



NEIL ABERCROMBIE  
GOVERNOR

EXECUTIVE CHAMBERS  
HONOLULU

Testimony in SUPPORT of HB2012, HD1  
Relating to the State Budget

Senate Committee on Ways and Means  
Senator David Ige, Chair  
Senator Michelle Kidani, Vice Chair

April 2, 2012  
9:30 am Room 211

Chair Ige, Vice-Chair Kidani, and members of the Ways and Means Committee:

The Office of the Governor stands in SUPPORT of House Bill 2012, House Draft 1, Relating to the State Budget. This bill adjusts appropriations for fiscal biennium 2011-2013 for Executive Branch agencies and programs.

In regard to the specific operating budget of the Office of the Governor (GOV100), we are in full support of the HD1 version of the budget. You have our response to your request for information dated March 12, 2012 titled "Review of Executive and Judiciary Supplemental Appropriations Bills."

We are available for any questions you may have. Thank you for the opportunity to testify.



OFFICE OF THE LIEUTENANT GOVERNOR  
STATE OF HAWAII  
STATE CAPITOL  
HONOLULU, HAWAII 96813

**BRIAN E. SCHATZ**  
LIEUTENANT GOVERNOR

March 30, 2012

**THE SENATE COMMITTEE ON WAYS AND MEANS  
BUDGET BRIEFING FOR FISCAL YEAR 2012**

**OFFICE OF THE LIEUTENANT GOVERNOR, PROGRAM ID LTG100**

**MISSION STATEMENT**

A core mission of the Lieutenant Governor is to act in place of the Governor when the Governor is out of state (Article V, Section 4 of the Hawaii State Constitution). Accordingly, the Lieutenant Governor must be in constant communication with the Governor and his staff to ensure that he can effectively carry out the necessary functions of the office during these absences.

Pursuant to Section 26-1 of the Hawai'i Revised Statutes, another core function of the Office of the Lieutenant Governor is to serve as Secretary of State for intergovernmental relations. In this role, the Lieutenant Governor is charged with directing and performing a multitude of activities for the general public which are administrative and coordinative in nature. These activities include: processing name changes, authentication of documents, sale and distribution of official state publications, compilation of administrative rules, compilation of legislative acts and monitoring of state open meeting laws.

Section 26-1 also indicates that, "the governor shall identify and direct other duties as necessary to the lieutenant governor." In the current administration, the Governor has asked Lieutenant Governor Schatz to develop and administer the "Hawaii Fair Share Initiative," a program geared towards maximizing the flow of federal and other external dollars into the State of Hawai'i. In the last year, the Lieutenant Governor, the Hawai'i Fair Share Initiative director and other staff have worked collaboratively and strategically with state agencies and

other organizations in an effort to make the State of Hawai'i as efficient and competitive as possible for grant opportunities given the changing and unclear federal budget climate.

This office also supported the Lieutenant Governor's role as the state liaison to the Asia Pacific Economic Cooperation 2011 leaders' meeting (APEC) held here in Honolulu in November. In an effort to continue the momentum generated from APEC, the Governor has asked the Lieutenant Governor to work collaboratively with other state agencies and the private sector to develop economic opportunities for Hawai'i within the Asia-Pacific region.

The Governor has also asked the Lieutenant Governor to take a leadership role in energy on behalf of the State. He has been assigned to coordinate and support the State's energy priorities in advancing our clean energy future. In this role, the Lieutenant Governor has been tasked with ensuring that decisions are being made collaboratively with our partners in Asia, the federal government, local businesses, non-profits, and community stakeholders.

Finally, the Lieutenant Governor provides administrative support to the Office of Information Practices (OIP), an agency attached to the Office of the Lieutenant Governor.

### **Economic Impact**

Pursuant to Act 164 of the last legislative session, the Office of the Lieutenant Governor's current allocation for FY 2012-2013 is \$646,188 (which amount is subject to an additional labor savings reduction equal to \$16,284). Essentially, this is the same budget that was appropriated for this office in the last year of the prior administration, which amounted to a 22% budget reduction thereby resulting in a 30% reduction of this office's workforce.

### **Alternatives Considered**

**Please discuss the actions that your department has taken in the following areas:**

1. Generating additional revenue for the state. The Administration has no plan to increase fees for services provided by this office.

The Hawai'i Fair Share Initiative has been working with various state departments to maximize external revenue coming into the state.

2. Shifting general funded operational costs to non-general funds. The office does not receive any non-general fund appropriations.
3. Outsourcing activities performed by eliminated personnel. None.
4. Consolidation or elimination of programs within your department. The office does not have attached programs that can be considered for consolidation or elimination.

**TESTIMONY BY KALBERT K. YOUNG  
DIRECTOR, DEPARTMENT OF BUDGET AND FINANCE  
STATE OF HAWAII  
TO THE SENATE COMMITTEE ON WAYS AND MEANS  
HOUSE BILL NO. 2012, H.D. 1**

**April 2, 2012**

**RELATING TO THE STATE BUDGET**

Chair Ige and members of the Committee, thank you for the opportunity to present testimony on House Bill No. (HB) 2012, H.D. 1.

The Department of Budget and Finance (Department) request your support for the Executive Supplemental Budget and Governor's Message requests that were submitted to the 2012 Legislature and ask for your consideration specifically in regards to the following H.D. 1 adjustments:

**PROGRAM ID: BUF 101**

**Sequence #91-001** - House disagreed with the Executive Supplemental Budget request for \$59,508 in additional general funds and \$3,622 in additional Inter-Departmental Transfer Funds.

**Comments:** The Department requests that this H.D. 1 adjustment be reconsidered. The Accountant V position that was funded by the Legislature last year pursuant to Act 164, SLH 2011 has been filled effective December 2011. The Departmental Personnel Officer position was re-described from a Personnel Management Specialist IV position and filled effective March 16, 2012. Based upon our review of the budgeted versus annualized actual salaries for these two newly hired incumbents, the Department requests the \$59,508 in light of the positions now being filled. The Department also asks for the reconsideration of \$3,622 in additional Inter-Departmental Transfer Fund authorization (U Fund) as requested for FY 2013. The requested increase in Inter-Departmental Transfer authorization is necessary to enable the department to properly assess fringe benefit charges to the B&F attached agencies (ERS, EUTF, and PUC) who contribute 75 percent of the salary for the Office Assistant III position.

**B&F Departmental Testimony**

**Sequence #50-001** – The House disagreed with the Executive Supplemental Budget request to change the means of financing relating to the \$612,000 for the Bishop Museum Annual Subsidy from General Funds to Interdepartmental Transfer Funds.

**Comments:** The Department is supportive of the House's decision, provided that this adjustment does not jeopardize other priorities which have been submitted as part of the FY 2013 Executive Supplemental Budget Requests. In the event that the Senate



agrees with the House, alternative reductions are necessary because the requested conversion of General Funds to Inter-Departmental Transfer Funds represents a program review restructuring of State government adjustment. The requested adjustment reflects a portion of the \$50,000,000 that must be transferred to the Health Premiums (State) Payment program (BUF 761) from various State departments and agencies to comply with Section 97 of Act 164, SLH 2011, budget proviso for FY 2013.

**Sequence #1090-001** – The House added \$100,000 in general funds for the department of Budget and Finance to conduct a study relating to the reform of the Hawaii Employer-Union Trust Fund.

**Comments:** The Department generally supports the concept of conducting a study to examine ways to better control active employee and retiree health benefits costs and reduce the unfunded actuarial accrued liability of retiree health benefits. However, we stand by our written testimony submitted to the House Committee on Finance on February 28, 2012 in regards to House Bill No. 2661, H.D. 1, in which we stated that, benefits are the key cost drivers of any health benefits plan, and retiree costs represents 63 percent (\$314.8 million) of the State's FY 2012 budget for health benefit contributions (\$502.7 million). A study to reduce employee and retiree health benefits costs must include an examination of the employee/retiree benefits and the employee/retiree contribution levels. A realistic balance must be struck between providing a reasonable level of health benefits for active employees and retirees, and the State's (and taxpayer's) ability to support and sustain such benefits over the long term. The Department looks forward to working with the Legislature on this important matter and would welcome the opportunity to further explore the parameters of such a study.

**PROGRAM ID: BUF 143**

**Sequence #90-001** – The House disagrees with the Executive Supplemental Budget request for funds for the Hawaii Employer-Union Health Benefits Trust Fund (EUTF) office space planning. The original request was \$10,000 and the House reduced the budget request by \$5,000.

**Comments:** The EUTF has occupied its current Oahu office space since the inception of the program in 2003. Over the ensuing eight year period, the staffing levels of the EUTF have grown to include 36.00 FTE permanent and 13.00 FTE temporary positions. Growth in the EUTF's authorized position counts and increasing complexities associated with the operations have made it necessary for the EUTF to either reconfigure its' current office space to accommodate its current operational requirements or possibly obtain additional office space. Currently, the EUTF has been forced to accommodate the additional staff by making temporary work stations wherever space permits and this has not always been the most conducive and effective to the work environment.

In light of recurring cost considerations that would be associated with additional office space, the EUTF has prudently decided to initially explore more effective ways to better

utilize its existing office space. The Executive Supplemental Budget request for \$10,000 in additional Trust Fund authorization is based on the recommendation from the Department of Accounting and General Services (DAGS) Leasing Branch as an appropriate cost, based upon their other office space planning projects, for a space planning consultant.

If the requested additional \$10,000 in Trust Fund authorization is not approved, this will result in the EUTF not being able to hire a consultant for the necessary office space planning work. The impact will result in continued operational challenges in the accommodation of EUTF's growing office space needs and this may eventually lead to worker related and regulatory compliance issues that would then require immediate attention at possibly higher costs.

The EUTF is unable to propose alternative trade off reductions to offset this request due to the many challenges that are currently faced by this program.

**Sequence #91-001** – House disagrees with the Executive Supplemental Budget request for funds for maintenance support services for the benefits administration system for the EUTF. The original request was \$292,500 and House reduced the budget request by \$146,250.

**Comments:** The EUTF utilizes the Benefits Administration System (BAS) to process enrollments and accounts receivable data in the delivery of health and life insurance benefits. The Executive Supplemental Budget request for additional hours of maintenance support services is necessary to implement changes affecting the EUTF's business processes and operations, e.g., benefit plans, Administrative Rules, Statutes, Board decisions, and other external factors. An increase in the amount of maintenance support hours is needed to make more complex configurations and programming system changes due to these business processing changes. Without the requested additional funding, the EUTF will be unable to implement the following critical projects which require immediate support from the IT vendor:

- Address/fix outstanding issues that are currently out of warranty and require programming changes necessary to meet current and urgent EUTF business processes and operational requirements. Employee self-service will be implemented later this year and will provide significantly improved services for our members, improve the reporting capacity for the State and county employers, and will potentially decrease claims costs through tighter controls in regards to enrollment. Although the bulk of the programming costs was included in the original contract, we anticipate that unforeseen programming issues may arise that will require additional maintenance support hours.
- Assist in necessary computer system re-programming due to potential changes in employer/employee contributions upon the finalization of collective bargaining agreements.

- If current Legislative bills become law, such as creating a new bargaining unit for ocean safety officers and water safety officers, computer system programming changes will be necessary to ensure that these affected employees are properly reflected by the BAS in the correct bargaining unit. Otherwise, incorrect employer/employee contributions will be assessed and this will result in major financial and operational problems.
- Assistance with computer system configuration changes that are now necessary due to the change in the EUTF's pharmacy benefit manager and the unanticipated delays in the implementation of the new pharmacy benefit manager.

It is critical for the EUTF to implement the necessary and complex computer system programming changes, patches, and other computer system support needed to support the business process and operations of the EUTF. Without the requested additional funding authorization, the EUTF staff will need to continue to implement inefficient and ineffective manual processes and workarounds. The lack of necessary computer system maintenance support will eventually jeopardize the integrity of the EUTF's BAS and result in major operational issues and problems that will ultimately impact the active and retiree subscribers and their dependent beneficiaries. The EUTF's budget does not allow for proposals of any alternative reductions.

**PROGRAM ID: BUF 761**

**Sequence #1090-001** - House added \$50,000,000 in general funds to begin the State employer contributions towards addressing the Other Post-Employment Benefits (OPEB) unfunded liability.

**Comment:** While the Department supports the intent of this appropriation we ask that the Legislature collaborate with the Department to determine the appropriate funding levels based on statewide priorities and available resources. We look forward to working with both the House and the Senate in establishing a prudent funding level for the State's OPEB contributions in light of the State's available resources and needs.

**Governor's Message No. 2 (dated March 1, 2012)**

Finally, the Department also requests that the Governor's Message items, as submitted on March 1, 2012, also be considered and included in the S.D. 1. The Governor's Message items are crucial to provide the necessary additional funding as follows:

\$1,738,963 in FY 2012 and FY 2013 for Employer-Union Health Benefits Trust Fund Employer contributions due to the delay of implementation of the 50-50 contributions until December 1, 2011 for Bargaining Unit 1 and;

\$432,329 in general funds and \$2,449,394 in other funds for FY 2012 and \$1,015,810 in general funds and \$2,967,272 in other funds in FY 2013 due to the implementation of a Directed Leave Without Pay (DLWOP) Program rather than a straight 5 percent pay cut

and the exemption of certain non-general funds from the DLWOP Program for Bargaining Unit 1.

Thank you again, for the opportunity to present testimony in regards to these important departmental budgetary matters.



**TESTIMONY OF  
THE DEPARTMENT OF THE ATTORNEY GENERAL  
TWENTY-SIXTH LEGISLATURE, 2012**

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**ON THE FOLLOWING MEASURE:**

H.B. NO. 2012, H.D. 1, RELATING TO THE STATE BUDGET.

**BEFORE THE:**

SENATE COMMITTEE ON WAYS AND MEANS

**DATE:** Monday, April 2, 2012

**TIME:** 9:30 a.m.

**LOCATION:** State Capitol, Room 211

**TESTIFIER(S):** David M. Louie, Attorney General, or  
David T. Moore, Administrative Services Manager

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Chair Ige and Members of the Committee:

The Department of the Attorney General (the "Department") supports the Executive Budget as submitted by the Governor.

We have submitted our objections to H.B. No. 2012, H.D. 1, to the Chair of the Senate Committee on Ways and Means with a copy to the House Finance Committee. (Memo dated March 20, 2012, copy attached).

We would like to reiterate our objection to the transfer the funds (\$466,140) for the Sexual Assault Treatment Center to the Department of Human Services (DHS), because DHS is not able to manage Sexual Assault Services funds for extra-familial sexual assault services (where the perpetrator does not reside within the home). By rolling together the funding requested by DHS and AG, DHS will not be able procure for Sexual Assault Services funds for **extra-familial** sexual assault services as DHS's function or purpose is tied only to intra-familial sexual assault services.

We respectfully recommend that the Committee restore funding to the Department, which was removed from the Department in H.D. 1.

Attachment

NEIL ABERCROMBIE  
GOVERNOR



DAVID M. LOUIE  
ATTORNEY GENERAL

RUSSELL A. SUZUKI  
FIRST DEPUTY ATTORNEY GENERAL

**STATE OF HAWAII**  
**DEPARTMENT OF THE ATTORNEY GENERAL**  
425 QUEEN STREET  
HONOLULU, HAWAII 96813  
(808) 586-1500

March 19, 2012

TO: The Honorable David Ige, Chair  
Senate Committee on Ways and Means

FROM: David M. Louie  
Attorney General

A handwritten signature in black ink, appearing to read "David M. Louie".

SUBJECT: REVIEW OF HB2012 HD1

In response to your memorandum dated March 12, 2012 we respectfully object to the adjustments, commented on below, made in HD1 and provide the following requested information.

**ATG100 – Legal Services**

1. **Executive Budget (SEQ# 90-001):** Add funds (\$768,201) for reduction in vacancy savings – The House Committee on Finance ("FIN") deletes funds to reduce vacancy savings.

**Impact:** The Legal Services divisions are burdened with a vacancy savings rate of 23.8% of payroll, requiring that 63 of the 265 positions remain vacant. In order to be able to provide the level of services required by client agencies, we requested relief to be able to fill 16 vacancies that we believe necessary to provide services to our clients, especially the Department of Human Services ("DHS"). The following listing of positions and funds are necessary to fill to provide needed services.

3 Deputies - \$148,000 general funds and \$50,000 federal funds (through ("DHS"))  
To provide services in areas of Family Law, Employment Law, and Tort litigation.

4 Legal Assistants - \$202,000 in general funds  
To provide paralegal support for Family Law, Administration, and Civil Recoveries.

5 Legal Clerks - \$180,000 in general funds  
To provide clerical support for Family Law, Employment Law, and Health & Human Services.

1 Legal Secretary – 54,000 in general funds

To provide clerical support to the Department of the Attorney General's Civil Recoveries Division to focus on collections in area of salary overpayments.

1 Juvenile Justice Information System ("JJIS") Analyst - \$53,350 in general funds

This position is responsible for 1) maintaining the current JJIS, a mission-critical system that allows government agencies to track juvenile offenders through the justice system and 2) assisting in the development of the Next Generation JJIS, a web-based system that will enable users to access the JJIS information more efficiently

1 JJIS Research Analyst - \$52,800 in general funds

This position is responsible for conducting policy-relevant and evidence-based research utilizing data from the JJIS and complementary sources. The research is used by government and private, non-profit agencies, who serve delinquent and/or at-risk youth, for decision making and resource allocation, as well as grant applications so that services for juveniles can be expanded and developed.

1 Personnel Management Specialist - \$60,000 in general funds

To provide services in classification actions and labor relations. A severe backlog has built up due to the continuing vacancy of this position.

2. **Executive Budget (SEQ# 91-001):** Add funds (\$466,140) for restoration of Sex Assault Services – FIN deletes the funds and notes that sexual assault services are to be funded by DHS (see HMS 301 Seq. No. 92-001).

**Clarification:** Staff confirmed with DHS that the scope of the Sexual Assault Purchase of Services (HMS 301 SEQ No. 92-001, adds \$470,000) is for intra-familial sexual assault only – children and families in which Child Welfare Services are mandated to serve. The Department of the Attorney General's request is for 24/7 statewide sexual assault crisis and clinical services for adult victims of sexual assault and minors and their families of extra-familial sexual assault (where the perpetrator does not reside within the home).

**Impact:** The loss of the \$466,140 will **dismantle 24/7 emergency services** to sexual assault victims across the state. The reduction in these emergency services directly impacts the criminal justice system's capacity to identify and prosecute sex offenders, and victims will have less access to appropriate time sensitive care, which includes evidence collection, crisis counseling, and legal advocacy. Victim access to services and appropriate care helps to improve police reporting rates and prosecution of sexual assault. By limiting and reducing victim access to sexual assault services, the state is compromising the safety and recovery of these victims.

3. **Executive Budget (SEQ# 92-001):** Add funds (\$40,000) for maintenance costs for the Next Generation Juvenile Justice Information System (JJIS) – FIN deletes the funds.

**Impact:** JJIS provides crucial information on juvenile offenders and missing and runaway juveniles on a 24/7 basis to its user agencies. JJIS is undergoing a modernization upgrade to replace the current antiquated mainframe system with a web-based system, the Next Generation JJIS (NG JJIS).

Currently, the NG JJIS is in the test/quality assurance and production phase. It is estimated that JJIS user agencies will migrate from the current JJIS to the NG JJIS in FY 2013. Federal funds were received in 2008 for the purchase of the hardware and software for the NG JJIS. This request is to provide funds for the on-going annual hardware and software maintenance and technical support, which are key components to implementing and sustaining an operational statewide information system.

Software maintenance ensures that any issues related to software can be resolved in a timely manner, provides the capability to take advantage of new features and functions in software, and addresses any known problems. Often, the software maintenance addresses compatibility and interoperability issues with various versions of software and manufacturers. Technical support provides a valuable resource in knowledge-base availability, and provides access to internal company resources to resolve problems. Keeping current on software versions in a complex environment, such as the NG JJIS that utilizes different manufacturers' software, is critical.

The unavailability of the NG JJIS for any period of time has a direct impact on public safety. The system is used by the four county police departments and prosecutors, the Family Court, and the Hawaii Youth Correctional Facility, who rely on the JJIS as part of their day-to-day operational practices, (e.g. reviewing a juvenile's statewide history to make disposition decisions, entering and updating missing and runaway juvenile case information as reported, on a timely basis), which are then forwarded to the National Crime Information Center of the FBI via the JJIS automated interface, etc.

There is an additional financial impact if the software maintenance is not funded. If JJIS is not able to purchase software maintenance for all of its software, JJIS would prioritize, based on a risk analysis, which software is the most important to maintain. In the future, if additional funds become available and maintenance can be purchased for the remaining software, there will be a penalty for reinstatement of the software maintenance after it has lapsed.



**ATG231 – Hawaii Criminal Justice Data Center (HCJDC)**

1. **Executive Budget SEQ# (90-001):** – Add funds (\$75,000) for maintenance costs of Automated Fingerprint System (AFIS) – FIN changes the means of Financing of the funds.

**Impact:** FIN adjustment changes Means of Financing for maintenance costs of Automated Fingerprint ID System (AFIS) for \$75,000 from General funds to Revolving Funds. This revolving fund is the primary funding vehicle to maintain and enhance the statewide criminal history record information system, Criminal Justice Information System ("CJIS")-Hawaii. As such, having to increase support for AFIS maintenance from this fund is dangerous, as personnel costs would be impacted as would any operational work on the completeness and accuracy of criminal history information that is used to support law enforcement in their mission critical duties, and in addition for the vulnerable population checks to ensure the safety of our children, elderly and disabled.

**ATG500 – Child Support Enforcement Agency (CSEA)**

1. **Executive Budget SEQ# (90-001):** – Add funds (\$140,000) for reduction in vacancy savings – FIN deletes the funds to reduce vacancy savings.

**Impact:** For Fiscal Year 2012 there was over \$632,137 in vacancy savings implemented by the Legislature. This action restricts a total of \$1,859,226 from the personnel budget of CSEA. \$632,137 is a restriction of 13.5% of the general funds for personnel.

The agency presently has in excess of 40 vacancies which is almost 20% of the appropriated Full Time Equivalent (FTE) for the program. The program has 241 FTE positions.

By disapproving the restoration of \$140,000 in general funds for personnel, the program will be unable to respond proactively to custodial parent requests to help them collect funds owed on their accounts, and to establish or modify child support orders in a timely fashion.

Listed below are the positions that we had planned to restore with the \$140,000:

- 1- Legal Assistant III
- 2- CSEA Specialist IV's
- 2- General Professional III (Case Managers)
- 1- CSEA Specialist V
- 1- Cashier (Statewide Disbursement Branch)

The Honorable David Ige

March 19, 2012

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- 1- Cashier Clerk (Statewide Disbursement Branch)
- 3- Social Service Assistant IV's (Branch Operations)

This is a total of 11 positions all dedicated to the delivery of proper services to child support clients. Without this restoration, the agency is hindered in handling the current load of over 134,000 child support cases.

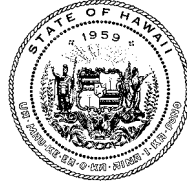
Item 2 of your memo requests any known or probable rationale for the adjustment. We suggest you contact FIN for their rationale.

