SR10G	3	P	0.43	N	\$ 17,080	\$ 16,435	N	N			3	
236	LC	08/14/20	05/31/21	45441	OFFICE ASSISTANT III	N	SR08F	3	P	0.50	A	\$ 17,670	\$ 18,036	N	N			3	
236	LC	08/14/20	05/31/21	45441	OFFICE ASSISTANT III	N	SR08F	3	P	0.50	N	\$ 17,670	\$ 18,036	N	N			3	
236	LC	07/23/19	05/31/21	45451	SECRETARY II	N	SR14J	3	P	0.50	A	\$ -	\$ 19,110	N	N			2	
236	LC	07/23/19	05/31/21	45451	SECRETARY II	N	SR14J	3	P	0.50	N	\$ 19,110	\$ 19,110	N	N			2	
236	LC	09/01/19	05/31/21	45535	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20L	13	P	0.50	A	\$ -	\$ 34,242	N	N			4	
236	LC	09/01/19	05/31/21	45535	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20L	13	P	0.50	N	\$ 34,642	\$ 34,242	N	N			4	
236	LC	09/01/17	05/31/21	46886	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20I	13	P	0.50	A	\$ -	\$ 30,318	N	N			4	
236	LC	09/01/17	05/31/21	46886	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20I	13	P	0.50	N	\$ 24,474	\$ 30,318	N	N			4	
236	LC	07/16/18	05/31/21	46887	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20D	13	P	0.50	A	\$ -	\$ 24,474	N	N			4	
236	LC	07/16/18	05/31/21	46887	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20D	13	P	0.50	N	\$ 25,458	\$ 24,474	N	N			4	
236	LC	12/31/19	05/31/21	47443	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20I	13	P	0.50	A	\$ -	\$ 31,668	N	N			4	
236	LC	12/31/19	05/31/21	47443	SELF-SUFF/SUPP SVCS SPCLT III	N	SR20I	13	P	0.50	N	\$ 31,002	\$ 31,668	N	N			4	
236	LC	02/18/17	05/31/21	120844	OFFICE ASSISTANT III	N			P	0.57	A	\$ -	\$ 15,465	N	N			3	
236	LC	02/18/17	05/31/21	120844	OFFICE ASSISTANT III	N			P	0.43	N	\$ 13,003	\$ 11,667	N	N			3	
236	LC	10/01/19	05/31/21	121568	ELIGIBILITY WKR IV	N	SR18H	3	P	0.57	A	\$ -	\$ 32,223	N	N			4	
236	LC	10/01/19	05/31/21	121568	ELIGIBILITY WKR IV	N	SR18H	3	P	0.43	N	\$ 24,309	\$ 24,309	N	N			4	
236	LC	06/06/17	05/31/21	121571	ELIGIBILITY WKR IV	N			P	0.57	A	\$ -	\$ 26,751	N	N			4	
236	LC	06/06/17	05/31/21	121571	ELIGIBILITY WKR IV	N			P	0.43	N	\$ 19,231	\$ 20,181	N	N			4	
236	LC	09/01/19	05/31/21	121573	ELIGIBILITY WKR IV	N	SR18I	3	P	0.57	A	\$ -	\$ 33,530	N	N			4	
236	LC	09/01/19	05/31/21	121573	ELIGIBILITY WKR IV	N	SR18I	3	P	0.43	N	\$ 25,294	\$ 25,294	N	N			4	
238	GB	12/31/17	05/31/21	1809	OFFICE ASSISTANT IV	N	SR10M	3	P	1.00	N	\$ 32,664	\$ 47,868	N	N			4	
238	GB	07/01/03	05/31/21	23609	OFFICE ASSISTANT III	N	SR08	3	P	1.00	N	\$ 30,240	\$ 28,836	N	N			3	
238	GB	07/13/19	01/20/21	24443	DISABILITY CLAIMS SPCLT III	N	SR20	13	P	1.00	N	\$ 48,948	\$ 42,756	Y	N			2	Filled
238	GB	05/03/19	01/20/21	24447	DISABILITY CLAIMS SPCLT III	N	SR20	13	P	1.00	N	\$ 48,948	\$ 41,856	Y	N			2	Filled
238	GB	01/02/20	05/31/21	24451	OFFICE ASSISTANT III	N	SR08B	3	P	1.00	N	\$ 30,240	\$ 30,240	Y	N		Committed	4	Committed
238	GB	11/17/18	12/16/20	24453	OFFICE ASSISTANT III	N	SR08B	3	P	1.00	N	\$ 30,240	\$ 28,728	Y	N			4	
238	GB	02/08/20	01/20/21	24454	PROFESSIONAL TRAINEE I	N	SR16D	13	P	1.00	N	\$ 43,536	\$ 42,756	Y	N			2	Filled
238	GB	10/26/19	01/20/21	24930	DISABILITY CLAIMS SPCLT III	N	SR20	13	P	1.00	N	\$ 48,948	\$ 42,756	Y	N			2	Filled
238	GB	11/01/18	05/31/21	48730	DISABILITY CLAIMS SPCLT III	N	SR20G	13	P	1.00	N	\$ 57,324	\$ 55,092	Y	N		Committed	2	Committed
238	GB	06/01/19	05/31/21	51830	INFORMATION TECHNOLOGY BAND B	N	SR22E	13	P	1.00	N	\$ 57,324	\$ 55,092	N	N			3	
238	GB	09/28/20	05/31/21	123399	DISABILITY CLAIMS SPCLT III	N			P	1.00	N	\$ 43,812	\$ -	Y	N			3	
301	SA	11/04/19	05/31/21	1678	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	0.60	A	\$ -	\$ 36,540	N	N			1	
301	SA	11/04/19	05/31/21	1678	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	0.40	N	\$ 24,802	\$ 24,360	N	N			1	
301	SA	04/02/19	05/31/21	1715	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	P	1.00	N	\$ 57,324	\$ 57,324	Y	N			1	
301	SA	10/06/20	05/31/21	1744	SECRETARY I	N	SR12G	3	P	0.60	A	\$ 25,805	\$ 26,834	Y	N			2	
301	SA	10/06/20	05/31/21	1744	SECRETARY I	N	SR12G	3	P	0.40	N	\$ 17,203	\$ 17,890	Y	N			2	

Department of Human Services
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
301	SA	11/01/18	05/31/21	3471	HUMAN SVCS PROF II	N	SR18C	13	P	0.60	A	\$ -	\$ 29,369	Y	N			2	
301	SA	11/01/18	05/31/21	3471	HUMAN SVCS PROF II	N	SR18C	13	P	0.40	N	\$ 18,115	\$ 19,579	Y	N			2	
301	SA	07/20/19	05/31/21	3472	SOCIAL WORKER IV	N	SR22D	13	P	0.60	A	\$ -	\$ 31,774	Y	N			2	
301	SA	07/20/19	05/31/21	3472	SOCIAL WORKER IV	N	SR22D	13	P	0.40	N	\$ 22,037	\$ 21,182	Y	N			2	
301	SA	04/01/20	05/31/21	5613	HUMAN SVCS PROF III	N			P	0.60	A	\$ 33,055	\$ 33,768	Y	N			2	
301	SA	04/01/20	05/31/21	5613	HUMAN SVCS PROF III	N			P	0.40	N	\$ 22,037	\$ 22,512	Y	N			2	
301	SA	09/01/20	01/19/21	6421	HUMAN SVCS PROF III	N	SR20C	13	P	0.60	A	\$ -	\$ 33,120	Y	N			2	Filled
301	SA	09/01/20	01/19/21	6421	HUMAN SVCS PROF III	N	SR20C	13	P	0.40	N	\$ 22,037	\$ 22,080	Y	N			2	Filled
301	SA	08/03/15	05/31/21	14141	CHILD/ADULT PROTETV SVCS SPCLT	N			P	0.60	A	\$ -	\$ 40,507	Y	N		Committed		Committed
301	SA	08/03/15	05/31/21	14141	CHILD/ADULT PROTETV SVCS SPCLT	N			P	0.40	N	\$ 31,953	\$ 27,005	Y	N		Committed		Committed
301	SA	05/01/20	12/21/20	17390	SOCIAL WORKER III	N	SR20D	13	P	0.60	A	\$ 30,550	\$ 33,768	Y	N			2	
301	SA	05/01/20	12/21/20	17390	SOCIAL WORKER III	N	SR20D	13	P	0.40	N	\$ 20,366	\$ 22,512	Y	N			2	
301	SA	02/03/20	05/31/21	19412	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	P	0.60	A	\$ -	\$ 27,756	Y	N			2	
301	SA	02/03/20	05/31/21	19412	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23D	13	P	0.40	N	\$ 22,930	\$ 18,504	Y	N			2	
301	SA	10/16/20	05/31/21	22281	SOCIAL SERVICE AID III	N	SR09F	3	P	0.60	A	\$ 13,205	\$ 20,412	Y	N		Committed	2	Committed
301	SA	10/16/20	05/31/21	22281	SOCIAL SERVICE AID III	N	SR09F	3	P	0.40	N	\$ 18,235	\$ 13,608	Y	N		Committed	2	Committed
301	SA	10/16/20	05/31/21	26694	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23H	13	P	0.60	A	\$ 33,055	\$ 33,120	Y	N			2	
301	SA	10/16/20	05/31/21	26694	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23H	13	P	0.40	N	\$ 22,037	\$ 22,080	Y	N			2	
301	SA	09/16/20	05/31/21	28420	SOCIAL WORKER III	N	SR18D	13	P	0.60	A	\$ 33,055	\$ 34,452	Y	N			2	
301	SA	09/16/20	05/31/21	28420	SOCIAL WORKER III	N	SR18D	13	P	0.40	N	\$ 22,037	\$ 22,968	Y	N			2	
301	SA	04/01/20	12/16/20	30829	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	0.60	A	\$ 43,097	\$ 35,136	Y	N			2	
301	SA	04/01/20	12/16/20	30829	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	0.40	N	\$ 28,732	\$ 23,424	Y	N			2	
301	SA	09/01/20	01/11/21	32311	SOCIAL SERVICE ASSISTANT IV	N	SR11H	3	P	0.60	A	\$ 18,063	\$ 25,805	Y	N			3	
301	SA	09/01/20	01/11/21	32311	SOCIAL SERVICE ASSISTANT IV	N	SR11H	3	P	0.40	N	\$ 24,945	\$ 17,203	Y	N			3	Filled
301	SA	10/01/20	05/31/21	32763	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	0.60	A	\$ 43,517	\$ 45,353	Y	N			1	
301	SA	10/01/20	05/31/21	32763	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	0.40	N	\$ 29,011	\$ 30,235	Y	N			1	
301	SA	04/16/20	05/31/21	34342	SOCIAL SERVICE AID III	N	SR09J	3	P	0.60	A	\$ 13,205	\$ 24,818	Y	N			3	
301	SA	04/16/20	05/31/21	34342	SOCIAL SERVICE AID III	N	SR09J	3	P	0.40	N	\$ 18,235	\$ 16,546	Y	N			3	
301	SA	05/21/19	05/31/21	34398	HUMAN SVCS PROF IV	N	SR22E	13	P	0.60	A	\$ -	\$ 35,770	Y	N			1	
301	SA	05/21/19	05/31/21	34398	HUMAN SVCS PROF IV	N	SR22E	13	P	0.40	N	\$ 22,930	\$ 23,846	Y	N			1	
301	SA	02/15/20	05/31/21	34774	HUMAN SVCS PROF V	N	SR24E	13	P	0.60	A	\$ -	\$ 39,521	Y	N		Committed		Committed
301	SA	02/15/20	05/31/21	34774	HUMAN SVCS PROF V	N	SR24E	13	P	0.40	N	\$ 25,790	\$ 26,347	Y	N		Committed		Committed
301	SA	10/21/20	05/31/21	35442	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	0.60	A	\$ 35,770	\$ 35,849	Y	N			1	
301	SA	10/21/20	05/31/21	35442	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	0.40	N	\$ 23,846	\$ 23,899	Y	N			1	
301	SA	12/07/19	05/31/21	36142	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	0.60	A	\$ -	\$ 27,756	Y	N		Committed	1	Committed
301	SA	12/07/19	05/31/21	36142	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	0.40	N	\$ 22,037	\$ 18,504	Y	N		Committed	1	Committed
301	SA	10/31/20	12/16/20	36288	HUMAN SVCS PROF IV	N	SR22G	13	P	0.60	A	\$ 37,202	\$ 33,120	Y	N			2	
301	SA	10/31/20	12/16/20	36288	HUMAN SVCS PROF IV	N	SR22G	13	P	0.40	N	\$ 24,802	\$ 22,080	Y	N			2	
301	SA	05/14/19	05/31/21	36415	SOCIAL WORKER III	N	SR20D	13	P	0.60	A	\$ -	\$ 33,055	Y	N			2	
301	SA	05/14/19	05/31/21	36415	SOCIAL WORKER III	N	SR20D	13	P	0.40	N	\$ 20,366	\$ 22,037	Y	N			2	
301	SA	09/01/20	12/16/20	36518	SECRETARY I	N	SR12M	3	P	0.60	A	\$ 32,659	\$ 32,659	Y	N			3	
301	SA	09/01/20	12/16/20	36518	SECRETARY I	N	SR12M	3	P	0.40	N	\$ 21,773	\$ 21,773	Y	N			3	
301	SA	11/01/19	05/31/21	36696	CHILD/ADLT PROTV SVCS SUPV I	N	SR25D	23	P	0.60	A	\$ -	\$ 41,090	Y	N			2	
301	SA	11/01/19	05/31/21	36696	CHILD/ADLT PROTV SVCS SUPV I	N	SR25D	23	P	0.40	N	\$ 19,841	\$ 27,394	Y	N			2	
301	SA	11/06/20	05/31/21	37877	SOCIAL SERVICE ASSISTANT IV	N	SR11E	3	P	0.60	A	\$ 22,932	\$ 22,932	Y	N			2	
301	SA	11/06/20	05/31/21	37877	SOCIAL SERVICE ASSISTANT IV	N	SR11E	3	P	0.40	N	\$ 15,288	\$ 15,288	Y	N			2	
301	SA	12/14/19	05/31/21	38100	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23K	13	P	0.60	A	\$ 31,681	\$ 30,002	Y	N		Committed	2	Committed
301	SA	12/14/19	05/31/21	38100	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23K	13	P	0.40	N	\$ 43,751	\$ 20,002	Y	N		Committed	2	Committed
301	SA	11/03/20	05/31/21	39415	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	0.60	A	\$ 42,792	\$ 43,610	Y	N			2	
301	SA	11/03/20	05/31/21	39415	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	0.40	N	\$ 29,736	\$ 29,074	Y	N			2	
301	SA	12/02/19	05/31/21	39416	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	0.60	A	\$ -	\$ 20,412	Y	N			3	
301	SA	12/02/19	05/31/21	39416	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	0.40	N	\$ 13,948	\$ 13,608	Y	N			3	
301	SA	10/16/20	05/31/21	39767	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	0.60	A	\$ 20,072	\$ 21,204	Y	N			3	
301	SA	10/16/20	05/31/21	39767	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	0.40	N	\$ 13,948	\$ 14,136	Y	N			3	
301	SA	10/01/20	05/31/21	42298	SOCIAL SERVICE ASSISTANT IV	N	SR11E	3	P	0.60	A	\$ 22,932	\$ 22,932	Y	N			3	
301	SA	10/01/20	05/31/21	42298	SOCIAL SERVICE ASSISTANT IV	N	SR11E	3	P	0.40	N	\$ 15,288	\$ 15,288	Y	N			3	
301	SA	01/09/18	05/31/21	42338	SOCIAL SERVICE ASSISTANT IV	N	SR11A	3	P	0.60	A	\$ -	\$ 18,929	Y	N			3	

Department of Human Services
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
301	SA	01/09/18	05/31/21	42338	SOCIAL SERVICE ASSISTANT IV	N	SR11A	3	P	0.40	N	\$ 13,608	\$ 12,619	Y	N			3	
301	SA	07/25/20	05/31/21	42366	CHILD/ADULT PROTETV SVCS SPCLT	N			P	0.60	A	\$ 33,055	\$ 34,452	Y	N			2	
301	SA	07/25/20	05/31/21	42366	CHILD/ADULT PROTETV SVCS SPCLT	N			P	0.40	N	\$ 22,037	\$ 22,968	Y	N			2	
301	SA	11/02/20	05/31/21	42369	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	0.60	A	\$ 47,576	\$ 43,610	Y	N			2	
301	SA	11/02/20	05/31/21	42369	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	0.40	N	\$ 22,389	\$ 29,074	Y	N			2	
301	SA	10/19/19	05/31/21	42372	HUMAN SVCS PROF III	N	SR20G	13	P	0.60	A	\$ -	\$ 33,768	Y	N		Committed		Committed
301	SA	10/19/19	05/31/21	42372	HUMAN SVCS PROF III	N	SR20G	13	P	0.40	N	\$ 22,186	\$ 22,512	Y	N		Committed		Committed
301	SA	08/15/20	05/31/21	42524	SOCIAL SERVICE ASSISTANT IV	N	SR11A	3	P	0.60	A	\$ 14,288	\$ 21,204	Y	N			3	
301	SA	08/15/20	05/31/21	42524	SOCIAL SERVICE ASSISTANT IV	N	SR11A	3	P	0.40	N	\$ 19,732	\$ 14,136	Y	N			3	
301	SA	12/14/19	05/31/21	42595	CHILD/ADULT PROTETV SVCS SPCLT	N			P	0.60	A	\$ -	\$ 27,756	Y	Y	2		2	
301	SA	12/14/19	05/31/21	42595	CHILD/ADULT PROTETV SVCS SPCLT	N			P	0.40	N	\$ 22,037	\$ 18,504	Y	Y	2		2	
301	SA	03/23/20	05/31/21	42919	HUMAN SVCS PROF II	N	SR18D	13	P	0.60	A	\$ -	\$ 30,002	Y	N			3	
301	SA	03/23/20	05/31/21	42919	HUMAN SVCS PROF II	N	SR18D	13	P	0.40	N	\$ 18,840	\$ 20,002	Y	N			3	
301	SA	10/03/20	05/31/21	43243	CHILD/ADLT PROTV SVCS SUPV I	N	SR25E	23	P	0.60	A	\$ 37,202	\$ 38,772	Y	N		Committed	2	Committed
301	SA	10/03/20	05/31/21	43243	CHILD/ADLT PROTV SVCS SUPV I	N	SR25E	23	P	0.40	N	\$ 24,802	\$ 25,848	Y	N		Committed	2	Committed
301	SA	01/16/20	05/31/21	43560	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23L	13	P	0.60	A	\$ -	\$ 48,067	Y	N			2	
301	SA	01/16/20	05/31/21	43560	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23L	13	P	0.40	N	\$ 31,368	\$ 32,045	Y	N			2	
301	SA	03/01/16	05/31/21	43767	SOCIAL SERVICE ASSISTANT IV	N			P	0.60	A	\$ -	\$ 17,993	Y	N		Committed	3	Committed
301	SA	03/01/16	05/31/21	43767	SOCIAL SERVICE ASSISTANT IV	N			P	0.40	N	\$ 13,608	\$ 11,995	Y	N		Committed	3	Committed
301	SA	10/01/20	05/31/21	44016	SOCIAL WORKER IV	N	SR22M	13	P	0.60	A	\$ 32,936	\$ 49,046	Y	N			3	
301	SA	10/01/20	05/31/21	44016	SOCIAL WORKER IV	N	SR22M	13	P	0.40	N	\$ 45,484	\$ 32,698	Y	N			3	
301	SA	09/01/20	05/31/21	44240	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	0.60	A	\$ 35,770	\$ 37,282	Y	N			3	
301	SA	09/01/20	05/31/21	44240	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	0.40	N	\$ 23,846	\$ 24,854	Y	N			3	
301	SA	10/24/20	05/31/21	44705	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	0.60	A	\$ 37,083	\$ 30,614	Y	N			3	
301	SA	10/24/20	05/31/21	44705	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23F	13	P	0.40	N	\$ 24,722	\$ 20,410	Y	N			3	
301	SA	05/01/20	05/31/21	46294	SOCIAL SERVICE ASSISTANT IV	N	SR11H	3	P	0.60	A	\$ 25,805	\$ 24,818	Y	N			3	
301	SA	05/01/20	05/31/21	46294	SOCIAL SERVICE ASSISTANT IV	N	SR11H	3	P	0.40	N	\$ 17,203	\$ 16,546	Y	N			3	
301	SA	05/01/20	12/16/20	46328	OFFICE ASSISTANT III	N	SR08A	63	P	0.60	A	\$ 18,144	\$ 18,144	Y	N			4	
301	SA	05/01/20	12/16/20	46328	OFFICE ASSISTANT III	N	SR08A	63	P	0.40	N	\$ 12,096	\$ 12,096	Y	N			4	
301	SA	11/01/19	05/31/21	46359	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	0.60	A	\$ -	\$ 20,412	Y	N			3	
301	SA	11/01/19	05/31/21	46359	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	0.40	N	\$ 13,608	\$ 13,608	Y	N			3	
301	SA	05/18/20	05/31/21	46385	SOCIAL SERVICE ASSISTANT IV	N			P	0.60	A	\$ 20,412	\$ 20,412	Y	N			4	
301	SA	05/18/20	05/31/21	46385	SOCIAL SERVICE ASSISTANT IV	N			P	0.40	N	\$ 13,608	\$ 13,608	Y	N			4	
301	SA	07/30/20	12/03/20	47414	HUMAN SVCS PROF III	N	SR20F	13	P	0.60	A	\$ 32,628	\$ 33,768	Y	N			3	
301	SA	07/30/20	12/03/20	47414	HUMAN SVCS PROF III	N	SR20F	13	P	0.40	N	\$ 21,752	\$ 22,512	Y	N			3	
301	SA	08/17/18	05/31/21	51856	OFFICE ASSISTANT III	N	SR08A	3	P	0.90	A	\$ -	\$ 25,855	N	N			4	
301	SA	08/17/18	05/31/21	51856	OFFICE ASSISTANT III	N	SR08A	3	P	0.10	N	\$ 3,024	\$ 2,873	N	N			4	
301	SA	04/20/19	05/31/21	110569	SOCIAL SERVICE AID III	N	SR09A	63	P	0.60	A	\$ 23,580	\$ 18,864	Y	N			4	
301	SA	04/20/19	05/31/21	110569	SOCIAL SERVICE AID III	N	SR09A	63	P	0.40	N	\$ 7,860	\$ 12,576	Y	N			4	
301	SA	02/11/19	05/31/21	111035	SOCIAL SERVICE ASSISTANT IV	N	SR11G	3	P	0.60	A	\$ -	\$ 23,832	Y	N			3	
301	SA	02/11/19	05/31/21	111035	SOCIAL SERVICE ASSISTANT IV	N	SR11G	3	P	0.40	N	\$ 16,546	\$ 15,888	Y	N			3	
301	SA	08/01/18	05/31/21	117492	SOCIAL SERVICE AID II	N	SR07B	3	P	0.60	A	\$ -	\$ 16,538	Y	N			4	
301	SA	08/01/18	05/31/21	117492	SOCIAL SERVICE AID II	N	SR07B	3	P	0.40	N	\$ 11,635	\$ 11,026	Y	N			4	
301	SA	07/01/20	05/31/21	118531	SOCIAL SERVICE AID III	N			P	0.60	A	\$ 18,864	\$ 26,834	Y	N			4	
301	SA	07/01/20	05/31/21	118531	SOCIAL SERVICE AID III	N			P	0.40	N	\$ 12,576	\$ 17,890	Y	N			4	
301	SA	04/21/20	05/31/21	118538	SOCIAL SERVICE AID III	N	SR09M	3	P	1.00	N	\$ 48,348	\$ 31,440	Y	N			4	
301	SA	12/31/19	05/31/21	118541	SOCIAL SERVICE AID I	N			P	1.00	N	\$ 31,440	\$ 29,088	Y	N			4	
301	SA	01/01/19	05/31/21	118542	SOCIAL SERVICE AID III	N	SR09E	3	P	1.00	N	\$ 35,340	\$ 34,908	Y	N			4	
301	SA	09/01/15	05/31/21	118564	SOCIAL SERVICE AID III	N			P	0.60	A	\$ -	\$ 19,476	Y	N			4	
301	SA	09/01/15	05/31/21	118564	SOCIAL SERVICE AID III	N			P	0.40	N	\$ 12,576	\$ 12,984	Y	N			4	
301	SA	12/02/19	01/04/21	118571	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	1.00	N	\$ 34,020	\$ 34,020	Y	N				Filled
301	SA	08/03/15	12/16/20	118572	CHILD/ADULT PROTETV SVCS SPCLT	N			P	1.00	N	\$ 55,092	\$ 33,720	Y	N			2	
301	SA	07/01/19	05/31/21	118584	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	0.60	A	\$ -	\$ 35,770	Y	N			2	
301	SA	07/01/19	05/31/21	118584	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	0.40	N	\$ 23,846	\$ 23,846	Y	N			2	
301	SA	06/17/13	05/31/21	118586	SOCIAL SERVICE AID III	N			P	1.00	N	\$ 31,440	\$ 28,836	Y	N			2	
301	SA	03/03/20	12/16/20	118592	HUMAN SVCS PROF IV	N	SR22J	13	P	0.60	A	\$ -	\$ 33,768	Y	N			4	
301	SA	03/03/20	12/16/20	118592	HUMAN SVCS PROF IV	N	SR22J	13	P	0.40	N	\$ 27,893	\$ 22,512	Y	N			4	

