

**FY 20 and FY 21 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 20		Actual FY 20		Variance FY 20				Budgeted FY 21		Actual FY 21		Variance FY 21				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS 802 GA	Oahu	Ho'opono Building	B	O,X	A		13,384		12,050	0.00	-1,334		-9.97%		37,500		30,079	0.00	-7,421		-19.79%	Phoenix Pacific Fire Alarm Maintenance, Lanakila Ground Maintenance, Alert Alarm Burglary-Fire Maintenance, Alii Fire Extinguishers-Sprinkler System Maintenance, Hawaiian Telcom Phone System Maintenance, Miscellaneous Repair and Maintenance

TOTAL:	0.00	13,384	0.00	12,050	0.00	-1,334	0.00	37,500	0.00	30,079	0.00	-7,421
By MOF												
General A	0.00	13,384	0.00	12,050	0.00	-1,334	0.00	37,500	0.00	30,079	0.00	-7,421
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

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

**FY 20 and FY 21 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES - HAWAII PUBLIC HOUSING AUTHORITY**

						Budgeted FY 20		Actual FY 20		Variance FY 20				Budgeted FY 21		Actual FY 21		Variance FY 21				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	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	
HMS 220 RH	Oahu	AMP 30	A	X	N, W	14.50	1,155,936	12.00	1,059,638	(2.50)	(96,298)	-17%	-8%	14.00	1,235,547	11.00	985,843	-3.00	-249,704	-21.43%	-20.21%	
HMS 220 RH	Oahu	AMP 30	B	X	N,W,A		318,966		520,727		201,761		63%		730,244		953,900		223,656		30.63%	
HMS 220 RH	Oahu	AMP 30	C	X	N,W		43,049		5,798		(37,251)		-87%		1,599		7,885		6,286		393.10%	
HMS 220 RH	Oahu	AMP 31	A	X	N, W	11.25	867,162	8.54	863,917	(2.72)	(3,245)	-24%	0%	9.75	883,544	9.07	872,561	-0.68	-10,983	-6.99%	-1.24%	
HMS 220 RH	Oahu	AMP 31	B	X	N,W,A		399,172		718,493		319,321		80%		1,307,688		1,599,140		291,452		22.29%	
HMS 220 RH	Oahu	AMP 31	C	X	N,W		45,000		52,939		7,939		18%		88,800		64,631		-24,169		-27.22%	
HMS 220 RH	Oahu	AMP 32	A	X	N, W	9.63	722,784	10.87	880,114	1.24	157,330	13%	22%	9.11	789,480	8.89	698,173	-0.22	-91,307	-2.39%	-11.57%	
HMS 220 RH	Oahu	AMP 32	B	X	N,W,A		455,097		351,089		(104,008)		-23%		902,812		2,216,025		1,313,213		145.46%	
HMS 220 RH	Oahu	AMP 32	C	X	N,W		89,408		40,017		(49,391)		-55%		74,282		89,599		15,317		20.62%	
HMS 220 RH	Oahu	AMP 33	A	X	N, W	9.87	740,568	11.13	915,963	1.27	175,395	13%	24%	8.89	808,992	9.11	726,669	0.22	-82,323	2.45%	-10.18%	
HMS 220 RH	Oahu	AMP 33	B	X	N,W,A		495,648		1,627,647		1,131,999		228%		1,066,024		1,064,940		-1,084		-0.10%	
HMS 220 RH	Oahu	AMP 33	C	X	N,W		61,939		27,489		(34,450)		-56%		82,572		28,680		-53,892		-65.27%	
HMS 220 RH	Oahu	AMP 34	A	X	N, W	14.50	1,124,865	14.00	1,294,589	(0.50)	169,724	-3%	15%	14.00	1,199,928	13.00	1,103,446	-1.00	-96,482	-7.14%	-8.04%	
HMS 220 RH	Oahu	AMP 34	B	X	N,W,A		525,690		859,495		333,805		63%		1,011,056		1,304,069		293,013		28.98%	
HMS 220 RH	Oahu	AMP 34	C	X	N,W		59,160		73,060		13,900		23%		65,160		23,185		-41,975		-64.42%	
HMS 220 RH	Oahu	AMP 35	A	X	N, W	16.00	1,195,909	14.00	1,400,846	(2.00)	204,937	-13%	17%	15.00	1,331,184	16.00	1,404,983	1.00	73,799	6.67%	5.54%	
HMS 220 RH	Oahu	AMP 35	B	X	N,W,A		433,162		744,285		311,123		72%		859,768		1,305,291		445,523		51.82%	
HMS 220 RH	Oahu	AMP 35	C	X	N,W		56,230		75,602		19,372		34%		112,932		80,074		-32,858		-29.10%	
HMS 220 RH	Hawaii	AMP 37	A	X	N, W	10.20	809,076	9.28	833,446	(0.93)	24,370	-9%	3%	9.20	862,908	9.28	788,789	0.07	-74,119	0.79%	-8.59%	
HMS 220 RH	Hawaii	AMP 37	B	X	N,W		406,606		364,033		(42,573)		-10%		283,064		1,168,017		884,953		312.63%	
HMS 220 RH	Hawaii	AMP 37	C	X	N,W		36,449		86,164		49,715		136%		66,862		36,611		-30,251		-45.24%	
HMS 220 RH	Kauai	AMP 38	A	X	N, W	9.71	744,521	6.48	731,574	(3.24)	(12,947)	-33%	-2%	8.21	697,471	7.40	527,525	-0.81	-169,946	-9.89%	-24.37%	