Item 4 of your memo requests that we identify an **alternative reduction** for each adjustment we oppose. While we have continued to search for alternative means of financing for our department's expenses, we are unable to identify any further adjustments at this time.

If you have questions, please do not hesitate to contact me, or call my Administrative Services Manager, David Moore, at 586-1289.

**NEIL ABERCROMBIE**  
GOVERNOR

**BRIAN SCHATZ**  
LT. GOVERNOR



STATE OF HAWAII  
**DEPARTMENT OF TAXATION**  
P.O. BOX 259  
HONOLULU, HAWAII 96809  
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**FREDERICK D. PABLO**  
DIRECTOR OF TAXATION

**RANDOLF L. M. BALDEMOR**  
DEPUTY DIRECTOR

To: The Honorable David Ige, Chair  
And Members of the Senate Committee on Ways and Means

Date: April 2, 2012  
Time: 9:30 a.m.  
Place: Conference Room 211, State Capitol

From: Frederick D. Pablo, Director  
Department of Taxation

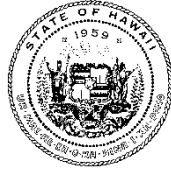
Re: H.B. 2012 HD1 Relating to the State Budget

The Department of Taxation (Department) supports H.B. 2012 HD1, relating to the State budget.

The HD1 version of the budget continues to preserve the department's base budget, except for mandatory adjustments. The measure also adds funding for positions which directly generate or support generation of revenue for the State.

Providing additional funding for the Compliance Division will generate revenue over and above the cost to fund their positions. In particular, the funding will alleviate critical staff shortages on the neighbor islands and help increase overall productivity.

Thank you for the opportunity to provide comments.



**STATE OF HAWAII**  
**DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**  
P.O. BOX 119, HONOLULU, HAWAII 96810-0119

TESTIMONY  
OF  
DEAN H. SEKI, ACTING COMPTROLLER  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES  
TO THE  
SENATE COMMITTEE  
ON  
WAYS AND MEANS  
ON  
April 2, 2012

H.B. 2012, H.D. 1

RELATING TO THE STATE BUDGET

Chair Ige and members of the Committee, thank you for the opportunity to testify on H.B. 2012, H.D. 1.

The Department of Accounting and General Services (DAGS) would like to provide comments on H.B. 2012, H.D. 1.

Our mission is to help State agencies better serve the public by providing, at best value and with integrity: superior public facilities, expert technological solutions and services, operational support, fiscal guidance, oversight of administrative services and preservation and promotion of cultural heritage.

There are three requests which DAGS would ask that consideration be given for inclusion in the Senate version of the budget.

First, restoration of the original supplemental budget requests for the Office of Information Management and Technology (OIMT). These requests included four (4) general funded requests from OIMT totaling \$10.4 million (addressing business process reengineering, triage acquisitions for the Information and Communication Services Division, and proof of

concept projects) and a \$15 million CIP request (to commence the planning phase of the implementation of a statewide financial system to reengineer and transform the statewide financial management process). This funding is needed to continue the advancements made by OIMT and to implement the New Day technology vision.

The second request is to include the Governor's message item for the general fund addition of \$4,769,000 for utilities for our Custodial Services program, AGS 231. These funds are needed as the rates for electricity, water, and sewer have increased at a rate greater than the amount by which we have reduced consumption and that DAGS budgeted for.

Lastly, to renovate the Kamamalu Building, an appropriation of \$17 million is required. With only \$8.5 million appropriated for the Kamamalu Building renovation, the most significant adverse impact is that we will not be able to complete the interior build out of floors three (3) through nine (9) delaying the transfer of State employees into this building to realize savings in rent paid for external space.

The detailed impacts of the adjustments made in H.B. 2012, H.D. 1 were included in our submittal to Chair Ige's office on March 20, 2012.

Thank you for the opportunity to testify on this matter.

**Date:** 04/02/2012

**Committee:** Senate Ways and Means

**Department:** Education

**Person Testifying:** Kathryn S. Matayoshi, Superintendent of Education

**Title of Bill:** HB 2012,HD1(HSCR965-12) RELATING TO THE STATE BUDGET.

**Purpose of Bill:** To adjust and request appropriations for Fiscal Biennium 2011-13 funding requirements for operations and capital improvement projects of Executive Branch agencies and programs.

**Department's Position:**

The Department of Education has concerns regarding the operating budget adjustments included in H.B.

2012, H.D. 1. These adjustments were:

- Reduction of \$2,873,814 to the Executive Supplemental Budget in EDN 100 adjusting the amount requested for the Weighted Student Formula (WSF) based on increased enrollment;
- Reduction of \$4,707,990 to the Executive Supplemental Budget in EDN 400 to the request for the Student Transportation Program; and
- Transfer of funding for the Early Learning Council from EDN 150 to EDN 300.

The DOE is particularly appreciative of the House's inclusion of \$2,500,000 in general funds for the Community Schools for Adults Program, which will allow the program to continue to receive federal funds under a centralized school model.

While the DOE is grateful for the additional general fund support, and does not have concerns over the transfer of funds for the Early Learning Council, the Department does have concerns over the other two adjustments made, and these concerns are outlined below.

**STUDENT TRANSPORTATION**

The House version of the budget included an additional \$20,292,010 in general funds for the Student Transportation Program, which is less than the Executive Budget request of \$25,000,000. It is important to note that the Board of Education (BOE) requested an additional \$42,000,000 for this program, but this amount was subsequently reduced by the Governor to \$25,000,000. With only \$20,292,010

approved, the House budget would result in a general fund appropriation of \$48,864,740 in other current expenses in FY 2012-13 for the program. The amount appropriated in the House version of the budget will result in the program having a shortfall of approximately \$22,000,000. To put this shortfall in perspective, if student transportation services were eliminated on the island of Oahu for general education students, the projected savings from eliminating those contracts would total approximately \$15,600,000, which would not address the shortfall.

Given the amount appropriated in the House version of the budget, and potentially not being able to transfer funding out of EDN 100 to cover shortfalls in other areas (S.B. 2654) the Department is faced with reducing services. In addition, since the Legislative intent is not clear, and the proviso in Section 131 from Act 164, Session Laws of Hawaii, 2011 has not been amended to allow for expenditures of funds for services other than those mandated by federal or state laws, this may force the Department to reduce services for general education services on all islands.

If expenditures for the Student Transportation Program are not limited through Section 131 of Act 164/11, with only \$48,864,740 in general funds appropriated, the Department will have to prioritize services and reduce or eliminate services that are considered low priority and not mandated by federal or state law. The Department believes it should not impact services to the following priority service areas (highest priority on top):

1. Neighbor Island Zones of School Innovation schools
2. Neighbor Island elementary schools
3. Neighbor Island secondary schools
4. Oahu Zones of School Innovation schools
5. Oahu rural elementary schools
6. Oahu rural secondary schools

If services are reduced, there would be fiscal consequences which would add to the program shortfall. Examples include the reduction in revenue collected for the School Bus Fare Revolving Fund if services were eliminated for paying students. Another example would be if contracts are cancelled due to a reduction of services, the Department would have to still pay the contractors an idle bus charge for the remainder

of the contract period. The cost to parents and community include subjective assumptions which include a net increase in the cost to parents for transporting their children to and from school, the increase in casualties when students use other modes of transportation, traffic congestion, and the increased community carbon footprint. There are also educational impacts, such as absenteeism and school drop outs may increase.

#### **ADDITIONAL FUNDS FOR WSF**

The House version of the budget included an additional \$10,683,688 in general funds for the Weighted Student Formula (WSF) due to projected enrollment increases from school year (SY) 2010-11 to SY 2012-13. This is less than the request of \$13,557,502 contained in the Executive Supplemental Budget. An excerpt from the Committee Report for H.B. 2012, H.D. 1 explains the Committee's rationale for the reduction and questions the validity of the DOE's enrollment projection methodology:

*Although the senior class enrollment is accurate, the projection process for the kindergarten and migration factors are subjective.*

*This year's senior class consists of 11,007 students across all Department of Education schools and represents the student body that will graduate out of the Department of Education system.*

*However, the department estimates the value of entering kindergarteners by taking 77 percent of the children born five years prior which amounts to roughly 16,108 new students.*

*The migration factor is arbitrary and while the Department of Education conducts an analysis of previous year's migrations, this figure ultimately seems to be a guess. As such, your Committee has utilized an average of the migration factor for the past six years, which equates to a departure of 4,855 students compared to the Department of Education's prediction of a departure of 3,900 students. Your Committee does not predict that official enrollment of public schools will increase in the amounts indicated by the Department of Education and has provided funds for the weighted*



*student formula according to this enrollment projection.*

The DOE does not believe the enrollment projections include any bias. The projection is done using three different methodologies and a comprehensive statistical review. The House used the least robust method of the three, Total Migration, as the basis for their own enrollment projections and the other two, more detailed methodologies did not appear to be taken into consideration.

The three methods used to generate the projected enrollment are at different levels of detail and complexity. These methods and the results for SY 2012-13 are listed below.

Method	Level of Detail and Complexity	SY 2012-13 Projection
Total Migration	Lowest	173,593
Cohort-Survival	Higher	173,277
Detailed Migration	Highest	173,344
DOE's Final Projection		173,124
House Adjustment		(564)
House Projection		172,560

Confidence can be placed in a projected statewide total when the three methods generate results which are in close proximity. Each method is explained below.

**The Total Migration Method:** Utilizes the number of entering kindergarten, exiting class size and a composite migration factor. The method uses broad total counts and provides a simple picture of the components impacting future enrollment. Since this is the least detailed method, more emphasis is placed on the other two methods by the DOE. However, this was the method used by the House.

**The Cohort-Survival Method:** Analyzes the movement of the aggregate number of students from one grade to the next. Ratios representing the rate of movement over a six-year period are examined for trends and applied to the current years' grade-by-grade enrollment to generate future years' projections. For example, if it was found that for the past six years, an average of 97% of kindergarteners moved to the first grade, then that percentage is used in the enrollment projection.

**The Detailed Migration Method:** Provides the greatest insight and specificity by tracking individual student movement from one grade to the next. Detailed data include not only the exact number of students exiting and entering the school system but also

retained or skipping grades. The ability to drill-down to the specific cause of student exits allows for a more comprehensive analysis and thus accuracy in the projections. To project the size of the incoming kindergarten class, each methodology utilizes the same statistically significant linear regression model based upon the most recent 10 year period. The methodology follows best practices in the field of forecasting.

Migration is defined as the movement of students in or out of the school system between kindergarten and before grade 12. Migration can be attributed to factors such as students moving to or from a private or charter school, or moving to or from the mainland. Military deployments and the end of the Iraq war have played a key factor in enrollment fluctuations.

The DOE usually does not overestimate the enrollment projection. When the last five years of projections are compared to the Official Enrollment Counts for those years, the projections have been lower than the Official Enrollment by an average of 0.47%.

The reduction of \$2,873,814 to the original request included in the Executive Supplemental Budget would result in approximately \$16 less per student when compared to the original request. A school by school comparison of how the reduction will affect individual schools is shown in Attachment A.

### **PROVISOS**

There were no new operating budget provisos added to H.B. 2012, H.D.1, but the Section 131 of Act 164, Session Laws of Hawaii, 2011 may need to be amended if the intent of the Legislature is to provide funds for services not mandated by federal or state laws.

In addition, the Department offers these comments on the Capital Improvements Program budget:

		House Bill	House Bill	Requested	
		FY2011-2012	FY2012-2013	By OSFSS	Comments
				FY2012-2013	
15.01	Lump Sum CIP -- State/District Relocations Improvements, Statewide				The reduced funding will hamper efforts to repurpose school sites that are closed for other educational needs.
	Design		1,000		
	Construction		1,300		
	Equipment		200		
	Total	-	2,500	9,000	
15.02	Lump Sum CIP Technology, Statewide				The reduced funding will limit the DOE's ability to upgrade IT infrastructure to maximize use of IT resources.
	Design		1,000		
	Construction		1,300		
	Equipment		200		
	Total	-	2,500	15,000	
	Ewa Makai Middle school, New School Completion			16,400	Project is needed to relieve overcrowding at area elementary schools. DOE has requested these funds since 2008 and every year's delay worsens the overcrowding conditions.
	Kealahehe Elementary School			500	Project needed due to overcrowding at area elementary schools
	Konawaena Middle School			10,800	This project has been designed and could be shovel ready very quickly.
	McKinley High School, Bldg 857 Fire Safety Imprv & Renov, Oahu			6,000	Needed to meet fire safety requirements. This is a must do project. The building is not compliant to fire code throughout on both floors - no fire separation walls. This project has been requested for years. Each year of delay allows this dangerous condition to continue

Comparison of Current WSF Tentative Allocation (FinPlans) vs Projected Allocation with additional funds from Budget Request

Dist	CA ID	Org ID	Org Desc	Gr Lvl	FY12-13 PROJECT ENROLL	EXECUTIVE BUDGET REQUEST						HOUSE DRAFT BUDGET				DIFFERENCE (HD1 vs. EXEC REQUEST)			
						FY 12-13 WSF TENTATIVE ALLOC		FY 12-13 WSF ALLOC - EXEC BUDGET		DIFFERENCE (EXEC BUDGET - TENT ALLOC)		FY 12-13 WSF ALLOC - HD1		DIFFERENCE (HD1 - TENT ALLOC)		DIFFERENCE (HD1 vs. EXEC REQUEST)			
						TENTATIVE ALLOCATION	WSF TENT Alloc Per Student	WSF TENTATIVE ALLOCATION	WSF TENT Alloc Per Student	ALLOC	Alloc per Student	TTL WSF TENTATIVE ALLOCATION	WSF TENT Alloc Per Student	ALLOC	Alloc per Student	ALLOC	Alloc per Student	ALLOC	Alloc per Student
						WSF	WSF TENT	WSF	WSF TENT										
10	917	106	FARRINGTON HIGH	H	2,432	9,541,962	3,923.50	9,725,467	3,998.96	183,505	75.45	9,686,568	3,982.96	144,606	59.46	(38,899)	(15.99)		
10	919	115	KAIMUKI HIGH	H	885	3,684,808	4,163.63	3,751,546	4,239.03	66,737	75.41	3,737,399	4,223.05	52,590	59.42	(14,147)	(15.99)		
10	917	119	KALANI HIGH	H	1,215	4,608,910	3,793.34	4,696,900	3,865.76	87,990	72.42	4,678,248	3,850.41	69,338	57.07	(18,652)	(15.35)		
10	919	138	MCKINLEY HIGH	H	1,780	7,045,464	3,958.13	7,179,455	4,033.40	133,991	75.28	7,151,052	4,017.44	105,588	59.32	(28,403)	(15.96)		
10	919	146	ROOSEVELT HIGH	H	1,390	5,359,646	3,855.86	5,461,977	3,929.48	102,331	73.62	5,440,285	3,913.87	80,639	58.01	(21,692)	(15.61)		
10	917	154	KAISER HIGH	H	1,201	4,533,460	3,774.74	4,620,039	3,846.83	86,579	72.09	4,601,686	3,831.55	68,226	56.81	(18,353)	(15.28)		
20	921	202	AIEA HIGH	H	1,128	4,398,233	3,899.14	4,481,656	3,973.10	83,423	73.96	4,463,972	3,957.42	65,739	58.28	(17,684)	(15.68)		
20	922	214	LEILEHUA HIGH	H	1,937	7,347,665	3,793.32	7,491,568	3,867.61	143,903	74.29	7,461,064	3,851.87	113,398	58.54	(30,504)	(15.75)		
20	922	216	MILILANI HIGH	H	2,375	8,595,487	3,619.15	8,766,584	3,691.19	171,096	72.04	8,730,315	3,675.92	134,828	56.77	(36,269)	(15.27)		
20	921	218	MOANALUA HIGH	H	2,017	7,427,135	3,682.27	7,573,401	3,754.78	146,267	72.52	7,542,396	3,739.41	115,261	57.14	(31,005)	(15.37)		
20	921	224	RADFORD HIGH	H	1,310	4,991,180	3,810.06	5,086,777	3,883.04	95,597	72.97	5,066,513	3,867.57	75,332	57.51	(20,264)	(15.47)		
30	931	252	CAMPBELL HIGH	H	2,834	10,554,066	3,724.09	10,764,205	3,798.24	210,139	74.15	10,719,660	3,782.52	165,594	58.43	(44,545)	(15.72)		
30	932	266	PEARL CITY HIGH	H	1,794	6,683,604	3,725.53	6,814,485	3,798.49	130,881	72.95	6,786,741	3,783.02	103,137	57.49	(27,744)	(15.46)		
30	933	272	WAIANAHA HIGH	H	1,692	6,591,044	3,895.42	6,719,467	3,971.32	128,424	75.90	6,692,244	3,955.23	101,201	59.81	(27,223)	(16.09)		
30	932	277	WAIPAHU HIGH	H	2,486	9,565,573	3,847.78	9,751,244	3,922.46	185,671	74.69	9,711,886	3,906.63	146,313	58.85	(39,358)	(15.83)		
30	931	292	KAPOLEI HIGH	H	2,012	7,462,543	3,709.02	7,609,875	3,782.24	147,332	73.23	7,578,643	3,766.72	116,101	57.70	(31,231)	(15.52)		
40	941	301	CASTLE HIGH	H	1,178	4,542,351	3,855.99	4,629,326	3,929.82	86,975	73.83	4,610,889	3,914.17	68,538	58.18	(18,437)	(15.65)		
40	942	309	KAILUA HIGH	H	833	3,358,385	4,031.68	3,420,716	4,106.50	62,331	74.83	3,407,503	4,090.64	49,118	58.97	(13,213)	(15.86)		
40	942	312	KALAEHO HIGH	H	811	3,207,479	3,954.97	3,266,563	4,027.82	59,084	72.85	3,254,039	4,012.38	46,559	57.41	(12,524)	(15.44)		
50	952	354	KEAAU HIGH	H	924	3,799,273	4,111.77	3,870,296	4,188.63	71,023	76.86	3,855,240	4,172.34	55,968	60.57	(15,055)	(16.29)		
50	951	355	HILO HIGH	H	1,245	4,906,605	3,941.05	5,000,347	4,016.34	93,741	75.29	4,980,475	4,000.38	73,870	59.33	(19,871)	(15.96)		
50	953	373	KOHALA HIGH	H	264	1,315,241	4,981.97	1,335,191	5,057.54	19,950	75.57	1,330,962	5,041.52	15,721	59.55	(4,229)	(16.02)		
50	953	374	KONAWAENA HIGH	H	692	2,930,293	4,234.53	2,982,581	4,310.09	52,288	75.56	2,971,497	4,294.07	41,204	59.54	(11,084)	(16.02)		
50	951	389	WAIAKEA HIGH	H	1,151	4,501,617	3,911.05	4,587,354	3,985.54	85,738	74.49	4,569,180	3,969.75	67,563	58.70	(18,175)	(15.79)		
50	953	392	KEALAKEHE HIGH	H	1,540	5,991,701	3,890.71	6,107,122	3,965.66	115,421	74.95	6,082,655	3,949.78	90,954	59.06	(24,467)	(15.89)		
60	961	400	BALDWIN HIGH	H	1,667	6,332,794	3,798.92	6,455,972	3,872.81	123,178	73.89	6,429,861	3,857.15	97,067	58.23	(26,111)	(15.66)		
60	962	414	LAHAINALUNA HIGH	H	1,070	4,247,702	3,969.82	4,326,697	4,043.64	78,994	73.83	4,309,952	4,027.99	62,249	58.18	(16,745)	(15.65)		
60	961	418	MAUI HIGH	H	1,822	7,016,352	3,850.91	7,151,638	3,925.16	135,286	74.25	7,122,960	3,909.42	106,608	58.51	(28,678)	(15.74)		
60	962	421	MOLOKAI HI	H	322	1,543,254	4,792.71	1,567,816	4,868.99	24,562	76.28	1,562,609	4,852.82	19,355	60.11	(5,207)	(16.17)		
60	961	435	KEKAULIKE HIGH	H	1,096	4,284,645	3,909.35	4,366,169	3,983.73	81,524	74.38	4,348,888	3,967.96	64,243	58.62	(17,281)	(15.77)		
70	971	455	KAPAA HIGH	H	1,012	4,001,285	3,953.84	4,076,653	4,028.31	75,368	74.47	4,060,676	4,012.53	59,391	58.69	(15,976)	(15.79)		
70	971	456	KAUAI HIGH	H	1,189	4,613,887	3,880.48	4,701,564	3,954.22	87,676	73.74	4,682,978	3,938.59	69,091	58.11	(18,586)	(15.63)		
70	971	462	WAIHEA HIGH	H	599	2,517,280	4,202.47	2,561,752	4,276.71	44,472	74.24	2,552,325	4,260.98	35,045	58.51	(9,427)	(15.74)		
SUBTOTAL - ALL HIGH SCHOOLS					45,903	177,500,923	3,866.87	180,902,400	3,940.97	3,401,477	74.10	180,181,360	3,925.26	2,680,437	58.39	(721,040)	(15.71)		

Comparison of Current WSF Tentative Allocation (FinPlans) vs Projected Allocation with additional funds from Budget Request