Department of Human Services
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
301	SA	10/20/20	05/31/21	122789	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23	13	P	1.00	A	\$ 55,092	\$ 47,196	Y	N			3	
302	DA	09/01/20	05/31/21	7711	HUMAN SVCS PROF III	N	SR20M	13	P	0.50	A	\$ 36,264	\$ 37,794	N	N			3	
302	DA	09/01/20	05/31/21	7711	HUMAN SVCS PROF III	N	SR20M	13	P	0.50	N	\$ 36,264	\$ 37,794	N	N			3	
302	DA	01/01/19	05/31/21	28157	PROJECT MANAGER	Y	SRNA	13	P	0.66	A	\$ -	\$ 49,801	N	N			2	
302	DA	01/01/19	05/31/21	28157	PROJECT MANAGER	Y	SRNA	13	P	0.34	N	\$ 25,665	\$ 25,655	N	N			2	
302	DA	03/01/18	05/31/21	36853	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	0.50	A	\$ -	\$ 16,428	N	N			2	
302	DA	03/01/18	05/31/21	36853	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	0.50	N	\$ 17,010	\$ 16,428	N	N			2	
302	DA	02/29/20	05/31/21	47430	SECRETARY I	N	SR12G	3	P	0.50	A	\$ -	\$ 20,682	N	N			2	
302	DA	02/29/20	05/31/21	47430	SECRETARY I	N	SR12G	3	P	0.50	N	\$ 21,504	\$ 20,682	N	N			2	
302	DA	06/27/20	05/31/21	47448	SOCIAL WORKER III	N	SR20L	13	P	0.50	A	\$ 34,866	\$ 25,002	N	N			3	
302	DA	06/27/20	05/31/21	47448	SOCIAL WORKER III	N	SR20L	13	P	0.50	N	\$ 34,866	\$ 25,002	N	N			3	
302	DA	01/16/20	05/31/21	47450	HUMAN SVCS PROF I	N	SR16D	13	P	0.50	A	\$ -	\$ 23,130	N	N			1	
302	DA	01/16/20	05/31/21	47450	HUMAN SVCS PROF I	N	SR16D	13	P	0.50	N	\$ 21,768	\$ 23,130	N	N			1	
302	DA	02/01/19	05/31/21	118062	OFFICE ASSISTANT III	N	SR08B	3	P	0.50	A	\$ -	\$ 15,120	N	N			2	
302	DA	02/01/19	05/31/21	118062	OFFICE ASSISTANT III	N	SR08B	3	P	0.50	N	\$ 15,120	\$ 15,120	N	N			2	
302	DA	06/03/19	05/31/21	120654	HUMAN SVCS PROF IV	N	SR22J	13	P	0.50	A	\$ -	\$ 33,522	N	N			1	
302	DA	06/03/19	05/31/21	120654	HUMAN SVCS PROF IV	N	SR22J	13	P	0.50	N	\$ 34,866	\$ 33,522	N	N			1	
302	DA	04/01/18	05/31/21	120655	SOCIAL WORKER IV	N	SR22L	13	P	0.50	A	\$ -	\$ 36,888	N	N			2	
302	DA	04/01/18	05/31/21	120655	SOCIAL WORKER IV	N	SR22L	13	P	0.50	N	\$ 26,478	\$ 36,888	N	N			2	
501	YA	09/14/19	05/31/21	47413	PRE AUDIT CLERK I	N	SR11B	3	P	1.00	A	\$ -	\$ 34,020	N	N			2	
501	YA	04/01/20	05/31/21	121186	ACCOUNTANT IV	N	SR22I	13	P	1.00	A	\$ 64,904	\$ 65,868	N	N			2	
503	YB	12/21/19	01/19/21	2318	HUMAN SVCS PROF III	N	SR20H	13	P	1.00	A	\$ -	\$ 50,004	Y	N				Filled
503	YB	08/01/20	05/31/21	2423	YOUTH CORRECTIONS OFFICER (FP)	N	CO06C	10	P	1.00	A	\$ 60,216	\$ 60,660	Y	N			4	
503	YB	03/02/20	05/31/21	3980	YOUTH CORRECTIONS OFFICER (FP)	N	CO06C	10	P	1.00	A	\$ -	\$ 59,472	Y	N			4	
503	YB	12/31/19	01/19/21	6005	HUMAN RESOURCES ASSISTANT III	N			P	1.00	A	\$ -	\$ 31,440	Y	N				Filled
503	YB	04/09/19	05/31/21	7119	YOUTH CORRECTIONS OFFICER (FP)	N	CO06C	10	P	1.00	A	\$ -	\$ 57,888	Y	N			4	
503	YB	11/12/19	05/31/21	9189	YOUTH CORRECTIONS OFFICER (FP)	N	CO06C	10	P	1.00	A	\$ -	\$ 59,040	Y	N			4	
503	YB	12/24/19	05/31/21	11639	YOUTH CORRECTIONS OFFICER (FP)	N	CO06C	10	P	1.00	A	\$ -	\$ 59,040	Y	N			4	
503	YB	07/27/19	05/31/21	11643	YOUTH CORRECTIONS OFFICER (FP)	N	CO06C	10	P	1.00	A	\$ -	\$ 59,040	Y	N			3	
503	YB	07/01/20	05/31/21	29055	OFFICE ASSISTANT III	N	SR08D	3	P	1.00	A	\$ 32,664	\$ 32,664	Y	N			2	
503	YB	06/03/20	02/01/21	31615	INSTITUTION FARM ACTIV LEADER	N			P	1.00	A	\$ 47,592	\$ 47,220	Y	N		Committed		Committed
503	YB	06/18/18	05/31/21	34317	FARM MANAGER I	N	F203B1	2	P	1.00	A	\$ -	\$ 50,820	Y	N			1	
503	YB	04/01/20	05/31/21	35851	INSTITUTION FARM ACTIV LEADER	N	WS03A	1	P	1.00	A	\$ 47,508	\$ 47,220	Y	N			2	
503	YB	01/11/20	05/31/21	117171	YOUTH CORRECTIONS OFFICER (FP)	N	CO06C	10	P	1.00	A	\$ -	\$ 59,472	Y	N			3	
503	YB	12/07/19	05/31/21	117174	YOUTH CORRECTIONS OFFICER (FP)	N	CO06C	10	P	1.00	A	\$ -	\$ 59,040	Y	N			3	
503	YB	07/01/20	05/31/21	117910	YOUTH CORRECTIONS SUPERVISOR	N	CO08C	20	P	1.00	A	\$ 71,172	\$ 70,296	Y	N			3	
503	YB	03/01/17	05/31/21	118511	GENERAL PROFESSIONAL III	N			P	1.00	A	\$ -	\$ 46,932	Y	N			1	
503	YB	10/08/19	01/20/21	123115	SOCIAL WORKER III	N	SR20	13	P	1.00	A	\$ -	\$ -	Y	N			2	Filled
503	YB	10/08/19	05/31/21	123116	SOCIAL WORKER III	N	SR20	13	P	1.00	A	\$ -	\$ -	Y	N		Committed		Committed
503	YB	10/08/19	05/31/21	123117	SOCIAL WORKER III	N	SR20	13	P	1.00	A	\$ -	\$ -	Y	N			2	
503	YB		05/31/21	98638K	SOCIAL WORKER III		SR20	13	P	1.00	A	\$ -	\$ -					2	
503	YB		05/31/21	98639K	SOCIAL WORKER III		SR20	13	P	1.00	A	\$ -	\$ -					2	
601	TA	09/11/19	05/31/21	1654	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23I	13	P	1.00	A	\$ -	\$ 68,484	N	N			1	
601	TA	01/06/20	05/31/21	14124	SECRETARY I	N	SR12H	3	P	1.00	A	\$ -	\$ 43,008	N	N			2	
601	TA	12/07/19	05/31/21	22287	SOCIAL WORKER IV	N	SR22C	13	P	1.00	A	\$ -	\$ 56,280	N	N			2	
601	TA	05/01/20	05/31/21	26588	SOCIAL SERVICE ASSISTANT IV	N	SR11B	3	P	1.00	A	\$ 34,020	\$ 34,020	N	N			3	
601	TA	10/01/19	05/31/21	26709	HUMAN SVCS PROF IV	N	SR22D	13	P	1.00	A	\$ -	\$ 58,560	N	N			2	
601	TA	09/14/19	05/31/21	26711	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23E	13	P	1.00	A	\$ -	\$ 58,560	N	N			2	
601	TA	12/31/19	05/31/21	42704	CHILD/ADULT PROTETV SVCS SPCLT	N	SR23J	13	P	1.00	A	\$ -	\$ 74,088	N	N			2	
601	TA	12/31/19	05/31/21	46753	CHILD/ADLT PROT TV SVCS SUPV I	N	SR25M	23	P	1.00	A	\$ -	\$ 93,744	N	N			1	
601	TA	11/01/19	05/31/21	100506	SOCIAL SERVICE ASSISTANT IV	N			P	1.00	A	\$ -	\$ 35,340	N	N			3	
601	TA	01/02/19	05/31/21	113209	SOCIAL SERVICE ASSISTANT IV	N	SR11L	3	T	1.00	N	\$ 34,020	\$ 50,304	Y	N			4	
601	TA	01/16/20	05/31/21	113211	HUMAN SVCS PROF III	N			T	1.00	N	\$ 48,948	\$ 50,004	N	N			3	
601	TA	08/01/19	05/31/21	121774	HUMAN SVCS PROF IV	N	SR23D	13	P	0.50	A	\$ -	\$ 29,280	N	N			4	
601	TA	08/01/19	05/31/21	121774	HUMAN SVCS PROF IV	N	SR23D	13	P	0.50	N	\$ 28,662	\$ 29,280	N	N			4	
802	GA	01/16/19	05/31/21	1662	VOCATIONAL REHAB SPCLT III	N	SR22F	13	P	0.34	A	\$ -	\$ 19,490	N	N			3	
802	GA	01/16/19	05/31/21	1662	VOCATIONAL REHAB SPCLT III	N	SR22F	13	P	0.66	N	\$ 39,347	\$ 37,834	N	N			3	

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802	GA	05/16/19	05/31/21	12518	VOCATIONAL REHAB SPCLT I	N	SR16D	13	P	0.34	A	\$ -	\$ 14,231	N	N			3	
802	GA	05/16/19	05/31/21	12518	VOCATIONAL REHAB SPCLT I	N	SR16D	13	P	0.66	N	\$ 28,734	\$ 27,625	N	N			3	
802	GA	12/01/19	05/31/21	12609	VOCATIONAL REHAB SPCLT III	N	SR20M	13	P	0.17	A	\$ -	\$ 12,595	N	N			2	
802	GA	12/01/19	05/31/21	12609	VOCATIONAL REHAB SPCLT III	N	SR20M	13	P	0.33	N	\$ 23,934	\$ 24,449	N	N			2	
802	GA	01/16/20	05/31/21	12610	VOCATIONAL REHAB SPCLT III	N	SR20H	13	P	0.34	A	\$ -	\$ 17,001	N	N			4	
802	GA	01/16/20	05/31/21	12610	VOCATIONAL REHAB SPCLT III	N	SR20H	13	P	0.66	N	\$ 38,590	\$ 33,003	N	N			4	
802	GA	12/31/18	05/31/21	12658	VOCATIONAL REHAB SPCLT V	N	SR24K	23	P	0.34	A	\$ -	\$ 26,663	N	N			2	
802	GA	12/31/18	05/31/21	12658	VOCATIONAL REHAB SPCLT V	N	SR24K	23	P	0.66	N	\$ 52,977	\$ 51,757	N	N			2	
802	GA	03/16/20	05/31/21	14577	VOCATIONAL REHAB SPCLT IV	N	SR22G	13	P	0.34	A	\$ -	\$ 20,706	N	N			2	
802	GA	03/16/20	05/31/21	14577	VOCATIONAL REHAB SPCLT IV	N	SR22G	13	P	0.66	N	\$ 34,951	\$ 40,194	N	N			2	
802	GA	11/20/19	05/31/21	15293	ORIENTATION & MOBILITY THRPS III	N	SR20D	13	P	0.33	A	\$ -	\$ 17,163	N	N			2	
802	GA	11/20/19	05/31/21	15293	ORIENTATION & MOBILITY THRPS III	N	SR20D	13	P	0.67	N	\$ 34,114	\$ 34,845	N	N			2	
802	GA	04/16/20	05/31/21	15822	VOCATIONAL REHAB SPCLT III	N	SR20K	13	P	0.33	A	\$ 21,842	\$ 21,736	N	N			2	
802	GA	04/16/20	05/31/21	15822	VOCATIONAL REHAB SPCLT III	N	SR20K	13	P	0.67	N	\$ 44,346	\$ 44,132	N	N			2	
802	GA	03/16/18	05/31/21	16920	VOCATIONAL REHAB SPCLT IV	N	SR22G	13	P	0.33	A	\$ -	\$ 20,010	N	N			2	
802	GA	03/16/18	05/31/21	16920	VOCATIONAL REHAB SPCLT IV	N	SR22G	13	P	0.67	N	\$ 35,481	\$ 40,626	N	N			2	
802	GA	10/01/19	05/31/21	16921	VOCATIONAL REHAB SPCLT III	N	SR20F	13	P	0.33	A	\$ 18,180	\$ 16,501	N	N			2	
802	GA	10/01/19	05/31/21	16921	VOCATIONAL REHAB SPCLT III	N	SR20F	13	P	0.67	N	\$ 36,912	\$ 33,503	N	N			2	
802	GA	12/31/19	05/31/21	17679	SECRETARY I	N	SR12H	3	P	0.33	A	\$ -	\$ 14,193	N	N			3	
802	GA	12/31/19	05/31/21	17679	SECRETARY I	N	SR12H	3	P	0.67	N	\$ 29,965	\$ 28,815	N	N			3	
802	GA	11/16/18	05/31/21	17806	VOCATIONAL REHAB SPCLT III	N	SR20I	13	P	0.33	A	\$ -	\$ 19,673	N	N			2	
802	GA	11/16/18	05/31/21	17806	VOCATIONAL REHAB SPCLT III	N	SR20I	13	P	0.67	N	\$ 41,543	\$ 39,943	N	N			2	
802	GA	11/18/19	05/31/21	21314	VOCATIONAL REHAB SPCLT V	N	SR24J	23	P	0.33	A	\$ -	\$ 25,427	N	N			1	
802	GA	11/18/19	05/31/21	21314	VOCATIONAL REHAB SPCLT V	N	SR24J	23	P	0.67	N	\$ 52,541	\$ 51,625	N	N			1	
802	GA	04/21/20	05/31/21	22666	VOCATIONAL REHAB SPCLT V	N	SR24I	13	P	0.33	A	\$ 19,673	\$ 19,673	N	N			1	
802	GA	04/21/20	05/31/21	22666	VOCATIONAL REHAB SPCLT V	N	SR24I	13	P	0.67	N	\$ 39,943	\$ 39,943	N	N			1	
802	GA	03/30/19	05/31/21	24468	OFFICE ASSISTANT III	N	SR08B	3	P	0.33	A	\$ -	\$ 9,979	N	N			4	
802	GA	03/30/19	05/31/21	24468	OFFICE ASSISTANT III	N	SR08B	3	P	0.67	N	\$ 20,261	\$ 20,261	N	N			4	
802	GA	01/17/17	05/31/21	31327	VOCATIONAL REHAB SPCLT I	N	SR20D	13	P	0.33	A	\$ -	\$ 16,755	N	N			2	
802	GA	01/17/17	05/31/21	31327	VOCATIONAL REHAB SPCLT I	N	SR20D	13	P	0.67	N	\$ 35,481	\$ 34,017	N	N			2	
802	GA	01/14/20	05/31/21	31345	VOCATIONAL REHAB SPCLT III	N	SR20D	13	P	0.33	A	\$ -	\$ 16,501	N	N			2	
802	GA	01/14/20	05/31/21	31345	VOCATIONAL REHAB SPCLT III	N	SR20D	13	P	0.67	N	\$ 34,114	\$ 33,503	N	N			2	
802	GA	01/01/19	05/31/21	31346	VOCATIONAL REHAB SPCLT III	N	SR20E	13	P	0.33	A	\$ -	\$ 17,475	N	N			3	
802	GA	01/01/19	05/31/21	31346	VOCATIONAL REHAB SPCLT III	N	SR20E	13	P	0.67	N	\$ 35,481	\$ 35,481	N	N			3	
802	GA	01/02/20	05/31/21	32649	VOCATIONAL REHAB SPCLT II	N	SR18C	13	P	0.32	A	\$ -	\$ 16,001	N	N			3	
802	GA	01/02/20	05/31/21	32649	VOCATIONAL REHAB SPCLT II	N	SR18C	13	P	0.68	N	\$ 33,285	\$ 34,003	N	N			3	
802	GA	02/01/20	05/31/21	51815	REHAB TEACHER FOR BLIND III	N	SR20H	13	P	0.33	A	\$ -	\$ 20,097	N	N			1	
802	GA	02/01/20	05/31/21	51815	REHAB TEACHER FOR BLIND III	N	SR20H	13	P	0.67	N	\$ 39,943	\$ 40,803	N	N			1	
802	GA	03/16/20	05/31/21	51851	VOCATIONAL REHAB SPCLT III	N	SR20H	13	P	0.33	A	\$ -	\$ 20,097	N	N			3	
802	GA	03/16/20	05/31/21	51851	VOCATIONAL REHAB SPCLT III	N	SR20H	13	P	0.67	N	\$ 39,943	\$ 40,803	N	N			3	
802	GA	09/15/17	05/31/21	118971	SOCIAL SERVICE AID III	N	SR09B	3	P	0.16	A	\$ -	\$ 4,788	N	N			3	
802	GA	09/15/17	05/31/21	118971	SOCIAL SERVICE AID III	N	SR09B	3	P	0.34	N	\$ 10,690	\$ 10,176	N	N			3	
802	GA	10/29/18	05/31/21	120667	ACCOUNT CLERK III	N	SR11B	3	T	0.33	A	\$ -	\$ 10,644	N	N			2	
802	GA	10/29/18	05/31/21	120667	ACCOUNT CLERK III	N	SR11B	3	T	0.67	N	\$ 22,793	\$ 21,612	N	N			2	
802	GA	03/03/18	05/31/21	120697	OFFICE ASSISTANT III	N	SR08A	3	T	0.33	A	\$ -	\$ 9,270	N	N			4	
802	GA	03/03/18	05/31/21	120697	OFFICE ASSISTANT III	N	SR08A	3	T	0.67	N	\$ 20,261	\$ 18,822	N	N			4	
802	GA	11/18/19	05/31/21	120738	OFFICE ASSISTANT III	N	SR08B	3	T	0.33	A	\$ -	\$ 9,979	N	N			3	
802	GA	11/18/19	05/31/21	120738	OFFICE ASSISTANT III	N	SR08B	3	T	0.67	N	\$ 20,261	\$ 20,261	N	N			3	
802	GA	02/26/18	05/31/21	120754	VENDING FACILITIES SPCLT	N	SR20D	13	T	0.33	A	\$ -	\$ 16,434	N	N			3	
802	GA	02/26/18	05/31/21	120754	VENDING FACILITIES SPCLT	N	SR20D	13	T	0.67	N	\$ 32,795	\$ 33,366	N	N			3	
802	GA	02/21/14	05/31/21	120762	VOCATIONAL REHAB SPCLT V	N	SR24	23	T	0.33	A	\$ -	\$ -	N	N			1	
802	GA	02/21/14	05/31/21	120762	VOCATIONAL REHAB SPCLT V	N	SR24	23	T	0.67	N	\$ 39,943	\$ -	N	N			1	
802	GA	01/16/19	05/31/21	120795	VOCATIONAL REHAB SPCLT III	N	SR20C	13	T	0.33	A	\$ -	\$ 16,153	N	N			4	
802	GA	01/16/19	05/31/21	120795	VOCATIONAL REHAB SPCLT III	N	SR20C	13	T	0.67	N	\$ 32,795	\$ 32,795	N	N			4	
802	GA	03/16/18	05/31/21	120835	VOCATIONAL REHAB SPCLT I	N	SR16D	13	T	0.33	A	\$ -	\$ 14,050	N	N			4	
802	GA	03/16/18	05/31/21	120835	VOCATIONAL REHAB SPCLT I	N	SR16D	13	T	0.67	N	\$ 32,795	\$ 28,526	N	N			4	
901	MA	09/05/15	05/31/21	29223	SSD ASSISTANT ADMINISTRATOR	N			P	0.60	A	\$ -	\$ 33,293	N	N			2	

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901	MA	09/05/15	05/31/21	29223	SSD ASSISTANT ADMINISTRATOR	N			P	0.40	N	\$ 20,309	\$ 22,195	N	N			2	
901	MA	07/01/15	05/31/21	34076	ASST CWS PROG DEV ADMINISTRATR	N			P	0.60	A	\$ -	\$ 30,780	N	N			3	
901	MA	07/01/15	05/31/21	34076	ASST CWS PROG DEV ADMINISTRATR	N			P	0.40	N	\$ 12,494	\$ 20,520	N	N			3	
901	MA	05/30/20	05/31/21	40893	SYSTEMS PROJECT MANAGER	Y	SRNA	13	P	0.75	A	\$ 78,219	\$ 76,500	N	N			1	
901	MA	05/30/20	05/31/21	40893	SYSTEMS PROJECT MANAGER	Y	SRNA	13	P	0.25	N	\$ 26,073	\$ 25,500	N	N			1	
901	MA	05/01/15	05/31/21	42351	MGT INFO&COMPLIANCE UNIT SPCLT	N			P	0.60	A	\$ -	\$ 19,476	N	N			2	
901	MA	05/01/15	05/31/21	42351	MGT INFO&COMPLIANCE UNIT SPCLT	N			P	0.40	N	\$ 11,107	\$ 12,984	N	N			2	
901	MA	08/01/12	05/31/21	42788	POS SECRETARY	N			P	0.60	A	\$ -	\$ 20,254	N	N			4	
901	MA	08/01/12	05/31/21	42788	POS SECRETARY	N			P	0.40	N	\$ 19,966	\$ 13,502	N	N			4	
901	MA	04/01/15	05/31/21	46378	PURCHASE OF SERVICE SPECIALIST	N			P	1.00	N	\$ 27,768	\$ 27,768	Y	N			2	
901	MA	12/31/19	05/31/21	47434	HUMAN SVCS PROF IV	N	SR22L	13	P	0.75	A	\$ -	\$ 55,566	N	N			2	
901	MA	12/31/19	05/31/21	47434	HUMAN SVCS PROF IV	N	SR22L	13	P	0.25	N	\$ 18,193	\$ 18,522	N	N			2	
901	MA	03/04/20	05/31/21	113138	STAFF TRAINER	N			P	0.60	A	\$ -	\$ 48,067	N	N			2	
901	MA	03/04/20	05/31/21	113138	STAFF TRAINER	N			P	0.40	N	\$ 18,773	\$ 32,045	N	N			2	
901	MA	08/01/14	05/31/21	118585	SSD ASST ADMIN SECRETARY	N			P	0.60	A	\$ -	\$ 18,742	N	N			4	
901	MA	08/01/14	05/31/21	118585	SSD ASST ADMIN SECRETARY	N			P	0.40	N	\$ 23,376	\$ 12,494	N	N			4	
901	MA	06/10/13	05/31/21	118589	PURCHASE OF SERVICE SPECIALIST	N			P	1.00	N	\$ 31,236	\$ 30,036	Y	N			3	
902	IA	10/22/16	05/31/21	6389	PROFESSIONAL WORKER III	N			P	0.50	A	\$ -	\$ 22,674	N	N		TA	2	
902	IA	10/22/16	05/31/21	6389	PROFESSIONAL WORKER III	N			P	0.50	N	\$ 26,478	\$ 22,674	N	N		TA	2	
902	IA	03/09/20	05/31/21	25025	ELIGIBILITY PROGRAM SPCLT VI	N	SR26G	23	P	0.50	A	\$ -	\$ 37,044	N	N		TA	1	
902	IA	03/09/20	05/31/21	25025	ELIGIBILITY PROGRAM SPCLT VI	N	SR26G	23	P	0.50	N	\$ 37,716	\$ 37,044	N	N		TA	1	
902	IA	07/01/13	05/31/21	26330	REGISTERED NURSE V	N			P	0.25	A	\$ -	\$ 26,196	N	N			4	
902	IA	07/01/13	05/31/21	26330	REGISTERED NURSE V	N			P	0.75	N	\$ 82,332	\$ 78,588	N	N			4	
902	IA	06/02/08	05/31/21	26710	SOCIAL SERVICE ASSISTANT IV	N			P	0.50	A	\$ -	\$ 14,442	N	N			4	
902	IA	06/02/08	05/31/21	26710	SOCIAL SERVICE ASSISTANT IV	N			P	0.50	N	\$ 17,010	\$ 14,442	N	N			4	
902	IA	12/31/17	05/31/21	30154	ELIGIBILITY PROGRAM SPCLT V	N	SR24M	13	P	0.50	A	\$ -	\$ 43,152	N	N		TA	2	
902	IA	12/31/17	05/31/21	30154	ELIGIBILITY PROGRAM SPCLT V	N	SR24M	13	P	0.50	N	\$ 29,808	\$ 43,152	N	N		TA	2	
902	IA	01/10/20	05/31/21	31514	CONTRACTS SPCLT (MED-QUEST)	N	SR22D	13	P	0.50	A	\$ -	\$ 28,140	N	N			2	
902	IA	01/10/20	05/31/21	31514	CONTRACTS SPCLT (MED-QUEST)	N	SR22D	13	P	0.50	N	\$ 27,546	\$ 28,140	N	N			2	
902	IA	06/30/20	05/31/21	34817	REGISTERED NURSE V	N	SR24L3	9	P	0.25	A	\$ 33,246	\$ 33,246	N	N		TA	2	
902	IA	06/30/20	05/31/21	34817	REGISTERED NURSE V	N	SR24L3	9	P	0.75	N	\$ 99,738	\$ 99,738	N	N		TA	2	
902	IA	09/01/20	05/31/21	36987	PROGRAM SPECIALIST V	N	SR24G	13	P	0.50	A	\$ 34,866	\$ 34,938	N	N			2	
902	IA	09/01/20	05/31/21	36987	PROGRAM SPECIALIST V	N	SR24G	13	P	0.50	N	\$ 34,866	\$ 34,938	N	N			2	
902	IA	01/18/18	05/31/21	40225	HEALTH CARE CNTRCTS & REIM MGR	N	SR26M	23	P	0.50	A	\$ -	\$ 46,668	N	N			1	
902	IA	01/18/18	05/31/21	40225	HEALTH CARE CNTRCTS & REIM MGR	N	SR26M	23	P	0.50	N	\$ 32,238	\$ 46,668	N	N			1	
902	IA	05/16/19	05/31/21	41130	OFFICE ASSISTANT III	N	SR08D	3	P	0.50	A	\$ -	\$ 15,720	N	N			3	
902	IA	05/16/19	05/31/21	41130	OFFICE ASSISTANT III	N	SR08D	3	P	0.50	N	\$ 16,332	\$ 15,720	N	N			3	
902	IA	02/05/18	05/31/21	41304	ELIGIBILITY PROGRAM SPCLT V	N	SR24F	13	P	0.50	A	\$ -	\$ 32,784	N	N		TA	3	
902	IA	02/05/18	05/31/21	41304	ELIGIBILITY PROGRAM SPCLT V	N	SR24F	13	P	0.50	N	\$ 29,808	\$ 32,784	N	N		TA	3	
902	IA	11/04/20	05/31/21	43329	ELIGIBILITY WKR III	N	SR16E	3	P	0.50	A	\$ 23,238	\$ 24,174	N	N			3	
902	IA	11/04/20	05/31/21	43329	ELIGIBILITY WKR III	N	SR16E	3	P	0.50	N	\$ 23,238	\$ 24,174	N	N			3	
902	IA	12/31/19	05/31/21	47454	ELIGIBILITY WKR V	N	SR20G	4	P	0.50	A	\$ -	\$ 29,412	N	N		TA	2	
902	IA	12/31/19	05/31/21	47454	ELIGIBILITY WKR V	N	SR20G	4	P	0.50	N	\$ 29,046	\$ 29,412	N	N		TA	2	
902	IA	08/02/20	05/31/21	47462	ELIGIBILITY WKR III	N	SR16E	3	P	0.50	A	\$ 23,238	\$ 23,238	N	N		TA	2	
902	IA	08/02/20	05/31/21	47462	ELIGIBILITY WKR III	N	SR16E	3	P	0.50	N	\$ 23,238	\$ 23,238	N	N		TA	2	
902	IA	05/01/19	05/31/21	47479	SECRETARY I	N	SR12B	3	P	0.50	A	\$ -	\$ 17,670	N	N		TA	2	
902	IA	05/01/19	05/31/21	47479	SECRETARY I	N	SR12B	3	P	0.50	N	\$ 17,670	\$ 17,670	N	N		TA	2	
902	IA	07/21/20	05/31/21	47487	ELIGIBILITY WKR V	N	SR20J	4	P	0.50	A	\$ 32,688	\$ 32,952	N	N		TA	2	
902	IA	07/21/20	05/31/21	47487	ELIGIBILITY WKR V	N	SR20J	4	P	0.50	N	\$ 32,688	\$ 32,952	N	N		TA	2	
902	IA	09/01/20	05/31/21	47493	ELIGIBILITY WKR III	N	SR16K	3	P	0.50	A	\$ 29,412	\$ 29,412	N	N			3	
902	IA	09/01/20	05/31/21	47493	ELIGIBILITY WKR III	N	SR16K	3	P	0.50	N	\$ 29,412	\$ 29,412	N	N			3	
902	IA	03/01/19	05/31/21	47499	ELIGIBILITY WKR V	N	SR20H	4	P	0.50	A	\$ -	\$ 29,412	N	N		TA	2	
902	IA	03/01/19	05/31/21	47499	ELIGIBILITY WKR V	N	SR20H	4	P	0.50	N	\$ 30,210	\$ 29,412	N	N		TA	2	
902	IA	03/02/20	05/31/21	47511	ELIGIBILITY WKR I	N	SR14C	3	P	0.50	A	\$ -	\$ 19,110	N	N		TA	2	
902	IA	03/02/20	05/31/21	47511	ELIGIBILITY WKR I	N	SR14C	3	P	0.50	N	\$ 20,682	\$ 19,110	N	N		TA	2	
902	IA	02/18/20	05/31/21	48648	SECRETARY I	N	SR12B	3	P	0.50	A	\$ -	\$ 17,670	N	N			2	
902	IA	02/18/20	05/31/21	48648	SECRETARY I	N	SR12B	3	P	0.50	N	\$ 17,670	\$ 17,670	N	N			2	

