

**FY 18 and FY 19 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF HUMAN SERVICES, DIVISION OF VOCATIONAL REHABILITATION**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 18		Actual FY 18		Variance FY 18				Budgeted FY 19		Actual FY 19		Variance FY 19				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS802 GA	Oahu	Ho'opono Building	B Other Current Exp	O,X	A		10,000	9,183	-817			-8.17%		10,000	8,752		-1,248			-12.48%	Phoenix Pacific and 4TE Alert Alarm Hawaii - Fire and Burglary Alarm Repair and Maintenance Orkin - Termite Treatment	
HMS802 GA	Oahu	Ho'opono Building	B Other Current Exp	O,X	N		20,000	1,067	-18,933			-94.67%		10,000	0		-10,000			-100.00%	4TE Alert Alarm Hawaii - Fire and Burglary Alarm Repair and Maintenance	

**Type of Facility Key**  
O = Office  
E = Educational Facility  
M = Medical Facility  
X = Other

<b>TOTAL:</b>		0.00	30,000	0.00	10,250	0.00	-19,750		0.00	20,000	0.00	8,752	0.00	-11,248
<b>By MOF</b>														
General	A	0.00	10,000	0.00	9,183	0.00	-817		0.00	10,000	0.00	8,752	0.00	-1,248
Special	B	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	20,000	0.00	1,067	0.00	-18,933		0.00	10,000	0.00	0	0.00	-10,000
Other Federal Funds	P	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0

FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF Human Service  
Hawaii Public Housing Authority