Dist	CA ID	Org ID	Org Desc	Gr Lvl	EXECUTIVE BUDGET REQUEST										HOUSE DRAFT BUDGET				DIFFERENCE (HD1 vs. EXEC REQUEST)	
					FY 12-13 WSF TENTATIVE ALLOC			FY 12-13 WSF ALLOC - EXEC BUDGET		DIFFERENCE (EXEC BUDGET - TENT ALLOC)		FY 12-13 WSF ALLOC - HD1		DIFFERENCE (HD1 - TENT ALLOC)		DIFFERENCE (HD1 vs. EXEC REQUEST)				
					PROJECT ENROLL	TENTATIVE ALLOCATION	WSF TENT Alloc Per Student	WSF TENT	WSF TENT	Alloc Per Student	ALLOC	Alloc per Student	TTL WSF TENTATIVE ALLOCATION	WSF TENT Alloc Per Student	ALLOC	Alloc per Student	ALLOC	Alloc per Student	ALLOC	Alloc per Student
10	919	104	CENTRAL MIDDLE	M	363	1,858,503	5,119.84	1,886,509	5,196.99	28,006	77.15	1,880,572	5,180.64	22,069	60.80	(5,937)	(16.35)			
10	917	105	DOLE MIDDLE	M	803	3,586,548	4,466.44	3,648,091	4,543.08	61,544	76.64	3,635,045	4,526.83	48,498	60.40	(13,046)	(16.25)			
10	919	110	JARRETT MIDDLE	M	253	1,353,466	5,349.67	1,372,768	5,425.96	19,302	76.29	1,368,676	5,409.79	15,210	60.12	(4,092)	(16.17)			
10	917	116	KAIMUKI MIDDLE	M	986	3,976,339	4,032.80	4,048,047	4,105.52	71,708	72.73	4,032,847	4,090.11	56,507	57.31	(15,200)	(15.42)			
10	917	118	KALAKAUA MIDDLE	M	1,005	4,356,527	4,334.85	4,432,870	4,410.82	76,343	75.96	4,416,687	4,394.71	60,160	59.86	(16,183)	(16.10)			
10	919	126	KAWANANAKOA MIDDLE	M	902	3,812,301	4,226.50	3,879,937	4,301.48	67,636	74.98	3,865,600	4,285.59	53,299	59.09	(14,337)	(15.90)			
10	917	139	NIU VALLEY MIDDLE	M	827	3,363,025	4,066.54	3,422,785	4,138.80	59,760	72.26	3,410,117	4,123.48	47,092	56.94	(12,668)	(15.32)			
10	919	148	STEVENSON MIDDLE	M	640	2,774,604	4,335.32	2,822,249	4,409.76	47,645	74.44	2,812,149	4,393.98	37,545	58.66	(10,100)	(15.78)			
10	919	152	WASHINGTON MIDDLE	M	844	3,644,295	4,317.88	3,707,931	4,393.28	63,636	75.40	3,694,441	4,377.30	50,147	59.42	(13,490)	(15.98)			
20	921	201	AIEA INTER	M	575	2,522,392	4,386.77	2,565,241	4,461.29	42,848	74.52	2,556,158	4,445.49	33,765	58.72	(9,083)	(15.80)			
20	921	204	ALAMANU MIDDLE	M	715	3,018,076	4,221.08	3,070,822	4,294.86	52,746	73.77	3,059,641	4,279.22	41,565	58.13	(11,181)	(15.64)			
20	921	219	MOANALUA MIDDLE	M	821	3,369,389	4,104.01	3,429,242	4,176.91	59,854	72.90	3,416,555	4,161.46	47,166	57.45	(12,688)	(15.45)			
20	922	230	WAIHAWA MIDDLE	M	805	3,433,224	4,264.87	3,493,904	4,340.25	60,680	75.38	3,481,041	4,324.27	47,817	59.40	(12,863)	(15.98)			
20	922	237	WHEELER MIDDLE	M	888	3,690,765	4,156.27	3,757,368	4,231.27	66,604	75.00	3,743,250	4,215.37	52,485	59.10	(14,119)	(15.90)			
20	922	238	MILILANI MIDDLE	M (MT)	1,657	6,451,045	3,893.21	6,570,970	3,965.58	119,925	72.37	6,545,549	3,950.24	94,503	57.03	(25,422)	(15.34)			
30	932	255	HIGHLANDS INTER	M	945	3,847,278	4,071.19	3,916,674	4,144.63	69,396	73.43	3,901,964	4,129.06	54,686	57.87	(14,710)	(15.57)			
30	933	273	WAIANAEE INTER	M	938	3,980,181	4,243.26	4,051,990	4,319.82	71,808	76.55	4,036,768	4,303.59	56,587	60.33	(15,222)	(16.23)			
30	932	278	WAIPAHU INTER	M	1,273	5,372,044	4,219.99	5,467,887	4,295.28	95,843	75.29	5,447,570	4,279.32	75,526	59.33	(20,317)	(15.96)			
30	931	279	ILIMA INTER	M	767	3,290,093	4,289.56	3,347,636	4,364.58	57,542	75.02	3,335,438	4,348.68	45,345	59.12	(12,198)	(15.90)			
30	931	291	KAPOLEI MIDDLE	M (MT)	1,419	5,705,740	4,020.96	5,810,486	4,094.78	104,746	73.82	5,788,282	4,079.13	82,542	58.17	(22,204)	(15.65)			
30	931	296	EWA MAKAI MIDDLE	M	822	3,461,819	4,211.46	3,523,489	4,286.48	61,669	75.02	3,510,416	4,270.58	48,597	59.12	(13,073)	(15.90)			
40	942	310	KAILUA INTER	M	689	2,901,040	4,210.51	2,951,834	4,284.23	50,794	73.72	2,941,067	4,268.60	40,027	58.09	(10,767)	(15.63)			
40	941	318	KING INTER	M	648	2,772,612	4,278.72	2,820,902	4,353.24	48,290	74.52	2,810,666	4,337.45	38,053	58.72	(10,236)	(15.80)			
50	951	356	HILO INTER	M	502	2,274,411	4,530.70	2,312,542	4,606.66	38,131	75.96	2,304,459	4,590.56	30,048	59.86	(8,083)	(16.10)			
50	953	366	KOHALA MIDDLE	M	196	1,094,743	5,585.42	1,109,592	5,661.18	14,849	75.76	1,106,444	5,645.12	11,701	59.70	(3,148)	(16.06)			
50	952	370	KEAAU MIDDLE	M	605	2,709,239	4,478.08	2,755,833	4,555.10	46,595	77.02	2,745,956	4,538.77	36,718	60.69	(9,877)	(16.33)			
50	953	376	KONAWAENA MIDDLE SCHOOL	M	548	2,479,091	4,523.89	2,520,852	4,600.10	41,761	76.21	2,512,000	4,583.94	32,909	60.05	(8,852)	(16.15)			
50	951	385	WAIAKEA INTER	M	878	3,667,251	4,176.82	3,733,118	4,251.84	65,868	75.02	3,719,156	4,235.94	51,905	59.12	(13,963)	(15.90)			
50	953	390	KEALAKEHE INTER	M	779	3,383,582	4,343.49	3,442,532	4,419.17	58,951	75.67	3,430,036	4,403.13	46,454	59.63	(12,496)	(16.04)			
60	962	434	MOLOKAI MIDDLE	M	193	1,091,412	5,654.98	1,106,199	5,731.60	14,787	76.62	1,103,065	5,715.36	11,653	60.38	(3,135)	(16.24)			
60	961	404	IAO	M	907	3,770,554	4,157.17	3,838,069	4,231.61	67,515	74.44	3,823,757	4,215.83	53,203	58.66	(14,312)	(15.78)			
60	962	413	LAHAINA INTER	M	633	2,808,833	4,437.33	2,856,341	4,512.39	47,508	75.05	2,846,271	4,496.48	37,438	59.14	(10,071)	(15.91)			
60	961	420	KALAMA INTER	M	830	3,477,208	4,189.41	3,539,438	4,264.38	62,229	74.97	3,526,246	4,248.49	49,038	59.08	(13,191)	(15.89)			
60	961	428	MAUI WAENA INTER	M	1,085	4,562,479	4,205.05	4,643,916	4,280.11	81,437	75.06	4,626,653	4,264.20	64,174	59.15	(17,263)	(15.91)			
60	961	430	LOKELANI INTER	M	589	2,626,402	4,459.09	2,670,783	4,534.44	44,381	75.35	2,661,375	4,518.46	34,973	59.38	(9,408)	(15.97)			
70	971	447	KAPAA MIDDLE SCHOOL	M	641	2,765,910	4,314.99	2,813,899	4,389.86	47,989	74.87	2,803,727	4,373.99	37,816	59.00	(10,173)	(15.87)			
70	971	448	KAMAKAHELEI MIDDLE	M	903	3,754,338	4,157.63	3,821,495	4,232.00	67,157	74.37	3,807,259	4,216.23	52,921	58.61	(14,236)	(15.76)			
70	971	464	WAIWAI CANYON	M	432	1,996,440	4,621.39	2,028,877	4,696.47	32,437	75.08	2,022,001	4,680.56	25,561	59.17	(6,876)	(15.92)			
<b>SUBTOTAL - ALL MIDDLE SCHOOLS</b>					<b>29,306</b>	<b>125,003,201</b>	<b>4,266.45</b>	<b>127,193,120</b>	<b>4,340.17</b>	<b>2,189,919</b>	<b>74.73</b>	<b>126,728,904</b>	<b>4,324.33</b>	<b>1,725,703</b>	<b>58.89</b>	<b>(464,216)</b>	<b>(15.84)</b>			

Comparison of Current WSF Tentative Allocation (FinPlans) vs Projected Allocation with additional funds from Budget Request

Dist	CA ID	Org ID	Org Desc	Gr Lvl	FY12-13 PROJECT ENROLL	EXECUTIVE BUDGET REQUEST						HOUSE DRAFT BUDGET				DIFFERENCE (HD1 vs. EXEC REQUEST)			
						FY 12-13 WSF TENTATIVE ALLOC		FY 12-13 WSF ALLOC - EXEC BUDGET		DIFFERENCE (EXEC BUDGET - TENT ALLOC)		FY 12-13 WSF ALLOC - HD1		DIFFERENCE (HD1 - TENT ALLOC)		DIFFERENCE (HD1 vs. EXEC REQUEST)			
						WSF TENTATIVE	WSF TENT	WSF TENTATIVE	WSF TENT	ALLOC	Student	TTL WSF TENTATIVE	WSF TENT	ALLOC	Student	ALLOC	Student	ALLOC	Student
						Allocation	Student	Allocation	Student	Allocation	Student	Allocation	Student	Allocation	Student	Allocation	Student	Allocation	Student
10	917	100	AINA HAINA	E	648	2,621,462	4,045.47	2,671,586	4,122.82	50,123	77.35	2,660,960	4,106.42	39,498	60.95	(10,625)	(16.40)		
10	919	101	ALA WAI	E	478	2,196,449	4,595.08	2,235,014	4,675.76	38,565	80.68	2,226,839	4,658.66	30,390	63.58	(8,175)	(17.10)		
10	919	102	ALIKOLANI	E	249	1,194,121	4,795.67	1,214,023	4,875.60	19,902	79.93	1,209,804	4,858.65	15,683	62.98	(4,219)	(16.94)		
10	917	107	FERN	E	543	2,492,425	4,590.10	2,536,837	4,671.89	44,413	81.79	2,527,423	4,654.55	34,998	64.45	(9,415)	(17.34)		
10	917	108	HAAHIONE	E	537	2,216,918	4,128.34	2,258,487	4,205.75	41,570	77.41	2,249,675	4,189.34	32,758	61.00	(8,812)	(16.41)		
10	919	109	HOKULANI	E	358	1,564,029	4,368.80	1,591,885	4,446.61	27,856	77.81	1,585,980	4,430.11	21,951	61.32	(5,905)	(16.49)		
10	919	111	JEFFERSON	E	413	1,920,619	4,650.41	1,954,276	4,731.90	33,656	81.49	1,947,141	4,714.63	26,522	64.22	(7,134)	(17.27)		
10	919	112	KAAHUMANU	E	580	2,607,088	4,494.98	2,654,205	4,576.22	47,117	81.24	2,644,217	4,559.00	37,129	64.02	(9,988)	(17.22)		
10	917	113	KAEWAI	E	362	1,718,606	4,747.53	1,748,426	4,829.91	29,820	82.38	1,742,105	4,812.44	23,499	64.91	(6,321)	(17.46)		
10	917	114	KAHALA	E	464	1,973,314	4,252.83	2,009,154	4,330.07	35,840	77.24	2,001,556	4,313.70	28,242	60.87	(7,597)	(16.37)		
10	919	117	KAIULANI	E	442	2,114,176	4,783.20	2,150,499	4,865.38	36,324	82.18	2,142,799	4,847.96	28,624	64.76	(7,700)	(17.42)		
10	917	120	KALIHI	E	234	1,196,352	5,112.61	1,215,492	5,194.41	19,140	81.79	1,211,434	5,177.07	15,083	64.46	(4,057)	(17.34)		
10	917	121	KALIHI KAI	E	609	2,757,581	4,528.05	2,807,385	4,609.83	49,804	81.78	2,796,827	4,592.49	39,247	64.44	(10,557)	(17.34)		
10	917	122	KALIHI UKA	E	260	1,244,568	4,786.80	1,265,725	4,868.17	21,158	81.38	1,261,240	4,850.92	16,673	64.13	(4,485)	(17.25)		
10	917	123	KALIHI WAENA	E	587	2,633,776	4,486.84	2,681,756	4,568.58	47,980	81.74	2,671,585	4,551.25	37,809	64.41	(10,171)	(17.33)		
10	917	124	KAPALAMA	E	697	2,970,826	4,262.30	3,027,108	4,343.05	56,282	80.75	3,015,178	4,325.94	44,352	63.63	(11,931)	(17.12)		
10	919	125	KALULUWELA	E	377	1,782,029	4,726.87	1,812,943	4,808.87	30,914	82.00	1,806,389	4,791.48	24,361	64.62	(6,553)	(17.38)		
10	917	127	KOKO HEAD	E	293	1,308,999	4,467.57	1,331,773	4,545.30	22,774	77.73	1,326,945	4,528.82	17,946	61.25	(4,828)	(16.48)		
10	919	128	KUHIO	E	346	1,673,753	4,837.44	1,702,219	4,919.71	28,467	82.27	1,696,185	4,902.27	22,432	64.83	(6,034)	(17.44)		
10	919	129	LANAKILA	E	458	2,070,457	4,520.65	2,107,662	4,601.88	37,205	81.23	2,099,775	4,584.66	29,318	64.01	(7,887)	(17.22)		
10	917	130	LIHOUHO	E	436	1,898,929	4,355.34	1,933,370	4,434.33	34,441	78.99	1,926,069	4,417.59	27,140	62.25	(7,301)	(16.74)		
10	919	131	LIKELIKE	E	372	1,790,641	4,813.55	1,821,232	4,895.79	30,592	82.24	1,814,747	4,878.35	24,107	64.80	(6,485)	(17.43)		
10	917	133	LINAPUNI	E	219	1,158,350	5,289.27	1,176,681	5,372.97	18,331	83.71	1,172,795	5,355.23	14,446	65.96	(3,886)	(17.74)		
10	919	134	LINCOLN	E	360	1,632,484	4,534.68	1,661,371	4,614.92	28,887	80.24	1,655,248	4,597.91	22,764	63.23	(6,123)	(17.01)		
10	919	135	LUNALULO	E	486	2,142,669	4,488.78	2,181,399	4,488.48	38,731	79.69	2,173,189	4,471.58	30,521	62.80	(8,210)	(16.89)		
10	919	136	MAEMAE	E	643	2,603,291	4,048.66	2,653,092	4,126.11	49,801	77.45	2,642,535	4,109.70	39,244	61.03	(10,557)	(16.42)		
10	919	137	MANOA	E	579	2,370,398	4,093.95	2,414,936	4,170.87	44,537	76.92	2,405,495	4,154.57	35,096	60.62	(9,441)	(16.31)		
10	919	140	NOELANI	E	462	1,916,576	4,148.43	1,951,956	4,225.01	35,381	76.58	1,944,456	4,208.78	27,881	60.35	(7,500)	(16.23)		
10	919	141	NUUANU	E	369	1,579,531	4,280.57	1,608,061	4,357.89	28,530	77.32	1,602,013	4,341.50	22,482	60.93	(6,048)	(16.39)		
10	919	142	PALOLO	E	277	1,404,721	5,071.19	1,427,623	5,153.87	22,902	82.68	1,422,768	5,136.35	18,047	65.15	(4,855)	(17.53)		
10	919	143	PALJOA	E	276	1,296,350	4,696.92	1,318,771	4,778.16	22,422	81.24	1,314,018	4,760.94	17,669	64.02	(4,753)	(17.22)		
10	917	145	PUUHALE	E	247	1,235,962	5,003.90	1,256,486	5,086.99	20,524	83.09	1,252,135	5,069.37	16,173	65.48	(4,351)	(17.61)		
10	919	147	ROYAL	E	372	1,744,910	4,690.62	1,775,312	4,772.35	30,402	81.73	1,768,868	4,755.02	23,957	64.40	(6,445)	(17.32)		
10	917	150	WAIKIKI	E	439	1,944,256	4,428.83	1,978,829	4,507.58	34,573	78.75	1,971,500	4,490.89	27,244	62.06	(7,329)	(16.69)		
10	917	153	WILSON	E	590	2,414,849	4,092.96	2,460,259	4,169.93	45,410	76.97	2,450,633	4,153.61	35,784	60.65	(9,626)	(16.32)		
10	917	155	KAMILOIKI	E	378	1,619,083	4,283.29	1,648,448	4,360.97	29,365	77.68	1,642,223	4,344.50	23,140	61.22	(6,225)	(16.47)		
SUBTOTAL - HONOLULU DISTRICT ELEM					15,440	69,010,546	4,469.59	70,244,280	4,549.50	1,233,734	79.91	69,982,755	4,532.56	972,209	62.97	(261,525)	(16.94)		



Comparison of Current WSF Tentative Allocation (FinPlans) vs Projected Allocation with additional funds from Budget Request

Dist	CA ID	Org ID	Org Desc	Gr Lvl	FY12-13 PROJECT ENROLL	EXECUTIVE BUDGET REQUEST						HOUSE DRAFT BUDGET				DIFFERENCE (HD1 vs. EXEC REQUEST)			
						FY 12-13 WSF TENTATIVE ALLOC		FY 12-13 WSF ALLOC - EXEC BUDGET		DIFFERENCE (EXEC BUDGET - TENT ALLOC)		FY 12-13 WSF ALLOC - HD1		DIFFERENCE (HD1 - TENT ALLOC)		DIFFERENCE (HD1 vs. EXEC REQUEST)			
						WSF	WSF TENT	WSF	WSF TENT	ALLOC	Alloc per Student	TTL WSF	WSF TENT	ALLOC	Alloc per Student	ALLOC	Alloc per Student	ALLOC	Student
						TENTATIVE ALLOCATION	Alloc Per Student	TENTATIVE ALLOCATION	Alloc Per Student	ALLOC	Alloc per Student	TENTATIVE ALLOCATION	Alloc Per Student	ALLOCATION	Alloc Per Student	ALLOCATION	Alloc Per Student	ALLOCATION	Alloc Per Student
20	921	200	AIEA	E	292	1,410,008	4,828.80	1,433,992	4,910.93	23,984	82.14	1,428,908	4,893.52	18,900	64.73	(5,084)	(17.41)		
20	921	203	ALIAMANU	E	802	3,259,380	4,064.06	3,322,365	4,142.60	62,986	78.54	3,309,014	4,125.95	49,634	61.89	(13,352)	(16.65)		
20	922	206	HALEIWA	E	189	951,482	5,034.30	966,833	5,115.52	15,351	81.22	963,579	5,098.30	12,097	64.00	(3,254)	(17.22)		
20	922	207	HALE KULA	E	984	4,041,929	4,107.65	4,121,132	4,188.14	79,204	80.49	4,104,343	4,171.08	62,414	63.43	(16,789)	(17.06)		
20	922	208	HELEMANO	E	611	2,643,147	4,325.94	2,693,063	4,407.63	49,915	81.69	2,682,482	4,390.31	39,334	64.38	(10,581)	(17.32)		
20	921	209	HICKAM	E	609	2,444,487	4,013.94	2,491,095	4,090.47	46,608	76.53	2,481,215	4,074.24	36,728	60.31	(9,880)	(16.22)		
20	922	210	ILIAHI	E	440	1,890,320	4,296.18	1,925,358	4,375.81	35,037	79.63	1,917,930	4,358.93	27,610	62.75	(7,427)	(16.88)		
20	922	211	KAALA	E	474	2,154,524	4,545.41	2,193,554	4,627.75	39,030	82.34	2,185,280	4,610.30	30,757	64.89	(8,274)	(17.45)		
20	922	212	KIPAPA	E	668	2,796,886	4,186.96	2,850,271	4,266.87	53,384	79.92	2,838,954	4,249.93	42,068	62.98	(11,316)	(16.94)		
20	921	215	MAKALAPA	E	647	2,723,583	4,209.56	2,775,421	4,289.68	51,838	80.12	2,764,432	4,272.69	40,849	63.14	(10,988)	(16.98)		
20	921	217	MOANALUA	E	678	2,702,165	3,985.49	2,753,797	4,061.65	51,632	76.15	2,742,853	4,045.51	40,687	60.01	(10,945)	(16.14)		
20	921	220	MOKULELE	E	494	2,079,292	4,209.09	2,118,215	4,287.89	38,923	78.79	2,109,964	4,271.18	30,672	62.09	(8,251)	(16.70)		
20	921	221	NIMITZ	E	680	2,764,348	4,065.22	2,817,638	4,143.58	53,289	78.37	2,806,342	4,126.97	41,993	61.75	(11,296)	(16.61)		
20	921	222	PEARL HARBOR	E	678	2,837,912	4,185.71	2,891,894	4,265.33	53,982	79.62	2,880,451	4,248.45	42,539	62.74	(11,443)	(16.88)		
20	921	223	PEARL HARBOR KAI	E	641	2,630,793	4,104.20	2,681,041	4,182.59	50,249	78.39	2,670,390	4,165.97	39,597	61.77	(10,652)	(16.62)		
20	921	225	RED HILL	E	282	1,295,711	4,594.72	1,317,966	4,673.64	22,255	78.92	1,313,248	4,656.91	17,537	62.19	(4,718)	(16.73)		
20	922	226	SOLOMON	E	1,075	4,463,149	4,151.77	4,551,200	4,233.67	88,051	81.91	4,532,535	4,216.31	69,386	64.55	(18,665)	(17.36)		
20	921	227	SCOTT	E	491	2,110,320	4,298.00	2,149,142	4,377.07	38,822	79.07	2,140,913	4,360.31	30,593	62.31	(8,229)	(16.76)		
20	921	228	SHAFTER	E	360	1,557,619	4,326.72	1,585,742	4,404.84	28,123	78.12	1,579,780	4,388.28	22,162	61.56	(5,962)	(16.56)		
20	922	229	WAHIAWA	E	560	2,442,984	4,362.47	2,488,612	4,443.95	45,628	81.48	2,478,940	4,426.68	35,956	64.21	(9,672)	(17.27)		
20	922	231	WAIALUA	E	513	2,192,436	4,273.75	2,233,467	4,353.74	41,030	79.98	2,224,769	4,336.78	32,333	63.03	(8,698)	(16.95)		
20	921	233	WAIMALU	E	529	2,262,786	4,277.48	2,304,876	4,357.04	42,090	79.56	2,295,954	4,340.18	33,168	62.70	(8,922)	(16.87)		
20	922	234	MILILANI-WAENA	E	637	2,627,764	4,125.22	2,677,953	4,204.01	50,189	78.79	2,667,314	4,187.31	39,550	62.09	(10,639)	(16.70)		
20	921	235	WEBLING	E	452	1,915,756	4,238.40	1,951,239	4,316.90	35,483	78.50	1,943,718	4,300.26	27,962	61.86	(7,522)	(16.64)		
20	922	236	WHEELER	E	736	3,089,684	4,197.94	3,149,384	4,279.05	59,700	81.11	3,136,729	4,261.86	47,045	63.92	(12,655)	(17.19)		
20	921	239	SALT LAKE	E	845	3,530,389	4,177.98	3,597,384	4,257.26	66,995	79.28	3,583,183	4,240.45	52,793	62.48	(14,201)	(16.81)		
20	922	240	MILILANI IKE	E	1,040	3,994,223	3,840.60	4,073,214	3,916.55	78,990	75.95	4,056,469	3,900.45	62,246	59.85	(16,744)	(16.10)		
20	922	241	MILILANI MAUKA	E	916	3,612,321	3,943.58	3,683,332	4,021.11	71,012	77.52	3,668,279	4,004.67	55,959	61.09	(15,053)	(16.43)		
20	922	242	MILILANI LKA	E	666	2,716,635	4,079.03	2,768,884	4,157.48	52,249	78.45	2,757,808	4,140.85	41,173	61.82	(11,076)	(16.63)		
20	921	243	PEARL RIDGE	E	602	2,461,055	4,088.13	2,507,666	4,165.56	46,610	77.43	2,497,785	4,149.15	36,730	61.01	(9,880)	(16.41)		
SUBTOTAL - CENTRAL DISTRICT ELEM					18,591	77,603,090	4,174.23	79,075,729	4,253.44	1,472,639	79.21	78,763,561	4,236.65	1,160,472	62.42	(312,168)	(16.79)		