Department of Human Services
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
902	IA	03/07/19	05/31/21	48649	ELIGIBILITY PROGRAM SPCLT V	N	SR24I	13	P	0.50	A	\$ -	\$ 36,264	N	N		TA	2	
902	IA	03/07/19	05/31/21	48649	ELIGIBILITY PROGRAM SPCLT V	N	SR24I	13	P	0.50	N	\$ 36,869	\$ 36,264	N	N		TA	2	
902	IA	01/16/20	05/31/21	48656	ELIGIBILITY WKR III	N	SR16E	3	P	0.50	A	\$ -	\$ 22,362	N	N			3	
902	IA	01/16/20	05/31/21	48656	ELIGIBILITY WKR III	N	SR16E	3	P	0.50	N	\$ 23,238	\$ 22,362	N	N			3	
902	IA	10/01/20	05/31/21	48659	ELIGIBILITY WKR III	N	SR16H	3	P	0.50	A	\$ 26,148	\$ 27,216	N	N			3	
902	IA	10/01/20	05/31/21	48659	ELIGIBILITY WKR III	N	SR16H	3	P	0.50	N	\$ 26,148	\$ 27,216	N	N			3	
902	IA	04/01/20	05/31/21	48664	ELIGIBILITY WKR I	N	SR12C	3	P	0.50	A	\$ 18,366	\$ 18,366	N	N			3	
902	IA	04/01/20	05/31/21	48664	ELIGIBILITY WKR I	N	SR12C	3	P	0.50	N	\$ 18,366	\$ 18,366	N	N			3	
902	IA	03/12/18	05/31/21	48674	ELIGIBILITY PROGRAM SPCLT V	N	SR24F	13	P	0.50	A	\$ -	\$ 32,784	N	N			2	
902	IA	03/12/18	05/31/21	48674	ELIGIBILITY PROGRAM SPCLT V	N	SR24F	13	P	0.50	N	\$ 29,808	\$ 32,784	N	N			2	
902	IA	12/11/19	05/31/21	48722	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	A	\$ -	\$ 15,120	N	N			4	
902	IA	12/11/19	05/31/21	48722	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	N	\$ 15,120	\$ 15,120	N	N			4	
902	IA	08/01/14	05/31/21	51845	ELIGIBILITY PROGRAM SPCLT IV	N			P	0.50	A	\$ -	\$ 33,756	N	N			2	
902	IA	08/01/14	05/31/21	51845	ELIGIBILITY PROGRAM SPCLT IV	N			P	0.50	N	\$ 26,478	\$ 33,756	N	N			2	
902	IA	05/12/18	05/31/21	51847	ELIGIBILITY PROGRAM SPCLT III	N	SR20C	13	P	0.50	A	\$ -	\$ 23,934	N	N			3	
902	IA	05/12/18	05/31/21	51847	ELIGIBILITY PROGRAM SPCLT III	N	SR20C	13	P	0.50	N	\$ 26,478	\$ 23,934	N	N			3	
902	IA	09/03/19	05/31/21	100490	PROGRAM SPECIALIST V	N	SR24F	13	P	0.50	A	\$ -	\$ 32,934	N	N		TA	3	
902	IA	09/03/19	05/31/21	100490	PROGRAM SPECIALIST V	N	SR24F	13	P	0.50	N	\$ 33,522	\$ 32,934	N	N		TA	3	
902	IA	10/31/20	05/31/21	100491	CONTRACTS SPCLT (MED-QUEST)	N			P	0.50	A	\$ 26,478	\$ 28,710	N	N		TA	2	
902	IA	10/31/20	05/31/21	100491	CONTRACTS SPCLT (MED-QUEST)	N			P	0.50	N	\$ 26,478	\$ 28,710	N	N		TA	2	
902	IA	03/03/08	05/31/21	100508	SUPVGNTRCTS SPCLT (MEDQUEST)	N			P	0.50	A	\$ -	\$ 24,672	N	N		TA	1	
902	IA	03/03/08	05/31/21	100508	SUPVGNTRCTS SPCLT (MEDQUEST)	N			P	0.50	N	\$ 29,808	\$ 24,672	N	N		TA	1	
902	IA	11/17/14	05/31/21	101589	PROGRAM SPECIALIST VI	N			P	0.50	A	\$ -	\$ 42,708	N	N			3	
902	IA	11/17/14	05/31/21	101589	PROGRAM SPECIALIST VI	N			P	0.50	N	\$ 32,238	\$ 42,708	N	N			3	
902	IA	03/28/19	05/31/21	103031	RESEARCH OFFICER	Y			T	0.50	A	\$ -	\$ 72,504	N	N		TA	2	
902	IA	03/28/19	05/31/21	103031	RESEARCH OFFICER	Y			T	0.50	N	\$ 43,662	\$ 72,504	N	N		TA	2	
902	IA	03/01/20	05/31/21	103049	REGISTERED NURSE IV	N	SR22L4	9	P	0.25	A	\$ -	\$ 32,298	N	N			1	
902	IA	03/01/20	05/31/21	103049	REGISTERED NURSE IV	N	SR22L4	9	P	0.75	N	\$ 94,527	\$ 96,894	N	N			1	
902	IA	03/01/20	05/31/21	108927	ENCNTER DATA VALIDATION SPCLT	N	SR22L	13	T	0.50	A	\$ -	\$ 38,526	N	N			3	
902	IA	03/01/20	05/31/21	108927	ENCNTER DATA VALIDATION SPCLT	Y	SR22L	13	T	0.50	N	\$ 37,716	\$ 38,526	N	N			3	
902	IA	04/21/08	05/31/21	110037	GENERAL PROFESSIONAL VI	N			P	0.50	A	\$ -	\$ 30,012	N	N			2	
902	IA	04/21/08	05/31/21	110037	GENERAL PROFESSIONAL VI	N			P	0.50	N	\$ 29,808	\$ 30,012	N	N			2	
902	IA	07/12/06	05/31/21	110979	MEMBERSHIP SERVICES SUPERVISOR	Y			P	0.50	A	\$ -	\$ 17,631	N	N		TA	2	
902	IA	07/12/06	05/31/21	110979	MEMBERSHIP SERVICES SUPERVISOR	Y			P	0.50	N	\$ 18,258	\$ 17,631	N	N		TA	2	
902	IA	11/06/15	05/31/21	111047	SUPVGNTRCTS SPCLT (MEDQUEST)	N			P	0.50	A	\$ -	\$ 45,762	N	N		TA	1	
902	IA	11/06/15	05/31/21	111047	SUPVGNTRCTS SPCLT (MEDQUEST)	N			P	0.50	N	\$ 29,808	\$ 45,762	N	N		TA	1	
902	IA	03/19/19	05/31/21	111068	PROVIDER DATA TECHNICIAN	Y	SRNA	3	T	0.50	A	\$ -	\$ 20,682	N	N		TA	2	
902	IA	03/19/19	05/31/21	111068	PROVIDER DATA TECHNICIAN	Y	SRNA	3	T	0.50	N	\$ 20,682	\$ 20,682	N	N		TA	2	
902	IA	07/17/17	05/31/21	118416	ELIGIBILITY WKR I	N			P	0.50	A	\$ -	\$ 20,466	N	N			3	
902	IA	07/17/17	05/31/21	118416	ELIGIBILITY WKR I	N			P	0.50	N	\$ 19,110	\$ 20,466	N	N			3	
902	IA	11/16/19	05/31/21	118420	ELIGIBILITY WKR III	N	SR16J	3	P	0.50	A	\$ -	\$ 17,670	N	N			3	
902	IA	11/16/19	05/31/21	118420	ELIGIBILITY WKR III	N	SR16J	3	P	0.50	N	\$ 28,266	\$ 17,670	N	N			3	
902	IA	11/18/19	05/31/21	119186	OFFICE ASSISTANT III	N	SR08B	3	P	0.50	A	\$ -	\$ 15,120	N	N			4	
902	IA	11/18/19	05/31/21	119186	OFFICE ASSISTANT III	N	SR08B	3	P	0.50	N	\$ 15,120	\$ 15,120	N	N			4	
902	IA	04/07/20	05/31/21	119188	OFFICE ASSISTANT IV	N	SR10B	3	P	0.50	A	\$ 16,332	\$ 16,332	N	N		TA	3	
902	IA	04/07/20	05/31/21	119188	OFFICE ASSISTANT IV	N	SR10B	3	P	0.50	N	\$ 16,332	\$ 16,332	N	N		TA	3	
902	IA	12/31/17	05/31/21	120464	HLTH CARE BUS ANALYST	Y	SRNA	13	T	0.10	A	\$ -	\$ 8,130	N	N			2	
902	IA	12/31/17	05/31/21	120464	HLTH CARE BUS ANALYST	Y	SRNA	13	T	0.90	N	\$ 71,734	\$ 73,170	N	N			2	
902	IA	05/28/14	05/31/21	120767	PROGRAM SPECIALIST V	N			T	0.10	A	\$ -	\$ 5,336	N	N			4	
902	IA	05/28/14	05/31/21	120767	PROGRAM SPECIALIST V	N			T	0.90	N	\$ 53,654	\$ 48,028	N	N			4	
902	IA	01/30/19	05/31/21	120774	ELIGIBILITY WKR III	N	SR16C	3	P	0.50	A	\$ -	\$ 21,504	N	N			3	
902	IA	01/30/19	05/31/21	120774	ELIGIBILITY WKR III	N	SR16C	3	P	0.50	N	\$ 21,504	\$ 21,504	N	N			3	
902	IA	11/18/19	05/31/21	120776	ELIGIBILITY WKR III	N	SR16B	3	P	0.50	A	\$ -	\$ 20,682	N	N			2	
902	IA	11/18/19	05/31/21	120776	ELIGIBILITY WKR III	N	SR16B	3	P	0.50	N	\$ 20,682	\$ 20,682	N	N			2	
902	IA	02/18/20	05/31/21	120804	ELIGIBILITY WKR I	N	SR12B	3	P	0.50	A	\$ -	\$ 19,110	N	N			4	
902	IA	02/18/20	05/31/21	120804	ELIGIBILITY WKR I	N	SR12B	3	P	0.50	N	\$ 17,670	\$ 19,110	N	N			4	
902	IA	10/26/19	05/31/21	121016	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	A	\$ -	\$ 15,120	N	N			4	

Department of Human Services
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
902	IA	10/26/19	05/31/21	121016	OFFICE ASSISTANT III	N	SR08A	3	P	0.50	N	\$ 15,120	\$ 15,120	N	N			4	
902	IA	03/29/19	05/31/21	121291	GENERAL PROFESSIONAL IV	N	SR22D	13	P	0.50	A	\$ -	\$ 27,546	N	N			3	
902	IA	03/29/19	05/31/21	121291	GENERAL PROFESSIONAL IV	N	SR22D	13	P	0.50	N	\$ 27,546	\$ 27,546	N	N			3	
902	IA	05/31/19	05/31/21	121294	GENERAL PROFESSIONAL IV	N			P	0.50	A	\$ -	\$ 26,478	N	N			2	
902	IA	05/31/19	05/31/21	121294	GENERAL PROFESSIONAL IV	N			P	0.50	N	\$ 26,478	\$ 26,478	N	N			2	
902	IA	05/02/16	05/31/21	121534	PUBLIC ASSISTANCE DATA INTEGRI	N			P	0.50	A	\$ -	\$ 22,194	N	N		TA	2	
902	IA	05/02/16	05/31/21	121534	PUBLIC ASSISTANCE DATA INTEGRI	N			P	0.50	N	\$ 19,860	\$ 22,194	N	N		TA	2	
902	IA	03/14/19	05/31/21	122448	SOCIAL WORKER IV	N			P	0.50	A	\$ -	\$ -	N	N			2	
902	IA	03/14/19	05/31/21	122448	SOCIAL WORKER IV	N			P	0.50	N	\$ 23,700	\$ -	N	N			2	
902	IA	10/01/20	05/31/21	122450	PROJECT MANAGER	Y	SRNA	23	T	0.10	A	\$ 7,000	\$ 12,270	N	N			4	
902	IA	10/01/20	05/31/21	122450	PROJECT MANAGER	Y	SRNA	23	T	0.90	N	\$ 63,000	\$ 110,430	N	N			4	
902	IA	06/01/20	02/01/21	122891	HEALTHCARE STATISTICIAN	Y	SRNA	0	P	0.50	A	\$ 45,000	\$ 60,000	N	N			2	
902	IA	06/01/20	02/01/21	122891	HEALTHCARE STATISTICIAN	Y	SRNA	0	P	0.50	N	\$ 45,000	\$ 60,000	N	N			2	
902	IA	07/16/20	02/01/21	122893	SR HLTHCR ANLYTC & RSRCH COORD	Y	SRNA	0	P	0.50	A	\$ 62,500	\$ 62,532	N	N			1	
902	IA	07/16/20	02/01/21	122893	SR HLTHCR ANLYTC & RSRCH COORD	Y	SRNA	0	P	0.50	N	\$ 62,500	\$ 62,532	N	N			1	
902	IA		05/31/21	92508K	ACCOUNTANT IV		SR22C	13	T	0.10	A	\$ -	\$ -					4	
902	IA		05/31/21	92508K	ACCOUNTANT IV		SR22C	13	T	0.90	N	\$ 42,660	\$ -					4	
902	IA		05/31/21	94564K	SYSTEM ARCHITECT		SRNA	23	T	0.10	A	\$ -	\$ -					4	
902	IA		05/31/21	94564K	SYSTEM ARCHITECT		SRNA	23	T	0.90	N	\$ 67,500	\$ -					4	
902	IA		05/31/21	94567K	BUSINESS ANALYST		SR24C	23	T	0.10	A	\$ -	\$ -					3	
902	IA		05/31/21	94567K	BUSINESS ANALYST		SR24C	23	T	0.90	N	\$ 48,028	\$ -					3	
902	IA		05/31/21	94568K	BUSINESS ANALYST		SR24C	23	T	0.10	A	\$ -	\$ -					4	
902	IA		05/31/21	94568K	BUSINESS ANALYST		SR24C	23	T	0.90	N	\$ 48,028	\$ -					4	
902	IA		05/31/21	94569K	TECHNICAL INTERFACE SPCLT		SR24C	3	T	0.10	A	\$ -	\$ -					3	
902	IA		05/31/21	94569K	TECHNICAL INTERFACE SPCLT		SR24C	3	T	0.90	N	\$ 48,028	\$ -					3	
902	IA		05/31/21	94570K	TECHNICAL INTERFACE SPCLT		SR24C	13	T	0.10	A	\$ -	\$ -					4	
902	IA		05/31/21	94570K	TECHNICAL INTERFACE SPCLT		SR24C	13	T	0.90	N	\$ 48,028	\$ -					4	
902	IA		05/31/21	94571K	AUDITOR V				P	0.50	A	\$ -	\$ -					4	
902	IA		05/31/21	94571K	AUDITOR V				P	0.50	N	\$ 26,682	\$ -					4	
902	IA		05/31/21	94573K	REGISTERED NURSE IV				P	0.25	A	\$ -	\$ -					3	
902	IA		05/31/21	94573K	REGISTERED NURSE IV				P	0.75	N	\$ 61,479	\$ -					3	
902	IA		05/31/21	94574K	PROGRAM BUDGET ANALYST IV				P	0.50	A	\$ -	\$ -					3	NOTE: Program budget analyst is now General Professional IV ("Health Informatics Analyst") w/position number 123247
902	IA		05/31/21	94574K	PROGRAM BUDGET ANALYST IV				P	0.50	N	\$ 23,700	\$ -					3	NOTE: Program budget analyst is now General Professional IV ("Health Informatics Analyst") w/position number 123247
903	FA	12/16/19	05/31/21	1637	GENERAL PROFESSIONAL VI	N	SR26E	93	P	0.53	A	\$ -	\$ 36,297	N	N			1	
903	FA	12/16/19	05/31/21	1637	GENERAL PROFESSIONAL VI	N	SR26E	93	P	0.47	N	\$ 32,774	\$ 32,187	N	N			1	
903	FA	08/31/19	05/31/21	1639	ELIGIBILITY PROGRAM SPCLT VI	N	SR26M	13	P	0.52	A	\$ -	\$ 50,694	N	N			1	
903	FA	08/31/19	05/31/21	1639	ELIGIBILITY PROGRAM SPCLT VI	N	SR26M	13	P	0.48	N	\$ 45,809	\$ 46,794	N	N			1	
903	FA	06/01/20	05/31/21	1692	ELIGIBILITY WKR IV	N	SR18L	3	P	0.55	A	\$ 36,406	\$ 36,406	N	N			3	
903	FA	06/01/20	05/31/21	1692	ELIGIBILITY WKR IV	N	SR18L	3	P	0.45	N	\$ 29,786	\$ 29,786	N	N			3	
903	FA	05/16/20	05/31/21	1702	INVESTIGATOR IV	N	SR22D	13	P	0.55	A	\$ 30,301	\$ 29,753	N	N			3	
903	FA	05/16/20	05/31/21	1702	INVESTIGATOR IV	N	SR22D	13	P	0.45	N	\$ 24,791	\$ 24,343	N	N			3	
903	FA	07/01/20	05/31/21	16992	OFFICE ASSISTANT IV	N	SR10I	3	P	0.53	A	\$ 22,794	\$ 21,923	N	N			3	
903	FA	07/01/20	05/31/21	16992	OFFICE ASSISTANT IV	N	SR10I	3	P	0.47	N	\$ 20,214	\$ 19,441	N	N			3	
903	FA	09/25/18	05/31/21	27624	OFFICE ASSISTANT III	N	SR08B	3	P	0.57	A	\$ -	\$ 17,025	N	N			4	
903	FA	09/25/18	05/31/21	27624	OFFICE ASSISTANT III	N	SR08B	3	P	0.43	N	\$ 13,003	\$ 12,843	N	N			4	