HMS 220 RH	Kauai	AMP 38	B	X	N, W		253,006		1,317,566		1,064,560		421%		254,174		715,611		461,437		181.54%	
HMS 220 RH	Kauai	AMP 38	C	X	N,W		34,968		112,096		77,128		221%		44,999		37,757		-7,242		-16.09%	
HMS 220 RH	Maui	AMP 39	A	X	N, W	9.89	687,168	6.02	546,412	(3.87)	(140,756)	-39%	-20%	7.39	747,480	6.88	611,956	-0.51	-135,524	-6.89%	-18.13%	
HMS 220 RH	Maui	AMP 39	B	X	N, W		230,678		143,161		(87,517)		-38%		263,936		317,916		53,980		20.45%	
HMS 220 RH	Maui	AMP 39	C	X	N,W		37,340		47,666		10,326		28%		48,144		15,205		-32,939		-68.42%	
HMS 220 RH	Oahu	AMP 40	A	X	N, W		516,360		340,576		(175,784)		-34%		531,852		340,541		-191,311		-35.97%	
HMS 220 RH	Oahu	AMP 40	B	X	N, W		196,392		397,085		200,693		102%		475,308		442,120		-33,188		-6.98%	
HMS 220 RH	Oahu	AMP 40	C	X	N,W		7,992		72,819		64,827		811%		12,000		19,966		7,966		66.38%	
HMS 220 RH	Hawaii	AMP 43	A	X	N, W		445,260		327,844		(117,416)		-26%		458,604		307,935		-150,669		-32.85%	
HMS 220 RH	Hawaii	AMP 43	B	X	N, W		260,544		386,363		125,819		48%		269,808		409,133		139,325		51.64%	
HMS 220 RH	Hawaii	AMP 43	C	X	N,W		2,292		9,926		7,634		333%		9,996		4,684		-5,312		-53.14%	
HMS 220 RH	Oahu	AMP 44	A	X	N, W		565,380		383,231		(182,149)		-32%		582,252		375,789		-206,463		-35.46%	
HMS 220 RH	Oahu	AMP 44	B	X	N, W		185,568		312,817		127,249		69%		434,796		587,407		152,611		35.10%	
HMS 220 RH	Oahu	AMP 44	C	X	N,W		35,124		73,178		38,054		108%		87,540		41,421		-46,119		-52.68%	
HMS 220 RH	Oahu	AMP 45	A	X	N, W		424,032		283,676		(140,356)		-33%		436,668		273,798		-162,870		-37.30%	
HMS 220 RH	Oahu	AMP 45	B	X	N, W		157,560		337,807		180,247		114%		368,480		264,133		-104,347		-28.32%	
HMS 220 RH	Oahu	AMP 45	C	X	N,W		52,680		73,164		20,484		39%		49,992		42,660		-7,332		-14.67%	
HMS 220 RH	Hawaii	AMP 46	A	X	N, W		245,064		179,379		(65,685)		-27%		298,044		206,686		-91,358		-30.65%	
HMS 220 RH	Hawaii	AMP 46	B	X	N, W		136,428		221,004		84,576		62%		189,468		241,880		52,412		27.66%	
HMS 220 RH	Hawaii	AMP 46	C	X	N,W		3,996		33,652		29,656		742%		15,000		17,986		2,986		19.91%	
HMS 220 RH	Oahu	AMP 49	A	X	N, W		424,044		289,574		(134,470)		-32%		436,752		274,768		-161,984		-37.09%	
HMS 220 RH	Oahu	AMP 49	B	X	N, W		140,820		302,094		161,274		115%		238,620		304,769		66,149		27.72%	
HMS 220 RH	Oahu	AMP 49	C	X	N,W		12,000		22,935		10,935		91%		27,996		10,476		-17,520		-62.58%	
HMS 220 RH	Oahu	AMP 50	A	X	N, W		282,684		186,144		(96,540)		-34%		291,168		188,241		-102,927		-35.35%	
HMS 220 RH	Oahu	AMP 50	B	X	N, W		106,608		243,564		136,956		128%		302,832		184,837		-117,995		-38.96%	
HMS 220 RH	Oahu	AMP 50	C	X	N,W		24,996		47,369		22,373		90%		22,164		8,859		-13,305		-60.03%	
HMS 220 RH	Oahu	State Family Housing 318	A	X	W	8.45	679,349	9.70	656,953	1.25	(22,396)	15%	-3%	8.45	742,523	10.38	668,161	1.93	-74,362	22.86%	-10.01%	
HMS 220 RH	Oahu	State Family Housing 318	B	X	A,W		428,318		420,925		(7,393)		-2%		1,097,646		880,975		-216,671		-19.74%	
HMS 220 RH	Oahu	State Family Housing 318	C	X	A,W		76,536		430		(76,106)		-99%		29,500		6,434		-23,066		-78.19%	
HMS 220 RH	Oahu	State Elders Housing 337	A	X	W		798,120		502,083		(296,037)		-37%		821,940		563,106		-258,834		-31.49%	
HMS 220 RH	Oahu	State Elders Housing 337	B	X	A,W		308,424		550,147		241,723		78%		618,932		690,316		71,384		11.53%	
HMS 220 RH	Oahu	State Elders Housing 337	C	X	A,W		14,004		17,040		3,036		22%		49,992		22,801		-27,191		-54.39%	
HMS 220 RH	Oahu	Central Office Cost Center 181	A	O	N,W	38.00	3,213,606	38.00	4,146,950	-	933,344	0%	29%	39.00	3,795,338	36.00	3,428,389	-3.00	-366,949	-7.69%	-9.67%	
HMS 220 RH	Oahu	Central Office Cost Center 181	B	O	N,W		158,773		227,166		68,393		43%		101,689		114,780		13,091		12.87%	
HMS 220 RH	Oahu	Central Office Cost Center 181	C	O	N,W		2,352		6,770		4,418		188%		5,604		0		-5,604		-100.00%	