Comparison of Current WSF Tentative Allocation (FinPlans) vs Projected Allocation with additional funds from Budget Request

		EXECUTIVE BUDGET REQUEST										HOUSE DRAFT BUDGET					
		FY 12-13 TENTATIVE ALLOC			FY 12-13 WSF ALLOC - EXEC BUDGET		DIFFERENCE (EXEC BUDGET - TENT ALLOC)		FY 12-13 WSF ALLOC - HD1		DIFFERENCE (HD1 - TENT ALLOC)		DIFFERENCE (HD1 vs. EXEC REQUEST)				
		FY12-13 PROJECT	WSF TENTATIVE ALLOCATION	WSF TENT Alloc Per Student	WSF TENTATIVE ALLOCATION	WSF TENT Alloc Per Student	ALLOC	Alloc per Student	TTL WSF TENTATIVE ALLOCATION	WSF TENT Alloc Per Student	ALLOC	Alloc per Student	ALLOC	Alloc per Student			
Dist	CA ID	Org ID	Org Desc	Gr Lvl	ENROLL	ALLOCATION	Student	ALLOC	Student	ALLOCATION	Student	ALLOC	Student	ALLOC	Student		
30	932	250	AHRENS	E	1,414	5,823,440	4,118.42	5,936,016	4,198.03	112,576	79.62	5,912,152	4,181.15	88,712	62.74	(23,864)	(16.88)
30	931	251	BARBERS POINT	E	571	2,412,779	4,225.53	2,458,200	4,305.08	45,421	79.55	2,448,572	4,288.22	35,793	62.68	(9,628)	(16.86)
30	931	253	EWA	E	1,129	4,580,321	4,078.65	4,669,941	4,158.45	89,620	79.80	4,650,943	4,141.53	70,622	62.89	(18,997)	(16.92)
30	931	254	EWA BEACH	E	724	3,017,896	4,168.37	3,075,812	4,248.36	57,915	79.99	3,063,535	4,231.40	45,639	63.04	(12,277)	(16.96)
30	931	256	IROQUOIS POINT	E	739	3,035,234	4,107.22	3,093,926	4,186.64	58,692	79.42	3,081,484	4,169.80	46,251	62.59	(12,441)	(16.84)
30	933	257	MAILU	E	963	4,068,114	4,224.42	4,147,318	4,306.66	79,203	82.25	4,130,528	4,289.23	62,414	64.81	(16,789)	(17.43)
30	933	258	MAKAHA	E	636	2,725,724	4,285.73	2,778,100	4,368.08	52,376	82.35	2,766,998	4,350.63	41,273	64.90	(11,103)	(17.46)
30	931	259	MAKAKILO	E	529	2,256,401	4,265.41	2,298,827	4,345.61	42,426	80.20	2,289,834	4,328.61	33,433	63.20	(8,993)	(17.00)
30	932	260	MANANA	E	460	1,950,973	4,241.25	1,987,165	4,319.92	36,192	78.68	1,979,493	4,303.25	28,520	62.00	(7,672)	(16.68)
30	933	261	NANAIAKAPONO	E	922	3,927,086	4,259.31	4,002,853	4,341.49	75,767	82.18	3,986,792	4,324.07	59,706	64.76	(16,061)	(17.42)
30	933	262	NANAKULU EL	E	441	1,924,142	4,363.13	1,960,047	4,444.55	35,905	81.42	1,952,436	4,427.29	28,294	64.16	(7,611)	(17.26)
30	932	264	PALISADES	E	434	1,857,248	4,279.37	1,891,362	4,357.98	34,114	78.60	1,884,131	4,341.32	26,882	61.94	(7,231)	(16.66)
30	932	265	PEARL CITY	E	581	2,472,215	4,255.10	2,518,729	4,335.16	46,513	80.06	2,508,869	4,318.19	36,653	63.09	(9,860)	(16.97)
30	932	267	PEARL CITY HIGHLANDS	E	453	1,904,406	4,203.99	1,939,591	4,281.66	35,185	77.67	1,932,132	4,265.19	27,727	61.21	(7,458)	(16.46)
30	932	268	LEHUA	E	387	1,706,551	4,409.69	1,737,408	4,489.43	30,857	79.73	1,730,867	4,472.52	24,316	62.83	(6,541)	(16.90)
30	931	269	POHAKA	E	582	2,472,061	4,247.53	2,518,572	4,327.44	46,511	79.92	2,508,712	4,310.50	36,652	62.98	(9,859)	(16.94)
30	933	270	WAIANAHA	E	579	2,492,515	4,304.86	2,539,797	4,386.52	47,281	81.66	2,529,774	4,369.21	37,258	64.35	(10,023)	(17.31)
30	933	271	LEIHOKU	E	914	3,785,473	4,141.66	3,859,351	4,222.48	73,877	80.83	3,843,690	4,205.35	58,217	63.69	(15,660)	(17.13)
30	932	274	WAIPAHU	E	1,073	4,814,715	4,487.15	4,902,888	4,569.33	88,173	82.17	4,884,197	4,551.91	69,483	64.76	(18,691)	(17.42)
30	932	276	HONOWAI	E	809	3,429,215	4,238.83	3,494,201	4,319.16	64,986	80.33	3,480,425	4,302.13	51,210	63.30	(13,776)	(17.03)
30	931	280	HOLOMUA	E (MT)	1,396	5,551,070	3,976.41	5,659,051	4,053.76	107,980	77.35	5,636,161	4,037.36	85,091	60.95	(22,890)	(16.40)
30	931	281	KAIMILOA	E	675	2,880,046	4,266.73	2,934,127	4,346.86	54,082	80.12	2,922,663	4,329.87	42,618	63.14	(11,464)	(16.98)
30	931	282	KAPOLEI	E (MT)	1,136	4,638,398	4,083.10	4,728,560	4,162.46	90,162	79.37	4,709,448	4,145.64	71,050	62.54	(19,112)	(16.82)
30	932	283	KANOELANI	E	758	3,083,203	4,067.55	3,142,501	4,145.78	59,298	78.23	3,129,931	4,129.20	46,728	61.65	(12,570)	(16.58)
30	932	285	MOMILANI	E	413	1,721,381	4,167.99	1,752,878	4,244.26	31,497	76.26	1,746,201	4,228.09	24,821	60.10	(6,677)	(16.17)
30	931	286	MAUKA LANI	E	621	2,603,864	4,193.02	2,653,568	4,273.06	49,704	80.04	2,643,032	4,256.09	39,168	63.07	(10,536)	(16.97)
30	932	287	KALEIOPUU	E	990	3,963,914	4,003.95	4,041,418	4,082.24	77,505	78.29	4,024,989	4,065.65	61,075	61.69	(16,429)	(16.60)
30	932	288	WAIALU	E	554	2,318,257	4,184.58	2,362,063	4,263.65	43,806	79.07	2,352,777	4,246.89	34,520	62.31	(9,286)	(16.76)
30	932	290	WAIKELE	E	657	2,716,319	4,134.43	2,767,541	4,212.39	51,222	77.96	2,756,683	4,195.86	40,364	61.44	(10,858)	(16.53)
30	931	294	KEONEULA	E	894	3,544,690	3,964.98	3,613,882	4,042.37	69,192	77.40	3,599,215	4,025.97	54,525	60.99	(14,667)	(16.41)
SUBTOTAL - LEEWARD DISTRICT ELEM					22,428	93,677,652	4,176.82	95,465,692	4,256.54	1,788,040	79.72	95,086,666	4,239.64	1,409,014	62.82	(379,026)	(16.90)



Comparison of Current WSF Tentative Allocation (FinPlans) vs Projected Allocation with additional funds from Budget Request

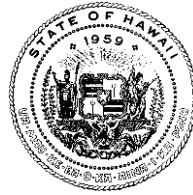
Dist	CA ID	Org ID	Org Desc	Gr Lvl	FY12-13 PROJECT ENROLL	EXECUTIVE BUDGET REQUEST						HOUSE DRAFT BUDGET				DIFFERENCE (HD1 vs. EXEC REQUEST)			
						FY 12-13 WSF TENTATIVE ALLOC			FY 12-13 WSF ALLOC - EXEC BUDGET		DIFFERENCE (EXEC BUDGET - TENT ALLOC)		FY 12-13 WSF ALLOC - HD1		DIFFERENCE (HD1 - TENT ALLOC)		DIFFERENCE (HD1 vs. EXEC REQUEST)		
						WSF	WSF TENT	WSF	WSF TENT	ALLOC	Alloc per Student	TTL WSF	WSF TENT	ALLOC	Alloc per Student	ALLOC	Alloc per Student	ALLOC	Alloc per Student
						TENTATIVE ALLOCATION	Alloc Per Student	TENTATIVE ALLOCATION	Alloc Per Student	ALLOC	Alloc per Student	TENTATIVE ALLOCATION	Alloc Per Student	TENTATIVE ALLOCATION	Alloc Per Student	ALLOC	Alloc per Student	ALLOC	Alloc per Student
40	942	300	AIKAHI	E	517	2,123,520	4,107.39	2,163,393	4,184.51	39,873	77.12	2,154,941	4,168.16	31,421	60.77	(8,452)	(16.35)		
40	942	302	ENCHANTED LAKE	E	501	2,090,573	4,172.80	2,129,880	4,251.26	39,306	78.46	2,121,548	4,234.63	30,974	61.83	(8,332)	(16.63)		
40	941	303	HAUULA	E	272	1,269,632	4,667.76	1,291,788	4,749.22	22,156	81.46	1,287,091	4,731.95	17,459	64.19	(4,697)	(17.27)		
40	941	304	HEEIA	E	444	1,900,779	4,281.03	1,936,002	4,360.36	35,223	79.33	1,928,535	4,343.55	27,756	62.51	(7,466)	(16.82)		
40	941	305	KAHAWA	E	145	758,232	5,229.18	769,828	5,309.16	11,596	79.97	767,370	5,292.21	9,138	63.02	(2,458)	(16.95)		
40	941	306	KAHALUU	E	279	1,301,716	4,665.65	1,324,390	4,746.92	22,674	81.27	1,319,584	4,729.69	17,868	64.04	(4,806)	(17.23)		
40	942	308	KAILUA	E	349	1,550,756	4,443.43	1,578,583	4,523.16	27,827	79.73	1,572,684	4,506.26	21,928	62.83	(5,899)	(16.90)		
40	942	311	KAINALU	E	463	1,958,331	4,229.66	1,994,612	4,308.02	36,281	78.36	1,986,921	4,291.41	28,590	61.75	(7,691)	(16.61)		
40	941	313	KANEDHE	E	626	2,546,661	4,068.15	2,595,388	4,145.99	48,728	77.84	2,585,059	4,129.49	38,398	61.34	(10,329)	(16.50)		
40	941	314	PUOHALA	E	236	1,118,786	4,740.62	1,137,760	4,821.02	18,974	80.40	1,133,738	4,803.97	14,952	63.36	(4,022)	(17.04)		
40	941	315	KAPUNAHALA	E	573	2,366,763	4,130.48	2,411,851	4,209.16	45,088	78.69	2,402,293	4,192.48	35,530	62.01	(9,558)	(16.68)		
40	942	317	KEOLU	E	161	824,393	5,120.45	837,197	5,199.98	12,804	79.53	834,483	5,183.12	10,090	62.67	(2,714)	(16.86)		
40	941	319	LAIE	E	668	2,789,229	4,175.49	2,842,605	4,255.40	53,375	79.90	2,831,290	4,238.46	42,061	62.97	(11,314)	(16.94)		
40	942	321	MAUNAWILU	E	372	1,588,455	4,270.04	1,617,377	4,347.79	28,922	77.75	1,611,246	4,331.31	22,791	61.27	(6,131)	(16.48)		
40	942	322	MOKAPU	E	869	3,546,396	4,081.01	3,615,764	4,160.83	69,368	79.82	3,601,059	4,143.91	54,663	62.90	(14,705)	(16.92)		
40	941	323	PARKER	E	287	1,320,085	4,599.60	1,343,109	4,679.82	23,024	80.22	1,338,228	4,662.82	18,144	63.22	(4,881)	(17.01)		
40	942	324	POPE	E	236	1,133,800	4,804.24	1,153,187	4,886.38	19,386	82.15	1,149,077	4,868.97	15,277	64.73	(4,109)	(17.41)		
40	941	325	SUNSET BEACH	E	471	1,981,719	4,207.47	2,018,563	4,285.70	36,844	78.23	2,010,753	4,269.11	29,034	61.64	(7,810)	(16.58)		
40	941	326	WAIHAOLE	E	76	501,557	6,599.43	507,792	6,681.47	6,235	82.04	506,470	6,664.08	4,934	64.65	(1,322)	(17.39)		
40	942	330	KAELEPULU	E	175	850,137	4,857.92	863,636	4,935.06	13,499	77.14	860,775	4,918.71	10,638	60.79	(2,862)	(16.35)		
40	941	331	KAHUKU	E	488	2,123,761	4,351.97	2,163,255	4,432.90	39,494	80.93	2,154,883	4,415.74	31,122	63.77	(8,372)	(17.16)		
40	941	335	AHUIMANU	E	364	1,573,780	4,323.57	1,602,347	4,402.05	28,567	78.48	1,596,291	4,385.42	22,512	61.84	(6,056)	(16.64)		
<b>SUBTOTAL - WINDWARD DISTRICT ELEM</b>						<b>8,572</b>	<b>37,219,099</b>	<b>4,341.93</b>	<b>37,898,305</b>	<b>4,421.17</b>	<b>679,246</b>	<b>79.24</b>	<b>37,754,319</b>	<b>4,404.38</b>	<b>535,260</b>	<b>62.44</b>	<b>(143,986)</b>	<b>(16.80)</b>	

Comparison of Current WSF Tentative Allocation (FinPlans) vs Projected Allocation with additional funds from Budget Request

Dist	CA ID	Org ID	Org Desc	Gr Lvl	PROJECT ENROLL	EXECUTIVE BUDGET REQUEST						HOUSE DRAFT BUDGET				DIFFERENCE (HD1 vs. EXEC REQUEST)			
						FY 12-13 WSF TENTATIVE ALLOC		FY 12-13 WSF ALLOC - EXEC BUDGET		DIFFERENCE (EXEC BUDGET - TENT ALLOC)		FY 12-13 WSF ALLOC - HD1		DIFFERENCE (HD1 - TENT ALLOC)		DIFFERENCE (HD1 vs. EXEC REQUEST)			
						WSF	WSF TENT	WSF	WSF TENT	WSF	WSF TENT	TTL WSF	WSF TENT	ALLOC	ALLOC per	ALLOC	ALLOC per	ALLOC	ALLOC per
						ALLOCATION	Student	ALLOCATION	Student	ALLOCATION	Student	ALLOCATION	Student	ALLOCATION	Student	ALLOCATION	Student	ALLOCATION	Student
50	951	351	DE SILVA	E	407	1,736,506	4,266.60	1,768,362	4,344.87	31,857	78.27	1,761,609	4,328.28	25,104	61.68	(6,753)	(16.59)		
50	951	352	HAAHEO	E	174	882,764	5,073.35	896,821	5,154.14	14,057	80.79	893,841	5,137.02	11,077	63.66	(2,980)	(17.13)		
50	952	353	KEAAU II	E	767	3,316,314	4,323.75	3,379,183	4,405.71	62,869	81.97	3,365,856	4,388.34	49,542	64.59	(13,327)	(17.38)		
50	951	357	HILO UNION	E	443	1,992,243	4,497.16	2,028,764	4,579.60	36,522	82.44	2,021,022	4,562.13	28,780	64.97	(7,742)	(17.48)		
50	953	358	HOLIUALOA	E	503	2,172,479	4,319.04	2,212,765	4,399.14	40,286	80.09	2,204,226	4,382.16	31,746	63.11	(8,540)	(16.98)		
50	953	359	HONAIUNAI	E	173	908,856	5,253.50	923,198	5,336.41	14,342	82.90	920,158	5,318.83	11,302	65.33	(3,040)	(17.57)		
50	953	361	HONOKAA	E	375	1,673,932	4,463.82	1,704,212	4,544.56	30,280	80.75	1,697,793	4,527.45	23,861	63.63	(6,419)	(17.12)		
50	953	363	HOOKENA	E	149	797,961	5,349.40	809,334	5,431.77	12,273	82.37	806,733	5,414.31	9,671	64.91	(2,602)	(17.46)		
50	951	367	KAPIOLANI	E	379	1,736,933	4,582.94	1,767,942	4,664.75	31,008	81.82	1,761,369	4,647.41	24,435	64.47	(6,573)	(17.34)		
50	951	369	KAUMANA	E	285	1,322,552	4,640.53	1,345,751	4,721.93	23,199	81.40	1,340,834	4,704.68	18,281	64.14	(4,918)	(17.26)		
50	953	371	KAHAKAI	E	647	2,856,405	4,414.85	2,909,315	4,496.62	52,909	81.78	2,898,099	4,479.29	41,694	64.44	(11,216)	(17.33)		
50	951	372	KEAUKAHA	E	382	1,690,678	4,425.86	1,721,694	4,507.05	31,015	81.19	1,715,119	4,489.84	24,441	63.98	(6,575)	(17.21)		
50	953	375	KONAWAENA	E	571	2,511,992	4,399.28	2,558,512	4,480.76	46,520	81.47	2,548,651	4,463.49	36,659	64.20	(9,861)	(17.27)		
50	952	379	MT. VIEW	E	574	2,507,199	4,367.94	2,554,900	4,451.05	47,701	83.10	2,544,788	4,433.43	37,590	65.49	(10,112)	(17.62)		
50	952	380	NAALEHU	E	413	1,915,830	4,638.81	1,949,586	4,720.55	33,756	81.73	1,942,430	4,703.22	26,601	64.41	(7,156)	(17.33)		
50	952	381	PAHOA	E	466	2,091,814	4,488.87	2,130,444	4,571.77	38,630	82.90	2,122,255	4,554.20	30,441	65.32	(8,189)	(17.57)		
50	951	384	WAIAKEA	E	839	3,449,992	4,112.03	3,517,072	4,191.98	67,080	79.95	3,502,852	4,175.03	52,860	63.00	(14,219)	(16.95)		
50	951	386	WAIAKEAWAENA	E	702	2,902,424	4,134.51	2,958,541	4,214.45	56,116	79.94	2,946,645	4,197.50	44,221	62.99	(11,895)	(16.95)		
50	953	387	WAIMEA	E	573	2,526,883	4,409.92	2,573,873	4,491.93	46,990	82.01	2,563,912	4,474.54	37,029	64.62	(9,961)	(17.38)		
50	953	388	KEALAKEHE	E	1,096	4,715,137	4,302.13	4,805,343	4,384.44	90,207	82.31	4,786,222	4,366.99	71,085	64.86	(19,122)	(17.45)		
50	952	391	KEONEPOKO	E	601	2,628,018	4,372.74	2,677,907	4,455.75	49,890	83.01	2,667,332	4,438.16	39,314	65.41	(10,576)	(17.60)		
50	953	395	KOHALA	E	403	1,794,547	4,452.97	1,827,349	4,534.37	32,802	81.39	1,820,396	4,517.11	25,849	64.14	(6,953)	(17.25)		
<b>SUBTOTAL - HAWAII DISTRICT ELEM</b>					<b>10,922</b>	<b>48,130,558</b>	<b>4,406.75</b>	<b>49,020,869</b>	<b>4,488.27</b>	<b>890,311</b>	<b>81.52</b>	<b>48,832,143</b>	<b>4,470.99</b>	<b>701,584</b>	<b>64.24</b>	<b>(188,727)</b>	<b>(17.28)</b>		
60	961	401	HAIKU	E	456	1,994,126	4,373.08	2,031,252	4,454.50	37,126	81.42	2,023,382	4,437.24	29,256	64.16	(7,870)	(17.26)		
60	961	405	KAHULUI	E	1,010	4,385,158	4,341.74	4,467,746	4,423.51	82,587	81.77	4,450,239	4,406.18	65,081	64.44	(17,507)	(17.33)		
60	962	406	KAMEHAMEHA III	E	791	3,415,545	4,318.01	3,479,547	4,398.92	64,002	80.91	3,465,980	4,381.77	50,435	63.76	(13,567)	(17.15)		
60	962	407	KAUNAKAKAI	E	247	1,168,086	4,729.09	1,188,057	4,809.95	19,971	80.85	1,183,823	4,792.81	15,738	63.72	(4,233)	(17.14)		
60	961	409	KIHEI	E	978	4,162,823	4,256.47	4,242,313	4,337.74	79,490	81.28	4,225,462	4,320.51	62,639	64.05	(16,850)	(17.23)		
60	962	410	KILOHANA	E	60	434,337	7,238.96	439,221	7,320.35	4,883	81.39	438,186	7,303.09	3,848	64.14	(1,035)	(17.25)		
60	961	412	KULA	E	369	1,618,106	4,385.11	1,647,621	4,465.10	29,515	79.99	1,641,365	4,448.14	23,259	63.03	(6,257)	(16.96)		
60	961	416	LIHIKAI	E	990	4,269,817	4,312.95	4,350,401	4,394.34	80,583	81.40	4,333,319	4,377.09	63,501	64.14	(17,082)	(17.25)		
60	961	417	MAKAWAO	E	531	2,293,398	4,319.02	2,336,538	4,400.26	43,140	81.24	2,327,393	4,383.04	33,995	64.02	(9,145)	(17.22)		
60	962	419	MAUNALOA	E	68	471,286	6,930.68	476,940	7,013.82	5,653	83.14	475,741	6,996.20	4,455	65.51	(1,198)	(17.62)		
60	961	422	PAIA	E	328	1,496,142	4,561.41	1,522,970	4,643.20	26,827	81.79	1,517,283	4,625.86	21,140	64.45	(5,687)	(17.34)		
60	961	424	WAIHEE	E	810	3,386,104	4,180.38	3,451,616	4,261.25	65,512	80.88	3,437,729	4,244.11	51,625	63.73	(13,887)	(17.14)		
60	961	425	WAILIKU	E	963	4,044,423	4,199.82	4,122,228	4,280.61	77,805	80.79	4,105,735	4,263.48	61,312	63.67	(16,493)	(17.13)		
60	961	426	PUKALANI	E	497	2,117,611	4,260.79	2,157,409	4,340.86	39,798	80.08	2,148,973	4,323.89	31,362	63.10	(8,436)	(16.97)		
60	962	429	NAHIENAENA	E	682	3,000,709	4,399.87	3,055,936	4,480.84	55,227	80.98	3,044,229	4,463.68	43,520	63.81	(11,707)	(17.17)		
60	961	431	KAMALI	E	646	2,700,003	4,179.57	2,751,326	4,259.02	51,323	79.45	2,740,446	4,242.18	40,443	62.61	(10,879)	(16.84)		
60	961	433	POMAIKAI	E	680	2,803,210	4,122.37	2,856,887	4,201.30	53,676	78.94	2,845,508	4,184.57	42,298	62.20	(11,378)	(16.73)		
<b>SUBTOTAL - MAUI DISTRICT ELEM</b>					<b>10,106</b>	<b>43,760,886</b>	<b>4,330.19</b>	<b>44,578,006</b>	<b>4,411.04</b>	<b>817,120</b>	<b>80.85</b>	<b>44,404,794</b>	<b>4,393.90</b>	<b>643,908</b>	<b>63.72</b>	<b>(173,212)</b>	<b>(17.14)</b>		