Department of Human Services
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
903	FA	01/16/20	05/31/21	28069	ELIGIBILITY PROGRAM SPCLT IV	N	SR22F	13	P	0.57	A	\$ -	\$ 34,713	N	N			1	
903	FA	01/16/20	05/31/21	28069	ELIGIBILITY PROGRAM SPCLT IV	N	SR22F	13	P	0.43	N	\$ 25,635	\$ 26,187	N	N			1	
903	FA	12/02/19	05/31/21	28081	ELIGIBILITY PROGRAM SPCLT V	N	SR24H	23	P	0.57	A	\$ -	\$ 40,602	N	N			1	
903	FA	12/02/19	05/31/21	28081	ELIGIBILITY PROGRAM SPCLT V	N	SR24H	23	P	0.43	N	\$ 30,886	\$ 30,630	N	N			1	
903	FA	04/02/18	05/31/21	28238	PURCHASING TECHNICIAN I	N	SR11B	3	P	0.57	A	\$ -	\$ 18,728	N	N			4	
903	FA	04/02/18	05/31/21	28238	PURCHASING TECHNICIAN I	N	SR11B	3	P	0.43	N	\$ 14,629	\$ 14,128	N	N			4	
903	FA	06/01/20	05/31/21	29838	SECRETARY II	N	SR14C	63	P	0.53	A	\$ 21,052	\$ 21,052	N	N			3	
903	FA	06/01/20	05/31/21	29838	SECRETARY II	N	SR14C	63	P	0.47	N	\$ 18,668	\$ 18,668	N	N			3	
903	FA	11/01/19	05/31/21	32803	INVESTIGATOR IV	N	SR22E	73	P	0.53	A	\$ -	\$ 29,828	N	N			2	
903	FA	11/01/19	05/31/21	32803	INVESTIGATOR IV	N	SR22E	73	P	0.47	N	\$ 26,942	\$ 26,452	N	N			2	
903	FA	11/01/19	05/31/21	34017	INVESTIGATOR IV	N	SR22J	13	P	0.53	A	\$ -	\$ 36,297	N	N			2	
903	FA	11/01/19	05/31/21	34017	INVESTIGATOR IV	N	SR22J	13	P	0.47	N	\$ 32,774	\$ 32,187	N	N			2	
903	FA	03/23/19	05/31/21	34022	INVESTIGATOR V	N	SR24D	93	P	0.53	A	\$ -	\$ 31,596	N	N			2	
903	FA	03/23/19	05/31/21	34022	INVESTIGATOR V	N	SR24D	93	P	0.47	N	\$ 29,142	\$ 28,020	N	N			2	
903	FA	05/08/19	05/31/21	34716	INVESTIGATOR IV	N	SR22D	13	P	0.57	A	\$ -	\$ 30,185	N	N			2	
903	FA	05/08/19	05/31/21	34716	INVESTIGATOR IV	N	SR22D	13	P	0.43	N	\$ 23,690	\$ 22,771	N	N			2	
903	FA	06/13/20	05/31/21	35534	ELIGIBILITY WKR IV	N			P	0.53	A	\$ 23,704	\$ 23,704	N	N			3	
903	FA	06/13/20	05/31/21	35534	ELIGIBILITY WKR IV	N			P	0.47	N	\$ 21,020	\$ 21,020	N	N			3	
903	FA	12/16/19	05/31/21	37130	INVESTIGATOR III	N			P	0.53	A	\$ -	\$ 26,502	N	N			4	
903	FA	12/16/19	05/31/21	37130	INVESTIGATOR III	N			P	0.47	N	\$ 23,006	\$ 23,502	N	N			4	
903	FA	02/01/20	05/31/21	38362	INVESTIGATOR IV	N	SR22M	13	P	0.53	A	\$ -	\$ 42,459	N	N			2	
903	FA	02/01/20	05/31/21	38362	INVESTIGATOR IV	N	SR22M	13	P	0.47	N	\$ 36,857	\$ 37,653	N	N			2	
903	FA	01/15/20	05/31/21	39642	INVESTIGATOR V	N	SR24D	73	P	0.53	A	\$ -	\$ 32,277	N	N			2	
903	FA	01/15/20	05/31/21	39642	INVESTIGATOR V	N	SR24D	73	P	0.47	N	\$ 29,142	\$ 28,623	N	N			2	
903	FA	04/16/20	05/31/21	42445	SECRETARY II	N	SR14B	3	P	0.53	A	\$ 20,257	\$ 20,257	N	N			3	
903	FA	04/16/20	05/31/21	42445	SECRETARY II	N	SR14B	3	P	0.47	N	\$ 17,963	\$ 17,963	N	N			3	
903	FA	05/01/20	05/31/21	42968	ELIGIBILITY PROGRAM SPCLT IV	N	SR22H	13	P	0.57	A	\$ 36,164	\$ 34,713	N	N			3	
903	FA	05/01/20	05/31/21	42968	ELIGIBILITY PROGRAM SPCLT IV	N	SR22H	13	P	0.43	N	\$ 27,282	\$ 26,187	N	N			3	
903	FA	10/15/19	05/31/21	43192	INVESTIGATOR IV	N	SR22E	23	P	0.53	A	\$ -	\$ 29,828	N	N			2	
903	FA	10/15/19	05/31/21	43192	INVESTIGATOR IV	N	SR22E	23	P	0.47	N	\$ 26,942	\$ 26,452	N	N			2	
903	FA	11/02/19	05/31/21	45636	ELIGIBILITY WKR IV	N	SR18B	3	P	0.53	A	\$ -	\$ 23,704	N	N			1	
903	FA	11/02/19	05/31/21	45636	ELIGIBILITY WKR IV	N	SR18B	3	P	0.47	N	\$ 21,020	\$ 21,020	N	N			1	
903	FA	10/01/20	05/31/21	51788	ELIGIBILITY PROGRAM SPCLT V	N	SR24L	13	P	0.50	A	\$ 29,808	\$ 36,342	N	N			3	
903	FA	10/01/20	05/31/21	51788	ELIGIBILITY PROGRAM SPCLT V	N	SR24L	13	P	0.50	N	\$ 29,808	\$ 36,342	N	N			3	
903	FA	10/27/20	05/31/21	51837	OFFICE ASSISTANT III	N	SR08B	3	P	0.50	A	\$ 15,120	\$ 16,008	N	N			3	
903	FA	10/27/20	05/31/21	51837	OFFICE ASSISTANT III	N	SR08B	3	P	0.50	N	\$ 15,120	\$ 16,008	N	N			3	
903	FA	07/01/20	05/31/21	121177	ELIGIBILITY SYS BUS ANALYST	Y	SRNA	13	T	0.53	A	\$ 39,979	\$ 40,838	N	N			3	
903	FA	07/01/20	05/31/21	121177	ELIGIBILITY SYS BUS ANALYST	Y	SRNA	13	T	0.47	N	\$ 35,453	\$ 36,214	N	N			3	
904	AA	08/01/20	05/31/21	2622	HUMAN RESOURCES ASSISTANT IV	N	SR11A	63	P	1.00	A	\$ 36,732	\$ 38,220	N	N			3	
904	AA	01/09/20	05/31/21	5712	SECRETARY I	N	SR12H	3	P	0.55	A	\$ -	\$ 23,654	N	N			2	
904	AA	01/09/20	05/31/21	5712	SECRETARY I	N	SR12H	3	P	0.45	N	\$ 15,206	\$ 19,354	N	N			2	
904	AA	07/01/19	05/31/21	5864	RESEARCH STATISTICIAN IV	N	SR22H	13	P	1.00	A	\$ -	\$ 62,004	N	N			1	
904	AA	03/01/20	05/31/21	17861	INFORMATION TECHNOLOGY BAND B	N	SR22M	13	P	0.65	A	\$ -	\$ 52,073	N	N			3	
904	AA	03/01/20	05/31/21	17861	INFORMATION TECHNOLOGY BAND B	N	SR22M	13	P	0.35	N	\$ 39,210	\$ 28,039	N	N			3	
904	AA	12/31/19	05/31/21	22877	HUMAN RESOURCES ASSISTANT V	N	SR13L	63	P	1.00	A	\$ -	\$ 52,296	N	N			2	
904	AA	03/01/10	05/31/21	23672	ADMINISTRATIVE OFFCR V	N	SR24C	73	P	0.65	A	\$ -	\$ 41,083	N	N			1	
904	AA	03/01/10	05/31/21	23672	ADMINISTRATIVE OFFCR V	N	SR24C	73	P	0.35	N	\$ 20,866	\$ 22,121	N	N			1	
904	AA	03/01/19	05/31/21	25461	OFFICE ASSISTANT IV	N	SR10J	3	P	0.65	A	\$ -	\$ 29,071	N	N			3	
904	AA	03/01/19	05/31/21	25461	OFFICE ASSISTANT IV	N	SR10J	3	P	0.35	N	\$ 15,653	\$ 15,653	N	N			3	
904	AA	04/03/17	05/31/21	26377	ELIGIBILITY WKR IV	N	SR18	3	P	0.55	A	\$ -	\$ 29,014	N	N			2	
904	AA	04/03/17	05/31/21	26377	ELIGIBILITY WKR IV	N	SR18	3	P	0.45	N	\$ 14,759	\$ 23,738	N	N			2	
904	AA	12/31/19	05/31/21	26380	ELIGIBILITY WKR IV	N	SR18M	3	P	0.55	A	\$ -	\$ 36,406	N	N			2	
904	AA	12/31/19	05/31/21	26380	ELIGIBILITY WKR IV	N	SR18M	3	P	0.45	N	\$ 22,703	\$ 29,786	N	N			2	
904	AA	12/31/19	05/31/21	26895	ACCOUNTANT V	N	SR24M	13	P	1.00	A	\$ -	\$ 90,144	N	N			1	
904	AA	03/01/18	05/31/21	26957	INFORMATION TECHNOLOGY BAND B	N	SR22G	13	P	0.65	A	\$ -	\$ 39,413	N	N			1	
904	AA	03/01/18	05/31/21	26957	INFORMATION TECHNOLOGY BAND B	N	SR22G	13	P	0.35	N	\$ 20,009	\$ 21,223	N	N			1	
904	AA	08/20/19	05/31/21	27321	ELIGIBILITY WKR III	N	SR16B	3	P	0.55	A	\$ -	\$ 24,598	N	N			3	

Department of Human Services
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Recruitment Status: a. Interview stage b. Candidate accepted c. Filled
904	AA	08/20/19	05/31/21	27321	ELIGIBILITY WKR III	N	SR16B	3	P	0.45	N	\$ 18,614	\$ 20,126	N	N			3	
904	AA	03/16/20	05/31/21	27912	ELIGIBILITY WKR V	N	SR20G	4	P	0.55	A	\$ -	\$ 32,353	N	N			2	
904	AA	03/16/20	05/31/21	27912	ELIGIBILITY WKR V	N	SR20G	4	P	0.45	N	\$ 15,955	\$ 26,471	N	N			2	
904	AA	05/01/20	05/31/21	28230	INFORMATION TECHNOLOGY BAND B	N	SR22H	13	P	0.65	A	\$ 38,641	\$ 35,162	N	N			1	
904	AA	05/01/20	05/31/21	28230	INFORMATION TECHNOLOGY BAND B	N	SR22H	13	P	0.35	N	\$ 20,807	\$ 18,934	N	N			1	
904	AA	06/01/18	05/31/21	28783	SECRETARY I	N	SR12G	3	P	1.00	A	\$ -	\$ 41,544	N	N			2	
904	AA	02/18/20	05/31/21	29900	OFFICE ASSISTANT III	N	SR08B	3	P	1.00	A	\$ -	\$ 30,240	N	N			2	
904	AA	02/03/20	05/31/21	31863	HUMAN RESOURCES ASSISTANT V	N	SR13D	63	P	1.00	A	\$ -	\$ 34,020	N	N		TA	3	
904	AA	04/06/20	05/31/21	35316	SECRETARY II	N	SR14E	3	P	1.00	A	\$ 43,008	\$ 41,364	N	N			1	
904	AA	12/31/19	05/31/21	36257	ACCOUNT CLERK IV	N	SR13K	3	P	1.00	A	\$ -	\$ 50,304	N	N			1	
904	AA	12/08/18	05/31/21	37432	INFORMATION TECHNOLOGY BAND B	N	SR22D	13	P	0.65	A	\$ -	\$ 34,421	N	N			1	
904	AA	12/08/18	05/31/21	37432	INFORMATION TECHNOLOGY BAND B	N	SR22D	13	P	0.35	N	\$ 19,282	\$ 18,535	N	N			1	
904	AA	11/01/19	05/31/21	42191	OFFICE ASSISTANT III	N	SR08L	3	P	1.00	A	\$ -	\$ 43,008	N	N			2	
904	AA	10/01/20	05/31/21	46592	COMPUTER OPERATOR II	N	SR15M	3	P	0.65	A	\$ 39,764	\$ 39,764	N	N			3	
904	AA	10/01/20	05/31/21	46592	COMPUTER OPERATOR II	N	SR15M	3	P	0.35	N	\$ 21,412	\$ 21,412	N	N			3	
904	AA	12/31/19	05/31/21	51806	INFORMATION TECHNOLOGY BAND B	N	SR22M	13	P	0.65	A	\$ -	\$ 52,073	N	N			1	
904	AA	12/31/19	05/31/21	51806	INFORMATION TECHNOLOGY BAND B	N	SR22M	13	P	0.35	N	\$ 27,447	\$ 28,039	N	N			1	
904	AA	12/01/19	05/31/21	51809	INFORMATION TECHNOLOGY BAND A	N	SR20L	13	P	0.65	A	\$ -	\$ 46,301	N	N			1	
904	AA	12/01/19	05/31/21	51809	INFORMATION TECHNOLOGY BAND A	N	SR20L	13	P	0.35	N	\$ 24,406	\$ 24,931	N	N			1	
904	AA	03/24/20	01/11/21	121540	ADMIN ASST ON HOMELESSNESS	Y	SRNA	13	T	1.00	A	\$ -	\$ 50,364	Y	N			2	Filled
904	AA	10/01/20	05/31/21	122085	SPECIAL ASSISTANT TO THE DIREC	Y	SRNA	73	T	1.00	A	\$ 115,008	\$ 125,064	N	N			1	
904	AA	06/15/19	05/31/21	122451	INFO SECURITY & PRVCY COMP OFF	Y	SRNA	13	P	0.40	A	\$ -	\$ 58,080	N	N			1	
904	AA	06/15/19	05/31/21	122451	INFO SECURITY & PRVCY COMP OFF	Y	SRNA	13	P	0.60	N	\$ 87,120	\$ 87,120	N	N			1	
904	AA	08/31/19	05/31/21	122783	SECURITY & PRVCY COMP ENGINEER	Y	SRNA	13	P	0.40	A	\$ -	\$ 51,077	N	N			1	
904	AA	08/31/19	05/31/21	122783	SECURITY & PRVCY COMP ENGINEER	Y	SRNA	13	P	0.60	N	\$ 75,000	\$ 76,615	N	N			1	
904	AA		05/31/21	92121K	COMMUNITY DEVELOPMENT SPCLT				P	1.00	A	\$ -	\$ -					4	
904	AA		05/31/21	92122K	COMMUNITY DEVELOPMENT SPCLT				P	1.00	A	\$ -	\$ -					4	
										215.94	A	\$ 3,403,849	\$ 10,705,176						
										233.56	N	\$ 12,198,113	\$ 11,329,963						
										52.00	W	\$ 2,591,820	\$ 831,456						
										501.50		\$ 18,193,782	\$ 22,866,595						

Department of Human Services
Positions Established by Acts other than the State Budget as of November 30, 2020

Table 12

Prog ID	Sub-Org	Date Established	Legal Authority		Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Annual Salary	Filled (Y/N)	Occupied by 89 Day Hire (Y/N)
			Exemption	Establishment											
904	AA	07-02-14	Section 76-16(b)(12s)	EM13-02(GOV) 03/16/14	121315	Info Tech Implementation Mgr	Y	SRNA	13	T	A	0.57	\$ 74,809	N	N
904	AA	07-02-14	Section 76-16(b)(12s)	EM13-02(GOV) 03/16/14	121315	Info Tech Implementation Mgr	Y	SRNA	13	T	N	0.43	\$ 56,435	N	N
904	AA	09-04-14	Section 76-16(b)(12s)	GM 03-06-14	121414	Asst Info Tech Implementn Mgr	Y	SRNA	13	T	A	0.57	\$ 54,508	N	N
904	AA	09-04-14	Section 76-16(b)(12s)	GM 03-06-14	121414	Asst Info Tech Implementn Mgr	Y	SRNA	13	T	N	0.43	\$ 41,120	N	N
904	AA	07-01-15	Section 76-16(b)(12s)	EM 16-02 (GOV) 8/29/17	120833	Limtd Eng Prfncy ProjMgr/Coord	Y	SRNA	13	T	A	1.00	\$ 69,276	Y	N
902	IA	12-03-15	Section 76-16(b)(12s)	EM 18-03 (GOV) 6/26/19	121866	Health Care Outreach Manager	Y	SRNA	13	T	A	0.72	\$ 60,618	Y	N
902	IA	12-03-15	Section 76-16(b)(12s)	EM 18-03 (GOV) 6/26/19	121866	Health Care Outreach Manager	Y	SRNA	13	T	N	0.28	\$ 23,574	Y	N
902	IA	12-03-15	Section 76-16(b)(12s)	EM 18-03 (GOV) 6/26/19	121867	Health Care Outreach Coord	Y	SRNA	13	T	A	0.72	\$ 50,233	Y	N
902	IA	12-03-15	Section 76-16(b)(12s)	EM 18-03 (GOV) 6/26/19	121867	Health Care Outreach Coord	Y	SRNA	13	T	N	0.28	\$ 19,535	Y	N
902	IA	12-03-15	Section 76-16(b)(12s)	EM 18-03 (GOV) 6/26/19	121868	Health Care Outreach Coord	Y	SRNA	13	T	A	0.72	\$ 46,526	Y	N
902	IA	12-03-15	Section 76-16(b)(12s)	EM 18-03 (GOV) 6/26/19	121868	Health Care Outreach Coord	Y	SRNA	13	T	N	0.28	\$ 18,094	Y	N
902	IA	12-03-15	Section 76-16(b)(12s)	EM 18-03 (GOV) 6/26/19	121869	Health Care Outreach Coord	Y	SRNA	13	T	A	0.72	\$ 50,233	Y	N
902	IA	12-03-15	Section 76-16(b)(12s)	EM 18-03 (GOV) 6/26/19	121869	Health Care Outreach Coord	Y	SRNA	13	T	N	0.28	\$ 19,535	Y	N
902	IA	12-03-15	Section 76-16(b)(12s)	EM 18-03 (GOV) 6/26/19	121870	Health Care Outreach Coord	Y	SRNA	13	T	A	0.72	\$ 51,987	Y	N
902	IA	12-03-15	Section 76-16(b)(12s)	EM 18-03 (GOV) 6/26/19	121870	Health Care Outreach Coord	Y	SRNA	13	T	N	0.28	\$ 20,217	Y	N
902	IA	12-03-15	Section 76-16(b)(12s)	EM 18-03 (GOV) 6/16/17	121871	Health Care Outreach Asst	Y	SRNA	3	T	A	0.72	\$ 30,266	Y	N
902	IA	12-03-15	Section 76-16(b)(12s)	EM 18-03 (GOV) 6/16/17	121871	Health Care Outreach Asst	Y	SRNA	3	T	N	0.28	\$ 11,770	Y	N
904	AA	07-19-18	Section 76-16(b)(30)	EM 18-03 (GOV) 07/13/18	122713	Enterprise Officer	Y	SRNA	73	P	A	1.00	\$ 156,336	Y	N
904	AA	08-09-18	Section 76-16(b)(12s)	EM 18-03 (GOV) 7/13/18	122738	Graphic Designer/Art Director	Y	SRNA	13	T	A	1.00	\$ 73,548	N	N

Department of Human Services
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY20 (actual)			FY21 (estimated)			FY22 (estimated)		
				Base Salary \$\$\$\$ *	Overtime \$\$\$\$ **	Overtime Percent	Base Salary \$\$\$\$ ***	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$ ***	Overtime \$\$\$\$	Overtime Percent
HMS 220	RH	Rental Housing Services	A	\$ 145,056		0.0%	\$ -			\$ -		
HMS 220	RH	Rental Housing Services	N	\$ 9,561,800		0.0%	\$ 9,710,251	\$ 295,748	3.0%	\$ 9,710,251	\$ 303,142	3.1%
HMS 220	RH	Rental Housing Services	W	\$ 738,567		0.0%	\$ 746,751	\$ 10,111	1.4%	\$ 746,751	\$ 10,363	1.4%
HMS 222	RA	Rental Assistance Services	A	\$ 127,063		0.0%	\$ 64,476		0.0%	\$ 64,476		0.0%
HMS 222	RA	Rental Assistance Services	N	\$ 1,196,977		0.0%	\$ 1,208,276	\$ 106,937	8.9%	\$ 1,208,276	\$ 109,611	9.1%
HMS 224	HS	Homeless Services	A	\$ 605,323		0.0%	\$ 454,008		0.0%	\$ 454,008		0.0%
HMS 229	HA	HPHA Administration	N	\$ 6,615,133		0.0%	\$ 6,651,328	\$ 202,855	3.0%	\$ 6,651,328	\$ 207,927	3.1%
HMS 229	HA	HPHA Administration	W	\$ 3,690,721		0.0%	\$ 3,693,096	\$ 2,450	0.1%	\$ 3,693,096	\$ 2,511	0.1%
HMS 236	LC	Case Management for Self-Sufficiency	A	\$ 14,122,360	\$ 61,860	0.4%	\$ 12,278,404	\$ 305,600	2.5%	\$ 12,278,404	\$ 305,600	2.5%
HMS 236	LC	Case Management for Self-Sufficiency	N	\$ 11,241,365		0.0%	\$ 11,291,024		0.0%	\$ 11,291,024		0.0%
HMS 238	GB	Disability Determination	N	\$ 2,555,233	\$ 85,185	3.3%	\$ 2,579,510	\$ 84,711	3.3%	\$ 2,579,510	\$ 84,711	3.3%
HMS 301	SA	Child Protective Services	A	\$ 11,367,711	\$ 861,085	7.6%	\$ 9,558,774	\$ 540,000	5.6%	\$ 9,558,774	\$ 816,408	8.5%
HMS 301	SA	Child Protective Services	N	\$ 9,734,284	\$ 56,401	0.6%	\$ 9,793,898	\$ 56,401	0.6%	\$ 9,793,898	\$ -	0.0%
HMS 302	DA	General Support for Child Care Services	A	\$ 1,524,360	\$ 1,216	0.1%	\$ 1,351,703	\$ 1,200	0.1%	\$ 1,351,703	\$ 1,200	0.1%
HMS 302	DA	General Support for Child Care Services	N	\$ 1,477,978		0.0%	\$ 1,491,551		0.0%	\$ 1,491,551		0.0%
HMS 501	YA	In-Community Youth Programs	A	\$ 1,005,724	\$ -	0.0%	\$ 884,380		0.0%	\$ 884,380		0.0%
HMS 501	YA	In-Community Youth Programs	N	\$ 33,228	\$ 93	0.3%	\$ 33,228		0.0%	\$ 33,228		0.0%
HMS 503	YB	Hawaii Youth Correctional Facility	A	\$ 6,430,626	\$ 632,479	9.8%	\$ 5,613,532	\$ 600,000	10.7%	\$ 5,613,532	\$ 600,000	10.7%
HMS 601	TA	Adult Protective and Community Services	A	\$ 4,647,372	\$ 4,857	0.1%	\$ 4,064,052	\$ 3,000	0.1%	\$ 4,064,052	\$ -	0.0%
HMS 601	TA	Adult Protective and Community Services	N	\$ 570,266	\$ 721	0.1%	\$ 573,767	\$ 700	0.1%	\$ 573,767	\$ -	0.0%
HMS 601	TA	Adult Protective and Community Services	P	\$ -	\$ 57		\$ -			\$ -		
HMS 802	GA	Vocational Rehabilitation	A	\$ 1,777,782	\$ -	0.0%	\$ 1,723,871	\$ -	0.0%	\$ 1,723,871	\$ -	0.0%
HMS 802	GA	Vocational Rehabilitation	N	\$ 4,643,942	\$ -	0.0%	\$ 4,179,037	\$ -	0.0%	\$ 4,179,037	\$ -	0.0%
HMS 888	CW	Hawaii State Commission on the Status of Women	A	\$ 125,340	\$ 352	0.3%	\$ 125,340	\$ -	0.0%	\$ 125,340	\$ -	0.0%
HMS 901	MA	General Support for Social Services	A	\$ 1,242,693	\$ 29,215	2.4%	\$ 900,920	\$ 4,000	0.4%	\$ 900,920	\$ -	0.0%
HMS 901	MA	General Support for Social Services	N	\$ 548,485		0.0%	\$ 549,794	\$ -	0.0%	\$ 549,794	\$ -	0.0%
HMS 902	IA	General Support for Health Care Payments	A	\$ 7,318,121	\$ 35,627	0.5%	\$ 6,081,603	\$ 35,000	0.6%	\$ 6,081,603	\$ 35,000	0.6%
HMS 902	IA	General Support for Health Care Payments	B	\$ 75,337		0.0%	\$ 75,337		0.0%	\$ 75,337		0.0%

Department of Human Services
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY20 (actual)			FY21 (estimated)			FY22 (estimated)		
				Base Salary \$\$\$\$ *	Overtime \$\$\$\$ **	Overtime Percent	Base Salary \$\$\$\$ ***	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$ ***	Overtime \$\$\$\$	Overtime Percent
HMS 902	IA	General Support for Health Care Payments	N	\$ 9,223,160		0.0%	\$ 9,250,037		0.0%	\$ 9,250,037		0.0%
HMS 903	FA	General Support for Self-Sufficiency Services	A	\$ 2,965,653	\$ 16,500	0.6%	\$ 2,438,714	\$ 5,100	0.2%	\$ 2,438,714	\$ 5,100	0.2%
HMS 903	FA	General Support for Self-Sufficiency Services	N	\$ 2,695,843		0.0%	\$ 2,713,081		0.0%	\$ 2,713,081		0.0%
HMS 904	AA	General Administration - DHS	A	\$ 9,620,064	\$ 73,105	0.8%	\$ 8,617,563	\$ 15,037	0.2%	\$ 8,617,563	\$ 15,037	0.2%
HMS 904	AA	General Administration - DHS	N	\$ 2,046,370	\$ -	0.0%	\$ 2,041,594	\$ -	0.0%	\$ 2,041,594	\$ -	0.0%
				\$ 129,673,937	\$ 1,858,752		\$ 120,738,900			\$ 120,738,900		
* Act 5, SLH 2019 BJ1 + BT1 salaries for FY20. Exclude BJ1A other personal services costs.												
** 12-month actuals for FY20.												
*** Act 9, SLH 202 BJ1 + BT1 salaries for FY21. Exclude BJ1A other personal services costs.												
NOTE: HMS 904 OT estimates for FY21 and FY22 are based on 5 months actual = (FY21 OT expenditures/5) x 12.												

