

**FY 19 and FY 20 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 19		Actual FY 19		Variance FY 19		Budgeted FY 20		Actual FY 20		Variance FY 20		Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	
HMS 802GA	Oahu	Ho'opono Building	A	O,X	A	9,124	10,950	0.00	1,826	#DIV/0!	20.01%	13,384	12,050	0.00	-1,334	#DIV/0!	-9.97%	Phoenix Pacific-Fire Alarm Maintenance, Lanakila-Ground Maintenance, Alert Alarm-Burglary-Fire Maintenance, Alii Fire-Fire Extinguishers-Sprinkler System Maintenance
								0.00	0	#DIV/0!	#DIV/0!			0.00	0	#DIV/0!	#DIV/0!	
								0.00	0	#DIV/0!	#DIV/0!			0.00	0	#DIV/0!	#DIV/0!	
								0.00	0	#DIV/0!	#DIV/0!			0.00	0	#DIV/0!	#DIV/0!	
								0.00	0	#DIV/0!	#DIV/0!			0.00	0	#DIV/0!	#DIV/0!	
								0.00	0	#DIV/0!	#DIV/0!			0.00	0	#DIV/0!	#DIV/0!	
								0.00	0	#DIV/0!	#DIV/0!			0.00	0	#DIV/0!	#DIV/0!	
								0.00	0	#DIV/0!	#DIV/0!			0.00	0	#DIV/0!	#DIV/0!	

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

TOTAL:		0.00	9,124	0.00	10,950	0.00	1,826		0.00	13,384	0.00	12,050	0.00	-1,334
By MOF														
General	A	0.00	9,124	0.00	10,950	0.00	1,826		0.00	13,384	0.00	12,050	0.00	-1,334
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

FY 19 and FY 20 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 19		Actual FY 19		Variance FY 19			Budgeted FY 20		Actual FY 20		Variance FY 20			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		agricultural 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	395,088	4.00	255,160	3.00	139,928	42.86%	35.42%	7.00	412,592	4.00	276,164	3.00	136,428	42.86%	33.07%	See notes 1 and 2 below.
HMS503	Oahu	Other Current Expenses	B		A		377,051		372,799		4,252		1.13%		341,514		317,292		24,222		7.09%	See notes 3 and 5 below.
HMS503	Oahu	Equipment	C		A		147,564		146,222		1,342		0.91%		68,198		46,703		21,495		31.52%	See notes 4 and 5 below.

Type of Facility Key
 O = Office
 E = Educational Facility
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 X = Other

TOTAL:		7.00	919,703	4.00	774,181	3.00	145,522							7.00	822,304	4.00	640,159	3.00	182,145			
By MOF																						
General	A	7.00	919,703	4.00	774,181	3.00	145,522							7.00	822,304	4.00	640,159	3.00	182,145			
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.