Comparison of Current WSF Tentative Allocation (FinPlans) vs Projected Allocation with additional funds from Budget Request

Dist	CA ID	Org ID	Org Desc	Gr Lvl	PROJECT ENROLL	EXECUTIVE BUDGET REQUEST						HOUSE DRAFT BUDGET				DIFFERENCE (HD1 vs. EXEC REQUEST)				
						FY 12-13 WSF TENTATIVE ALLOC		FY 12-13 WSF ALLOC - EXEC BUDGET		DIFFERENCE (EXEC BUDGET - TENT ALLOC)		FY 12-13 WSF ALLOC - HD1		DIFFERENCE (HD1 - TENT ALLOC)		DIFFERENCE (HD1 vs. EXEC REQUEST)				
						FY12-13 PROJECT	WSF TENTATIVE ALLOCATION	WSF TENTATIVE ALLOC Per Student	WSF TENTATIVE ALLOCATION	WSF TENTATIVE ALLOC Per Student	ALLOC	Alloc per Student	TTL WSF TENTATIVE ALLOCATION	WSF TENTATIVE ALLOC Per Student	ALLOC	Alloc per Student	ALLOC	Alloc per Student	ALLOC	Alloc per Student
						ENROLL	ALLOCATION	Student	ALLOCATION	Student	ALLOC	Student	ALLOCATION	Student	ALLOC	Student	ALLOC	Student	ALLOC	Student
70	971	451	ELEEE	E	412	1,830,689	4,443.42	1,863,799	4,523.78	33,110	80.36	1,856,781	4,506.75	26,092	63.33	(7,019)	(17.04)			
70	971	452	HANAEE	E	279	1,270,819	4,554.91	1,292,922	4,634.13	22,103	79.22	1,288,237	4,617.34	17,418	62.43	(4,685)	(16.79)			
70	971	453	KALAEEO	E	520	2,194,382	4,219.97	2,235,732	4,299.48	41,349	79.52	2,226,966	4,282.63	32,584	62.66	(8,765)	(16.86)			
70	971	454	KAPAA	E	846	3,555,499	4,202.72	3,624,282	4,284.02	68,783	81.30	3,609,702	4,266.79	54,202	64.07	(14,580)	(17.23)			
70	971	457	KALUMUALII	E	629	2,680,125	4,260.93	2,730,908	4,341.67	50,782	80.73	2,720,143	4,324.55	40,017	63.62	(10,765)	(17.11)			
70	971	458	KEKAHA	E	390	1,743,748	4,471.15	1,775,412	4,552.34	31,665	81.19	1,768,700	4,535.13	24,952	63.98	(6,712)	(17.21)			
70	971	459	KILAUEA	E	294	1,330,761	4,526.40	1,353,999	4,605.44	23,238	79.04	1,349,073	4,588.68	18,312	62.29	(4,926)	(16.76)			
70	971	460	KOLOA	E	305	1,401,049	4,593.60	1,425,827	4,674.84	24,778	81.24	1,420,575	4,657.62	19,525	64.02	(5,252)	(17.22)			
70	971	463	WILCOX	E	910	3,747,412	4,118.04	3,820,199	4,198.02	72,787	79.99	3,804,770	4,181.07	57,358	63.03	(15,429)	(16.96)			
SUBTOTAL - KAUAI DISTRICT ELEM					4,585	19,754,484	4,308.50	20,123,080	4,388.89	368,596	80.39	20,044,946	4,371.85	290,461	63.35	(78,134)	(17.04)			
SUBTOTAL - ALL ELEMENTARY SCHOOLS					90,644	389,156,275	4,293.24	396,405,961	4,373.22	7,249,686	79.98	394,869,184	4,356.26	5,712,909	63.03	(1,536,777)	(16.95)			
40	942	327	WAIMANALO ELEM & INTER	CEM	513	2,452,538	4,780.78	2,493,593	4,860.81	41,056	80.03	2,484,890	4,843.84	32,353	63.07	(8,703)	(16.96)			
50	951	365	KALANANAOLE ELEM & INTER	CEM	314	1,702,772	5,422.84	1,728,263	5,504.02	25,491	81.18	1,722,859	5,486.81	20,087	63.97	(5,404)	(17.21)			
50	953	382	PAAUILO ELEM & INTER	CEM	215	1,224,284	5,694.34	1,241,085	5,772.49	16,801	78.14	1,237,523	5,755.92	13,239	61.58	(3,561)	(16.56)			
50	953	393	WAIKOLOA	CEM	802	3,562,767	4,442.35	3,626,119	4,521.35	63,353	78.99	3,612,690	4,504.60	49,923	62.25	(13,429)	(16.74)			
20	922	232	WAIALUA HIGH & INTER	CMH	632	2,732,279	4,323.23	2,779,390	4,397.77	47,111	74.54	2,769,404	4,381.97	37,124	58.74	(9,987)	(15.80)			
30	933	263	NANAKULI HI & INTER	CMH	970	4,058,419	4,183.94	4,132,483	4,260.29	74,064	76.35	4,116,783	4,244.11	58,364	60.17	(15,700)	(16.19)			
40	941	307	KAHUKU HI & INTER	CMH	1,448	5,714,063	3,946.18	5,822,312	4,020.93	108,249	74.76	5,799,365	4,005.09	85,302	58.91	(22,946)	(15.85)			
50	952	383	PAHOA HI & INTER	CMH	638	2,852,330	4,470.74	2,901,650	4,548.04	49,320	77.30	2,891,195	4,531.65	38,866	60.92	(10,455)	(16.39)			
50	953	360	HONOKAA HI & INTER	CMH	657	2,833,224	4,312.37	2,882,743	4,387.74	49,519	75.37	2,872,246	4,371.76	39,022	59.39	(10,497)	(15.98)			
10	919	103	ANUENUE	K12	376	1,898,757	5,049.88	1,928,415	5,128.76	29,658	78.88	1,922,128	5,112.04	23,371	62.16	(6,287)	(16.72)			
50	951	377	LAUPAHOEHOE HI & ELEM	K12	240	1,401,632	5,840.13	1,420,651	5,919.38	19,019	79.25	1,416,619	5,902.58	14,987	62.45	(4,032)	(16.80)			
50	952	368	KAU HI & PAHALA ELEM	K12	574	2,734,215	4,763.44	2,779,269	4,841.93	45,054	78.49	2,769,718	4,825.29	35,503	61.85	(9,550)	(16.64)			
50	953	378	KE KULA 'O 'EHUNUIKAIMALINO	K12	178	1,153,895	6,482.55	1,168,121	6,562.48	14,227	79.92	1,165,106	6,545.54	11,211	62.98	(3,016)	(16.94)			
60	962	402	HANA HI & ELEMENTARY	K12	356	1,833,958	5,151.57	1,862,262	5,231.07	28,305	79.51	1,856,262	5,214.22	22,305	62.65	(6,000)	(16.85)			
60	962	415	LANAI HI & ELEM	K12	546	2,597,273	4,756.91	2,639,616	4,834.46	42,343	77.55	2,630,640	4,818.02	33,367	61.11	(8,976)	(16.44)			
SUBTOTAL - COMBINATION SCHOOLS					8,459	38,752,404	4,581.20	39,405,972	4,658.47	653,568	77.26	39,267,430	4,642.09	515,026	60.88	(138,542)	(16.38)			
999 DOE ENROLLMENT RESERVE					E	779	3,221,226	4,135.08	3,284,186	4,215.90	62,959	80.82	3,270,840	4,198.77	49,613	63.69	(13,346)	(17.13)		
<b>GRAND TOTAL</b>					<b>175,091</b>	<b>733,634,030</b>	<b>4,190.02</b>	<b>747,191,639</b>	<b>4,267.45</b>	<b>13,557,609</b>	<b>77.43</b>	<b>744,317,718</b>	<b>4,251.03</b>	<b>10,683,688</b>	<b>61.02</b>	<b>(2,873,921)</b>	<b>(16.41)</b>			
Notes:																				
1. The FY12-13 WSF tentative calculation distributes approximately \$65 million of the WSF budget as "Base Funding" (\$200,000/Elementary, \$347,000/Middle, \$354,000/High and slightly more for multi-track schools and combination schools). Base Funding helps to recognize that all schools have basic overhead costs regardless of the number of students on campus. The remaining balance is distributed using weighted student enrollment. These calculations showing the impact of the additional WSF funds assume the entire amount of additional funds will be distributed using weighted enrollment, and not used to increase Base Funding.																				
2. Totals may not match exactly due to rounding.																				



STATE OF HAWAII  
DEPARTMENT OF HEALTH  
P.O. Box 3378  
HONOLULU, HAWAII 96801-3378

In reply, please refer to:  
File:

## Senate Committee on Ways and Means

April 2, 2012

**Testimony of Loretta J. Fuddy, A.C.S.W., M.P.H.  
Director of Health**

**House Bill 2012, HD 1, Relating to the State Budget**

1 **Department's Position:** House Bill 2012, HD 1, Relating to the State Budget, does not provide the  
2 recommended appropriations required by the Department to effectively meet its public health objectives.  
3 The Department supports the State budget as proposed by Governor Abercrombie. The Governor's  
4 budget reflects the public health priorities of the Department of Health and enables DOH to provide  
5 effective and efficient services to residents and visitors. We respectfully urge the Senate Committee on  
6 Ways and Means to incorporate the recommended appropriations submitted by the Office of the  
7 Governor.

8 **Fiscal Implications:** Establishes Department's budget for state fiscal year 2013.

9 **Purpose and Justification:** The Department's original budget proposal provides critical funding to  
10 maintain and enhance public health operations to protect and preserve the health of Hawaii residents and  
11 visitors and the environment.

12

1 Before addressing the adjustments made to the Department of Health's Executive Supplemental Budget  
2 for FY 2012-13 in HB 2012, H.D.1, I would like to provide a brief discussion of the context within  
3 which the budget was developed.

4  
5 As the Department of Health (DOH) enters the second half of FB 2012-13, it continues to struggle with  
6 the repercussions from the State's economic downturn. In the recent Reduction in Force (RIF), the  
7 DOH lost 315 positions and thereby lost a critical mass of the health workforce that made our mission  
8 possible. The Department's programs and contracted service providers have had to reduce services in  
9 order to operate with significantly less human and financial resources. Since 2009, the Department's  
10 budget has seen a \$224M reduction in overall budget appropriation: \$115M within this past fiscal year.

11  
12 Despite years of reduced funding we continue to focus our efforts on maintaining and sustaining the  
13 overall health of our state in the most efficient and cost-effective manner. Programs and their staff have  
14 been asked to do more with less and to look at ways of meeting objectives by refining existing  
15 procedures and operations as well as seeking new and innovative ways of doing business to achieve  
16 more efficient and effective outcomes.

17  
18 The planning and development of the DOH's budget was done within the parameters outlined by the  
19 Administration to accomplish program goals and objectives within existing funding levels for general  
20 and non-general funds and to limit requests to address only critical, unforeseen, high priority items.  
21 Additionally, departments were urged to consider trade-offs and transfers within and among their  
22 programs to address departmental needs or to bring about greater efficiency before requesting any  
23 additional funds. The majority of the DOH requests reflected program review adjustments and the  
24 resulting movement of positions consistent with the Department's strategic plan and our retooling plan.

1 These movements/transfers will align personnel and funding in appropriate organizational units to  
2 contribute to overall department operational effectiveness and efficiency.

3

4 Our program reviews and prioritization are based on the Department's core public health functions. The  
5 Department believes that our operating budget proposal maintained the essential core functions of the  
6 Department while restructuring and trade-off/transferring as much as possible within our base budget to  
7 face the requirements necessary during these strained economic times.

8

9 The Department budget also included two general funded budget requests for consideration, an  
10 additional \$0.5M for the Governor's initiative to develop a program for early childhood (0-5 years)  
11 obesity and diabetes prevention and an additional \$1.4M to fund Aging and Disability Resource Centers  
12 (ADRCs). The prevalence of obesity in adolescents and children has increased dramatically over the  
13 last three decades in the United States. Among children in Hawaii, recent data suggest that obesity may  
14 be even more critical. The early life period, prenatal to age 5 is a key period for childhood obesity  
15 prevention. With obesity leading to other chronic diseases disproportionately affecting Native  
16 Hawaiians, immigrant and low-income communities, Hawaii's unique multi-cultural, ethnic,  
17 geographical and economic character create challenges and opportunities to address childhood and  
18 adolescent obesity and the prevention of chronic disease related to obesity.

19

20 On the other end of the life spectrum, there is a growing need to provide additional resources to our  
21 senior population. ADRCs are designed to provide a single, coordinated system of information and  
22 access for all persons seeking long-term care support by minimizing confusion, enhancing individual  
23 choice and supporting informed decision-making. They also improve the ability of State and county

1 governments to manage resources and monitor program quality through centralized data collection and  
2 evaluation.

3  
4 The DOH programs continue to work closely with our colleagues in other departments, counties and  
5 agencies on initiatives that 1) optimize our federal funds and other fund reimbursements to provide more  
6 healthcare services; and 2) improve the health emergency response system of the state, including  
7 potential bioterrorism, natural disasters, and aeromedical, ambulance and emergency room capabilities.

8  
9 The Department’s vision remains “Health People. Healthy Communities. Healthy Islands.” This past  
10 year, the Department of Health completed a strategic review of its programs and developed a strategic  
11 plan which aligns our departmental priorities with that of the Administration. The five cornerstones of  
12 the DOH plan called Foundations for Healthy Generations include a focus on:

- 13 • **Health Equity** - Eliminating disparities and improving the health of all people in Hawaii
- 14 • **Disease Prevention and Health Promotion** - Improving the quality of life and reducing  
15 preventable disease especially chronic, disability, injury and premature death
- 16 • **Emergency Preparedness and Response** – Mitigating and responding to external threats to  
17 individual and community well-being
- 18 • **Clean and Sustainable Environments** - Creating social and physical environments that  
19 promote and support good health for all
- 20 • **Quality and Service Excellence** – Improving internal systems to assure timely consumer  
21 responsiveness

22  
23 In July 2011, the DOH developed a “retooling” approach to identify possible reductions and strategies  
24 that would realign departmental efforts to meet core public health functions. The retooling initiative

1 includes recommendations to transfer programs, services and functions that do not have a clear public  
2 health purpose, to generate revenues through fee generating proposals, to maximize federal resources, to  
3 create efficiencies in the department's organization and to continue to pursue cost efficiency and cost  
4 saving efforts.

5  
6 As a result of the DOH's retooling plan, the Department submitted several bills as part of the  
7 Administration's legislative package that would generate more revenues for the State to fund core and  
8 critical public health functions. DOH is also moving forward with various fee generating initiatives  
9 through the administrative rule making process. Increasing user fees will enable various programs  
10 within DOH to sustain core services, become more self-sufficient by decreasing dependency on state  
11 and federal resources and increase service capacity as demand grows. The Department looks forward to  
12 continuing our discussions with the Legislature on our "retooling" plan and effective strategies to  
13 achieve our Statewide health objectives.

14  
15 Our intent is also to move the DOH toward national accreditation. With passion and science, DOH staff  
16 will continue to address the health of our State by doing the greatest good for the greatest number of  
17 people and formulating strategic partnerships to address the needs of our most vulnerable populations.  
18 We look forward to advancing Hawaii's health agenda through the leveraging of federal resources and  
19 capitalizing on health care reform options which support accessible, affordable and quality health care.

20  
21 With specific respect to HB 2012, HD1, the Department was surprised and concerned with the actions  
22 taken by House Finance in the current draft of the DOH's Supplemental Budget. The HD1 Committee  
23 Report characterized the movement of staff and programs proposed by the DOH as "arbitrary and ban-  
24 aid approaches to structural weaknesses" that lacked detailed planning and strategic direction. The



1 Committee Report also provisioned a comprehensive strategic plan before any of the transfers and trade-  
2 offs included in our budget proposal could be made. The department has worked vigorously since the  
3 end of the last legislative session to realign and redefine itself in response to the Reduction in Force  
4 (RIF) where the DOH lost 315 positions and restructuring itself in response to Legislative and Executive  
5 program review adjustment cuts totaling over \$100M within this past fiscal year. The department has  
6 also been working under a special pilot project approved by the Governor to review process and  
7 acknowledge non-delegated reorganizations within the department to realign its programmatic units into  
8 an effective organizational structure. All of these actions have provided the context for the budget  
9 requests that were submitted during this legislative session.

10  
11 As discussed earlier in my testimony, all the department's budget proposals were aligned with our  
12 strategic and retooling plans. We have a plan and a strategic compass. Contrary to the House  
13 Committee report, the DOH's strategic plan is a well-defined and comprehensive document that was the  
14 product of countless internal cluster meetings, interagency group meetings, cabinet discussions,  
15 management team building and leadership planning and training efforts since May 2011. The DOH  
16 Strategic Plan includes a work plan that identifies 18 department objectives, 53 strategies and over 190  
17 specific initiatives toward achieving the 5 strategic goals highlighted earlier: Health Equity, Disease  
18 Prevention and Health Promotion, Emergency Preparedness and Response, Clean and Sustainable  
19 Environments, and Quality and Service Excellence. Each one of the departments transfer/trade-off  
20 budget requests can be tied to a department strategy and the department's Retooling Plan. We have  
21 attached a PowerPoint presentation that we prepared regarding the Department's budget submittal noting  
22 the ties for each of the transfer/trade-off budget requests to our strategic planning documents.

1 The Department is committed to redefining itself in alignment with its strategic direction and within the  
2 context of its resources to fulfill its mission to enhance the health of the people of Hawaii. The  
3 Department has aligned its budget with its strategic plan and retooling plan to increase operational  
4 efficiency.

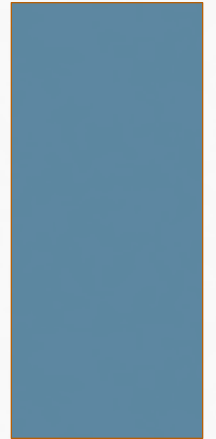
5

6 Thank you for the opportunity to testify.

7

# **DOH FY 13 BUDGET JUSTIFICATION**

**LORETTA FUDDY, DIRECTOR OF HEALTH**



# FOUNDATIONS FOR HEALTHY GENERATIONS



<http://hawaii.gov/doh/strategicplan>

# GUIDING PRINCIPLES

## OUR MISSION

The mission of the Department of Health is to protect and improve the health and environment for all people in Hawaii.

## OUR VISION

Healthy People. Health Communities. Health Islands.

## WE VALUE:

Diversity in our communities, stakeholders, and employees  
Excellence and quality improvement to maintain public trust and confidence  
Timely response to the unique needs of individuals, families, and communities  
Science-based decision-making and evidence-based practices  
Collaboration with strategic partners to improve public health  
Professionalism and dedication of our public health workforce

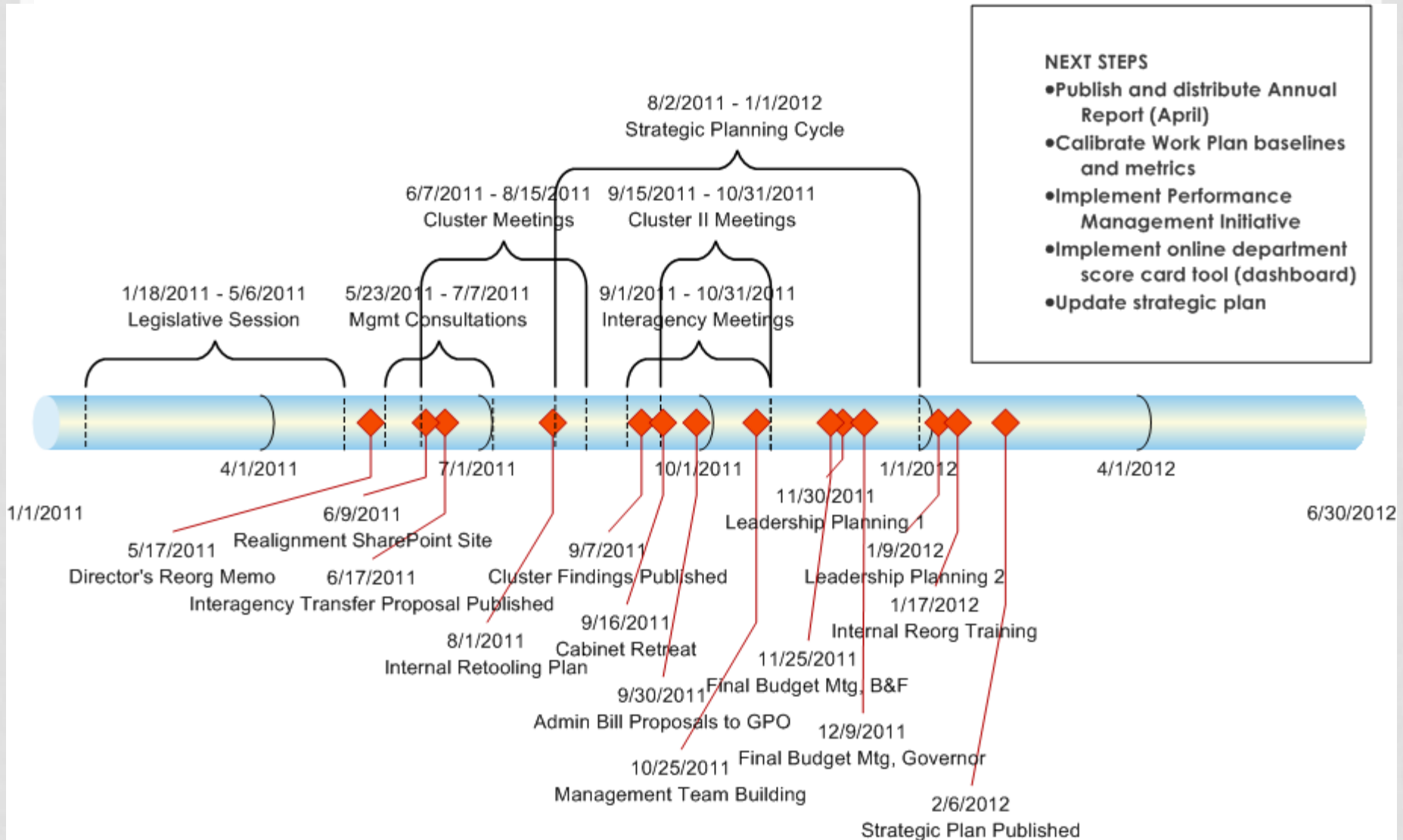
## OUR STRATEGIC INTENTS:

Be passionate champions for public health  
Shape Hawaii's health and environmental agenda  
Do the greatest good for the greatest number of people  
Promote environmental and social justice  
Advocate for the needs of the under-represented and vulnerable populations  
Improvement business practices of state government to assure quality and sustainability  
Achieve national accreditation