Department of Human Services
Active Contracts as of December 1, 2020

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Entity	Contract Description	Explanation of How Contract is Monitored	POS Y / N	Category E/L/P/C/G/S
							From	To					
HMS 220	F	\$ 172,359.01	M	\$ 326,798.00	\$ 154,438.99	12-08-14	12-18-14	12-16-19	Kone, Inc.	Provide Preventive Maintenance Services to 16 elevators at Various Federal Public Housing Properties on Oahu	On-Site/Desk Monitoring	N	S
HMS 220	S/F	\$ 37,241.09	M	\$ 113,842.48	\$ 76,601.39	06-05-15	07-01-15	06-30-20	Kilgore Power Solutions, LLC	Provide Preventive Maintenance Services to Emergency Generators at Various State and Federal Public Housing Sites on Oahu	On-Site/Desk Monitoring	N	S
HMS 220	F	\$ 38,399.62	M	\$ 46,303.04	\$ 7,903.42	06-26-15	07-16-15	07-15-20	O&M Enterprises	Provide Preventive Maintenance Services for Sewage Lift Pump Station at Wahiawa Terrace (AMP 49) on Oahu	On-Site/Desk Monitoring	N	S
HMS 220	F	\$ 223,201.65	M	\$ 256,732.00	\$ 33,530.35	06-26-15	07-01-15	06-30-20	O&M Enterprises	Provide Preventive Maintenance Services for Sewage Treatment Plant at Kupuna Home O Waialua (AMP 49) on Oahu	On-Site/Desk Monitoring	N	S
HMS 220	S/F	\$ 100,766.50	M	\$ 189,844.00	\$ 89,077.50	09-30-15	11-01-15	10-31-20	National Fire Protection Company, Inc.	Provide Repair and Preventive Maintenance Services to Fire Prevention Systems at Kalakaua Homes, Makua Alii and Paoakalani under AMP 34; Pumehana, Punchbowl Homes, Kalanihuia, Makamae, and Spencer House under AMP 35; Hale Poai, Laiola, Kamalu, Hoolulu and Halia Hale under MU 42 on Oahu	On-Site/Desk Monitoring	N	S
HMS 220	F	\$ 42,305.30	M	\$ 53,048.00	\$ 10,742.70	04-22-16	07-01-16	06-30-20	Economy Plumbing & Air Conditioning	Provide Preventive Maintenance Services to Major Systems at Kalakaua Homes (AMP 34), Makau Alii (AMP 34), Paoakalani (AMP 34), Punchbowl Homes (AMP 35), Kalanihuia (AMP 35), Makamae (AMP 35), Spencer House (AMP 35), Pumehana (AMP 35) on Oahu	On-Site/Desk Monitoring	N	S
HMS 220	S	\$ 19,979.11	M	\$ 28,272.40	\$ 8,293.29	06-01-16	07-01-16	06-30-20	Doonwood Engineering	Provide Preventive Maintenance Services to Major Systems at Hale Poai (MU 42), Laiola (MU 42), Kamalu (MU 42), Hoolulu (MU 42), Halia Hale (MU 42) on Oahu	On-Site/Desk Monitoring	N	S
HMS 220	F	\$ 64,579.77	M	\$ 165,664.92	\$ 101,085.15	08-15-18	08-15-18	08-14-20	Aqua Engineers	Provide Individual Wastewater System (IWS) Maintenance Facilities for Various Public Housing Properties under AMP 38 on Kauai	On-Site/Desk Monitoring	N	S
HMS 220	F	\$ 3,900.00	M	\$ 10,800.00	\$ 6,900.00	10-10-18	10-18-18	10-18-20	Pacific Power Electrical Contracting	Provide Preventive Maintenance to Fire Alarm Systems at Kalanihuia and Spencer House under AMP 35 on Oahu	On-Site/Desk Monitoring	N	S
HMS 220	F	\$ 37,224.73	M	\$ 145,817.73	\$ 108,593.00	02-11-19	03-01-19	02-28-20	Aina Engineers, Inc.	Provide Individual Wastewater System (IWS) Maintenance Facilities for Various Public Housing Properties (AMP 43/46) on the Island of Hawaii	On-Site/Desk Monitoring	N	S
HMS 220	F	\$ 26,483.00	M	\$ 158,588.00	\$ 132,105.00	02-11-19	03-01-19	02-28-20	First Quality Building and Design, Inc.	Provide Individual Wastewater System (IWS) Maintenance Facilities for Various Public Housing Properties (AMP 37) on the Island of Hawaii	On-Site/Desk Monitoring	N	S
HMS 220	F	\$ 357,602.96	M	\$ 357,602.96	\$ -	10-05-18	10-09-18	02-08-20	Clampett Industries, LLC dba EMG	Conduct an Accessibility Assessment of the Hawaii Public Housing Authority's Compliance with Section 504 of the Rehabilitation Act of 1973, the Fair Housing Amendments Act of 1988, Uniform Federal Accessibility Standards, Title II of the Americans with Disabilities Act (Section 504), Hawaii Revised Statutes, and Related State and Federal Laws in its Federal and State Public Housing Programs and its Non-Dwelling Facilities	On-Site/Desk Monitoring	N	S
HMS 220	F	\$ 45,765.30	M	\$ 397,757.00	\$ 351,991.70	11-08-18	11-08-18	11-07-21	EJP Consulting	Furnish Professional Consulting Services for the Mixed-Finance Redevelopment of Mayor Wright Homes and the Mixed-Use Development of the HPHA's Administrative Offices on Oahu	Desk Monitoring	N	S
HMS 220	S/F	\$ 178,765.06	M	\$ 331,423.86	\$ 152,658.80	12-01-15	12-01-15	12-31-19	Emphasys Computer Solutions, Inc.	Provision of Emphasys Elite Software Maintenance, Technical and Training Support Services	Desk Monitoring	N	S
HMS 220	S/F	\$ 36,380.15	M	\$ 66,540.99	\$ 30,160.84	04-24-18	05-01-18	04-30-20	Profitability of Hawaii	Furnish Printing & Mailing Services for Monthly Tenant Rent Bills Statewide	On-Site/Desk Monitoring	N	S

Department of Human Services
Active Contracts as of December 1, 2020

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Contract Description	Explanation of How Contract is Monitored	POS Y / N	Category E/L/P/C/G/S
HMS 220	F	\$ 141,473.93	M	\$ 1,008,300.00	\$ 866,826.07	03-28-18	04-10-18	04-09-21	Reno & Cavanaugh	Provide Professional Legal Services	Desk Monitoring	N C
HMS 220	F	\$ 270,827.00	M	\$ 270,827.00	\$ -	07-10-18	07-11-18	07-10-21	EJP Consulting	Provide Professional Consulting Services to Redevelop the Federal Low Income Public Housing Property Kuhio Park Terrace Low Rise and Kuhio Homes on Oahu	Desk Monitoring	N S
HMS 220	S	\$ 1,871,420.28	M	\$ 2,150,606.88	\$ 279,186.60	07-24-15	03-15-15	03-31-20	Realty Laua, LLC	Provide Property Management and Maintenance Services for the Ka Hale Kamehaikana Community Resource Center on Oahu	On-Site/Desk Monitoring	N S
HMS 220	S/F	\$ 232,193.52	M	\$ 313,465.75	\$ 81,272.23	06-26-17	07-01-17	06-30-20	Pacific Waste, Inc.	Furnish Refuse Collection Services for Lanakila Homes, Hale Aloha O Puna, Hale Olaloa, Kauhale O Hanakahi, Lokahi, Pahala, Pomaikai Homes, and Punahale Homes (AMP 37) and Ka Hale Kahaluu, Hale Hookipa, Kaimalino, Kealakehe, and Nani Olu (AMP 43) on Hawaii Island	On-Site/Desk Monitoring	N S
HMS 220	F	\$ 107,024.34	M	\$ 146,001.84	\$ 38,977.50	06-28-17	07-01-17	06-30-20	Aloha Waste Systems	Furnish Refuse Collection Services for Kahelili Terrace, David Malo Circle, Makani Kai Hale, and Piilani Homes (AMP 39) on Maui	On-Site/Desk Monitoring	N S
HMS 220	S/F	\$ 1,629,442.07	M	\$ 2,316,107.57	\$ 686,665.50	06-28-17	07-01-17	06-30-20	West Oahu Aggregate, Inc.	Furnish Refuse Collection Services for Puuwai Momi, Hale Laulima, Salt Lake, Waipahu I, Waipahu II (AMP 30), Kalihi Valley Homes and Puahala Homes (AMP 31), Mayor Wright Homes (AMP 32), Kalakaua Homes, Makua Alii and Paoakalani (AMP 34), Punchbowl Homes, Kalanihulia, Makamae, Spencer House, and Pumehana (AMP 35), Kuhio Park Terrace - Lowrise and Kuhio Homes (AMP 40), Kola Village, Hookipa Kahaluu, Kaneohe Apartments, Kaushal Oshana, Waimanalo Homes (AMP 45), Kauhale Nani, Wahiawa Terrace, Kupuna Home O Waialua (AMP 49), Palolo Valley Homes (AMP 50), and Hale Poai, Laiola, Kamalu-Hoolulu, and Halia Hale (MU 42) on Oahu	On-Site/Desk Monitoring	N S
HMS 220	F	\$ 303,846.40	M	\$ 405,704.00	\$ 101,857.60	07-27-17	07-01-17	06-30-20	Honolulu Disposal Service, Inc.	Furnish Refuse Collection Services for Kamehameha Homes and Kaahumanu Homes (AMP 33) on Oahu	On-Site/Desk Monitoring	N S
HMS 220	S/F	\$ 540,189.80	M	\$ 1,591,284.91	\$ 1,051,095.11	06-30-17	07-01-17	06-30-20	Pacific Appliance	Furnish Gas & Electric Ranges for Various State and Federal Low Income Public Housing Properties on Oahu, Kauai, Maui and Hawaii Island	On-Site/Desk Monitoring	N S
HMS 220	S/F	\$ 341,203.95	M	\$ 461,259.00	\$ 120,055.05	10-10-17	09-01-17	06-30-20	Alii Security Services	Furnish Security Services for Kalakaua Homes, Makua Alii, and Paoakalani (AMP 34) on Oahu	On-Site/Desk Monitoring	N S
HMS 220	F	\$ -	M	\$ 198,735.66	\$ 198,735.66	10-31-17	11-01-17	10-31-20	Lions' Cleaning & Maintenance Inc.	Provide Custodial Services for the HPHA Central Offices on Oahu	On-Site/Desk Monitoring	N S
HMS 220	S/F	\$ 10,484.87	M	\$ 112,059.43	\$ 101,574.56	01-23-18	01-23-18	06-30-20	Transportation Concepts, Inc. dba Pacific Appliance Group, Inc.	Furnish Gas and Electric Ranges from Various State & Federal Low Income Public Housing Properties on Maui and Molokai	On-Site/Desk Monitoring	N S
HMS 220	S/F	\$ 55,296.24	M	\$ 103,229.00	\$ 47,932.76	10-31-18	11-01-18	08-31-20	Island Refuse	Furnish Refuse Collection Services for Kahale Mua - State and Kahale Mua - Federal (AMP 39) on Molokai	On-Site/Desk Monitoring	N S
HMS 220	S/F	\$ 684,303.00	M	\$ 2,056,774.51	\$ 1,372,471.51	01-23-19	02-01-19	04-30-20	American Guard Services Inc.	Furnish Security Services for Puuwai Momi (AMP 30), Kaahumanu Homes (AMP 33), Kuhio Park Terrace - Lowrise, Kuhio Homes (AMP 40), and the Ka Hale Kamehaikana Community Resource Center on Oahu	On-Site/Desk Monitoring	N S
HMS 220	S/F	\$ 173,544.00	M	\$ 1,965,615.79	\$ 1,792,071.79	06-21-19	06-01-19	04-30-20	Jan - Guard Hawaii Inc	Furnish Security Services for Kalihi Valley Homes (AMP 31), Mayor Wright Homes (AMP 32), Punchbowl Homes (AMP 35), Kalanihulia (AMP 35), and Makamae (AMP 35)	On-Site/Desk Monitoring	N S

Department of Human Services
Active Contracts as of December 1, 2020

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Contract Description	Explanation of How Contract is Monitored	POS Y / N	Category E/L/P/C/G/S
HMS 220	S/F	\$ 832,715.52	M	\$ 6,565,026.36	\$ 5,732,310.84	07-01-19	07-01-19	06-30-20	Hawaii Affordable Properties, Inc.	Furnish Property Management, Maintenance & Resident Services for AMP 40, 44, 45, 49, 50 and MU 42 on Oahu and AMP 43, 46 and Ke Kumu Ekahi on Hawaii Island	On-Site/Desk Monitoring	N S
HMS 220	S/F	\$ 84,290.90	M	\$ 1,352,510.28	\$ 1,268,219.38	07-01-19	07-01-19	06-30-20	Transportation Concepts, Inc. dba Pacific Appliance Group, Inc.	Furnish Refrigerators for Various State & Federal Low Income Public Housing Properties on the Islands of Oahu, Maui, Kauai, and Hawaii Island	On-Site/Desk Monitoring	N S
HMS 220	S/F	\$ -	M	\$ 12,020.70	\$ 12,020.70	08-01-19	08-01-19	06-30-20	Transportation Concepts, Inc. dba Pacific Appliance Group, Inc.	Furnish Refrigerators for Various State & Federal Low Income Public Housing Properties on Molokai	On-Site/Desk Monitoring	N S
HMS 220	S/F	\$ 5,419.44	M	\$ 31,763.94	\$ 26,344.50	09-25-19	09-01-19	08-31-20	Garden Isle Disposal, Inc.	Furnish Refuse Collection Services for Kawailehua - State and Kawailehu - Federal (AMP 38) on the Island of Kauai	On-Site/Desk Monitoring	N S
HMS 220	F	\$ 736,803.36	M	\$ 1,032,000.00	\$ 295,196.64	04-16-18	01-01-19	12-31-19	Housing Authority of the City of Bremerton	Section 8 Performance-Based Contract Administration Services	Desk Monitoring	N S
HMS 224	A	\$ 187,763.00	Other	\$ 440,496.00	\$ 252,733.00	06-26-19	07-01-19	06-30-20	Alternative Structures international	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 116,910.00	Other	\$ 289,560.00	\$ 172,650.00	06-28-19	07-01-19	06-30-20	CATHOLIC CHARITIES HAWAII (CCH) - Maili Land	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 87,016.00	Other	\$ 215,518.00	\$ 128,502.00	06-28-19	07-01-19	06-30-20	FAMILY LIFE CENTER (FLC) Ho'olanani Emergency Shelter	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 23,014.00	Other	\$ 114,000.00	\$ 90,986.00	06-28-19	07-01-19	06-30-20	GREGORY HOUSE PROGRAMS (GHP)	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ -	Other	\$ 30,000.00	\$ 30,000.00	06-18-19	07-01-19	06-30-20	HALE KIPA (HK) - Apa'a	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 12,113.00	Other	\$ 30,000.00	\$ 17,887.00	06-18-19	07-01-19	06-30-20	HALE KIPA (HK) - Maka'aloa	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 63,491.00	Other	\$ 157,252.00	\$ 93,761.00	06-28-19	07-01-19	06-30-20	HAWAII ISLAND HOME FOR RECOVERY (HIHR)	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 77,520.00	Other	\$ 384,000.00	\$ 306,480.00	06-28-19	07-01-19	06-30-20	HOLOMUA NA OHANA (HNO) Weinberg Village Waimanalo	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ -	Other	\$ 450,000.00	\$ 450,000.00	06-18-19	07-01-19	06-30-20	HONOLULU COMMUNITY ACTION PROGRAM (HCAP) - Kumuhonua	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 177,727.00	Other	\$ 440,190.00	\$ 262,463.00	06-18-19	07-01-19	06-30-20	HOPE SERVICES HAWAII (HOPE) Kihei Pua Emergency Shelter	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 130,200.50	Other	\$ 322,478.00	\$ 192,277.50	06-20-19	07-01-19	06-30-20	HOPE SERVICES HAWAII (HOPE) West Hawaii Emergency Housing Program	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 79,692.00	Other	\$ 197,380.00	\$ 117,688.00	06-20-19	07-01-19	06-30-20	HOPE SERVICES HAWAII (HOPE) East Hawaii Emergency Shelter Program	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 125,904.00	Other	\$ 285,334.00	\$ 159,430.00	06-24-19	07-01-19	06-30-20	HOUSING SOLUTIONS, INC (HSI) Kulaokahua	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 214,068.00	Other	\$ 225,334.00	\$ 11,266.00	07-10-19	07-01-19	12-31-19	HOUSING SOLUTIONS, INC (HSI) Nakolea	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 298,195.00	Other	\$ 1,000,000.00	\$ 701,805.00	06-28-19	07-01-19	06-30-20	INSTITUTE FOR HUMAN SERVICES (IHS) - Ka'aahi Service Center	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S

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HMS 224	A	\$ 403,750.00	Other	\$ 1,000,000.00	\$ 596,250.00	06-18-19	07-01-19	06-30-20	INSTITUTE FOR HUMAN SERVICES (IHS) - Sumner Service Center	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 302,974.00	Other	\$ 750,398.00	\$ 447,424.00	07-24-19	07-01-19	06-30-20	KA HALE A KE OLA HOMELESS RESOURCE CENTER (KHAKO) Westside	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 393,658.00	Other	\$ 975,002.00	\$ 581,344.00	07-24-19	07-01-19	06-30-20	KA HALE A KE OLA HOMELESS RESOURCE CENTER (KHAKO) Central	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 93,704.00	Other	\$ 232,082.00	\$ 138,378.00	06-28-19	07-01-19	06-30-20	KAUAI ECONOMIC OPPORTUNITY (KEO) - Mana' Olana	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 20,538.00	Other	\$ 50,867.00	\$ 30,329.00	06-28-19	07-01-19	06-30-20	KAUAI ECONOMIC OPPORTUNITY (KEO) - Komohana	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 157,141.00	Other	\$ 778,406.00	\$ 621,265.00	06-28-19	07-01-19	06-30-20	KEALAHOU WEST OAHU (KWO) - Onelau'ena	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 81,880.50	Other	\$ 405,600.00	\$ 323,719.50	06-28-19	07-01-19	06-30-20	KEALAHOU WEST OAHU (KWO) - Onemalu	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ -	Other	\$ 87,500.00	\$ 87,500.00	06-24-19	07-01-19	06-30-20	STEADFAST HOUSING DEVELOPMENT CORP (SHDC) Hale Ulu Pono	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 724,512.00	Other	\$ 1,794,456.00	\$ 1,069,944.00	06-28-19	07-01-19	06-30-20	UNITED STATES VETERANS' INITIATIVE (USVI) - Pai'olu Kai'Aulu	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ -	Other	\$ 213,750.00	\$ 213,750.00	06-28-19	07-01-19	06-30-20	UNITED STATES VETERANS' INITIATIVE (USVI) - Veterans-In-Progress (Barbers Point)	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 490,355.00	Other	\$ 1,111,286.00	\$ 620,931.00	05-31-19	07-01-19	06-30-20	WAIKIKI HEALTH CENTER (WHC) - Next Step Shelter	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 175,954.00	Other	\$ 555,643.00	\$ 379,689.00	09-24-19	10-01-19	06-30-20	WAIKIKI HEALTH CENTER (WHC) - Keauhou	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 24,164.00	Other	\$ 59,850.00	\$ 35,686.00	06-26-19	07-01-19	06-30-20	WOMEN IN NEED (WIN) - FAMILY HOUSE - Aiea	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 31,288.00	Other	\$ 77,491.00	\$ 46,203.00	06-26-19	07-01-19	06-30-20	WOMEN IN NEED (WIN) - KAUAI	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 17,260.00	Other	\$ 42,750.00	\$ 25,490.00	06-26-19	07-01-19	06-30-20	WOMEN IN NEED (WIN) - Bridge to Success - Halawa	Providing shelter and services for those who are homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 356,250.00	Other	\$ 750,000.00	\$ 393,750.00	07-09-19	07-01-19	06-30-20	CATHOLIC CHARITIES HAWAII	Housing focused family assessment center to obtain permanent housing	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 380,000.00	Other	\$ 800,000.00	\$ 420,000.00	05-29-19	06-01-19	05-31-20	NEIGHBORHOOD PLACE OF PUNA	Housing focused family assessment center to obtain permanent housing	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 2,375,000.00	Other	\$ 7,500,000.00	\$ 5,125,000.00	02-05-19	11-01-18	06-30-21	CATHOLIC CHARITIES HAWAII-Villages of Ma'ili	To assist homeless participants in obtaining permanent housing and provide Bridge housing on premisis	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ -	Other	\$ 500,000.00	\$ 500,000.00	05-23-19	12-01-18	11-30-21	HONOLULU COMMUNITY ACTION PLAN - KUMUHONUA ROOF RENOVATION	Funding from Ohana Zone bill. Roof repair to ensure fully functioning structure of State owned homeless shelter. For safety & well being of participants and staff	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 375,000.00	Other	\$ 750,000.00	\$ 375,000.00	05-28-19	05-01-19	04-30-20	KEALAHOU WEST OAHU - ONELAU'ENA EMERGENCY ROOF RENOVATION	Funding from Ohana Zone bill. Roof repair to ensure fully functioning structure of State owned homeless shelter. For safety & well being of participants and staff	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S

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HMS 224	A	\$ 53,439.75	Other	\$ 225,000.00	\$ 171,560.25	05-31-19	05-01-19	04-30-21	COLLABORATIVE QUALITY CONSULTING	Evaluations of Ohana Zones Pilot Protgra & Homeless Services Systems Statewide	Monthly deliverables and reporting	Y S
HMS 224	A	\$ 558,401.47	Other	\$ 1,000,000.00	\$ 441,598.53	07-09-19	07-01-19	06-30-20	Queen's Medical Center - Emergency Dept Pilot Program	Providing high intensity care navigation for the homeless with greatest medical needs	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 467,800.00	Other	\$ 1,000,000.00	\$ 532,200.00	07-09-19	07-01-19	06-30-20	Queen's Medical Center - Medical Respite Program	Providing short term, temporary housing and supportive services to medically frail homeless upon being discharged from a hospital	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 124,948.80	Other	\$ 283,168.00	\$ 158,219.20	05-21-19	06-15-19	06-14-20	FAMILY LIFE CENTER (FLC) Central Region 1,2,3,6	Providing outreach services to homeless individuals and families	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 133,237.50	Other	\$ 313,500.00	\$ 180,262.50	05-21-19	06-15-19	06-14-20	FAMILY LIFE CENTER (FLC) Kihei/Lahaina Region 4 & 5	Providing outreach services to homeless individuals and families	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 184,648.00	Other	\$ 425,700.00	\$ 241,052.00	05-31-19	06-15-19	06-14-20	HOPE SERVICES HAWAII, INC. (HOPE) - Region 1,8,9,10	Providing outreach services to homeless individuals and families	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 223,077.00	Other	\$ 514,300.00	\$ 291,223.00	05-31-19	06-15-19	06-14-20	HOPE SERVICES HAWAII, INC. (HOPE) - Region 2,3,4,5,6,7	Providing outreach services to homeless individuals and families	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 369,968.70	Other	\$ 586,668.00	\$ 216,699.30	07-03-19	06-15-19	06-14-20	INSTITUTE FOR HUMAN SERVICES (IHS)	Providing outreach services to homeless individuals and families	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ -	Other	\$ 586,668.00	\$ 586,668.00	07-22-19	06-15-19	06-14-20	KALIHI-PALAMA HEALTH CENTER (KPHC)	Providing outreach services to homeless individuals and families	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 59,218.00	Other	\$ 146,668.00	\$ 87,450.00	06-04-19	06-15-19	06-14-20	KAUAI ECONOMIC OPPORTUNITY (KEO)	Providing outreach services to homeless individuals and families	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 132,848.53	Other	\$ 311,668.00	\$ 178,819.47	05-31-19	06-15-19	06-14-20	KEALAHOU WEST OAHU (KWO)	Providing outreach services to homeless individuals and families	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 142,381.68	Other	\$ 348,334.00	\$ 205,952.32	07-10-19	06-15-19	06-14-20	UNITED STATES VETERANS INITIATIVE (USVI)	Providing outreach services to homeless individuals and families	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 148,313.00	Other	\$ 350,000.00	\$ 201,687.00	05-28-19	06-15-19	06-14-20	Legal Aid Society	Providing statewide vital documents and I.D. cards in association with the State Homeless Outreach & Shelter Programs	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 110,313.00	Other	\$ 250,000.00	\$ 139,687.00	05-23-19	07-01-19	06-30-20	CATHOLIC CHARITIES HAWAII (Oahu)	Providing emergency grants to assist homeless, at-risk individuals and families on Oahu with housing, meidcal and other emergency expenses	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 100,938.00	Other	\$ 250,000.00	\$ 149,062.00	05-23-19	07-01-19	06-30-20	CATHOLIC CHARITIES HAWAII (Neighbor Island)	Providing emergency grants to assist homeless, at-risk individuals and families on Neighbor Islands with housing, meidcal and other emergency expenses	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 150,000.00	Other	\$ 300,000.00	\$ 150,000.00	06-18-19	06-27-19	06-26-20	CATHOIC CHARITIES HAWAII (CCH) - KAUAI	Assisting chronically homeless individuals and families with highest vulnerability to obtain and secure long term permanent housing	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 318,750.00	Other	\$ 637,500.00	\$ 318,750.00	05-25-19	06-27-19	06-26-20	FAMILY LIFE CENTER (FLC)	Assisting chronically homeless individuals and families with highest vulnerability to obtain and secure long term permanent housing	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 412,500.00	Other	\$ 825,000.00	\$ 412,500.00	06-07-19	06-27-19	06-26-20	HOPE SERVICES HAWAII, INC.	Assisting chronically homeless individuals and families with highest vulnerability to obtain and secure long term permanent housing	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 993,750.00	Other	\$ 1,987,500.00	\$ 993,750.00	06-24-19	06-27-19	06-26-20	UNITED STATES VETERANS' INITIATIVE (USVI)	Assisting chronically homeless individuals and families with highest vulnerability to obtain and secure long term permanent housing	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 132,740.97	Other	\$ 304,276.00	\$ 171,535.03	06-13-19	06-15-19	06-14-20	ALTERNATIVE STRUCTURES INTERNATIONAL (ASI)	Providing re-housing and support services for those who are homeless or at-risk of becoming homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 103,015.00	Other	\$ 237,500.00	\$ 134,485.00	05-23-19	06-15-19	06-14-20	CATHOLIC CHARITIES HAWAII (CCH)	Providing re-housing and support services for those who are homeless or at-risk of becoming homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S

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HMS 224	A	\$ 170,016.50	Other	\$ 387,500.00	\$ 217,483.50	05-23-19	06-15-19	06-14-20	FAMILY LIFE CENTER (FLC)	Providing re-housing and support services for those who are homeless or at-risk of becoming homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ -	Other	\$ 488,493.00	\$ 488,493.00	05-23-19	06-15-19	06-14-20	HONOLULU COMMUNITY ACTION PROGRAM (HCAP)	Providing re-housing and support services for those who are homeless or at-risk of becoming homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 275,781.50	Other	\$ 625,000.00	\$ 349,218.50	06-06-19	06-15-19	06-14-20	HOPE SERVICES HAWAII, INC. (HOPE)	Providing re-housing and support services for those who are homeless or at-risk of becoming homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 369,678.27	Other	\$ 586,210.00	\$ 216,531.73	05-23-19	06-15-19	06-14-20	INSTITUTE FOR HUMAN SERVICES (IHS)	Providing re-housing and support services for those who are homeless or at-risk of becoming homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ -	Other	\$ 457,231.00	\$ 457,231.00	05-23-19	06-15-19	06-14-20	THE SALVATION ARMY	Providing re-housing and support services for those who are homeless or at-risk of becoming homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 274,643.92	Other	\$ 663,790.00	\$ 389,146.08	05-23-19	06-15-19	06-14-20	UNITED STATES VETERANS' INITIATIVE (USVI)	Providing re-housing and support services for those who are homeless or at-risk of becoming homeless	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 419,188.00	Other	\$ 950,000.00	\$ 530,812.00	05-23-19	07-01-19	06-30-20	CATHOLIC CHARITIES HAWAII	Assisting TANF eligible families and voucher holders to secure and retain permanent housing	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 165,500.00	Other	\$ 400,000.00	\$ 234,500.00	05-23-19	07-01-19	06-30-20	FAMILY LIFE CENTER (FLC)	Assisting TANF eligible families and voucher holders to secure and retain permanent housing	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 40,626.00	Other	\$ 100,000.00	\$ 59,374.00	05-23-19	07-01-19	06-30-20	FAMILY LIFE CENTER (FLC) - KAUAI	Assisting TANF eligible families and voucher holders to secure and retain permanent housing	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 213,126.50	Other	\$ 500,000.00	\$ 286,873.50	06-13-19	07-01-19	06-30-20	HOPE SERVICES HAWAII, INC. (HOPE)	Assisting TANF eligible families and voucher holders to secure and retain permanent housing	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 225,482.00	Other	\$ 558,468.00	\$ 332,986.00	06-12-19	07-01-19	06-30-20	INSTITUTE FOR HUMAN SERVICES (IHS)	Assisting TANF eligible families and voucher holders to secure and retain permanent housing	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ 38,000.00	Other	\$ 80,000.00	\$ 42,000.00	07-01-19	07-01-19	06-30-20	C. Peraro Consulting	Providing administrative and support services in association with HMIS	Monthly deliverables and reporting	Y S
HMS 224	B	\$ 5,208.65	Other	\$ 30,789.00	\$ 25,580.35	08-28-19	07-01-19	06-30-20	CHILD AND FAMILY SERVICES - SHELTER OPERATIONS	Provide emergency shelter and service for those who are homeless and/or victims of domestic violence	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	B	\$ 9,934.40	Other	\$ 30,789.00	\$ 20,854.60	08-14-19	07-01-19	06-30-20	FAMILY LIFE CENTER - SHELTER OPERATIONS	Provide emergency shelter and service for those who are homeless and/or victims of domestic violence	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	B	\$ 18,218.85	Other	\$ 80,050.00	\$ 61,831.15	08-21-19	07-01-19	06-30-20	HOPE SERVICES HAWAII - SHELTER OPERATIONS	Provide emergency shelter and service for those who are homeless and/or victims of domestic violence	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	B	\$ -	Other	\$ 40,699.00	\$ 40,699.00	08-14-19	07-01-19	06-30-20	KA HALE A KE OLA HOMELESS RESOURCE CENTER - SHELTER OPERATION	Provide emergency shelter and service for those who are homeless and/or victims of domestic violence	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	B	\$ -	Other	\$ 38,424.00	\$ 38,424.00	08-14-19	07-01-19	06-30-20	FAMILY LIFE CENTER - HPRP Kauai	Provide financial assistance and supportive services to prevent homelessness among at-risk individuals/families	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	B	\$ -	Other	\$ 81,651.00	\$ 81,651.00	08-14-19	07-01-19	06-30-20	FAMILY LIFE CENTER - HPRP Maui	Provide financial assistance and supportive services to prevent homelessness among at-risk individuals/families	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	B	\$ 5,682.54	Other	\$ 120,076.00	\$ 114,393.46	08-21-19	07-01-19	06-30-20	HOPE SERVICES HAWAII - HPRP	Provide financial assistance and supportive services to prevent homelessness among at-risk individuals/families	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	B	\$ 61,851.76	Other	\$ 258,250.00	\$ 196,398.24	08-14-19	07-01-19	06-30-19	Maui A.I.D.S Foundation	Provide rent subsidy and supportive services to those living with H.I.V / A.I.D.S	Desk monitoring and financial quarterly reports. Onsite monitoring based on risk analysis.	Y S
HMS 224	A	\$ -	Other	\$ 70,000.00	\$ 70,000.00	06-01-19	06-01-19	05-31-20	OrgCode	Providing professional training to all DHS/HPO contracted homeless service agents focusing on SPDAT assessment tools and prevention/harm reduction	Monthly deliverables and reporting	Y S