				Fiscal Year 2018, July 1,2017 thru June 30, 2018								Fiscal Year 2019, July 1,2018 thru June 30, 2019								Comments
				Budget FY18		Actual FY18		Variance FY18				Budget FY19		Actual FY19		Variance FY19				
Program	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AMP 30	A	X	N, W	15.275	400,715	9.000	616,450	(6.275)	215,734	-41%	54%	13.200	1,094,557	11.000	859,824	(2.200)	(234,732)	-17%	-21%	
AMP 30	B	X	N,W,A		1,090,134		605,738		(484,396)		-44%		647,088		686,862		39,774		6%	
AMP 30	C	X	N,W		84,986		24,675		(60,311)		-71%		8,000		15,712		7,712		96%	
AMP 31	A	X	N, W	7.082	1,129,289	6.856	728,824	(0.227)	(400,465)	-3%	-35%	13.500	725,906	11.204	707,757	(2.296)	(18,150)	-17%	-3%	
AMP 31	B	X	N,W,A		1,090,134		826,218		(263,917)		-24%		1,323,354		634,801		(688,552)		-52%	
AMP 31	C	X	N,W		84,986		13,217		(71,769)		-84%		9,725		-		(9,725)		-100%	
AMP 32	A	X	N, W	11.850	786,898	7.925	610,200	(3.925)	(176,697)	-33%	-22%	8.643	671,048	10.000	729,320	1.357	58,272	16%	9%	
AMP 32	B	X	N,W,A		1,258,721		658,565		(600,156)		-48%		1,459,553		553,874		(905,679)		-62%	
AMP 32	C	X	N,W		231,880		25,920		(205,960)		-89%		47,016		20,338		(26,678)		-57%	
AMP 33	A	X	N, W	12.125	730,608	7.925	625,288	(4.200)	(105,320)	-35%	-14%	8.857	696,463	10.000	758,446	1.143	61,983	13%	9%	
AMP 33	B	X	N,W,A		759,897		712,386		(47,511)		-6%		683,043		824,351		141,309		21%	
AMP 33	C	X	N,W		106,200		12,325		(93,875)		-88%		99,721		4,202		(95,519)		-96%	
AMP 34	A	X	N, W	14.275	864,282	12.000	886,417	(2.275)	22,135	-16%	3%	14.500	1,127,799	14.000	993,532	(0.500)	(134,267)	-3%	-12%	
AMP 34	B	X	N,W,A		1,046,622		1,177,985		131,363		13%		778,014		1,099,738		321,724		41%	
AMP 34	C	X	N,W		50,000		19,528		(30,472)		-61%		38,306		51,147		12,841		34%	
AMP 35	A	X	N, W	14.925	1,081,663	14.000	1,057,597	(0.925)	(24,067)	-6%	-2%	13.000	1,052,393	15.000	1,101,119	2.000	48,725	15%	5%	
AMP 35	B	X	N,W,A		1,111,129		1,019,867		(91,262)		-8%		879,273		629,182		(250,090)		-28%	
AMP 35	C	X	N,W		3,500		19,674		16,174		462%		37,500		37,608		108		0%	
AMP 37	A	X	N, W	9.136	712,633	9.670	747,967	0.533	35,334	6%	5%	10.200	800,001	12.058	672,019	1.858	(127,982)	18%	-16%	
AMP 37	B	X	N,W		428,329		406,628		(21,700)		-5%		328,242		322,334		(5,908)		-2%	
AMP 37	C	X	N,W		100,000		48,636		(51,364)		-51%		76,800		57,165		(19,635)		-26%	
AMP 38	A	X	N, W	8.264	652,218	7.401	552,805	(0.863)	(99,413)	-10%	-15%	9.200	687,809	8.326	642,279	(0.874)	(45,529)	-10%	-7%	
AMP 38	B	X	N, W		586,686		575,729		(10,958)		-2%		374,645		306,014		(68,631)		-18%	
AMP 38	C	X	N,W		87,328		43,965		(43,363)		-50%		44,250		33,241		(11,009)		-25%	
AMP 39	A	X	N, W	6.748	535,297	5.523	465,746	(1.225)	(69,551)	-18%	-13%	10.000	671,225	6.877	490,335	(3.123)	(180,890)	-31%	-27%	
AMP 39	B	X	N, W		499,684		260,523		(239,161)		-48%		255,752		197,966		(57,786)		-23%	
AMP 39	C	X	N,W		58,000		5,616		(52,384)		-90%		2,000		1,323		(677)		-34%	
AMP 40	A	X	N, W	-	325,344	-	283,277	-	(42,067)		-13%	-	470,940	-	387,864	-	(83,076)		-18%	
AMP 40	B	X	N, W		429,878		439,129		9,251		2%		315,746		549,535		233,789		74%	
AMP 40	C	X	N,W		48,528		71,073		22,545		46%		12,000		9,810		(2,190)		-18%	
AMP 43	A	X	N, W	-	420,222	-	268,620	-	(151,602)		-36%	-	428,546	-	303,371	-	(125,175)		-29%	
AMP 43	B	X	N, W		616,871		403,236		(213,635)		-35%		298,375		398,166		99,791		33%	
AMP 43	C	X	N,W		56,000		58,406		2,406		4%		14,996		-		(14,996)		-100%	
AMP 44	A	X	N, W	-	566,184	-	286,546	-	(279,638)		-49%	-	567,660	-	326,897	-	(240,763)		-42%	
AMP 44	B	X	N, W		377,614		309,010		(68,604)		-18%		477,668		337,580		(140,087)		-29%	
AMP 44	C	X	N,W		28,068		4,156		(23,912)		-85%		50,000		8,650		(41,350)		-83%	
AMP 45	A	X	N, W	-	275,476	-	218,094	-	(57,382)		-21%	-	468,696	-	287,129	-	(181,567)		-39%	
AMP 45	B	X	N, W		315,763		343,265		27,502		9%		385,708		407,284		21,576		6%	
AMP 45	C	X	N,W		67,408		38,894		(28,514)		-42%		28,000		36,853		8,853		32%	
AMP 46	A	X	N, W	-	145,953	-	147,938	-	1,985		1%	-	227,844	-	157,505	-	(70,339)		-31%	
AMP 46	B	X	N, W		246,060		201,310		(44,750)		-18%		266,102		228,351		(37,750)		-14%	
AMP 46	C	X	N,W		19,236		21,229		1,993		10%		30,400		5,004		(25,396)		-84%	
AMP 49	A	X	N, W	-	194,001	-	290,326	-	96,325		50%	-	434,507	-	287,773	-	(146,733)		-34%	
AMP 49	B	X	N, W		101,921		397,068		295,147		290%		376,292		309,679		(66,613)		-18%	
AMP 49	C	X	N,W		7,000		15,975		8,975		128%		8,000		7,853		(147)		-2%	
AMP 50	A	X	N, W	-	191,898	-	145,832	-	(46,066)		-24%	-	246,936	-	215,852	-	(31,084)		-13%	
AMP 50	B	X	N, W		193,579		158,930		(34,648)		-18%		211,044		247,436		36,392		17%	
AMP 50	C	X	N,W		21,842		8,863		(12,979)		-59%		33,972		31,409		(2,563)		-8%	
State Family Housing 318	A	X	W	8.678	659,531	8.251	557,705	(0.427)	(101,826)	-5%	-15%	7.126	613,909	12.535	559,853	5.409	(54,056)	76%	-9%	
State Family Housing 318	B	X	A,W		245,441		321,701		76,260		31%		493,096		488,689		(4,407)		-1%	
State Family Housing 318	C	X	A,W		83,449		197,129		113,680		136%		94,117		1,173		(92,944)		-99%	
State Elders Housing 337	A	X	W	-	496,781	-	456,175	-	(40,606)		-8%	-	679,977	-	488,012	-	(191,965)		-28%	
State Elders Housing 337	B	X	A,W		293,074		528,604		235,530		80%		353,535		651,606		298,071		84%	
State Elders Housing 337	C	X	A,W		172,156		220,090		47,934		28%		68,000		13,108		(54,892)		-81%	
Central Office Cost Center 181	A	O	N,W	37.000	3,053,196	36.000	3,446,138	(1.000)	392,942	-3%	13%	38.000	3,251,307	43.000	3,435,256	5.000	183,949	13%	6%	
Central Office Cost Center 181	B	O	N,W		315,894		119,119		(196,775)		-62%		149,059		253,730		104,671		70%	
Central Office Cost Center 181	C	O	N,W		21,504		536		(20,968)		-98%		2,308		-		(2,308)		-100%	
Kekumu at Waikoloa project 012	A	X	W	-	-	-	80,984	-	80,984		N/A	-	-	-	87,446	-	87,446		N/A	