# RATIONALE FOR DEPARTMENTAL RESTRUCTURING

- Form follows function
  - Align with federal grants & funding streams
  - Align program mission and functional statements
  - Align organizational charts with current available workforce, program and resources
- Clean up of previous down-sizing from FY 2008-2009
  - Whole divisions, branches & programs were eliminated
- Response to Legislature to retool and restructure DOH
  - Shared DOH retooling plan with Administration (Nov-Dec '11) and the Finance Committee Chairs & staff and subject matter Chairs (Feb '12)

# PLANNING AND REORGANIZATION TIMELINE



# STRATEGIC PLANNING CYCLE

- Planning started two weeks following Adjournment *Sine Die*
- Quarter 2, 2011
  - Department Executive Committee brainstorming
  - Staff feedback SharePoint sight implemented
  - Cluster Groups initiated (first round)
  - Interagency program transfer findings published
  - Permission granted for reorganization pilot project from B&F
- Quarter 3, 2011
  - Leadership visioning meetings
  - Ongoing Cluster Groups
  - Internal Retooling Plan published
  - Cluster Findings published
- Quarter 4, 2011
  - "Emergenetics" management training and team building
  - Cluster Groups, Round 2
  - Leadership retreat 1
  - Meetings with DCCA and DHS
  - Legislative bills developed
  - Internal reorganization trainings
- Quarter 1, 2012
  - Internal reorganization trainings
  - Leadership retreat 2
  - 2012 Legislature convenes
  - Strategic plan published
    - Website goes live
    - 6 page summary
    - 13 page initial work plan
      - 17 Department Objectives
      - 53 Department Strategies
      - 190 Activities and Initiative
- Future
  - Publish and distribute Annual Report (April)
  - Calibrate Work Plan baselines and metrics
  - Implement Performance Management Initiative
  - Implement online department score card tool (dashboard)
  - Update strategic plan



# REORGANIZATION STATUS

- DOH requested and received Governor's approval for a pilot project to facilitate processing of non-delegated reorganizations
  - Only state department with this authority
- Completion of Departmental reorganizations documentation to reflect previous down-sizing
  - 4 reorganizations completed under pilot project: Developmental Disabilities Division, Hawaii State Hospital, Environmental Planning Office and Clean Water Branch, and Environmental Management Division Clerical Support Services
  - 15 reorganizations pending
- Corrects organizational decisions made by previous administration. This administration through its assessment believed those decisions to be inappropriate or not prudent. E.g.,
  - Behavioral Health Administration - CORE
  - Creation of new division (General Medical & Preventive Services Division)
- Align with the Governor's New Day Plan

# COMPELLING BUDGET ISSUES

- **HOUSE BUDGET DECISIONS:**

- Approved Department of Health's Program Review Adjustments (PRAs), required by the Administration, however approved **none** of the Trade-off/Transfer requests related to movement of positions and funding **to implement the PRAs**
- Cited that the proposed movements of positions and funds were arbitrary and lacked strategic planning focus and were based on a 4-page strategic plan, **when in fact**, the department decisions are based on an **extensive** strategic planning effort and a **fully developed** departmental retooling plan that has been shared with the Governor and the Legislature
- **Note that the department's trade-off/transfer requests are cost neutral**

# HEALTH RESOURCES ADMINISTRATION

DAVID SAKAMOTO, DEPUTY DIRECTOR

# COMMUNICABLE DISEASE DIVISION

## TRADE OFF/TRANSFER SPECIFICS

- Transfer 148.00 permanent FTE and related funding in General Medical and Preventive Services/Public Health Nursing (HTH 141/KJ) to Communicable Disease Division (CDD) (HTH 100/KJ) [SEQ #s HTH 100 21-001, HTH 141 21-001]
  - 2011 Program Review identified abolishment of General Medical and Preventive Services Division (HTH 141)
  - Transfer was based on nexus between CDD and public health nursing that includes: tuberculosis screening and treatment, Hansen's disease screening and treatment, immunization of children, epi-specialist assistance in disease investigation and health education; and disaster relief and operation of alternative care sites

# COMMUNICABLE DISEASE DIVISION

## WHY MAKE THIS TRANSFER?

- **Consistent with three of five Strategic Foundations:**
  - Health Equity
  - Health Promotion and Disease Prevention
  - Emergency Preparedness and Response
- **Consistent with three of six Department Values**
  - Diversity in our communities, stakeholders, and employees
  - Timely response to the unique needs of individuals, families, and communities
  - Science-based decision making & evidenced-based practices
- **Consistent with three of seven Strategic Intentions**
  - Do the greatest good for the greatest number of people
  - Advocate for the needs of the under-represented & vulnerable populations
  - Improve business practices of state government to assure quality and sustainability
- **Work Plan Objectives 1.1 and 1.3 (Pages 2-5)**
- **Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)**
- **Work Plan Objectives 3.1 and 3.2 (Page 9)**
- **Consistent with Retooling Plan (Pages 18-19)**

# COMMUNICABLE DISEASE DIVISION

## TRADE OFF/TRANSFER SPECIFICS

- Transfer 2.87 permanent FTE and related funding in General Medical and Preventive Services/School Health Services (HTH 141/KL) to Communicable Disease Division (CDD) (HTH 100/KL) [SEQ #s HTH 100 22-001, HTH 141 23-001]
  - 2011 Program Review identified abolishment of General Medical and Preventive Services Division (HTH 141)
  - Transfer was based on nexus between CDD and public health nursing that includes: tuberculosis screening and treatment, Hansen's disease screening and treatment, immunization of children, epi-specialist assistance in disease investigation and health education; and disaster relief and operation of alternative care sites

# COMMUNICABLE DISEASE DIVISION

## WHY MAKE THIS TRANSFER?

- **Consistent with three of five Strategic Foundations:**
  - Health Equity
  - Health Promotion and Disease Prevention
  - Emergency Preparedness and Response
- **Consistent with three of six Department Values**
  - Diversity in our communities, stakeholders, and employees
  - Timely response to the unique needs of individuals, families, and communities
  - Science-based decision making & evidenced-based practices
- **Consistent with three of seven Strategic Intentions**
  - Do the greatest good for the greatest number of people
  - Advocate for the needs of the under-represented & vulnerable populations
  - Improve business practices of state government to assure quality and sustainability
- **Work Plan Objectives 1.1 and 1.3 (Pages 2-5)**
- **Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)**
- **Work Plan Objectives 3.1 and 3.2 (Page 9)**
- **Consistent with Retooling Plan (Pages 18-19)**

# COMMUNICABLE DISEASE DIVISION TRADE OFF/TRANSFER SPECIFICS

- Transfer Public Health Administrative Officer VI (PHAO) (#41993), Personnel Management Specialist IV (PMS) (#52071) and related funding from General Medical and Preventive Services/Dental Health Administration (HTH 141/EE) to Communicable Disease Administration (HTH 100/KE) [SEQ #s HTH 100 20-001 and HTH 141 20-001]
  - 2011 Program Review identified abolishment of General Medical and Preventive Services Division (HTH 141)
  - Transfer was based on need for Communicable Disease Division to have a PHAO and PMS to service the division, especially with the proposed transfer in of Public Health Nursing Services & School Health Services, which have authorized position FTE (full-time equivalent) of 151.87 and multiple means of financing



# COMMUNICABLE DISEASE DIVISION

## WHY MAKE THIS TRANSFER?

- Consistent with two of five Strategic Foundations:
  - Health Promotion and Disease Prevention
  - Emergency Preparedness and Response
- Consistent with three of six Department Values
  - Diversity in our communities, stakeholders, and employees
  - Timely response to the unique needs of individuals, families, and communities
  - Science-based decision making & evidenced-based practices
- Consistent with three of seven Strategic Intentions
  - Do the greatest good for the greatest number of people
  - Advocate for the needs of the under-represented & vulnerable populations
  - Improve business practices of state government to assure quality and sustainability
- Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)
- Work Plan Objectives 3.1 and 3.2 (Page 9)
- Consistent with Retooling Plan (Pages 18-19)

# COMMUNICABLE DISEASE DIVISION

## TRADE OFF/ TRANSFER SPECIFICS

- Transfer RN III (#36341) from Hale Mohalu (HTH100/DF) to Communicable Disease Service Administration (HTH100/KE) [SEQ #s HTH 100 10-001, HTH 100 10-002]
  - Plan is to reduce positions at Hale Mohalu as census continues to decrease in new ARCH model
  - Redescribe position to Epidemiologist to meet public health duties of surveillance, quality improvement and program evaluation; specifically assess needs of COFA patients and impact on our system of care
  - Epidemiology function will address broader areas to include Hansen's Disease, Tuberculosis, HIV, Hepatitis, STD & other infectious diseases
  - Position is vacant
    - Rather than request new position with additional funds, program being fiscally prudent and redirecting resources to match programmatic need

# COMMUNICABLE DISEASE DIVISION

## WHY MAKE THIS TRANSFER?

- **Consistent with three of five Strategic Foundations:**
  - Health Equity
  - Health Promotion and Disease Prevention
  - Emergency Preparedness and Response
- **Consistent with three of six Department Values**
  - Diversity in our communities, stakeholders, and employees
  - Timely response to the unique needs of individuals, families, and communities
  - Science-based decision making & evidenced-based practices
- **Consistent with three of seven Strategic Intentions**
  - Do the greatest good for the greatest number of people
  - Advocate for the needs of the under-represented & vulnerable populations
  - Improve business practices of state government to assure quality and sustainability
- **Work Plan Objectives 1.1 and 1.3 (Pages 2-5)**
- **Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)**
- **Work Plan Objectives 3.1 and 3.2 (Page 9)**
- **Consistent with Cluster Group feedback and programmatic realignment**

# COMMUNICABLE DISEASE DIVISION

## HOUSE ADJUSTMENT SPECIFICS

- House Adjustment to Executive Budget deletes 7.00 permanent FTE and related funding in General Medical and Preventive Services/Public Health Nursing Services (PHN) (HTH 141/KJ) for vacancy savings [SEQ #1060-001]
  - Deletes RN IV (#3063, #4139, #13693, #34046, #40487), RN V (#7771), and RN VI (#3033)
  - BUT, Positions #3063, #40487, #7771, #3033 are FILLED
  - 6.00 of 7.00 positions are assigned to District Health Offices of Hawaii ("HDHO"), Maui ("MDHO"), Kauai ("KDHO")
  - For HDHO PHN, RN VI (#3033) is Head Supervisor; RN V (#7771) is PHN-West Hawaii Supervisor

# FAMILY HEALTH SERVICES DIVISION

## GOVERNOR'S INITIATIVE

- Provide funding to Family Health Services Administration (HTH 560/KC) for Governor's initiative to develop early childhood (0-5) obesity and diabetes program [SEQ# 100-001]
  - Funding will allow the DOH to expand the scope of the program development for child obesity prevention to include other at-risk groups not currently receiving the needed attention because of lack of resources
  - House provided 50% of funding requested and changed means of financing from general to special funds (Tobacco Settlement Special Fund)

# FAMILY HEALTH SERVICES DIVISION

## WHY FUND EARLY CHILDHOOD OBESITY INITIATIVE?

- Consistent with two of five Strategic Foundations:
  - Health Equity
  - Health Promotion and Disease Prevention
- Consistent with four of six Department Values:
  - Diversity in our communities, stakeholders, and employees
  - Timely response to the unique needs of individual, families, and communities
  - Science-based decision-making and evidence-based practices
  - Collaboration with strategic partners to improve public health
- Consistent with seven of seven Strategic Intents:
  - Be passionate champions for public health
  - Shape Hawaii's health and environmental agenda
  - Do the greatest good for the greatest number of people
  - Promote environmental and social justice
  - Advocate for the needs of the under-represented and vulnerable populations
  - Improve the business practices of state government to assure quality and sustainability
  - Achieve national accreditation
- Work Plan Objectives 1.1, 1.2, 1.3, and 1.4 (Pages 2-5)
- Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)
- Consistent with Retooling Plan (Attachment B-4.1b page 5)

# FAMILY HEALTH SERVICES DIVISION

## TRADE OFF/TRANSFER SPECIFICS

- Transfer 3.0 permanent general funded FTE and 1.00 temporary federal funded FTE from the Newborn Hearing Screening Program in Early Intervention (HTH 560/CG) to Children with Special Health Needs [HTH 560/CC) [SEQ #s 10-001 and 10-002]
  - Two programs that focus on the same newborn population are located in different sections of the Children with Special Health Needs Branch
  - Reorganization will place both programs in the same section
  - Reorganizational alignment will increase efficiency of programs to work with their targeted population
  - Increased federal funding ceiling in Universal Newborn Hearing program in HTH 560/CC provides for additional temporary positions for the Newborn Hearing Screening Program to support the program Work Plan Objectives
  - Reorganization in process



# FAMILY HEALTH SERVICES DIVISION

## WHY MAKE THIS TRANSFER?

- Consistent with three of five Strategic Foundations:
  - Health Equity
  - Health Promotion and Disease Prevention
  - Quality Service and Excellence
- Consistent with four of six Department Values:
  - Diversity in our communities, stakeholders, and employees
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individual, families, and communities
  - Collaboration with strategic partners to improve public health
- Consistent with five of seven Strategic Intentions:
  - Be passionate champions for public health
  - Shape Hawaii's health and environmental agenda
  - Do the greatest good for the greatest number of people
  - Advocate for the needs of the under-represented and vulnerable populations
  - Improve the business practices of state government to assure quality and sustainability
- Work Plan Objectives 1.1 and 1.2 (Pages 2-4)
- Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)
- Work Plan Objectives 4.1, 4.2, and 4.3 (Page 11)
- Work Plan Objectives 5.1, 5.2, and 5.3 (Pages 12-13)
- Consistent with internal divisional programmatic realignment



# **FAMILY HEALTH SERVICES DIVISION**

## **TRADE OFF/TRANSFER SPECIFICS**

- **Transfer Primary Care general funds from Family and Community Support (HTH560/CF) to Family Health Services Administration (HTH560/KC) [SEQ #s 11-001 and 11-002]**
  - **Includes funds for primary care contracts and technical support of the electronic billing system**
  - **Current staff cannot assume workload of managing the 16 purchase of service contracts in addition to their normal workload as the existing positions are funded with categorical federal grants and have specific grant-related duties to carry out**

# FAMILY HEALTH SERVICES DIVISION

## WHY MAKE THIS TRANSFER?

- Consistent with three of five Strategic Foundations:
  - Health Equity
  - Health Promotion and Disease Prevention
  - Quality Service and Excellence
- Consistent with four of six Department Values:
  - Diversity in our communities, stakeholders, and employees
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individual, families, and communities
  - Collaboration with strategic partners to improve public health
- Consistent with five of seven Strategic Intentions:
  - Be passionate champions for public health
  - Shape Hawaii's health and environmental agenda
  - Do the greatest good for the greatest number of people
  - Advocate for the needs of the under-represented and vulnerable populations
  - Improve the business practices of state government to assure quality and sustainability
- Work Plan Objectives 1.1 and 1.2 (Pages 2-4)
- Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)
- Work Plan Objectives 4.1, 4.2, and 4.3 (Page 11)
- Work Plan Objectives 5.1, 5.2, and 5.3 (Pages 12-13)
- Consistent with internal divisional programmatic realignment

# FAMILY HEALTH SERVICES DIVISION

## TRADE OFF/TRANSFER SPECIFICS

- Transfer 1.00 permanent general funded FTE, Research Statistician IV (#27479), from Maternal and Child Health (HTH 560/CK) to Family Health Services Administration (HTH 560/KC) [SEQ #s 12-001 and 12-002]
  - Position has been traded off to be the supervisor of the Primary Care Program, which was previously covered by an RN V position lost due to mandatory RIF requirements in FY2009
  - Current staff cannot assume workload of managing the 16 purchase of service contracts in addition to their normal workload as the existing positions are funded with categorical federal grants and have specific grant-related duties to carry out
  - Governor's approval of position variance granted January 21, 2011
  - Reorganization in process

# FAMILY HEALTH SERVICES DIVISION

## WHY MAKE THIS TRANSFER?

- Consistent with three of five Strategic Foundations:
  - Health Equity
  - Health Promotion and Disease Prevention
  - Quality Service and Excellence
- Consistent with four of six Department Values:
  - Diversity in our communities, stakeholders, and employees
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individual, families, and communities
  - Collaboration with strategic partners to improve public health
- Consistent with five of seven Strategic Intentions:
  - Be passionate champions for public health
  - Shape Hawaii's health and environmental agenda
  - Do the greatest good for the greatest number of people
  - Advocate for the needs of the under-represented and vulnerable populations
  - Improve the business practices of state government to assure quality and sustainability
- Work Plan Objectives 1.1 and 1.2 (Pages 2-4)
- Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)
- Work Plan Objectives 4.1, 4.2, and 4.3 (Page 11)
- Work Plan Objectives 5.1, 5.2, and 5.3 (Pages 12-13)
- Consistent with internal divisional programmatic realignment

# FAMILY HEALTH SERVICES DIVISION

## TRADE OFF/TRANSFER SPECIFICS

- Transfer 3.00 temporary FTE and federal funds ceiling for Affordable Care Act-Maternal, Infant & Early Childhood Home Visiting Program (ACA-MIECHVP) formula grant from Family and Community Support (HTH 560/CF) to Healthy Start (HTH 560/CT) . The larger ACA subsumes the Evidence Based Home Visiting Grant (EBHV). [SEQ #s 13-001, 13-002 and 92-001]
  - EBHV Grant currently budgeted in Family and Community Support (HTH560/CF), but has now become part of Maternal, Infant and Early Childhood Home Visiting (MIECHV) Program; request combines two grants in proper organizational unit
  - (House worksheets adjusted request; denied transfer in of 3 temporary positions and \$637K in federal fund ceiling from HTH 560/CF; provided 3 temp positions and \$1M in federal funding ceiling)
  - New ACA grant plays crucial role in national efforts to build quality, comprehensive statewide early childhood systems for pregnant women, parents and caregivers, and children from birth to 8 years
  - Reorganization in process

# FAMILY HEALTH SERVICES DIVISION

## WHY MAKE THIS TRANSFER?

- Consistent with three of five Strategic Foundations:
  - Health Equity
  - Health Promotion and Disease Prevention
  - Quality Service and Excellence
- Consistent with five of six Department Values:
  - Diversity in our communities, stakeholders, and employees
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individual, families, and communities
  - Science-based decision-making and evidence-based practices
  - Collaboration with strategic partners to improve public health
- Consistent with five of seven Strategic Intents:
  - Be passionate champions for public health
  - Do the greatest good for the greatest number of people
  - Promote environmental and social justice
  - Advocate for the needs of the under-represented and vulnerable populations
  - Improve the business practices of state government to assure quality and sustainability
- Work Plan Objectives 1.1, 1.2, and 1.3 (Pages 2-5)
- Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)
- Work Plan Objectives 5.1 and 5.2 (Pages 12-13)
- Consistent with internal divisional programmatic realignment



# FAMILY HEALTH SERVICES DIVISION

## TRADE OFF/TRANSFER SPECIFICS

- Transfer 2.00 permanent federally funded FTE, Program Specialist IV (#117568) and an Office Assistant IV (#118372), and operating funds from Maternal and Child Health (HTH 560/CW) to Family Health Services Administration (HTH 560/KC) [SEQ #s 14-001 and 14-002]
  - This request is to transfer-out positions and funds for the Pregnancy Risk Assessment Monitoring System (PRAMS)
  - The federal grant program will be administered by the Family Health Services Administration, therefore it is appropriate to have these positions and funds transferred to HTH 560/KC
  - Reorganization in process

# FAMILY HEALTH SERVICES DIVISION

## WHY MAKE THIS TRANSFER?

- Consistent with three of five Strategic Foundations:
  - Health Equity
  - Health Promotion and Disease Prevention
  - Quality Service and Excellence
- Consistent with four of six Department Values:
  - Diversity in our communities, stakeholders, and employees
  - Timely response to the unique needs of individual, families, and communities
  - Science-based decision-making and evidence-based practices
  - Collaboration with strategic partners to improve public health
- Consistent with four of seven Strategic Intentions:
  - Be passionate champions for public health
  - Do the greatest good for the greatest number of people
  - Advocate for the needs of the under-represented and vulnerable populations
  - Improve the business practices of state government to assure quality and sustainability
- Work Plan Objectives 1.1, 1.2, and 1.3 (Pages 2-5)
- Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)
- Work Plan Objectives 4.1, 4.2, and 4.3 (Page 11)
- Work Plan Objectives 5.1, 5.2, 5.3, and 5.4 (Pages 12-13)
- Consistent with internal divisional programmatic realignment



# FAMILY HEALTH SERVICES DIVISION

## TRADE OFF/TRANSFER SPECIFICS

- Transfer 3.00 temporary federally funded positions and operating funds from the State Office of Rural Health (SORH) (HTH 907/AP) to Family Health Services Administration (FHSD) (HTH 560/KC) [SEQ #s HTH 560 20-001 and HTH 907 20-001]
  - The request will consolidate the operations of SORH, presently under the Office of Planning, Policy and Program Development (OPPPD), with the Primary Care Program in FHSD, i.e. the Primary Care Office (PCO)
  - The SORH has grants and positions with similarities in missions and complementary functions; the offices will merge for efficiency and shared infrastructure
  - Reorganization in process

# FAMILY HEALTH SERVICES DIVISION

## WHY MAKE THIS TRANSFER?

- Consistent with four of five Strategic Foundations:
  - Health Equity
  - Health Promotion and Disease Prevention
  - Clean and Sustainable Environments
  - Quality Service and Excellence
- Consistent with four of six Department Values:
  - Diversity in our communities, stakeholders, and employees
  - Timely response to the unique needs of individual, families, and communities
  - Science-based decision-making and evidence-based practices
  - Collaboration with strategic partners to improve public health
- Consistent with five of six Strategic Intentions:
  - Be passionate champions for public health
  - Shape Hawaii's health and environmental agenda
  - Do the greatest good for the greatest number of people
  - Promote environmental and social justice
  - Advocate for the needs of the under-represented and vulnerable populations
  - Improve the business practices of state government to assure quality and sustainability
- Work Plan Objectives 1.1, 1.2, 1.3, and 1.4 (Pages 2-5)
- Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)
- Work Plan Objectives 4.1, 4.2, and 4.3 (Page 11)
- Work Plan Objectives 5.1, 5.2, 5.3, and 5.4 (Pages 12-13)
- Consistent with Retooling Plan (Attachment B-4.1b page 3)

# DISEASE OUTBREAK AND CONTROL DIVISION

## TRADE OFF/TRANSFER SPECIFICS

- Transfer 2.00 temporary FTE and funds for Emergency System for Advanced Registration of Volunteer Health Professionals from Emergency Medical Services (HTH-730/MQ) to Disease Outbreak and Control (HTH 131/DB) [SEQ #s HTH 131 20-001, HTH 730 20-001]
  - Align with federal grant funding since this federal grant is being merged with the Public Health Preparedness Grant budgeted in HTH 131
  - Transferring:
    - 1.00 Temporary ESAR-VHP project Manager (#93021H)
    - 1.00 Temporary ESAR-VHP Admin. Assistant (#93022H)
  - Reorganization in process