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HMS 236	A/N	\$ 206,541.91	M	\$ 300,000.00	\$ 93,458.00	06-03-19	07-01-19	06-30-20	Fileinders of Hawaii dba ACCESS Information Management	Record and information management system; retrieval, storage, maintenance, and destruction of BESSD case records.	Y	S
HMS 238	N	\$ 143,235.00	M	\$ 247,026.00	\$ 103,791.00	10-25-18	10-01-17	09-30-21	Jeffrey Akaka, M.D.	Medical/Psychological Consultative Services	Y	S
HMS 238	N	\$ 366,420.00	M	\$ 504,157.00	\$ 137,737.00	10-25-18	10-01-17	09-30-21	Walter S.O. Fo, Ph.D.	Medical/Psychological Consultative Services	Y	S
HMS 238	N	\$ 314,910.00	M	\$ 514,355.00	\$ 199,445.00	10-25-18	10-01-17	09-30-21	Glen D. Frisch, M.D.	Medical/Psychological Consultative Services	Y	S
HMS 238	N	\$ 64,719.00	M	\$ 164,167.00	\$ 99,448.00	10-25-18	10-01-17	09-30-21	Mark T. Kuge, M.D.	Medical/Psychological Consultative Services	Y	S
HMS 238	N	\$ 124,679.00	M	\$ 191,121.00	\$ 66,442.00	10-25-18	10-01-17	09-30-21	David J. Lam, Ph.D.	Medical/Psychological Consultative Services	Y	S
HMS 238	N	\$ 297,205.00	M	\$ 499,854.00	\$ 202,649.00	10-25-18	10-01-17	09-30-21	Stacy M. Lau, M.D.	Medical/Psychological Consultative Services	Y	S
HMS 238	N	\$ 74,487.00	M	\$ 123,267.00	\$ 48,780.00	10-25-18	10-01-17	09-30-21	David Mai, M.D.	Medical/Psychological Consultative Services	Y	S
HMS 238	N	\$ 415,937.00	M	\$ 628,266.00	\$ 212,329.00	10-25-18	10-01-17	09-30-21	Wendy C. Matsuno, M.D.	Medical/Psychological Consultative Services	Y	S
HMS 238	N	\$ 46,846.00	M	\$ 147,015.00	\$ 100,169.00	10-25-18	10-01-17	09-30-21	Terri L. Needels, Ph.S.	Medical/Psychological Consultative Services	Y	S
HMS 238	N	\$ 624,291.00	M	\$ 862,340.00	\$ 238,049.00	10-25-18	10-01-17	09-30-21	Neil Y. Shibuya, M.D.	Medical/Psychological Consultative Services	Y	S
HMS 238	N	\$ 423,641.00	M	\$ 594,263.00	\$ 170,622.00	10-25-18	10-01-17	09-30-21	Rodney Torigoe, Ph.D.	Medical/Psychological Consultative Services	Y	S

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HMS 238	N	\$ 152,111.00	M	\$ 245,026.00	\$ 92,915.00	10-25-18	10-01-17	09-30-21	Garret H. Yanagi, Ph.D.	Medical/Psychological Consultative Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 238	N	\$ 267,872.00	M	\$ 436,147.00	\$ 168,275.00	10-25-18	10-01-17	09-30-21	Benjamin B.C. Young, M.D.	Medical/Psychological Consultative Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 238	N	\$ 31,570.00	M	\$ 122,513.00	\$ 90,943.00	10-25-18	10-01-17	09-30-21	Paul Blaskowski, M.D.	Medical/Psychological Consultative Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 301	N/N	\$ 493,505.00	M	\$ 493,505.00	\$ 287,877.92	07-01-19	07-01-19	06-30-20	University of Hawaii - Law School	APSR / Federal Requirements	Quarterly	Y	S
HMS 301	A/N	\$ 991,703.00	M	\$ 991,703.00	\$ 578,493.42	07-01-18	07-01-19	06-30-20	Child and Family Service	Comprehensive Counseling and Support Services- Maui	Quarterly	Y	S
HMS 301	A/N	\$ 445,192.00	M	\$ 445,192.00	\$ 259,695.33	07-01-18	07-01-19	06-30-20	Child and Family Service	Comprehensive Counseling and Support Services- Kauai	Quarterly	Y	S
HMS 301	A	\$ 4,460,000.00	M	\$ 4,460,000.00	\$ 2,601,666.67	07-01-18	07-01-19	06-30-20	Catholic Charities Hawaii	Comprehensive Counseling and Support Services/Intensive Home Based Services/Monthly Worker Visits- Oahu	Quarterly	Y	S
HMS 301	A/N	\$ 1,387,892.00	M	\$ 1,387,892.00	\$ 809,603.67	07-01-18	07-01-19	06-30-20	Catholic Charities Hawaii	Comprehensive Counseling and Support Services/Intensive Home Based Services/Monthly Worker Visits- WHI	Quarterly	Y	S
HMS 301	A/N	\$ 1,209,356.00	M	\$ 1,209,356.00	\$ 705,457.67	07-01-18	07-01-19	06-30-20	PARENTS, Inc.	Comprehensive Counseling and Support Services/Intensive Home Based Services/Monthly Worker Visits- EHI	Quarterly	Y	S
HMS 301	A	\$ 220,352.00	M	\$ 220,352.00	\$ 128,538.67	07-01-19	07-01-19	06-30-20	ROSES	Professional Consultant Services for CPSS	Quarterly	Y	S
HMS 301	A	\$ 109,000.00	M	\$ 109,000.00	\$ 63,583.33	07-01-19	07-01-19	06-30-20	Parents and Children Together	Domestic Violence Services for Families- Windward Oahu	Quarterly	Y	S
HMS 301	A	\$ 351,000.00	M	\$ 351,000.00	\$ 204,750.00	07-01-19	07-01-19	06-30-20	Parents and Children Together	Domestic Violence Services for Families- Central Oahu	Quarterly	Y	S
HMS 301	A	\$ 50,000.00	M	\$ 50,000.00	\$ 29,166.67	07-01-19	07-01-19	06-30-20	Parents and Children Together	Domestic Violence Services for Families- Lanai	Quarterly	Y	S
HMS 301	A	\$ 350,000.00	M	\$ 350,000.00	\$ 204,166.67	07-01-19	07-01-19	06-30-20	Child and Family Service	Domestic Violence Services for Families- Leeward Oahu	Quarterly	Y	S
HMS 301	A	\$ 350,000.00	M	\$ 350,000.00	\$ 204,166.67	07-01-19	07-01-19	06-30-20	Child and Family Service	Domestic Violence Services for Families- East Hawaii	Quarterly	Y	S
HMS 301	A	\$ 319,000.00	M	\$ 319,000.00	\$ 186,083.33	07-01-19	07-01-19	06-30-20	Parents and Children Together	Domestic Violence Services for Families- Maui	Quarterly	Y	S
HMS 301	A	\$ 120,000.00	M	\$ 120,000.00	\$ 70,000.00	07-01-19	07-01-19	06-30-20	Child and Family Service	Domestic Violence Services for Families- West Hawaii	Quarterly	Y	S
HMS 301	A	\$ 185,000.00	M	\$ 185,000.00	\$ 107,916.67	07-01-19	07-01-19	06-30-20	Child and Family Service	Domestic Violence Services for Families- Kauai	Quarterly	Y	S
HMS 301	A	\$ 55,000.00	M	\$ 55,000.00	\$ 32,083.33	07-01-19	07-01-19	06-30-20	Child and Family Service	Domestic Violence Services for Families- Molokai	Quarterly	Y	S
HMS 301	A	\$ 200,000.00	M	\$ 200,000.00	\$ 116,666.67	07-01-19	07-01-19	06-30-20	Legal Aid Society of Hawaii	Domestic Violence Services Legal Shelters	Quarterly	Y	S
HMS 301	A	\$ 100,000.00	M	\$ 100,000.00	\$ 58,333.33	07-01-19	07-01-19	06-30-20	Legal Aid Society of Hawaii	Domestic Violence Services Legal to Immigrants	Quarterly	Y	S
HMS 301	A/N	\$ 180,625.00	M	\$ 180,625.00	\$ 105,364.58	07-01-19	07-01-19	06-30-20	Molokai Community Service Council, Inc.	Domestic Violence Shelters & Transitional Housing- Molokai	Quarterly	Y	S
HMS 301	A/N	\$ 495,105.00	M	\$ 495,105.00	\$ 288,811.25	07-01-19	07-01-19	06-30-20	Parents and Children Together	Domestic Violence Shelters & Transitional Housing- Oahu	Quarterly	Y	S
HMS 301	A/N	\$ 451,089.00	M	\$ 451,089.00	\$ 263,135.25	07-01-19	07-01-19	06-30-20	Women Helping Women	Domestic Violence Shelters & Transitional Housing- Maui	Quarterly	Y	S
HMS 301	A/N	\$ 316,375.00	M	\$ 316,375.00	\$ 184,552.08	07-01-19	07-01-19	06-30-20	YWCA of Kauai	Domestic Violence Shelters & Transitional Housing- Kauai	Quarterly	Y	S
HMS 301	A/N	\$ 345,250.00	M	\$ 345,250.00	\$ 201,395.83	07-01-19	07-01-19	06-30-20	Child and Family Service	Domestic Violence Shelters & Transitional Housing- West Hawaii	Quarterly	Y	S
HMS 301	A/N	\$ 345,250.00	M	\$ 345,250.00	\$ 201,395.83	07-01-19	07-01-19	06-30-20	Child and Family Service	Domestic Violence Shelters & Transitional Housing- East Hawaii	Quarterly	Y	S

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Contract Description	Explanation of How Contract is Monitored	POS Y / N	Category E/L/P/C/G/S
HMS 301	A/N	\$ 899,820.00	M	\$ 899,820.00	\$ 524,895.00	07-01-19	07-01-19	06-30-20	Child and Family Service Domestic Violence Shelters & Transitional Housing- Oahu	Quarterly	Y	S
HMS 301	A/N	\$ 24,900.00	M	\$ 24,900.00	\$ 14,525.00	07-01-19	07-01-19	06-30-20	HI State Coalition Against Domestic Violence Domestic Violence Training & Technical Support	Quarterly		
HMS 301	A	\$ 40,000.00	M	\$ 40,000.00	\$ 40,000.00	03-01-18	03-01-19	06-30-20	Family Violence & Sexual Assault Institute IVAT Conference (Training)	Annual	Y	S
HMS 301	A/N	\$ 200,000.00	M	\$ 200,000.00	\$ 116,666.67	07-01-18	07-01-19	06-30-20	Friends of the Future Family Strengthening Services- West Hawaii	Quarterly	Y	S
HMS 301	A/N	\$ 300,000.00	M	\$ 300,000.00	\$ 175,000.00	07-01-18	07-01-19	06-30-20	Parents and Children Together Family Strengthening Services- Maui	Quarterly	Y	S
HMS 301	A/N	\$ 910,000.00	M	\$ 910,000.00	\$ 530,833.33	07-01-18	07-01-19	06-30-20	Parents and Children Together Family Strengthening Services- Oahu	Quarterly	Y	S
HMS 301	A	\$ 200,000.00	M	\$ 200,000.00	\$ 116,666.67	07-01-18	07-01-19	06-30-20	Child and Family Service Family Strengthening Services- East Hawaii	Quarterly	Y	S
HMS 301	A/N	\$ 175,000.00	M	\$ 175,000.00	\$ 102,083.33	07-01-18	07-01-19	06-30-20	Child and Family Service Family Strengthening Services- Kauai	Quarterly	Y	S
HMS 301	A	\$ 600,000.00	M	\$ 600,000.00	\$ 200,000.00	07-01-19	07-01-19	06-30-20	EPIC Ohana, Inc. Family Wrap	Quarterly	Y	S
HMS 301	A/N	\$ 419,925.00	M	\$ 419,925.00	\$ 244,956.25	07-01-19	07-01-19	06-30-20	UH School of Social Work Hawaii Child Welfare Education Collaboration	Quarterly	Y	S
HMS 301	A	\$ 300,000.00	M	\$ 300,000.00	\$ 100,000.00	07-01-19	07-01-19	06-30-20	EPIC Ohana, Inc. Hawaii Foster Youth/Young Adult Advisory Council	Quarterly	Y	S
HMS 301	A	\$ 575,416.00	M	\$ 575,416.00	\$ 335,659.33	07-01-19	07-01-19	06-30-20	Child and Family Service Home Visiting Services- Leeward Oahu	Quarterly	Y	S
HMS 301	A	\$ 366,457.00	M	\$ 366,457.00	\$ 213,766.58	07-01-19	07-01-19	06-30-20	Child and Family Service Home Visiting Services- East Hawaii	Quarterly	Y	S
HMS 301	A	\$ 170,509.00	M	\$ 170,509.00	\$ 99,463.58	07-01-19	07-01-19	06-30-20	Child and Family Service Home Visiting Services- Kauai	Quarterly	Y	S
HMS 301	A	\$ 210,779.00	M	\$ 210,779.00	\$ 122,954.42	07-01-19	07-01-19	06-30-20	Family Support Services of West Hawaii Home Visiting Services- West Hawaii	Quarterly	Y	S
HMS 301	A	\$ 444,263.00	M	\$ 444,263.00	\$ 259,153.42	07-01-19	07-01-19	06-30-20	Maui Family Support Services, Inc. Home Visiting Services- Maui & Lanai	Quarterly	Y	S
HMS 301	A	\$ 60,244.00	M	\$ 60,244.00	\$ 35,142.33	07-01-19	07-01-19	06-30-20	Maui Family Support Services, Inc. Home Visiting Services- Molokai	Quarterly	Y	S
HMS 301	A	\$ 575,416.00	M	\$ 575,416.00	\$ 335,659.33	07-01-19	07-01-19	06-30-20	Parents and Children Together Home Visiting Services- Honolulu	Quarterly	Y	S
HMS 301	A	\$ 575,416.00	M	\$ 575,416.00	\$ 335,659.33	07-01-19	07-01-19	06-30-20	Parents and Children Together Home Visiting Services- Windward & North Shore Oahu	Quarterly	Y	S
HMS 301	A	\$ 130,000.00	M	\$ 130,000.00	\$ 75,833.33	07-01-19	07-01-19	06-30-20	Institute for Family Development HOMEBUILDERS Training, Consultation, & Technical Assistant- Oahu & Hawaii	Quarterly		
HMS 301	A	\$ 382,000.00	M	\$ 382,000.00	\$ 222,833.33	07-01-19	07-01-19	06-30-20	Susanna Wesley Community Center Human Trafficking Services	Quarterly	Y	S
HMS 301	A/N	\$ 904,400.00	M	\$ 904,400.00	\$ 527,566.67	07-01-19	07-01-19	06-30-20	Catholic Charities Hawaii Permanency Support Services	Quarterly	Y	S
HMS 301	A/N	\$ 550,406.00	M	\$ 550,406.00	\$ 321,070.17	07-01-19	07-01-19	06-30-20	Child and Family Service Intra-Familial Sex Abuse Treatment Services- Oahu	Quarterly	Y	S
HMS 301	A/N	\$ 221,938.00	M	\$ 221,938.00	\$ 129,463.83	07-01-19	07-01-19	06-30-20	Child and Family Service Intra-Familial Sex Abuse Treatment Services- East Hawaii	Quarterly	Y	S
HMS 301	A/N	\$ 270,764.00	M	\$ 270,764.00	\$ 157,945.67	07-01-19	07-01-19	06-30-20	Child and Family Service Intra-Familial Sex Abuse Treatment Services- Maui County	Quarterly	Y	S
HMS 301	A/N	\$ 75,459.00	M	\$ 75,459.00	\$ 44,017.75	07-01-19	07-01-19	06-30-20	Child and Family Service Intra-Familial Sex Abuse Treatment Services- West Hawaii	Quarterly	Y	S
HMS 301	A/N	\$ 139,591.00	M	\$ 139,591.00	\$ 81,428.08	07-01-19	07-01-19	06-30-20	YWCA of Kauai Intra-Familial Sex Abuse Treatment Services- Kauai	Quarterly	Y	S
HMS 301	A/N	\$ 978,667.00	M	\$ 978,667.00	\$ 570,889.08	07-01-18	07-01-19	06-30-20	Hale Kipa, Inc. Independent Living/Higher Ed/ Imua Kakou- Oahu	Quarterly	Y	S
HMS 301	A/N	\$ 105,250.00	M	\$ 105,250.00	\$ 61,395.83	07-01-18	07-01-19	06-30-20	Hale Opio Kauai, Inc. Independent Liv/Higher Ed/ Imua Kakou- Kauai	Quarterly	Y	S
HMS 301	A/N	\$ 163,711.00	M	\$ 163,711.00	\$ 95,498.08	07-01-18	07-01-19	06-30-20	Maui Youth and Family Services, Inc. Independent Liv/Higher Ed/ Imua Kakou- Maui	Quarterly	Y	S
HMS 301	A/N	\$ 244,538.00	M	\$ 244,538.00	\$ 142,647.17	07-01-18	07-01-19	06-30-20	The Salvation Army Independent Liv/Higher Ed/ Imua Kakou- East Hawaii	Quarterly	Y	S
HMS 301	A/N	\$ 157,038.00	M	\$ 157,038.00	\$ 91,605.50	07-01-18	07-01-19	06-30-20	The Salvation Army Independent Liv/Higher Ed/ Imua Kakou- West Hawaii	Quarterly	Y	S
HMS 301	A	\$ 150,000.00	M	\$ 150,000.00	\$ 87,500.00	07-01-18	07-01-19	06-30-20	EPIC Ohana, Inc. Independent Living Collaborator	Quarterly	Y	S
HMS 301	A/N	\$ 519,110.00	M	\$ 519,110.00	\$ 302,814.17	07-01-18	07-01-19	06-30-20	Catholic Charities Hawaii Infant/Toddler with Special Health Care Needs	Quarterly	Y	S
HMS 301	A/N	\$ 300,000.00	M	\$ 300,000.00	\$ 175,000.00	07-01-19	07-01-19	06-30-20	Blueprint for Change Kauai Drop-in Center			
HMS 301	A/N	\$ 176,435.00	M	\$ 176,435.00	\$ 102,920.42	07-01-18	07-01-19	06-30-20	Parents and Children Together Lanai Integrated System Services	Quarterly	Y	S
HMS 301	A	\$ 109,244.00	M	\$ 109,244.00	\$ 63,725.67	07-01-18	07-01-19	06-30-20	Maui County Children's Justice Center Children's Justice Act	Quarterly	Y	S
HMS 301	A	\$ 150,000.00	M	\$ 150,000.00	\$ 87,500.00	09-01-18	07-01-19	06-30-20	Dept. of Labor & Ind Rel/OCS+BESSD+DHS MOA	Quarterly	Y	S
HMS 301	A/N	\$ 374,719.00	M	\$ 374,719.00	\$ 218,586.08	07-01-18	07-01-19	06-30-20	Child and Family Service Molokai Integrated System Services	Quarterly	Y	S

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Contract Description	Explanation of How Contract is Monitored	POS Y / N	Category E/L/P/C/G/S
HMS 301	A/N	\$ 1,199,121.00	M	\$ 1,199,121.00	\$ 699,487.25	07-01-18	07-01-19	06-30-20	Child and Family Service	Multi-Disciplinary Team	Quarterly	Y S
HMS 301	A/N	\$ 945,000.00	M	\$ 945,000.00	\$ 551,250.00	07-01-19	07-01-19	06-30-20	Blueprint for Change	Neighborhood Places Services	Quarterly	Y S
HMS 301	A/N	\$ 3,726,344.00	M	\$ 3,726,344.00	\$ 2,173,700.67	07-01-19	07-01-19	06-30-20	EPIC Ohana, Inc.	Ohana Conferencing	Quarterly	Y S
HMS 301	A/N	\$ 1,150,000.00	M	\$ 1,150,000.00	\$ 670,833.33	07-01-19	07-01-19	06-30-20	Hale Kipa, Inc.	On-Call Shelters/Community Based Homes & Support Services- Oahu	Quarterly	Y S
HMS 301	A/N	\$ 107,500.00	M	\$ 107,500.00	\$ 62,708.33	07-01-19	07-01-19	06-30-20	Hale Opio Kauai, Inc.	On-Call Shelters/Community Based Homes & Support Services- Kauai	Quarterly	Y S
HMS 301	A/N	\$ 1,000.00	M	\$ 1,000.00	\$ 166.67	07-01-19	07-01-19	12-31-19	Maui Youth and Family Services, Inc.	On-Call Shelters/Community Based Homes & Support Services-	Quarterly	Y S
HMS 301	A/N	\$ 72,000.00	M	\$ 72,000.00	\$ 42,000.00	07-01-19	07-01-19	06-30-20	The Salvation Army	On-Call Shelters/Community Based Homes & Support Services- West Hawaii	Quarterly	Y S
HMS 301	A/N	\$ 147,500.00	M	\$ 147,500.00	\$ 86,041.67	07-01-19	07-01-19	06-30-20	The Salvation Army	On-Call Shelters/Community Based Homes & Support Services- East Hawaii	Quarterly	Y S
HMS 301	A/N	\$ 197,259.00	M	\$ 197,259.00	\$ 115,067.75	07-01-19	07-01-19	06-30-20	PARENTS, Inc.	Promoting Safe & Stable Families- Kau	Quarterly	Y S
HMS 301	A/N	\$ 1,000,000.00	M	\$ 1,000,000.00	\$ 583,333.33	07-01-19	07-01-19	06-30-20	Family Programs Hawaii	Psychological Evaluation	Quarterly	Y S
HMS 301	A/N	\$ 788,356.00	M	\$ 788,356.00	\$ 459,874.33	07-01-19	07-01-19	06-30-20	Family Programs Hawaii	Receiving Home - Hale Mahaolu	Quarterly	Y S
HMS 301	A/N	\$ 4,269,254.00	M	\$ 4,269,254.00	\$ 2,490,398.17	07-01-19	07-01-19	06-30-20	Partners in Development Foundation	Recruitment	Quarterly	Y S
HMS 301	A	\$ 60,000.00	M	\$ 60,000.00	\$ 35,000.00	01-01-19	07-01-19	06-30-20	Interactive Voice Application, Inc.	RMS - Random Moment Study	Quarterly	Y S
HMS 301	A/N	\$ 210,000.00	M	\$ 210,000.00	\$ 122,500.00	07-01-19	07-01-19	06-30-20	Salvation Army - Women's Way	Residential Substance Abuse Treatment for Women and their Children	Quarterly	Y S
HMS 301	A	\$ 20,610.00	M	\$ 20,610.00	\$ 12,022.50	07-01-19	07-01-19	06-30-20	Dr. Kim Payton, dba Turning Point	Strengthen Child Welfare Services Workforce	Quarterly	Y S
HMS 301	A	\$ 44,000.00	M	\$ 44,000.00	\$ 25,666.67	07-01-19	07-01-19	06-30-20	Lokahi Treatment Center	Substance Abuse Assessment and Monitoring System- East Hawaii	Quarterly	Y S
HMS 301	A	\$ 15,000.00	M	\$ 15,000.00	\$ 8,750.00	07-01-19	07-01-19	06-30-20	Lokahi Treatment Center	Substance Abuse Assessment and Monitoring System- West Hawaii	Quarterly	Y S
HMS 301	A	\$ 21,000.00	M	\$ 21,000.00	\$ 12,250.00	07-01-19	07-01-19	06-30-20	Women In Need Kauai	Substance Abuse Assessment and Monitoring System- Kauai	Quarterly	Y S
HMS 301	A	\$ 54,000.00	M	\$ 54,000.00	\$ 31,500.00	07-01-19	07-01-19	06-30-20	Aloha House, Inc.	Substance Abuse Assessment and Monitoring System- Maui County	Quarterly	Y S
HMS 301	A	\$ 235,210.00	M	\$ 235,210.00	\$ 137,205.83	07-01-19	07-01-19	06-30-20	Hina Mauka	Substance Abuse Assessment and Monitoring System- Oahu	Quarterly	Y S
HMS 301	A/N	\$ 102,091.00	M	\$ 102,091.00	\$ 59,553.08	07-01-19	07-01-19	06-30-20	YWCA of Kauai	Substance Abuse Treatment and Services (Mod)	Quarterly	Y S
HMS 301	A	\$ 289,118.00	M	\$ 289,118.00	\$ 168,652.17	07-01-19	07-01-19	06-30-20	Domestic Violence Action Center	Teen Dating Violence Education and Prevention	Quarterly	Y S
HMS 301	A/N	\$ 1,729,502.00	M	\$ 1,729,502.00	\$ 1,008,876.17	07-01-19	07-01-19	06-30-20	University of Hawaii - Maui Community College	Quality Assurance System Development, Training, and Technical Assistance for Child Welfare Services and Training, Technical Support, and Resource Development for Purchase of Services	Quarterly	Y S
HMS 301	A/N	\$ 475,415.00	M	\$ 475,415.00	\$ 277,325.42	07-01-19	07-01-19	06-30-20	University of Hawaii - Maui Community College	SHAKA	Quarterly	Y S
HMS 301	A/N	\$ 475,000.00	M	\$ 475,000.00	\$ 277,083.33	07-01-19	07-01-19	06-30-20	PARENTS, Inc.	Voluntary Case Management- East Hawaii	Quarterly	Y S
HMS 301	A	\$ 270,000.00	M	\$ 270,000.00	\$ 157,500.00	07-01-19	07-01-19	06-30-20	Catholic Charities Hawaii	Voluntary Case Management- West Hawaii	Quarterly	Y S
HMS 301	A/N	\$ 2,200,000.00	M	\$ 2,200,000.00	\$ 1,283,333.33	07-01-19	07-01-19	06-30-20	Parents and Children Together	Voluntary Case Management- Oahu	Quarterly	Y S
HMS 301	A/N	\$ 700,000.00	M	\$ 700,000.00	\$ 408,333.33	07-01-19	07-01-19	06-30-20	Child and Family Service	Voluntary Case Management- Maui	Quarterly	Y S
HMS 301	A/N	\$ 325,000.00	M	\$ 325,000.00	\$ 189,583.33	07-01-19	07-01-19	06-30-20	Child and Family Service	Voluntary Case Management- Kauai	Quarterly	Y S
HMS 301	A/N	\$ 370,050.00		\$ 370,050.00	\$ 215,862.50	07-01-19	07-01-19	06-30-20	Action for Child Protection, Inc.	Guiding Innovation Services	Quarterly	Y S
HMS 302	N	\$ 89,282.42	M	\$ 350,000.00	\$ 260,717.58	08-19-19	07-01-19	06-30-20	PATCH	Child Care Provider Registry	Quarterly reports and SIERS are reviewed by contract monitor.	Y S
HMS 302	N	\$ 103,677.08	M	\$ 350,000.00	\$ 246,322.92	06-27-19	07-01-19	06-30-20	PATCH	Resource & Referral for Child Care	Quarterly reports and SIERS are reviewed by contract monitor.	Y S
HMS 302	N	\$ 116,706.08	M	\$ 469,350.00	\$ 352,643.92	08-19-19	07-01-19	06-30-20	PATCH	Training & Scholarship for Child Care Providers	Quarterly reports and SIERS are reviewed by contract monitor.	Y S
HMS 302	N	\$ 18,659.16	M	\$ 148,500.00	\$ 129,840.84	08-19-19	07-01-19	06-30-20	PATCH	Infant & Toddler Training	Quarterly reports and SIERS are reviewed by contract monitor.	Y S
HMS 302	N	\$ -	O	\$ 835,205.00	\$ 835,205.00	10-11-19	10-01-19	09-30-20	UH Windward Community College	Learning to Grow	Quarterly reports and SIERS are reviewed by contract monitor.	Y S