FY 20 and FY 21 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 20		Actual FY 20		Variance FY 20				Budgeted FY 21		Actual FY 21		Variance FY 21				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS 503 YB	Oahu	1- Secured Custody Facility		30-bed lockup facility	A																	
HMS 503 YB	Oahu	2- Barn		agricltural structure	A																	
HMS 503 YB	Oahu	3- DOH Mental Health Building		admin building	A																	
HMS 503 YB	Oahu	4- Maluhia Cottage		warden residence	A																	
HMS 503 YB	Oahu	5- Parole Section Building		admin building	A																	
HMS 503 YB	Oahu	6- Panabode		educational building	A																	
HMS 503 YB	Oahu	7- Hookipa Mauka Cottage		girls' lockup facility	A																	
HMS 503 YB	Oahu	8- Old Gymnasium		recreation building	A																	
HMS 503 YB	Oahu	9- Canoe House		training building	A																	
HMS 503 YB	Oahu	10- Storerroom		storage building	A																	
HMS 503 YB	Oahu	11- Vocational Training & Maintenance Bldg		workshop building	A																	
HMS 503 YB	Oahu	12- Olomana Youth Center		educational building	A																	
HMS 503 YB	Oahu	13- Moana Building		derelect building	A																	
HMS 503 YB	Oahu	14- Swimming Pool		recreation structure	A																	
HMS 503 YB	Oahu	15- TSD Hilltop Cottage		derelect building	A																	
HMS 503 YB	Oahu	Guard Shack		sentry post	A																	
HMS 503 YB	Oahu	Hydroponics		agricultural structures	A																	
HMS 503 YB	Oahu	Pastures		agricultural structures	A																	
HMS 503 YB	Oahu	Aquaculture		ocean structures	A																	
HMS 503 YB	Oahu	Personal Services	A		A	7.00	412,592	4.00	276,164	3.00	136,428	42.86%	33.07%	7.00	405,920	5.00	309,755	2.00	96,165	28.57%	23.69%	See notes 1 and 2 below.
HMS 503 YB	Oahu	Other Current Expenses	B		A		341,514		317,292		24,222		7.09%		338,446		325,247		13,199		3.90%	See notes 3 and 5 below.
HMS 503 YB	Oahu	Equipment	C		A		68,198		46,703		21,495		31.52%		77,690		40,144		37,546		48.33%	See notes 4 and 5 below.

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

TOTAL:		7.00	822,304	4.00	640,159	3.00	182,145			7.00	822,056	5.00	675,146	2.00	146,910
By MOF															
General	A	7.00	822,304	4.00	640,159	3.00	182,145			7.00	822,056	5.00	675,146	2.00	146,910
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: 2 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.