# **DISEASE OUTBREAK AND CONTROL DIVISION**

## **WHY MAKE THIS TRANSFER?**

- **Consistent with two of five Strategic Foundations:**
  - Emergency Preparedness and Response
  - Quality and Service Excellence
- **Consistent with three of six Department Values:**
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individuals, families, and communities
  - Collaboration with strategic partners to improve public health
- **Consistent with four of seven Strategic Intentions:**
  - Be passionate champions for public health
  - Do the greatest good for the greatest number of people
  - Advocate for the needs of the under-represented & vulnerable populations
  - Improve business practices of state government to assure quality and sustainability
- **Work Plan Objectives 3.1, 3.2, and 3.3 (Pages 9-10)**
- **Work Plan Objectives 5.1, 5.2, 5.3, and 5.4 (Pages 12-13)**
- **Consistent with Retooling Plan (Attachment B-4.1b page 3)**

# DISEASE OUTBREAK AND CONTROL DIVISION TRADE OFF/TRANSFER SPECIFICS

- Transfer 4.00 temporary FTE and funds from Emergency Medical Services (HTH 730/MQ) for the Hospital Preparedness Program to Disease Outbreak Control Bioterrorism (HTH 131/DB) (SEQ #s HTH 131 21-001 and HTH 730 21-001)
  - To better coordinate efforts related to addressing program objectives for Bioterrorism
  - Transferring:
    - 1.00 Temporary All Hazard Preparedness Coordinator (#93019H)
    - 1.00 Temporary Medical Surge Capacity Coordinator (#93020H)
    - 1.00 Temporary Program Specialist IV (#94619H)
    - 1.00 Temporary Clerk Typist II (#94642H)
  - Reorganization in Process

# **DISEASE OUTBREAK AND CONTROL DIVISION**

## **WHY MAKE THIS TRANSFER?**

- **Consistent with three of five Strategic Foundations:**
  - Emergency Response and Preparedness
  - Quality and Service Excellence
- **Consistent with three of six Department Values:**
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individuals, families, and communities
  - Collaboration with strategic partners to improve public health
- **Consistent with one of seven Strategic Intentions:**
  - Do the greatest good for the greatest number of people
  - Improve business practices of state government to assure quality and sustainability
- **Work Plan Objectives 3.1, 3.2, and 3.3 (Pages 9-10)**
- **Work Plan Objectives 5.1, 5.2, and 5.4 (Pages 12-13)**
- **Consistent with Retooling Plan (Attachment B-4.1b page 3)**

# BEHAVIORAL HEALTH ADMINISTRATION

LYNN FALLIN, DEPUTY DIRECTOR

# **ADULT MENTAL HEALTH DIVISION TRADE OFF/TRANSFER SPECIFICS**

- **Transfer 1.00 FTE Secretary III (#94221H) from the Behavioral Health Services Administration, Center of Operational Excellence, (HTH 495/HC) to the Adult Mental Health Administration (HTH 495/HB) [SEQ #10-001, #10-002]**
  - **This request is due to the downsizing of CORE and to help fulfill needs relating to revenue enhancement activities in Adult Mental Health Administration**



# ADULT MENTAL HEALTH DIVISION

## WHY MAKE THIS TRANSFER?

- Consistent with one of five Strategic Foundations:
  - Quality and Service Excellence
- Consistent with one of six Department Values:
  - Excellence and quality improvement to maintain public trust and confidence
- Consistent with one of seven Strategic Intents:
  - Improve business practices of state government to assure quality and sustainability
- Work Plan Objectives 5.1, 5.2, and 5.4 (Pages 12-13)
- Consistent with Retooling Plan (Pages 15-16)

# CHILD & ADOLESCENT MENTAL HEALTH DIVISION

## TRADE OFF/TRANSFER SPECIFICS

- Transfer 1.00 temporary FTE, OA IV position, from Central Oahu CMH Services (HTH 460/HE) to Hawaii County CMH Services (HTH 460/HL) [SEQ #s10-001 and 10-002]
  - Position transfer will accommodate the telehealth clinic in the East Hawaii Office of the Hawaii Family Guidance Center
  - The East Hawaii office of the Hawaii Family Guidance Center runs a telehealth clinic at their site and has only one support staff in the office to ensure coverage for all administrative needs and running the clinic
  - The transfer of the OA IV will provide for the administrative coverage necessary to run both the administrative and programmatic aspects of the clinic
  - Reorganization in process

# CHILD & ADOLESCENT MENTAL HEALTH DIVISION

## WHY MAKE THIS TRANSFER?

- Consistent with three of five Strategic Foundations:
  - Health Equity
  - Health Promotion and Disease Prevention
  - Quality and Service Excellence
- Consistent with four of six Department Values:
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individuals, families, and communities
  - Science-based decision-making and evidence-based practices
  - Collaboration with strategic partners to improve public health
- Consistent with four of seven Strategic Intentions:
  - Be passionate champions for public health
  - Do the greatest good for the greatest number of people
  - Advocate for the needs of the under-represented & vulnerable populations
  - Improve business practices of state government to assure quality and sustainability
- Work Plan Objective 1.1 (Pages 2-3)
- Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)
- Work Plan Objectives 5.1, 5.3, and 5.4 (Pages 12-13)
- Consistent with internal divisional programmatic realignment

# CHILD & ADOLESCENT MENTAL HEALTH DIVISION TRADE OFF/TRANSFER SPECIFICS

- Transfer personal services adjustment from “Other Services Including Purchase of Service and Grants” (HTH 460/HO) to CAMHD Administration (HTH 460/HF) to address payroll requirements [SEQ #s 11-001 and 11-002]
  - General Funded positions are in HTH 460/HF and none budgeted in HTH 460/HO
  - Transfer of these funds will eliminate the annual need to move funds from one org code to another to fully fund positions in HTH 460/HF

# CHILD & ADOLESCENT MENTAL HEALTH DIVISION

## WHY MAKE THIS TRANSFER?

- Consistent with three of five Strategic Foundations:
  - Quality and Service Excellence
- Consistent with one of six Department Values:
  - Excellence and quality improvement to maintain public trust and confidence
- Consistent with one of seven Strategic Intents:
  - Improve business practices of state government to assure quality and sustainability
- Work Plan Objectives 5.1, 5.2, and 5.4 (Pages 12-13)
- Consistent with internal divisional programmatic realignment

# DEVELOPMENTAL DISABILITIES DIVISION TRADE OFF/TRANSFER SPECIFICS

- Transfer 11.00 permanent FTE and related funding from General Medical and Preventive Services/ Hospital & Community Dental Services (HTH 141/ED) to Developmental Disabilities/Hospital & Community Dental Services (HTH 501/ED) [SEQ #s HTH 501 21-001 and HTH 141 24-001]
  - 2011 Program Review identified the abolishment of General Medical and Preventive Services Division (HTH 141)
  - Population receiving dental health services is primarily the severely developmentally disabled and mentally ill
  - During FY11, 497 developmentally disabled individuals received dental services through this program. That was 29% of individuals assisted. In addition, 40% were categorically chronically mentally ill and 31% were medically frail or had other disabilities limiting their access to private sector services; 685 and 546 individuals, respectively
  - Reorganization in process

# DEVELOPMENTAL DISABILITIES DIVISION

## WHY MAKE THIS TRANSFER?

- Consistent with three of five Strategic Foundations:
  - Health Equity
  - Health Promotion and Disease Prevention
  - Quality and Service Excellence
- Consistent with four of six Department Values:
  - Diversity in our communities, stakeholders, and employees
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individuals, families, and communities
  - Collaboration with strategic partners to improve public health
- Consistent with three of seven Strategic Intentions:
  - Do the greatest good for the greatest number of people
  - Advocate for the needs of the under-represented and vulnerable populations
  - Improve business practices of state government to assure quality and sustainability
- Work Plan Objectives 3.1, 3.2, and 3.3 (Pages 9-10)
- Work Plan Objectives 5.1, 5.2, and 5.4 (Pages 12-13)
- Consistent with Retooling Plan (Page 19, Attachment B-4.1b page 3)



# DEVELOPMENTAL DISABILITIES DIVISION

## TRADE OFF/TRANSFER SPECIFICS

- Transfer 1.00 FTE, Dental Assistant III (#12424), and related funding, including contract costs, from General Medical and Preventive Services/Dental Health Administration (HTH 141/EE) to Developmental Disabilities/Hospital and Community Dental Services (HTH 501/ED) [SEQ #s HTH 501 20-001 and HTH 141 22-001]
  - 2011 Program Review identified the abolishment of General Medical and Preventive Services Division (HTH 141)
  - Population receiving dental health services is primarily the severely developmentally disabled and mentally ill
  - This transfer was based on the continued need for central support for the Hospital and Community Dental Services program
  - Reorganization in process



# DEVELOPMENTAL DISABILITIES DIVISION

## WHY MAKE THIS TRANSFER?

- Consistent with three of five Strategic Foundations:
  - Health Equity
  - Health Promotion and Disease Prevention
  - Quality and Service Excellence
- Consistent with four of six Department Values:
  - Diversity in our communities, stakeholders, and employees
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individuals, families, and communities
  - Collaboration with strategic partners to improve public health
- Consistent with three of seven Strategic Intentions:
  - Do the greatest good for the greatest number of people
  - Advocate for the needs of the under-represented and vulnerable populations
  - Improve business practices of state government to assure quality and sustainability
- Work Plan Objectives 3.1, 3.2, and 3.3 (Pages 9-10)
- Work Plan Objectives 5.1, 5.2, and 5.4 (Pages 12-13)
- Consistent with Retooling Plan (Pages 19, Attachment B-4.1b page 3)

# ENVIRONMENTAL HEALTH ADMINISTRATION

GARY GILL, DEPUTY DIRECTOR

## **HAZARD EVAL. & EMERG. RESPONSE OFFICE TRADE OFF/ TRANSFER SPECIFICS**

- **Transfer 1.00 FTE, Environmental Health Specialist IV (#52318), and funds from Clean Air Branch (HTH 840/FF) to Hazard Evaluation and Emergency Response Office (HTH 849/FD) [SEQ #s HTH 849 20-001 and HTH 840 20-001]**
  - **Environmental Health Specialist IV (#52318) is funded by the Clean Air Act to perform functions related to emergency response**
  - **Appropriate placement in HTH 849/FD, Hazard Evaluation and Emergency Response Office which oversees emergency response activities**

# HAZARD EVAL. & EMERG. RESPONSE OFFICE

## WHY MAKE THIS TRANSFER?

- Consistent with three of five Strategic Foundations:
  - Emergency Response and Preparedness
  - Clean and Sustainable Environments
  - Quality and Service Excellence
- Consistent with four of six Department Values:
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individuals, families, and communities
  - Science-based decision-making and evidenced-based practices
  - Collaboration with strategic partners to improve public health
- Consistent with five of seven Strategic Intentions:
  - Shape Hawaii's health and environmental agenda
  - Do the greatest good for the greatest number of people
  - Promote environmental and social justice
  - Advocate for the needs of under-represented and vulnerable populations
  - Improve business practices of state government to assure quality and sustainability
- Work Plan Objectives 3.1, 3.2, and 3.3 (Pages 9-10)
- Work Plan Objectives 4.1, 4.2, and 4.3 (Page 11)
- Work Plan Objectives 5.1, 5.2, and 5.4 (Pages 12-13)
- Consistent with internal divisional programmatic realignment

# ENVIRONMENTAL MANAGEMENT DIV. TRADE OFF/ TRANSFER SPECIFICS

- Transfer 3.00 FTE and funds from Environmental Planning Office (HTH 849/FC) to Clean Water Branch (HTH 840/FG) [SEQ #s HTH 840 21-001 and HTH 849 21-001]
  - Approved reorganization transfers positions and funds that implement the federal Water Pollution Control 106 grant program that are awarded to and administered by the Clean Water Branch
  - Transfer will assure appropriate oversight and fulfill requirements of the U.S. Environmental Protection Agency
  - Reorganization acknowledged on July 26, 2011

# ENVIRONMENTAL MANAGEMENT DIV. WHY MAKE THIS TRANSFER?

- Consistent with three of five Strategic Foundations:
  - Emergency Response and Preparedness
  - Clean and Sustainable Environments
  - Quality and Service Excellence
- Consistent with four of six Department Values:
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individuals, families, and communities
  - Science-based decision-making and evidenced-based practices
  - Collaboration with strategic partners to improve public health
- Consistent with five of seven Strategic Intentions:
  - Shape Hawaii's health and environmental agenda
  - Do the greatest good for the greatest number of people
  - Promote environmental and social justice
  - Advocate for the needs of under-represented and vulnerable populations
  - Improve business practices of state government to assure quality and sustainability
- Work Plan Objectives 3.1, 3.2, and 3.3 (Pages 9-10)
- Work Plan Objectives 4.1, 4.2, and 4.3 (Page 11)
- Work Plan Objectives 5.1, 5.2, and 5.4 (pages 12-13)
- Consistent with Retooling Plan (Page 17)

# ENVIRONMENTAL RESOURCES OFFICE

## TRADE OFF/ TRANSFER SPECIFICS

- Transfer Drinking Water Treatment Revolving Loan Fund position and program funds from Safe Drinking Water Branch (HTH 840/FH) to Environmental Resources Office (HTH 849/FB) [SEQ #s 849 22-001 and HTH 840 22-001]
  - Will independently serve both the Drinking Water Treatment and Water Pollution Control revolving loan fund programs
  - Environmental Resources Office has overall administrative oversight for the Environmental Health Administration
  - Transfer supported by the U.S. Environmental Protection Agency that establishes the standards and requirements for implementation of the loan programs
  - Reorganization in process



# ENVIRONMENTAL RESOURCES OFFICE

## WHY MAKE THIS TRANSFER?

- Consistent with three of five Strategic Foundations:
  - Emergency Response and Preparedness
  - Clean and Sustainable Environments
  - Quality and Service Excellence
- Consistent with four of six Department Values:
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individuals, families, and communities
  - Science-based decision-making and evidenced-based practices
  - Collaboration with strategic partners to improve public health
- Consistent with five of seven Strategic Intentions:
  - Shape Hawaii's health and environmental agenda
  - Do the greatest good for the greatest number of people
  - Promote environmental and social justice
  - Advocate for the needs of under-represented and vulnerable populations
  - Improve business practices of state government to assure quality and sustainability
- Work Plan Objectives 3.1, 3.2, and 3.3 (Pages 9-10)
- Work Plan Objectives 4.1, 4.2, and 4.3 (Page 11)
- Work Plan Objectives 5.1, 5.2, and 5.4 (Pages 12-13)
- Consistent with Retooling Plan (Page 17)



# ENVIRONMENTAL RESOURCES OFFICE

## TRADE OFF/ TRANSFER SPECIFICS

- Transfer Water Pollution Control/Drinking Water Treatment Revolving Loan Fund positions and program funds from Wastewater Branch (HTH 840/FK) to Environmental Resources Office (HTH 849/FB) [SEQ #s HTH 849 23-001 and HTH 840 23-001]
  - Independently serve both the Drinking Water Treatment and Water Pollution Control Revolving Loan Fund programs while under Environmental Resources Office supervision
  - Environmental Resources Office supervision has overall administrative oversight for the Environmental Health Administration
  - Transfer supported by U.S. Environmental Protection Agency that establishes standards and requirements for implementation of the loan programs
  - Reorganization in process

# ENVIRONMENTAL RESOURCES OFFICE

## WHY MAKE THIS TRANSFER?

- Consistent with three of five Strategic Foundations:
  - Emergency Response and Preparedness
  - Clean and Sustainable Environments
  - Quality and Service Excellence
- Consistent with four of six Department Values:
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individuals, families, and communities
  - Science-based decision-making and evidenced-based practices
  - Collaboration with strategic partners to improve public health
- Consistent with five of seven Strategic Intentions:
  - Shape Hawaii's health and environmental agenda
  - Do the greatest good for the greatest number of people
  - Promote environmental and social justice
  - Advocate for the needs of under-represented and vulnerable populations
  - Improve business practices of state government to assure quality and sustainability
- Work Plan Objectives 3.1, 3.2, and 3.3 (Pages 9-10)
- Work Plan Objectives 4.1, 4.2, and 4.3 (Page 11)
- Work Plan Objectives 5.1, 5.2, and 5.4 (Pages 12-13)
- Consistent with Retooling Plan (Page 17)

# ENVIRONMENTAL HEALTH SERVICES DIV. HOUSE ADJUSTMENT

- Add 2.00 FTE and funds to the Vector Control Branch (HTH 610/FN) [SEQ #1090-001]
  - House Version adds a Vector Control Inspector and a Secretary position
  - Additional positions will provide additional staffing to program which lost the majority of its positions as a result of the 2009 Reduction-in-Force
  - Reorganization in process

# ENVIRONMENTAL HEALTH SERVICES DIV.

## WHY MAKE THIS ADJUSTMENT?

- Consistent with four of five Strategic Foundations:
  - Health Promotion and Disease Prevention
  - Emergency Response and Preparedness
  - Clean and Sustainable Environments
  - Quality and Service Excellence
- Consistent with three of six Department Values:
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individuals, families, and communities
  - Science-based decision-making and evidenced-based practices
- Consistent with three of seven Strategic Intentions:
  - Do the greatest good for the greatest number of people
  - Promote environmental and social justice
  - Improve business practices of state government to assure quality and sustainability
- Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)
- Work Plan Objectives 3.1, 3.2, and 3.3 (Pages 9-10)
- Work Plan Objectives 4.1, 4.2, and 4.3 (Page 11)
- Work Plan Objectives 5.1, 5.2, and 5.4 (Pages 12-13)
- Consistent with Retooling Plan (Attachment B-4.1b page 5)

# GENERAL ADMINISTRATION

KEITH YAMAMOTO, FIRST DEPUTY DIRECTOR

# OFFICE OF PLANNING AND POLICY

## TRADE OFF/TRANSFER SPECIFICS

- Transfer 1.00 temporary FTE, Program Monitor (#91232H), and funding relating to Federal grant titled Hawaii Multicultural Action Initiative from Behavioral Health Administration/Adult Mental Health Administration (HTH 495/HB) to General Administration/Planning, Policy, and Program Development Office (HTH 907/AP) [SEQ #s HTH 907 21-001 and HTH 495 20-001]
  - Transfers federal funding for the Hawaii Multicultural Action Initiative grant and general funding for the Principal Investigator of this grant to better align program and grant objectives
  - This is a State Partnership Grant Program to Improve Minority Health out of the Department of Health and Human Services, Public Health Service Office of Grants Management. The primary issue that the grant is attempting to address is the lack of collaborative partnerships to address health disparities among vulnerable populations. The grant also has a focus on reducing mental health disparities among Native Hawaiians and Asians, and increasing cultural competency within the service provider network. The grant project period is 9/1/10 to 8/30/13
  - Reorganization in process

# OFFICE OF PLANNING AND POLICY

## WHY MAKE THIS TRANSFER?

- Consistent with four of five Strategic Foundations:
  - Health Equity
  - Health Promotion and Disease Prevention
  - Emergency Response and Preparedness
  - Quality and Service Excellence
- Consistent with six of six Department Values:
  - Diversity in our communities, stakeholders, and employees
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individuals, families, and communities
  - Science-based decision-making and evidence-based practices
  - Collaboration with strategic partners to improve public health
  - Professionalism and dedication of our public health workforce
- Consistent with six of seven Strategic Intents:
  - Be passionate champions for public health
  - Shape Hawaii's health and environmental agenda
  - Do the greatest good for the greatest number of people
  - Promote environmental and social justice
  - Advocate for the needs of the under-represented and vulnerable populations
  - Improve business practices of state government to assure quality and sustainability
- Work Plan Objectives 1.1, 1.2, 1.3, and 1.4 (Pages 2-5)
- Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)
- Work Plan Objectives 3.1, 3.2, and 3.3 (Pages 9-10)
- Work Plan Objectives 5.1, 5.2, and 5.3 (Pages 12-13)
- Consistent with internal departmental programmatic realignment



# OFFICE OF PLANNING AND POLICY

## TRADE OFF/TRANSFER SPECIFICS

- Transfer 1.00 permanent FTE count only from deletion of the Comprehensive Health Planning Coordinator (#45129) in the State Health Planning and Development Agency (HTH 906/AC) for temp to perm conversion of Privacy Officer (#94210H) in General Administration/Planning, Policy and Program Development Office (OPPPD) (HTH 907/AP) [SEQ #s HTH 907 22-001 and HTH 906 20-001]
  - Converts from temp to perm Privacy Officer in the Health Insurance Portability and Accountability Act of 1996 ("HIPAA") section of OPPPD to accurately reflect the ongoing and long-term nature of this position
  - Position enforces federal HIPAA Privacy Rule which protects privacy of individually identifiable health information, sets national standards for security of electronic protected health information, and protects identifiable information being used to analyze patient safety events and improve patient safety
  - Non-compliance with HIPAA Security Rule requirements can lead to fines up to \$1.5M dollars per year
  - Reorganization in process



# OFFICE OF PLANNING AND POLICY

## WHY MAKE THIS TRANSFER?

- Consistent with two of five Strategic Foundations:
  - Health Equity
  - Quality and Service Excellence
- Consistent with three of six Department Values:
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individual, families, and communities
  - Professionalism and dedication of our public health workforce
- Consistent with two of seven Strategic Intents:
  - Improve the business practices of state government to assure quality and sustainability
  - Achieve national accreditation
- Work Plan Objectives 1.1 and 1.3 (Pages 2-5)
- Work Plan Objectives 5.1, 5.2, 5.3, and 5.4 (Pages 12-13)
- Consistent with Retooling Plan (Pages 17-18) and internal departmental programmatic needs

## TOBACCO SETTLEMENT/HEALTHY HAWAII INITIATIVE TRADE OFF/TRANSFER SPECIFICS

- Transfer 0.50 FTE of a 1.00 temporary FTE for the Diabetes Research Support from Tobacco Settlement (HTH 590/KK) to Diabetes and Chronic Disabling Diseases (HTH 590/GP) [SEQ #s 10-001 and 10-002]
  - Transfer 0.50 of 1.00 temporary Healthy Hawaii Initiative (HHI) Evaluation and Surveillance Specialist (#92805H) from HTH590/KK for a half time, temporary Research Analyst position in HTH 590/GP
  - HTH 590/GP is in need of 0.50 Research Analyst and this request will allow the Diabetes program to carry out grant funded activities by providing evaluation and research support
  - The HHI Evaluation and Surveillance Specialist is not needed at the full-time authorized level
  - Transfer funds from Other Current Expenses to Personal Services to fund this position

# TOBACCO SETTLEMENT/HEALTHY HAWAII INITIATIVE

## WHY MAKE THIS TRANSFER?

- Consistent with two of five Strategic Foundations:
  - Health Equity
  - Health Promotion and Disease Prevention
- Consistent with three of six Department Values:
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individual, families, and communities
  - Science-based decision-making and evidence-based practices
- Consistent with two of seven Strategic Intentions:
  - Do the greatest good for the greatest number of people
  - Advocate for the needs of the under-represented and vulnerable populations
- Work Plan Objectives 1.2 and 1.3 (Pages 3-5)
- Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)
- Consistent with internal programmatic realignment