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Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Contract Description	Explanation of How Contract is Monitored	POS Y / N	Category E/L/P/C/G/S
HMS 302	N	\$ -	M	\$ 95,429.00	\$ 95,429.00	04-16-19	07-01-19	06-30-20	Family Support Services of WHI	Infant & Toddler Care for Teen Parents - Kealakehe	Quarterly reports and SIERS are reviewed by contract monitor.	Y S
HMS 302	A	\$ -	M	\$ 132,000.00	\$ 132,000.00	08-14-19	10-01-19	09-30-20	PATCH	Preschool Open Doors	Quarterly reports and SIERS are reviewed by contract monitor.	Y S
HMS 302	N	\$ -	M	\$ 404,000.00	\$ 404,000.00	08-14-19	10-01-19	09-30-20	PATCH	Preschool Open Doors	Quarterly reports and SIERS are reviewed by contract monitor.	Y S
HMS 302	N	\$ -	M	\$ 2,648,062.00	\$ 2,648,062.00	06-04-19	07-01-19	06-30-20	Arbor E&T, LLC (dba ResCare Workforce Svcs)	Child Care Connection Payment & Eligibility Determination	Quarterly reports and SIERS are reviewed by contract monitor.	Y S
HMS 302	N	\$ 96,172.85	A	\$ 96,172.85	\$ -	04-29-19	07-01-19	06-30-20	IDEMIA Identity & Security USA, LLC	Maintenance of fingerprinting equipment	Invoice is reviewed by contract monitor, contact with the vendor and the child care licensing units to verify any maintenance issues with machines are addressed timely.	Y S
HMS 302	N		O	\$ 133,832.00	\$ 133,832.00	05-31-19	07-01-19	06-30-20	Dept. of Education	Training for Child Care Facilities Serving School-Age Children	Quarterly reports and SIERS are reviewed by contract monitor.	Y S
HMS 302	N	\$ -	O	\$ 500,000.00	\$ 500,000.00	02-06-19	02-15-19	09-30-20	Dept. of Attorney General Hawaii Criminal Justice Data Center	Data system enhancements and background check services	Update reports and invoices are reviewed by contract monitor.	N S
HMS 401	25%A 75%N	\$ 11,400,000.00	A	\$ 11,400,000.00	\$ 10,044,631.85	07-01-02	07-01-19	06-30-20	AHCCCS	HPMMIS	Monthly	N S
HMS 401	FMAP	\$ 2,000,000,000.00	A	\$ 2,000,000,000.00	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	01-31-14	01-01-19	12-31-19	AlohaCare/HMSA/Kaiser/Ohana/UHC	QUEST Integration	Monthly	N S
HMS 401	50%A 50%N Admin, Claims @FMAP	Admin-\$2,200,000 Claims \$38,000,000 est.	A	\$ 2,200,000.00	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	07-01-16	07-01-19	06-30-20	HDS-admin only	Dental Third Party Administrator	Monthly	N S
HMS 401	50%A 50%N	\$ 92,561.90	A	\$ 92,561.90	\$ 92,561.90	01-01-18	07-01-19	12-31-19	Hilopaa	Ombudsman	Monthly	N S
HMS 401	50%A 50%N Admin, Claims @FMAP	\$14,710,895 est	A	n/a	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	03-06-15	07-01-19	06-30-20	Koan Risk Solutions-admin only	SHOTT(Organ Transplant)	Monthly	N S
HMS 401	50%A 50%N Admin, Claims @FMAP	\$ 4,704,408.50	A	\$ 4,704,408.50	\$ 3,112,765.84	07-01-13	07-01-19	12-26-19	Conduent	Fiscal Agent	Monthly	N S
HMS 401	25-50%A 50-75%N, Claims @FMAP	\$ 2,000,000.00	A	\$ 2,000,000.00	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	06-28-19	07-01-19	06-30-24	HMSA/Kaiser	PAP	Monthly	N S
HMS 401	100%A	\$52,000,000 est	A	\$ 52,000,000.00	n/a - There is no encumbrance because payment amount is based on variables such as rates and enrollment	06-27-18	07-01-18	06-30-20	Ohana Health Plan	Behavioral Health	Monthly	N S
HMS 501	A	\$ 251,793.00	M	\$ 251,793.00	\$ 56,556.00	PTS	02-01-19	01-31-21	ORBIS Partners, Inc.	YASI Assessment Tool and Training	Monitor training sessions, review on-line usage	N G&S
HMS 501	A	\$ 200,000.00	M	\$ 1,400,000.00	\$ 73,148.00	PTS	07-01-19	12-31-19	Hale Kipa, Inc.	Intensive Mentoring	Review qtrly reports and on-site visits.	Y S
HMS 501	A	\$ 100,000.00	M	\$ 700,000.00	\$ 31,725.00	PTS	07-01-19	12-31-19	Hale Kipa, Inc.	Intensive Mentoring	Review qtrly reports and on-site visits.	Y S
HMS 501	A	\$ 85,263.00	M	\$ 341,052.00	\$ 30,288.00	PTS	04-01-19	05-30-20	County of Maui, Maui Police Dept	Positive Outreach Initiative Project	Review qtrly reports and on-site visits.	N S
HMS 501	N,A	\$ 150,000.00	M	\$ 600,000.00	\$ 150,000.00	PTS	10-01-19	09-30-20	Hale Kipa, Inc.	Youth on Probation Program	Review qtrly reports and on-site visits.	Y S
HMS 501	N	\$ 200,000.00	M	\$ 800,000.00	\$ 200,000.00	PTS	10-01-19	09-30-20	County of Hawaii, OPA	Juvenile Intake and Assessment Center - East Hawaii	Review qtrly reports and on-site visits.	N S
HMS 501	A	\$ 416,100.00	M	\$ 1,632,200.00	\$ 346,531.00	PTS	07-01-19	06-30-20	The Salvation Army	Safehouse - Girls in Hilo	Review qtrly reports and on-site visits.	Y S
HMS 501	A	\$ 90,000.00	M	\$ 345,000.00	\$ 57,648.00	PTS	05-01-19	04-30-20	City & County of Hon, Dept of Comm Services	Juvenile Justice Center	Review qtrly reports and on-site visits.	N S

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HMS 501	A	\$ 218,000.00	M	\$ 218,000.00	\$ 101,125.00	PTS	06-01-19	05-31-21	Judiciary, Family Court, First Circuit	Goods and services for JJR	Review qtrly reports and on-site visits.	N	G&S
HMS 501	A	\$ 210,000.00	M	\$ 840,000.00	\$ 210,000.00	PTS	06-01-19	05-31-20	County of Hawaii, OPA	Juvenile Intake and Assessment Center in West Hawaii	Review qtrly reports and on-site visits.	N	S
HMS 501	A	\$ 900,000.00	M	\$ 1,800,000.00	\$ 305,551.00	PTS	07-01-19	06-30-20	Child & Family Service	Ho'opono Mamo Program	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 29,224.00	M	\$ 29,224.00	\$ 18,537.00	PTS	01-01-18	12-31-19	University of Hawaii, Office of Research Services	Evaluation of the Ho'opono Mamo Project	Review final report from the contractor	N	G
HMS 501	A	\$ 55,000.00	M	\$ 275,000.00	\$ 30,064.00	PTS	07-01-19	06-30-20	Child & Family Service	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 70,000.00	M	\$ 350,000.00	\$ 40,524.00	PTS	07-01-19	06-30-20	Hale Opio Kauai, Inc.	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 80,000.00	M	\$ 400,000.00	\$ 59,268.00	PTS	07-01-19	06-30-20	Maui Hui Malama	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 80,000.00	M	\$ 400,000.00	\$ 58,871.00	PTS	07-01-19	06-30-20	Maui Youth and Family Services, Inc.	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 95,000.00	M	\$ 475,000.00	\$ 67,364.00	PTS	07-01-19	06-30-20	Paia Youth Council, Inc.	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 70,000.00	M	\$ 350,000.00	\$ 52,722.00	PTS	07-01-19	06-30-20	Parents and Children Together	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 70,000.00	M	\$ 350,000.00	\$ 48,498.00	PTS	07-01-19	06-30-20	Parents and Children Together	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 45,000.00	M	\$ 225,000.00	\$ 33,919.00	PTS	07-01-19	06-30-20	The Salvation Army	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 45,000.00	M	\$ 225,000.00	\$ 30,903.00	PTS	07-01-19	06-30-20	The Salvation Army	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 55,000.00	M	\$ 275,000.00	\$ 37,998.00	PTS	07-01-19	06-30-20	Susannah Wesley Community Center	Positive Youth Development	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 100,000.00	M	\$ 500,000.00	\$ 91,028.00	PTS	07-01-19	06-30-20	Ahahui Malama I Ka Lokahi	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 23,000.00	M	\$ 115,000.00	\$ 23,000.00	PTS	07-01-19	06-30-20	City & County of Honolulu, Department of Parks and Recreation	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 100,000.00	M	\$ 500,000.00	\$ 64,281.00	PTS	07-01-19	06-30-20	Child & Family Service	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 95,000.00	M	\$ 475,000.00	\$ 58,207.00	PTS	07-01-19	06-30-20	Child & Family Service	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 110,000.00	M	\$ 550,000.00	\$ 74,683.00	PTS	07-01-19	06-30-20	Ho'okua'aina	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 100,000.00	M	\$ 500,000.00	\$ 63,444.00	PTS	07-01-19	06-30-20	Institute for Native Pacific Education and Culture	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 80,000.00	M	\$ 400,000.00	\$ 80,000.00	PTS	07-01-19	06-30-20	Kokua Kalihi Valley Comprehensive Family Services	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 81,000.00	M	\$ 405,000.00	\$ 58,760.00	PTS	07-01-19	06-30-20	Surfrider Spirit Sessions	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 81,000.00	M	\$ 405,000.00	\$ 61,675.00	PTS	07-01-19	06-30-20	Paia Youth Council, Inc.	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 60,000.00	M	\$ 300,000.00	\$ 49,615.00	PTS	07-01-19	06-30-20	The Salvation Army	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 60,000.00	M	\$ 300,000.00	\$ 40,613.00	PTS	07-01-19	06-30-20	The Salvation Army	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 110,000.00	M	\$ 550,000.00	\$ 46,716.00	PTS	07-01-19	06-30-20	Uhane Pohaku Na Moku O Hawaii, Inc.	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 75,000.00	M	\$ 375,000.00	\$ 56,550.00	PTS	07-01-19	06-30-20	Susannah Wesley Community Center	Truancy Prevention and In-school Suspension	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 75,000.00	M	\$ 375,000.00	\$ 63,058.00	PTS	07-01-19	06-30-20	Coalition For A Drug-Free Hawaii	Truancy Prevention and In-school Suspension	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 65,000.00	M	\$ 325,000.00	\$ 54,348.00	PTS	07-01-19	06-30-20	Maui Youth and Family Services, Inc.	Truancy Prevention and In-school Suspension	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 50,000.00	M	\$ 250,000.00	\$ 27,664.00	PTS	07-01-19	06-30-20	Hale Kipa, Inc.	Truancy Prevention and In-school Suspension	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 40,000.00	M	\$ 200,000.00	\$ 26,807.00	PTS	07-01-19	06-30-20	The Salvation Army	Truancy Prevention and In-school Suspension	Review qtrly reports and on-site visits.	Y	S
HMS 501	N	\$ 278,000.00	M	\$ 1,390,000.00	\$ 181,784.00	PTS	07-01-19	06-30-20	Hawaii Families As Allies	Parent Partnerships	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 89,000.00	M	\$ 445,000.00	\$ 71,795.00	PTS	07-01-19	06-30-20	County of Maui, Maui Police Dept	Project-based Cultural Program	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 100,000.00	M	\$ 500,000.00	\$ 86,701.00	PTS	07-01-19	06-30-20	University of Hawaii	Truancy Prevention and In-school Suspension	Review qtrly reports and on-site visits.	Y	S
HMS 501	A	\$ 400,000.00	M	\$ 400,000.00	\$ 100,000.00	PTS	07-01-19	09-30-20	Adult Friends for Youth	Grant-in-aid	Review quarterly reports	Y	S
HMS 501	A	\$ 75,000.00	M	\$ 75,000.00	\$ -	PTS	07-01-19	12-31-19	Hamakua Youth Foundation, Inc.	Grant-in-aid	Review quarterly reports	Y	S
HMS 501	A	\$ 1,800,000.00	M	\$ 1,800,000.00	\$ 1,575,764.00	PTS	01-01-19	12-31-21	Residential Youth Services and Empowerment	Residential and independent living services for youth	Review quarterly reports	Y	S
HMS 501	A	\$ 675,000.00	M	\$ 675,000.00	\$ 374,153.00	PTS	04-01-19	06-30-20	The Salvation Army	Safehouse - Maui	Review quarterly reports	Y	S
HMS 501	A	\$ 675,000.00	M	\$ 675,000.00	\$ 376,182.00	PTS	04-01-19	06-30-20	The Salvation Army	Safehouse - Hilo	Review quarterly reports	Y	S
HMS 501	A	\$ 1,040,000.00	M	\$ 1,040,000.00	\$ 659,450.00	PTS	04-01-19	06-30-20	Partners in Development Foundation	Safehouse - Oahu	Review quarterly reports	Y	S
HMS 501	A	\$ 60,000.00	M	\$ 120,000.00	\$ 19,245.00	PTS	06-24-19	06-23-20	Living Life Source Foundation	Hawaiian Cultural Values	Review quarterly reports	Y	S

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HMS 501	A	\$ 90,000.00	M	\$ 180,000.00	\$ 55,968.00	PTS	06-01-19	05-31-20	Moxie Fitness LLC	Mindfulness Training	Review quarterly reports	Y S
HMS 501	A	\$ 35,000.00	M	\$ 210,000.00	\$ 23,333.00	PTS	07-01-19	06-30-20	Adult Friends for Youth	Outreach and Advocacy	Review quarterly reports	Y S
HMS 501	A	\$ 30,000.00	M	\$ 180,000.00	\$ 22,500.00	PTS	07-01-19	06-30-20	Hale Kipa, Inc.	Outreach and Advocacy	Review quarterly reports	Y S
HMS 501	A	\$ 145,000.00	M	\$ 870,000.00	\$ 99,279.00	PTS	07-01-19	06-30-20	Hale Kipa, Inc.	Outreach and Advocacy	Review quarterly reports	Y S
HMS 501	A	\$ 70,000.00	M	\$ 420,000.00	\$ 46,667.00	PTS	07-01-19	06-30-20	Catholic Charities Hawaii	Outreach and Advocacy	Review quarterly reports	Y S
HMS 501	A	\$ 60,000.00	M	\$ 360,000.00	\$ 50,223.00	PTS	07-01-19	06-30-20	Maui Youth and Family Services, Inc.	Outreach and Advocacy	Review quarterly reports	Y S
HMS 501	A	\$ 100,000.00	M	\$ 600,000.00	\$ 71,970.00	PTS	07-01-19	06-30-20	The Salvation Army	Outreach and Advocacy	Review quarterly reports	Y S
HMS 501	N	\$ 20,000.00	M	\$ 120,000.00	\$ 20,000.00	PTS	07-01-19	06-30-20	Hale Opio Kauai, Inc.	Emergency Shelter	Review quarterly reports	Y S
HMS 501	N	\$ 65,000.00	M	\$ 390,000.00	\$ 61,360.00	PTS	07-01-19	06-30-20	Hale Kipa, Inc.	Emergency Shelter	Review quarterly reports	Y S
HMS 501	N	\$ 20,000.00	M	\$ 120,000.00	\$ 20,000.00	PTS	07-01-19	06-30-20	Maui Youth and Family Services, Inc.	Emergency Shelter	Review quarterly reports	Y S
HMS 501	N	\$ 60,000.00	M	\$ 360,000.00	\$ 45,700.00	PTS	07-01-19	06-30-20	Salvation Army, The	Emergency Shelter	Review quarterly reports	Y S
HMS 501	N	\$ 125,000.00	M	\$ 750,000.00	\$ 107,520.00	PTS	07-01-19	06-30-20	Hale Opio Kauai, Inc.	Intensive Independent Living Program	Review quarterly reports	Y S
HMS 501	N	\$ 200,000.00	M	\$ 1,200,000.00	\$ 152,120.00	PTS	07-01-19	06-30-20	Catholic Charities Hawaii	Intensive Independent Living Program	Review quarterly reports	Y S
HMS 501	N	\$ 20,000.00	M	\$ 120,000.00	\$ 20,000.00	PTS	07-01-19	06-30-20	Catholic Charities Hawaii	Intensive Independent Living Program	Review quarterly reports	Y S
HMS 501	N	\$ 90,000.00	M	\$ 540,000.00	\$ 60,740.00	PTS	07-01-19	06-30-20	Maui Youth and Family Services, Inc.	Intensive Independent Living Program	Review quarterly reports	Y S
HMS 501	N	\$ 95,000.00	M	\$ 570,000.00	\$ 73,910.00	PTS	07-01-19	06-30-20	Hale Kipa, Inc.	Independent Living Program	Review quarterly reports	Y S
HMS 501	N	\$ 75,000.00	M	\$ 450,000.00	\$ 59,800.00	PTS	07-01-19	06-30-20	The Salvation Army	Independent Living Program	Review quarterly reports	Y S
HMS 501	A	\$ 300,000.00	M	\$ 1,800,000.00	\$ 196,275.00	PTS	07-01-19	06-30-19	Hale Kipa, Inc.	Juvenile Justice Reform-wraparound process	Review quarterly reports	Y S
HMS 501	A	\$ 117,000.00	M	\$ 702,000.00	\$ 90,635.00	PTS	07-01-19	06-30-20	University of Hawaii	OYS Online Directory	Review quarterly reports	Y S
HMS 501	A	\$ 40,500.00	M	\$ 243,000.00	\$ 40,294.00	PTS	07-01-19	06-30-20	Catholic Charities Hawaii	Sex Offender Treatment	Review quarterly reports	Y S
HMS 501	A	\$ 54,000.00	M	\$ 108,000.00	\$ 40,500.00	PTS	07-01-19	06-30-20	Judiciary, Family Court, Fifth Circuit	Girls Court Therapy Services	Review quarterly reports	Y S
HMS 503	A	\$ 370,000.00	M	\$ 1,745,000.00	\$ 40,103.00	PTS	07-01-19	06-30-20	Hale Kipa, Inc.	Transition services for discharged youth	Review qtrly reports and on-site visits.	Y S
HMS 503	A	\$ 300,000.00	M	\$ 1,200,000.00	\$ 287,970.00	PTS	06-01-19	05-31-20	Dept of Health, CAMHD	Treatment Beds	Review bills for collection from CAMHD	N S
HMS 503	A	\$ 67,100.00	M	\$ 67,100.00	\$ 13,000.00	PTS	05-01-18	04-30-23	Handle With Care Behavior Management System, Inc.	In-facility services	Monitor training sessions, review license certificate	N G&S
HMS 503	A	\$ 40,000.00	M	\$ 40,000.00	\$ 21,000.00	PTS	07-02-18	06-30-21	PBS Learning Institute, Inc.	Performance-based Standards for the Hawaii Youth Correctional Facility	Review invoices from the contractor	Y S
HMS 503	A	\$ 70,000.00	M	\$ 420,000.00	\$ 64,617.00	PTS	07-01-19	06-30-20	Dept. of the Attorney General	Criminal history background checks	Review bills from the AG's office	Y S
HMS 503	A	\$ 68,828.00	M	\$ 412,968.00	N/A see note 1	PTS	07-01-19	06-30-20	University of Hawaii	HYCF Medical Services	Review quarterly reports	Y S
HMS 503	A	\$ 95,000.00	M	\$ 570,000.00	N/A see note 1	PTS	07-01-19	06-30-20	Worldwide Travel Staffing Ltd.	HYCF Nursing Services	Review quarterly reports	Y S
HMS 503	A	\$ 59,375.00	M	\$ 134,375.00	\$ 59,375.00	PTS	11-01-19	06-30-21	Waimanalo Health Center	HYCF Dental Services	Review quarterly reports	Y S
HMS 601	A/N	\$ 115,648.00	M	\$ 115,648.00	\$ 67,461.33	07-01-19	07-01-19	06-30-20	Community Ties of America	Nurse Aide Training and Competency Evaluation Program (NATCEP) Certification Services		S
HMS 802	A/N	\$ 383,840.05	M	\$ 428,401.85	\$ 44,561.80	07-15-15	07-01-15	06-30-20	City and County of Honolulu	Work Readiness and Life Skills Training	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y S
HMS 802	A/N	\$ 37,094.60	M	\$ 91,000.00	\$ 53,905.40	07-24-17	10-01-17	06-30-20	Easter Seals Hawaii	Supported Employment Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y S
HMS 802	A/N	\$ 42,932.32	M	\$ 540,326.00	\$ 497,393.68	07-24-17	10-01-17	06-30-20	Winners at Work	Supported Employment Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y S
HMS 802	A/N	\$ 36,803.79	M	\$ 1,500,000.00	\$ 1,463,196.21	03-22-19	01-01-19	09-30-20	Assistive Technology Resource Centers of Hawaii	Rehabilitation Technology Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y S