Kekumu at Waikoloa project 012	B	X	W	-	59,601	59,601	N/A	-	35,016	35,016	N/A								
Kekumu at Waikoloa project 012	C	X	W	-	7,129	7,129	N/A	-	2,721	2,721	N/A								
KPT Resource Center 755	A	X	W	-	180,168	92,300	-49%	144,192	105,694	(38,498)	-27%								
KPT Resource Center 755	B	X	A,W	8,376	153,530	145,154	1733%	87,145	81,708	(5,437)	-6%								
KPT Resource Center 755	C	X	A,W	-	460	460	N/A	947	15,310	14,363	1517%								
<b>Total</b>				145.358	25,750,237	124.550	23,100,868	(20.808)	(2,649,369)	-14%	-10%	146.226	25,910,505	154.000	23,193,813	8	(2,716,692)	5%	-10%

**FY 18 and FY 19 ROUTINE REPAIR AND MAINTENANCE REPORT**

DEPARTMENT OF HUMAN SERVICES, OFFICE OF YOUTH SERVICES, HAWAII YOUTH CORRECTIONAL FACILITY

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 18		Actual FY 18		Variance FY 18				Budgeted FY 19		Actual FY 19		Variance FY 19				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS503	Oahu	1- Secured Custody Facility		30-bed lockup facility	A																	
HMS503	Oahu	2- Barn		agricltural structure	A																	
HMS503	Oahu	3- DOH Mental Health Building		admin building	A																	
HMS503	Oahu	4- Maluhia Cottage		warden residence	A																	
HMS503	Oahu	5- Parole Section Building		admin building	A																	
HMS503	Oahu	6- Panabode		educational building	A																	
HMS503	Oahu	7- Hookipa Mauka Cottage		girls' lockup facility	A																	
HMS503	Oahu	8- Old Gymnasium		recreation building	A																	
HMS503	Oahu	9- Canoe House		training building	A																	
HMS503	Oahu	10- Storeroom		storage building	A																	
HMS503	Oahu	11- Vocational Training & Maintenance Bldg		workshop building	A																	
HMS503	Oahu	12- Olomana Youth Center		educational building	A																	
HMS503	Oahu	13- Moana Building		derelict building	A																	
HMS503	Oahu	14- Swimming Pool		recreation structure	A																	
HMS503	Oahu	15- TSD Hilltop Cottage		derelict building	A																	
HMS503	Oahu	Guard Shack		sentry post	A																	
HMS503	Oahu	Hydroponics		agricultural structures	A																	
HMS503	Oahu	Aquaculture		ocean structures	A																	
HMS503	Oahu	Personal Services	A		A	7.00	391,116	4.00	271,675	3.00	119,441	42.86%	30.54%	7.00	395,088	4.00	255,160	3.00	139,928	42.86%	35.42%	See notes 1 and 2 below.
HMS503	Oahu	Other Current Expenses	B		A		225,444		334,450		(109,006)		-48.35%		377,051		372,799		4,252		1.13%	See notes 3 and 5 below.
HMS503	Oahu	Equipment	C		A		86,929		11,668		75,261		86.58%		147,564		146,222		1,342		0.91%	See notes 4 and 5 below.

**Type of Facility Key**  
 O = Office  
 E = Educational Facility  
 M = Medical Facility  
 X = Other

<b>TOTAL:</b>		7.00	703,489	4.00	617,793	3.00	85,696			7.00	919,703	4.00	774,181	3.00	145,522		
<b>By MOF</b>																	
General	A	7.00	703,489	4.00	617,793	3.00	85,696			7.00	919,703	4.00	774,181	3.00	145,522		
Special	B	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		
Revenue Bonds	E	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		
Federal Funds	N	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		
Other Federal Funds	P	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		
Private	R	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		
County	S	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		
Trust	T	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		
Revolving	W	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		
Other	X	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		

- Note 1: 3 positions were vacant.
- Note 2: The budget for personal services is based on the organization chart of HYCF.
- Note 3: Routine repairs and maintenance expenses were not identified by the specific building or location.
- Note 4: Equipment purchases were not identified by the specific building or location.
- Note 5: The budget for other current expenses and equipment is based on a weighted average of the prior three-year period actual expenses for the whole facility.