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HMS 802	A/N	\$ 101,209.30	M	\$ 405,000.00	\$ 303,790.70	07-01-17	07-01-17	06-30-20	Isle Interpret	Interpreting Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 114,547.61	M	\$ 594,400.00	\$ 479,852.39	09-18-18	10-01-18	09-30-20	University of Hawaii	Post Secondary Supports Program	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 100,485.78	M	\$ 795,475.00	\$ 694,989.22	03-28-19	01-01-19	12-31-20	University of Hawaii	Benefits Planning Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 167,871.80	M	\$ 568,496.00	\$ 400,624.20	02-04-19	10-01-18	09-30-21	University of Hawaii	Support and Assistance ACMS	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 15,000.00	M	\$ 180,000.00	\$ 165,000.00	02-04-19	10-01-18	09-30-20	Easter Seals Hawaii	Vocational and Work Adjustment Training Services - Kauai	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 38,000.00	M	\$ 90,000.00	\$ 52,000.00	09-28-18	10-01-18	09-30-20	Ka Lima O Maui	Vocational and Work Adjustment Training Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 10,000.00	M	\$ 150,000.00	\$ 140,000.00	02-04-19	10-01-18	09-30-20	Easter Seals Hawaii	Vocational and Work Adjustment Training Services - Maui	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 27,316.56	M	\$ 245,000.00	\$ 217,683.44	11-02-17	10-01-17	06-30-20	Ka Lima O Maui	Supported Employment Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 49,900.00	M	\$ 140,000.00	\$ 90,100.00	09-18-18	10-01-18	09-30-20	Kona Association of Retarded Citizens	Vocational and Work Adjustment Training Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 45,000.00	M	\$ 90,000.00	\$ 45,000.00	02-04-19	10-01-18	09-30-20	Easter Seals Hawaii	Vocational and Work Adjustment Training Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 492.00	M	\$ 174,000.00	\$ 173,508.00	07-01-19	07-01-19	06-30-20	Kona Association of Retarded Citizens	Supported Employment Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 8,870.80	M	\$ 174,000.00	\$ 165,129.20	07-01-19	07-01-19	06-30-20	Kona Association of Retarded Citizens	Supported Employment Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	City and County of	Contract Description	Explanation of How Contract is Monitored	POS Y / N	Category E/L/P/C/G/S
HMS 802	A/N	\$ 285,545.56	M	\$ 575,631.60	\$ 290,086.04	12-27-16	10-01-16	09-30-21	City and County of Honolulu	Work Readiness and Life Skills Training	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 401,373.69	M	\$ 756,000.00	\$ 354,626.31	10-30-18	10-01-18	09-30-20	Winners at Work	Vocational and Work Adjustment Training Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ -	M	\$ 120,000.00	\$ 120,000.00	02-04-19	10-01-18	09-30-20	Easter Seals Hawaii	Vocational and Work Adjustment Training Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 167,164.38	M	\$ 336,000.00	\$ 168,835.62	10-10-18	10-01-18	09-30-20	Lanakila Pacific	Vocational and Work Adjustment Training Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 155,470.85	M	\$ 588,000.00	\$ 432,529.15	10-16-18	10-01-18	09-30-20	Network Enterprises	Vocational and Work Adjustment Training Services	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 25,000.00	M	\$ 25,000.00	\$ 25,000.00	10-02-19	08-01-18	09-30-20	Easter Seals Hawaii	Evaluation & Training - Hawaii Island	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 25,000.00	M	\$ 25,000.00	\$ 25,000.00	10-02-19	08-01-18	09-30-20	Easter Seals Hawaii	Evaluation & Training - Maui	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 25,000.00	M	\$ 25,000.00	\$ 25,000.00	10-02-19	08-01-18	09-30-20	Easter Seals Hawaii	Evaluation & Training - Kauai	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 120,000.00	M	\$ 120,000.00	\$ 120,000.00	10-02-19	08-01-18	09-30-20	Easter Seals Hawaii	Evaluation & Training - Oahu	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 140,000.00	M	\$ 340,000.00	\$ 200,000.00	08-29-19	08-01-19	09-30-20	Lanakila Pacific	Evaluation & Training - Oahu	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 802	A/N	\$ 39,987.50	M	\$ 79,975.00	\$ 39,987.50	10-09-19	08-01-19	07-31-20	San Diego State University	Staff training	Contracts are monitored by Branch Administrators and Staff Service Specialists. Meetings are held quarterly with semi-annual desk reviews and on-site reviews for high risk contracts.	Y	S
HMS 902	25%A 75%N	\$ 1,855,411.00	A	\$ 1,855,411.00	\$ 463,852.72	01-01-16	01-01-19	12-31-19	Health Services Advisory Group	EQRO/PRO	Monthly	N	S
HMS 902	50%A 50%N	\$ 107,000.00	A	\$ 107,000.00	\$ 107,000.00	07-15-19	07-15-19	06-30-19	Health Management Systems	TPL Data Match	Monthly	N	S
HMS 902	50%A 50%N	\$ 1,600,000.00	A	\$ 1,600,000.00	\$ 605,356.42	07-14-17	07-01-19	06-30-20	Milliman	Actuary	Monthly	N	S
HMS 902	50%A 50%N	\$ 2,218,925.00	A	\$ 2,218,925.00	\$ 1,505,166.68	07-01-19	07-01-19	06-30-20	Myers & Stauffer LC	Case Mix, Audit & Reimbursement/RAC	Monthly	N	S
HMS 902	100%A	\$ 486,505.00	A	\$ 812,426.00	\$ 658,536.23	07-01-19	07-01-19	06-30-20	HIHAF	Kokua Services	Monthly	N	S
HMS 902	100%A	\$ 95,683.00	A	\$ 150,561.00	\$ 141,609.00	07-01-19	07-01-19	06-30-20	LASH	Kokua Services	Monthly	N	S
HMS 902	100%A	\$ 320,000.00	A	\$ 430,000.00	\$ 377,085.06	07-01-19	07-01-19	06-30-20	PID	Kokua Services	Monthly	N	S

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HMS 902	50%A 50%N	\$ 3,465,995.00	A	\$ 3,465,995.00	\$ 3,017,784.40	07-17-17	07-01-18	06-30-19	Berry Dunn	Business Process Redesign Project (BPRP)	Monthly	N S
HMS 902	50%A 50%N	up to \$5,000,000	A	\$ -	\$ -	05-16-18			Bailit Health Purchasing	IDIQ Health Consulting Services	Monthly	N S
HMS 902	50%A 50%N	up to \$5,000,000	A	\$ -	\$ -	05-14-18			Berry Dunn	IDIQ Health Consulting Services	Monthly	N S
HMS 902	50%A 50%N	up to \$5,000,000	A	\$ 273,990.00	\$ 141,990.00	06-06-18	07-02-18	03-31-20	Harbage Consulting LLC	IDIQ Health Consulting Services	Monthly	N S
HMS 902	50%A 50%N	up to \$5,000,000	A	\$ 100,000.00	\$ 100,000.00	06-06-18	08-06-18	12-31-19	Harbage Consulting LLC	IDIQ Health Consulting Services	Monthly	N S
HMS 902	50%A 50%N	up to \$5,000,000	A	\$ 699,115.00	\$ 96,500.00	05-14-18			HMA	IDIQ Health Consulting Services	Monthly	N S
HMS 902	50%A 50%N	up to \$5,000,000	A	\$ -	\$ -	05-16-18			Manatt, Phelps, & Phillips	IDIQ Health Consulting Services	Monthly	N S
HMS 902	50%A 50%N	up to \$5,000,000	A	\$ -	\$ -	06-04-18			McKinsey & Co.	IDIQ Health Consulting Services	Monthly	N S
HMS 902	50%A 50%N	up to \$5,000,000	A	\$ 849,492.00	\$ 497,356.12	05-14-18	07-02-18	06-30-20	Myers & Stauffer LC	IDIQ Health Consulting Services	Monthly	N S
HMS 902	50%A 50%N	up to \$5,000,000	A	\$ 148,193.00	\$ -	05-22-18	07-02-18	06-30-20	Navigant Consulting	IDIQ Health Consulting Services	Monthly	N S
HMS 902	50%A 50%N	up to \$5,000,000	A	\$ -	\$ -	05-16-18			Public Consulting Group	IDIQ Health Consulting Services	Monthly	N S
HMS 902	50%A 50%N	up to \$5,000,000	A	\$ -	\$ -	05-14-18			Sellers Dorsey & Assoc	IDIQ Health Consulting Services	Monthly	N S
HMS 902	50%A 50%N	up to \$5,000,000	A	\$ -	\$ -	05-14-18			Westport-PHPG	IDIQ Health Consulting Services	Monthly	N S
HMS 902	10%A 90%N	\$ 629,538.00	A	\$ 629,538.00	\$ 78,692.25	01-17-19	02-27-19	02-27-20	Cognosante	MITA Self Assessment	Monthly	N S
HMS 902	A, N	\$ 10,016,505.00	M	\$ 10,016,505.00	\$ 1,000,000.00	01-02-19	01-02-19	12-31-19	BIAS Corporation	Enterprise Solutions Integrator	Projects, and Status reports	N S
HMS 902	A, N	\$ 826,116.00	M	\$ 826,116.00	\$ 826,116.00	11-02-19	11-02-19	12-31-19	BIAS Corporation	Enterprise Solutions Integrator (Mod)	Projects, and Status reports	N S
HMS 903	A/N	\$ 965,767.40	M	\$ 5,249,885.56	\$ 4,284,118.16	07-01-18	07-01-18	06-30-20	Cyrca, Inc.	Medical and Psychological Evaluation Services and Social Security Advocacy Services	Monthly deliverables and reporting	Y S
HMS 903	N	\$ 186,455.43	A	\$ 250,000.00	\$ 63,544.57	12-28-18	01-01-19	12-31-19	INST FOR HUMAN SRVCS	ENHANCED EMPL SUPP FOR HMLSS FAMILIES	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 71,955.00	A	\$ 125,000.00	\$ 53,045.00	11-14-18	01-01-19	12-31-19	YWCA OF OAHU	JOB PREP SERVICES FOR TANF ELIG FAMILIES	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 256,199.35	A	\$ 375,000.00	\$ 118,800.65	10-31-18	01-01-19	12-31-19	PACT	JOB PREP, VOCATIONAL, EDUC, YOUTH SRVC	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 74,805.68	A	\$ 150,000.00	\$ 75,194.32	12-11-18	01-01-19	12-31-19	ALU LIKE	FINANCIAL LITERACY SERVICES	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 80,090.93	A	\$ 100,000.00	\$ 19,909.07	12-11-18	01-01-19	12-31-19	NANAKULI HOUSING CORP	FIN LITERACY & HOME OWNERSHIP PREP	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 375,000.00	A	\$ 375,000.00	\$ -	11-26-18	01-01-19	12-31-19	HAWAII FOODBANK, INC	FOOD DISTRIBUTION TO TANF ELIG FAMILIES	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 140,867.70	A	\$ 200,000.00	\$ 59,132.30	11-16-18	01-01-19	12-31-19	HELPING HANDS HAWAII	EMERG ASST, HSEHLD GOODS, FIN LITERACY	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 300,803.08	A	\$ 375,000.00	\$ 74,196.92	12-12-18	01-01-18	12-31-19	BIG BROTHERS BIG SISTERS HI	ONE-TO-ONE MENTORING FOR AT-RISK YTH	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 44,773.00	A	\$ 100,000.00	\$ 55,227.00	12-06-18	01-01-19	12-31-19	GOODWILL INDUSTRIES OF HI	YOUTH DEV PROGRAM FOR AT-RISK YOUTH	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 125,538.22	A	\$ 200,000.00	\$ 74,461.78	12-11-18	01-01-19	12-31-19	HALE KIPA, INC.	OUTREACH SERVICES FOR HOMELESS YOUTH	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 56,085.29	A	\$ 100,000.00	\$ 43,914.71	03-15-19	01-01-19	12-31-19	HONOLULU COMM ACTION PROG	POS AFTER-SCHOOL PROG FOR AT-RISK YTH	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 152,805.13	A	\$ 250,000.00	\$ 97,194.87	11-19-18	01-01-19	12-31-19	KOKUA KALIHI VALLEY	POS YOUTH DEV, TEEN PREG PREVENTION	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 214,296.28	A	\$ 250,000.00	\$ 35,703.72	11-14-18	01-01-19	12-31-19	BOYS AND GIRLS CLUB OF HI	POS YOUTH DEV & PREGNANCY PREVENTN	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 82,365.99	A	\$ 100,000.00	\$ 17,634.01	12-11-18	01-01-19	12-31-19	CHILD AND FAMILY SERVICE	VOC TRNG, TEEN PREG PRVTN - HALE O ULU	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 119,684.56	A	\$ 200,000.00	\$ 80,315.44	12-28-18	01-01-19	12-31-19	HALE OPIO KAUAI, INC.	PREGANCY PREVENTION, POS YOUTH DEV	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 144,346.53	A	\$ 250,000.00	\$ 105,653.47	11-15-18	01-01-19	12-31-19	SALVATION ARMY FTS	HOME-BASED PARENTING & RECOVERY SRV	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 55,787.75	A	\$ 100,000.00	\$ 44,212.25	12-28-18	01-01-19	12-31-19	SUSANNAH WESLEY COMM CTR	HOME-BASED PARENTING SUPPORT	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	N	\$ 83,710.00	O	\$ 299,760.00	\$ 216,050.00	02-20-19	03-01-19	08-31-20	PUBLIC CONSULTING GROUP	SUSTAINABLE CHANGE & COACHING TRNG	MONTHLY - QTRLY REVIEW OF INVOICES	Y S
HMS 903	A	\$ 85,715.36	A	\$ 786,818.00	\$ 701,102.64	06-03-19	07-01-19	06-30-20	UNIVERSITY OF HAWAII	BRIDGE TO HOPE PROGRAM	MONTHLY - QTRLY REVIEW OF INVOICES	Y S
HMS 903	A	\$ 34,018.41	A	\$ 212,488.00	\$ 178,469.59	05-06-19	07-01-19	06-30-20	UNIVERSITY OF HAWAII	LCC - VOCATIONAL TRAINING	MONTHLY - QTRLY REVIEW OF INVOICES	Y S
HMS 903	A	\$ 957.17	A	\$ 91,640.00	\$ 90,682.83	05-28-19	07-01-19	06-30-20	UNIVERSITY OF HAWAII	KCC - VOCATIONAL TRAINING	MONTHLY - QTRLY REVIEW OF INVOICES	Y S
HMS 903	A	\$ -	A	\$ 1,289,291.00	\$ 1,289,291.00	06-21-19	07-01-19	06-30-20	CITY & COUNTY OF HONOLULU	PRE-EMPLOYMENT TRAINING SERVICES	MONTHLY - QTRLY REVIEW OF INVOICES	Y S
HMS 903	A	\$ 132,964.51	A	\$ 749,405.00	\$ 616,440.49	06-27-19	07-01-19	06-30-20	DEPT OF LABOR & IND RELATIONS	JOB DEVELOPMENT SERVICES	MONTHLY - QTRLY REVIEW OF INVOICES	Y S
HMS 903	A	\$ 133,448.00	A	\$ 1,500,000.00	\$ 1,366,552.00	06-21-19	07-01-19	06-30-20	GOODWILL INDUSTRIES OF HI	SEE HAWAII WORK PROGRAM	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	A	\$ 577,780.00	A	\$ 4,500,000.00	\$ 3,922,220.00	06-21-19	07-01-19	06-30-20	GOODWILL INDUSTRIES OF HI	TAONF AND VR CASE MANAGEMENT SRVC	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	A	\$ 1,339,109.00	A	\$ 7,300,000.00	\$ 5,960,891.00	06-03-19	07-01-19	06-30-20	DEPT OF EDUCATION	A+ SUBSIDIES FOR TANF ELIGIBLE FAMILIES	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	A	\$ 192,323.40	A	\$ 760,682.00	\$ 568,358.60	06-19-19	07-01-19	06-30-20	CHILD AND FAMILY SERVICE	DOM VIOLENCE ADVOCACY SERVICES	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	A	\$ 12,104.23	A	\$ 49,318.00	\$ 37,213.77	06-19-19	07-01-19	06-30-20	YWCA OF KAUAI	DOM VIOLENCE ADVOCACY SERVICES	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	A	\$ 4,762.50	A	\$ 110,000.00	\$ 105,237.50	06-20-19	07-01-19	06-30-20	LEGAL AID SOCIETY OF HAWAII	DV LEGAL SERVICES FOR TANF ELIG FAMILIES	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S
HMS 903	A	\$ 69,038.50	A	\$ 132,000.00	\$ 62,961.50	04-05-19	07-01-19	06-30-20	DLIR/OFFICE OF COMM SRVCS	LEGAL ADVOCACY SRVCS FOR TANF ELIG FAMILIES	QTRLY REVIEWS & ANNUAL ON-SITE AUDIT	Y S

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HMS 903	A	\$ -	A	\$ 573,000.00	\$ 573,000.00	10-09-18	07-01-19	06-30-20	DEPT OF HEALTH/PHN BRANCH	INTEGRATE PHN SERVICES TO FTW PROG	MONTHLY REVIEW OF INVOICES	Y S
HMS 903	A	\$ 63,446.86	O	\$ 100,000.00	\$ 36,553.14	02-01-19	02-11-19	02-10-20	UNIVERSITY OF HAWAII	FINANCIAL LITERACY TRNG FOR FTW STAFF	MONTHLY - QTRLY REVIEW OF INVOICES	Y S
HMS 903	A/N	\$ 197,423.38	M	\$ 3,999,140.40	\$ 3,801,717.02		07-15-19	06-14-22	e-WORLD ENTERPRISE SOLUTIONS, INC.	Technical Consultation Services for HANA System Maintenance, Operations, and Enhancements	Monthly review of invoices and/or status of completion of tasks.	Y S
HMS 903	A	\$ 161,665.46	M	\$ 249,823.60	\$ 88,158.14	06-14-19	06-15-19	06-14-20	e-WORLD ENTERPRISE SOLUTIONS, INC.	HANA System Modification for Exit and Retention Bonus Program	Monthly review of invoices and/or status of completion of tasks.	Y S
HMS 903	A	\$ 25,183.23	M	\$ 155,812.00	\$ 130,628.77	08-11-15	09-01-19	08-31-20	PACIFIC TECHNOLOGY SOLUTIONS	Telecommunication Network Infrastructure Management and Support	Monthly review of invoices and/or status of completion of tasks.	Y S
HMS 903	A/N	\$ 684,709.43	M	\$ 1,140,833.00	\$ 456,123.57	11-27-17	11-01-17	06-30-20	IMAGINE SOLUTIONS, INC.	Technical Consulting Services to Enhance/Maintain the Electronic Case Folder System	Monthly review of invoices and/or status of completion of tasks.	Y S
HMS 903	A/N	\$ 1,247,563.20	M	\$ 2,079,270.00	\$ 831,706.80	05-12-15	05-29-15	05-28-20	Sirius Computer Solutions, Inc.	Joint Mainframe Computer Lease - Judiciary, ICSD, DHS	Review of annual invoices.	Y S
HMS 903	A/N	\$ 37,941.01	M	\$ 663,750.00	\$ 625,808.99	05-11-17	10-01-16	09-30-23	FIS	EBT Services	Services are monitored on a daily basis. Bi-monthly calls are arranged between the State and EBT vendor to discuss any outstanding issues.	Y S
HMS 903	A/N	\$ 344,951.75	M	\$ 389,209.68	\$ 44,257.93	01-11-17	02-01-19	01-31-20	Xerox Corporation	To provide an operating lease for multi-function printers with on-site maintenance services	Monthly review of invoices and/or status of completion of tasks.	Y G
HMS 903	A	\$ 79,688.50	M	\$ 255,077.00	\$ 175,388.50	07-24-19	07-01-19	06-30-20	GOODWILL INDUSTRIES OF HAWAII INC.	EMPLOYMENT & TRAINING	Monthly review of invoices	Y S
HMS 903	N	\$ 79,688.50	M	\$ 255,077.00	\$ 175,388.50	07-24-19	07-01-19	06-30-20	GOODWILL INDUSTRIES OF HAWAII INC.	EMPLOYMENT & TRAINING	Monthly review of invoices	Y S
HMS 903	A	\$ 14,202.06	M	\$ 106,871.00	\$ 92,668.94	10-31-19	07-01-19	06-30-20	DEPARTMENT OF LABOR	EMPLOYMENT & TRAINING	Monthly review of invoices	Y S
HMS 903	N	\$ 14,202.06	M	\$ 106,871.00	\$ 92,668.94	10-31-19	07-01-19	06-30-20	DEPARTMENT OF LABOR	EMPLOYMENT & TRAINING	Monthly review of invoices	Y S
HMS 903	A		M	\$ 315,786.50	\$ 315,786.50	11-12-19	07-01-19	06-30-20	WCC HINET	EMPLOYMENT & TRAINING	Monthly review of invoices	Y S
HMS 903	N		M	\$ 1,097,285.50	\$ 1,097,285.50	11-12-19	07-01-19	06-30-20	WCC HINET	EMPLOYMENT & TRAINING	Monthly review of invoices	Y S
HMS 903	N		M	\$ 45,950.50	\$ 45,950.50	10-22-19	10-01-19	09-30-20	LANAKILA PACIFIC	OUTREACH SERVICES	Monthly review of invoices	Y S
HMS 903	N	\$ 1,813.92	M	\$ 21,767.00	\$ 19,953.08	11-01-19	10-01-19	09-30-20	ALOHA UNITED WAY, INC	OUTREACH SERVICES	Monthly review of invoices	Y S
HMS 903	A		M	\$ 97,245.50	\$ 97,245.50	11-15-19	10-01-19	09-30-20	HELPING HANDS HI	OUTREACH SERVICES	Monthly review of invoices	Y S
HMS 903	N		M	\$ 97,245.50	\$ 97,245.50	11-15-19	10-01-19	09-30-20	HELPING HANDS HI	OUTREACH SERVICES	Monthly review of invoices	Y S
HMS 903	A		M	\$ 50,000.00	\$ 50,000.00	11-01-19	10-01-19	09-30-20	FOOD BASKET	OUTREACH SERVICES	Monthly review of invoices	Y S
HMS 903	N		M	\$ 50,000.00	\$ 50,000.00	11-01-19	10-01-19	09-30-20	FOOD BASKET	OUTREACH SERVICES	Monthly review of invoices	Y S
HMS 903	A		M	\$ 20,000.00	\$ 20,000.00	11-01-19	10-01-19	09-30-20	CHILD AND FAMILY SERVICES	OUTREACH SERVICES	Monthly review of invoices	Y S
HMS 903	A		M	\$ 50,000.00	\$ 50,000.00	11-01-19	10-01-19	09-30-20	CHILD AND FAMILY SERVICES	OUTREACH SERVICES	Monthly review of invoices	Y S
HMS 903	A		M	\$ 12,500.00	\$ 12,500.00	11-26-19	10-01-19	09-30-20	HALE NAAU PONO	OUTREACH SERVICES	Monthly review of invoices	Y S
HMS 903	N		M	\$ 12,500.00	\$ 12,500.00	11-26-19	10-01-19	09-30-20	HALE NAAU PONO	OUTREACH SERVICES	Monthly review of invoices	Y S
HMS 904	A	\$ 1,300.00	M	\$ 78,000.00	\$ 46,800.00	08-14-17	08-14-17	08-13-22	Xerox	Lease Term: 60 Months	Lease amount is paid monthly	N E
HMS 904	A	\$ 170.27	M	\$ 10,216.20	\$ 3,064.86	06-07-16	06-27-16	06-26-21	Xerox	Lease Term: 60 Months	Lease amount is paid monthly	N E
HMS 904	A, N	\$ 447,083.44	A	\$ 447,083.44	\$ 137,774.88	07-07-16	02-15-17	02-14-22	Sirius Computer Solutions	Furnish, Deliver and Install IBM System V7000 Storage	Production and Operations	N E
HMS 904	A, N	\$ 9,074,101.59	A	\$ 9,074,101.59	\$ 3,525,888.00	12-31-18	01-01-19	12-31-21	IBM Corporation	Enterprise License Agreement	Production and Operations	N G
HMS 904	A	\$ 1,300.00	M	\$ 78,000.00	\$ 46,800.00	08-14-17	08-14-17	08-14-22	Xerox	Lease Term: 60 Months	Lease amount is paid monthly	N E
<p>Note N1: This contract pays for a contracted nurse whenever the staff cannot provide adequate coverage. The cost is \$62.50/hour and the total contract is not expected to exceed \$133,000. PTS= Prior to Start of Contract. Each contract was fully executed prior to the start of the contract or we obtained approval from the Attorney General's Office for a retro execution.</p>												

Department of Human Services
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
HMS 220	1	1	0	0	Lump Sum Public Housing Development, Improvements, and Renovations, Statewide	C	\$ 10,000,000	\$ 10,000,000
HMS 229	1	NA	0	0	Hawai'i Public Housing Authority Staff Costs, Statewide	C	\$ 380,000	\$ 380,000

Department of Human Services
CIP Lapses

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
HMS501	Act 053, SLH 2018	OBSERVATION AND ASSESSMENT COTTAGE, PERIMETER FENCE	C	\$ 38,913.23	Bids for project were lower than expected.
HMS220	A213/SL 07	L/S NON-ROUTINE REP & MAIN, S/W-DES	C	10,849.68	Contract closed/completed.
HMS220	Act 158, SLH 2008	L/S NON-ROUTINE REP & MAIN, S/W-DES	C	366,924.45	Contract closed - incomplete service. *End of FY14 removed from CIP list, expense the 1st payment, no write off needed.
HMS220	Act 162, SLH 2009	L/S NON-ROUTINE REP & MAIN, S/W-DES	C	6,857.87	Contract closed/completed.
HMS220	Act 162, SLH 2009	L/S NON-ROUTINE REP & MAIN, S/W-DES	C	165,400.00	Discontinued - issued with HECO design for the electricity poles.
HMS220	Act 106, SLH 2012	HALE LAULIMA MAJOR MOD, OAHU-DES	C	7,702.67	Contract closed/completed.
HMS220	Act 106, SLH 2012	L/S NON-ROUTINE REP & MAIN, S/W-DES	C	18,808.00	Contract closed/completed.
HMS220	Act 106, SLH 2012	HAUIKI HOMES, SITE WK & ROOF, OAHU-CON	C	510,175.55	Discontinued - issued with HECO design for the electricity poles.
HMS220	Act 106, SLH 2012	L/S NON-ROUTINE REP & MAIN, S/W-CON	C	317,136.00	Discontinued - issued with HECO design for the electricity poles.
HMS220	Act 106, SLH 2012	L/S NON-ROUTINE REP & MAIN, S/W-CON	C	74,637.02	Contract closed/completed.
HMS220	Act 134, SLH 2013	L/S PUBLIC HSG DEV IMP & RENOV, S/W-CON	C	13,411.16	Contract closed/completed.
HMS220	Act 122, SLH 2014	L/S PUBLIC HSG DEV IMP & RENOV, S/W-CON	C	15,649.34	Contract closed/completed.
HMS220	Act 122, SLH 2014	L/S PUBLIC HSG DEV IMP & RENOV, S/W-CON	C	9,800.00	Contract closed/completed.
HMS220	Act 124, SLH 2016	L/S PUBLIC HSG DEV IMP & RENOV, S/W-DES	C	31,326.02	Contract closed/completed.
HMS220	Act 124, SLH 2016	L/S PUBLIC HSG DEV IMP & RENOV, S/W-DES	C	3,929.65	Contract closed/completed.