# TOBACCO SETTLEMENT/HEALTHY HAWAII INITIATIVE

## TRADE OFF/TRANSFER SPECIFICS

- Transfer funds from Tobacco Prevention and Control (HTH 590/GR) to Tobacco Settlement (HTH 590/KK) [SEQ #s 11-001 and 11-002]
  - The adjustment will:
    - Align the budget details to the grant activities
    - Transfer in the Federal ceiling for the Behavioral Risk Factor Surveillance Survey (BRFSS) program from HTH 590/GR
  - The BRFSS program has been placed in HTH 590/KK since the beginning of FY12, but has been budgeted in HTH 590/GR from the time the BRFSS program received funding in the Chronic Disease Management & Control Branch
  - All of the transfer is in Other Current Expenses

# TOBACCO SETTLEMENT/HEALTHY HAWAII INITIATIVE

## WHY MAKE THIS TRANSFER?

- Consistent with one of five Strategic Foundations:
  - Quality and Service Excellence
- Consistent with one of six Department Values:
  - Excellence and quality improvement to maintain public trust and confidence
- Consistent with one of seven Strategic Intentions:
  - Improve business practices of state government to assure quality and sustainability
- Work Plan Objectives 5.1, 5.2, and 5.3 (Pages 12-13)
- Consistent with internal programmatic realignment

# TOBACCO SETTLEMENT/HEALTHY HAWAII INITIATIVE

## TRADE OFF/TRANSFER SPECIFICS

- Transfer funds from Personal Services to Other Current Expenses within Cancer Prevention and Control (HTH 590/GQ) [Note: no sequence number available, is not included in the Budget Worksheets]
  - Adjustment will:
    - Align the revised Disease Control and Prevention (CDC) Grant Award for the Cancer Control programs to their Federal levels
    - Provide a clearer alignment of the actual federal grant award to the budget details
  - Federally funded project has been approved by the CDC
  - Transferring a total of \$132,881 from Personal Services to Other Current Expenses
  - Departmental Priority: TR-24

# **TOBACCO SETTLEMENT/HEALTHY HAWAII INITIATIVE**

## **WHY MAKE THIS TRANSFER?**

- Consistent with one of five Strategic Foundations:
  - Quality and Service Excellence
- Consistent with one of six Department Values:
  - Excellence and quality improvement to maintain public trust and confidence
- Consistent with one of seven Strategic Intentions:
  - Improve business practices of state government to assure quality and sustainability
- Work Plan Objectives 5.1, 5.2, and 5.3 (Pages 12-13)
- Consistent with internal programmatic realignment



# EXECUTIVE OFFICE ON AGING

## GOVERNOR'S INITIATIVE

- To provide Statewide funding for the Aging and Disability Resource Centers (ADRC). [SEQ #100-001]
  - ADRCs help individuals and their families to identify their long-term support and service needs, understand their long-term support options including the publicly funded programs available to them, and develop and activate a long-term support and services plan
  - ADRC programs raise visibility about the full range of available options, provide objective information, advice, counseling and assistance, empower their long-term supports and services, and help people access public and private programs
  - House provided only \$387,268 of the \$1.4 million in General Funds requested. Per the HB 2012, HD1, Committee Report, Kauai site implementation will be funded in the amount of \$88,683 in FY 2012-2013, along with supplemental efforts necessary for future, sustainable federal funding of the entire Aging and Disabilities Resource Centers program including: Project Development (\$50,000), Management Information System (\$175,000), Participant Direction (\$22,585), Dementia-capable (\$50,000), and Communication (\$1,000)



# EXECUTIVE OFFICE ON AGING

## WHY FUND THE ADRC INITIATIVE?

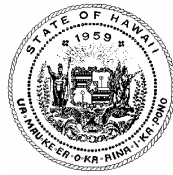
- Consistent with three of five Strategic Foundations:
  - Health Equity
  - Health Promotion and Disease Prevention
  - Quality and Service Excellence
- Consistent with four of six Department Values:
  - Diversity in our communities, stakeholders, and employees
  - Excellence and quality improvement to maintain public trust and confidence
  - Timely response to the unique needs of individual, families, and communities
  - Collaboration with strategic partners to improve public health
- Consistent with six of seven Strategic Intents:
  - Be passionate champions for public health
  - Shape Hawaii's health and environmental agenda
  - Do the greatest good for the greatest number of people
  - Promote environmental and social justice
  - Advocate for the needs of the under-represented and vulnerable populations
  - Improve the business practices of state government to assure quality and sustainability
- Work Plan Objectives 1.1 and 1.2 (Pages 2-4)
- Work Plan Objectives 2.1, 2.2, and 2.3 (Pages 6-8)
- Work Plan Objectives 5.1, 5.2, 5.3, and 5.4 (Pages 12-13)
- Consistent with Retooling Plan (Attachment B-4.1b page 3)

NEXT STEPS

# MARCH 2012 ONWARD

- Q1 2012
  - Publish and distribute annual report (April)
- Q2 2012
  - Calibrate Work Plan baselines and metrics
  - Implement Performance Management Initiative
- Q3 2012
  - Initiate online department score card tool (dashboard) project
  - Update strategic plan

NEIL ABERCROMBIE  
GOVERNOR



BARBARA A. KRIEG  
INTERIM DIRECTOR

LEILA A. KAGAWA  
DEPUTY DIRECTOR

**STATE OF HAWAII**  
**DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**  
235 S. BERETANIA STREET  
HONOLULU, HAWAII 96813-2437

March 30, 2012

**TESTIMONY TO THE  
SENATE COMMITTEE ON WAYS AND MEANS**

For Hearing on Monday, April 2, 2012  
9:30 a.m., Conference Room 211

BY

BARBARA A. KRIEG  
INTERIM DIRECTOR

**House Bill No. 2012, H.D. 1**  
**Relating to the State Budget**

TO CHAIRPERSON DAVID Y. IGE AND MEMBERS OF THE COMMITTEE:

The purpose of House Bill No. 2012, H.D. 1 is to appropriate supplemental funds for the operating and capital improvement costs for agencies in the Executive Branch for the fiscal year 2012-2013.

The Department of Human Resources Development (DHRD) supports this measure as it relates to DHRD's supplemental budget requests. We are aware of the challenges ahead and remain committed to work with the Legislature to seek solutions that effectively balance short and long term priorities.

Thank you for the opportunity to provide testimony on this measure.

STATE OF HAWAII  
DEPARTMENT OF DEFENSE

TESTIMONY ON HOUSE BILL 2012 HD1  
A BILL FOR AN ACT RELATING TO PUBLIC FUNDS

PRESENTATION TO THE  
SENATE COMMITTEE ON WAYS AND MEANS

BY

MAJOR GENERAL DARRYLL D. M. WONG  
ADJUTANT GENERAL  
April 2, 2012

Chair Ige, Vice-Chair Kidani and Committee Members:

I am Major General Darryll D. M. Wong, State Adjutant General. I am testifying on House Bill 2012 HD1.

I would like to submit for consideration and reinstatement of programs and funding that were eliminated in House Draft 1 to H.B. 2012 for the State Department of Defense.

Our top priority is the National Guard's Tuition Assistance program which was funded by the Administration for \$300,000. Majority of our soldiers and airmen indicate that the opportunity for continued education with tuition assistance was a key factor for their decision to join the Hawaii National Guard. Reinstatement of the appropriation in the amount of \$300,000 in H.B. 2012 or S.B 2564 will assist in recruiting and retaining our soldiers and airmen and provide a stronger and educated Hawaii National Guard to meet present and future challenges.

The Department's second priority is funds for repair and maintenance of Hawaii Army National Guard armories and facilities. Instead of the entire amount of \$9,330,000, we would like to modify this request to \$167,500 in general funds and \$502,500 in federal funds for a total of \$670,000. This will be for two projects, a 25-Meter Zero Range at Keaukaha Military Reservation in Hilo and Electrical System Infrastructure Development at Kalaeloa, Hawaii. This funding is required for the plans and design of these projects for submission to the National Guard Bureau and will leverage an additional \$4,522,000 in federal funds. #####

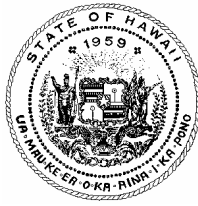
Our third priority is \$100,000 in general funds for overtime costs for personnel from State Civil Defense (SCD) activated to track and monitor storms, possible tsunamis, and to evaluate and assess damages caused by these events. SCD supports between 15 to 25 emergency situations that does not meet the criteria to warrant Governor's declaration of a disaster which would allow this Department to use the Major Disaster Fund. Without the overtime funding, this

department is generating compensatory overtime liability which have a negative impact on operations by not having the personnel present or having to complete a pay-out that will keep positions vacant due to the lack of personnel funds.

Finally, in the event the Governor and the Legislature make the decision to return Kulani to the Department of Public Safety (PSD) or any other designated use, we would require a Capitol Improvement Project (CIP) in the amount of \$470,000 to develop billeting for the Cadets that would meet the standards of the YCA program at Keaukaha Military Reservation (KMR) in Hilo, Hawaii. These funds are needed now to start the design in order to have construction completed by 2014/15.

Thank you for the opportunity to provide this testimony. Are there any questions?

#



STATE OF HAWAII  
**DEPARTMENT OF PUBLIC SAFETY**

919 Ala Moana Boulevard, 4th Floor  
Honolulu, Hawaii 96814

**JODIE F. MAESAKA-HIRATA**  
DIRECTOR

**MARTHA TORNEY**  
Deputy Director  
Administration

**JOE W. BOOKER, JR.**  
Deputy Director  
Corrections

**KEITH KAMITA**  
Deputy Director  
Law Enforcement

No. \_\_\_\_\_

TESTIMONY ON HOUSE BILL 2012, HOUSE DRAFT 1  
RELATING TO THE STATE BUDGET

by

Jodie F. Maesaka-Hirata, Director  
Department of Public Safety

Senate Committee on Ways and Means  
Senator David Y. Ige, Chair  
Senator Michelle N. Kidani, Vice Chair

Monday, April 2, 2012, 9:30 AM  
State Capitol, Room 211

Chair Ige, Vice Chair Kidani, and Members of the Committee:

The Department of Public Safety (PSD) has reviewed House Bill 2012, House Draft 1 and appreciates the opportunity to present testimony. PSD is concerned with the reductions and deletions made by House Bill 2012, House Draft 1 to PSD's budget request submittal listed as follows:

**OPERATING BUDGET**

**1. PSD 420 – Corrections Program Services**

The amount requested for food service equipment was reduced by \$146,000. Equipment requested for WCCC, HCF OCCO and WCF need to be replaced for sanitation and the overall safety of inmates and staff who utilize the equipment while preparing meals. All equipment must meet public health requirements for food safety. When equipment is old and rusty, there is the potential of causing food-borne illnesses to inmates and uniform staff, and can also be an occupational safety issue with the Hawaii Occupational Safety and Health

(HIOSH), and monetary fines may be imposed. We request the Committee to reconsider funding the full amount of PSD's request.

## **2. Justice Reinvestment Initiative (JRI) Budget Requests – Governor's Message**

None of the JRI budget requests submitted to the Legislature through the Governor's Message dated March 1, 2012 was included in House Bill 2012, House Draft 1. The goals of the Justice Reinvestment Initiative are to determine what factors contribute to recidivism, how best to address those factors in our community, and how to develop and implement evidence-based best practices to help individuals break their cycle of reoffending. By enacting the JRI recommendations, PSD will experience a reduction in its incarcerated population. Potential savings realized through JRI will reduce the number of inmates placed in Mainland contracted beds and allow us to reinvest those funds to support community-based programs and services, increased probation and parole staff, and victim services.

The JRI request is budget neutral because it would transfer funds from PSD 808- Non State Facilities, in the amount of \$6,017,796 in FY 2013 to be used for the implementation of the JRI that includes staffing and funding for PSD 410- Intake Service Centers, PSD 611 and 612- Hawaii Paroling Authority, PSD 900- General Administration, PSD 613- Crime Victim Compensation Commission, Judiciary and county victim assistance programs.

We urge the Committee to consider including the JRI requests as part of PSD's executive budget submittal.

### **CAPITAL IMPROVEMENT PROJECT (CIP)**

The following CIP items were deletions in House Bill 2012, House Draft 1:



1. Request for **G.O. Bond funding for \$1,500,000** to drill an exploratory well at the site of the former Kulani Correctional Facility (KCF). A catchment system is the only source of water on the site. This catchment system was developed in 1946 as part of the original construction of the KCF, which was designed to house an average daily population of 90 inmates. Over the years, the KCF population doubled while the rainfall decreased due to the cloud occurrence falling from 5,200 feet to an average 4,000 feet above sea level, resulting in the need to haul water to the facility approximately five months a year. The purpose of the exploratory well is to determine if there is an alternative water source to supplement the catchment system and eliminate the costly need to haul water annually.

PSD requests that this capital request be authorized in order to perform the necessary due diligence required during the planning and site selection efforts for this correctional facility re-opening in the County of Hawaii.

2. **Proviso Section 62 – Item I-2, Maui Economic Opportunity, \$250,000**

The above section lapses Capital Project No. 90145, authorized as a Grant-in-Aid to Maui Economic Opportunity (MEO) totaling \$250,000. The Department requested in FY 2011 to release this fund but at the request of the previous administration the request was retracted due to budget constraints. The Department has since submitted a new request to release the fund this fiscal year.

PSD requests that this capital request be authorized in order to enable MEO to expand the Ke Kahua Agricultural Project for the inmate at the Maui Community Correctional Center.

Thank you for the opportunity to present this testimony.



State of Hawaii  
DEPARTMENT OF AGRICULTURE  
1428 South King Street  
Honolulu, Hawaii 96814-2512

TESTIMONY OF RUSSELL KOKUBUN  
CHAIRPERSON, BOARD OF AGRICULTURE

BEFORE THE SENATE COMMITTEE WAYS AND MEANS  
April 2, 2012  
9:30 A.M.

HOUSE BILL NO. 2012, H.D.1  
RELATING TO THE STATE BUDGET

Chairperson Ige and Members of the Committee:

Thank you for this opportunity to provide testimony on House Bill 2012 H.D.1, Relating to the State Budget. This bill provides operating and capital improvement appropriations and authorizations for Executive Branch agencies and programs for FY 2012-2013. The Department supports this bill.

A House adjustment made to the Executive request includes the addition of funds for 29 Plant Quarantine Inspector positions. These funds will allow the program to continue inspection activities including the nine positions at Maui Airport that are currently funded by the Federal Aviation Administration (FAA) through the Department of Transportation (DOT). We have been notified by the DOT that the funding for these positions will be discontinued because it was determined that funding of the inspectors constitutes a diversion infraction that would jeopardize federal funding for other airport projects. The remaining 20 positions are funded by the Pest Inspection, Quarantine and Eradication special fund. Revenues into this fund will be reduced due to a recent ruling by the U.S. Department of Transportation that the program cannot require air carriers to pay inspection fees since the Hawaii statute is preempted by the Airline Deregulation Act and Anti-Head Tax Act. Due to this ruling, projected revenues are inadequate to cover projected personnel costs. We would like to point out that while the



House adjustments do include funding for 29 Plant Quarantine Inspector positions, the method of financing is a temporary fix, and we would respectfully request that funding be allocated from general funds to move us away from our over-reliance on special and revolving funds, particularly for critical services such as inspectors.

House adjustments made to the Capital Improvements Program (CIP) budget include the deletion of funds for Capital Improvement Staff Costs and the reduction of funds for State Irrigation System Reservoir Safety Improvements projects. Funds for staff costs were requested to provide necessary funds for staffing to implement the department of agriculture's capital improvement projects as current staff levels are not adequate. The reduction of funds for the reservoir safety project will delay necessary health and safety repairs to State reservoirs.

The continued support of the Legislature in the budget and other legislation is appreciated. Thank you for your consideration.

NEIL ABERCROMBIE  
GOVERNOR OF HAWAII



**STATE OF HAWAII  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

POST OFFICE BOX 621  
HONOLULU, HAWAII 96809

WILLIAM J. AILA, JR.  
CHAIRPERSON  
BOARD OF LAND AND NATURAL RESOURCES  
COMMISSION ON WATER RESOURCE MANAGEMENT

GUY H. KAULUKUKUI  
FIRST DEPUTY

WILLIAM M. TAM  
DEPUTY DIRECTOR - WATER

AQUATIC RESOURCES  
BOATING AND OCEAN RECREATION  
BUREAU OF CONVEYANCES  
COMMISSION ON WATER RESOURCE MANAGEMENT  
CONSERVATION AND COASTAL LANDS  
CONSERVATION AND RESOURCES ENFORCEMENT  
ENGINEERING  
FORESTRY AND WILDLIFE  
HISTORIC PRESERVATION  
KAHOOLAWE ISLAND RESERVE COMMISSION  
LAND  
STATE PARKS

**Testimony of  
WILLIAM J. AILA, JR.  
Chairperson**

**Before the Senate Committee on  
WAYS AND MEANS**

**Monday, April 2, 2012  
9:30 AM**

**State Capitol, Conference Room 211**

**In consideration of  
HOUSE BILL 2012, HOUSE DRAFT 1  
RELATING TO STATE BUDGET**

House Bill 2012, House Draft 1, appropriates funds for the operating and capital improvement budgets of the Executive Branch for Fiscal Year 2012-2013. The Department of Land and Natural Resources (Department) is opposed to certain adjustments made in this measure.

**General Funds**

The Department requested \$5 million for the Administration's Statewide Watershed Initiative – *The Rain Follows the Forest* - to protect and restore the watersheds and secure Hawaii's water supply. The House Draft 1 reduced the Department's request by \$2.25 million which would result in the protection of approximately 2,100 acres rather than 4,000 acres as planned.

Immediate protection of priority watershed forests is required to secure water supply due to increased drought and predicted climate change. Funds will begin progress towards the DLNR goal of doubling the number of protected acres over the next 10 years by removing destructive invasive species and feral animals from an additional 90,000 acres, while maintaining existing protected forests. State funds provided for are matched, at least 1:1, by private and federal grants. The Department's plan maps priority watershed forest locations where projects will occur. The House Committee on Finance reported concern over ambiguity of details in the ten-year plan and required the Department to report to the Legislature detailing the expenditure plan for watershed related appropriations no later than September 1, 2012.

The Department has specific long-term plans for watershed protected projects which will be provided to the committees and the Legislature. The requested \$5 million funds a decade of protection for approximately 4,000 acres of watershed forests, increasing the Department's ability to meet its goals of doubling the number of protected acres over the next decade. The adjustment to \$2.25 million would result in the protection of only approximately 2,100 acres. With fewer areas under protection, more watershed forests will be degraded and lost, reducing Hawaii's water supplies. Losses in watershed forests can result in approximately 10-50% less groundwater re-supply per acre. To counteract these losses, more funding will be needed in the future to control invasive species and restore these areas.

House Draft 1 also did not approve \$97,700 in general funds to improve the Department's video conferencing communication capabilities by expanding and upgrading remote locations.

### **Special Funds**

The Department requested \$2 million ceiling increase for the Natural Area Reserve Program to enable the Program to utilize additional operational funds available due to increased revenues. The Department also requested \$500,000 for motor vehicles to enhance its capacity to reach targeted isolated areas and ensure the safety and productivity of employees throughout the islands.

House Draft 1 did not approve the request to purchase motor vehicles and approved only \$1 million ceiling increase for Natural Area Reserve Program operations.

### **Capital Improvements Budget**

The House Draft 1 approved the majority of the Department's CIP requests and added additional projects totaling \$4,625,000.

The Department is concerned about the inclusion of \$400,000 for the Waikiki Seawall Improvements project. The State does not own the Waikiki Seawall, therefore, the Department believes it is not prudent to use public funds to solely benefit private landowners.

### **Governor's Message**

The Department respectfully requests your favorable consideration for the following budget items submitted as Governor's Message Items:

1. Add \$287,935 in special funds for two new positions and related current expenses for the Mineral Research Section of the Engineering Division to address statutory, regulatory and resource management responsibilities related to geothermal resources and mineral rights.
2. Add 3.00 temporary special funded positions and \$350,000 for personal services and other current expenses for the Public Land Development Corporation.

3. Add \$1.1 million in General Obligation Bond (C) funds for plans, design and construction to upgrade, repair and reinforce the Hanalei River breach on Kauai.

Please refer to the attached tables for the adjustments made to our proposed budget requests under House Bill 2012, House Draft 1, and an impact statement for each adjustment, including the type and level of services impacted.

Thank you very much for your consideration and the opportunity to testify on this measure.



Department of Land and Natural Resources  
Review of HB 2012 HD1  
Operating Budget

Prog ID	Item No.	Description	Adjustments			MOF	Rationale for Adjustments (wherever possible)	Impact of Adjustments	Alternative Trade-off Reduction (for reductions that you are opposed to)
			FY 2013						
			Perm Pos.	Temp Pos.	\$				
LNR 101	1090-001	Add funds to address damages caused by recent heavy rains throughout the state.			2,000,000	B		SLDF can only be used for repair or emergency work involving land under the management jurisdiction of the BLNR or Board of Land and Natural Resources.	
LNR 407	90-001	Add funds for NARS program.			(1,000,000)	B		The program will receive increased Special Fund (NARS) revenues due to the conveyance tax collections deposited into the Natural Area Reserves Special Fund returning to 25% from 20%. These funds will be used to provide needed match for federal grants, such as the youth conservation corps from Americorps, threatened and endangered species grants from the USFWS, and watershed grants from the USFS. The NARS Special Fund is the identified source of cost-share (match) for these and many other grants.	
LNR 407	91-001	Add funds for motor vehicles.			(500,000)	B			
LNR 407	100-001	Add funds for the watershed initiative.			(2,250,000)	A		The Department has specific long-term plans for watershed protected projects which will be provided to the committees and the Legislature. The requested \$5 million funds a decade of protection for approximately 4,000 acres of watershed forests, increasing the Department's ability to meet its goals of doubling the number of protected acres over the next decade. The adjustment to \$2.25 million would result in the protection of only approximately 2,100 acres. With fewer areas under protection, more watershed forests will be degraded and lost, reducing Hawaii's water supplies. Losses in watershed forests can result in approximately 10-50% less groundwater re-supply per acre. To counteract these losses, more funding will be needed in the future to control invasive species and restore these areas.	



Review of HB 2012 HD1  
Operating Budget

Prog ID	Item No.	Description	Adjustments			MOF	Rationale for Adjustments (wherever possible)	Impact of Adjustments	Alternative Trade-off Reduction (for reductions that you are opposed to)
			FY 2013						
			Perm Pos.	Temp Pos.	\$				
LNR 906	91-010	Add funds for the video conferencing communication.			(97,700)	A		Video conferencing will improve the ability of DLNR to hold statewide public meetings ensuring public participation and feedback in a cost effective manner and improve internal communications within the Department. This budget requests funding for annual equipment maintenance, presentation equipment, to improve Hilo site location, and add a location in Kona for public participation.	
LNR 141		\$287,935 in special funds for two new positions and related current expenses for Mineral Research Section of the Engineering Division to address statutory, regulatory and resource management responsibilities related to geothermal resources and mineral rights.	(2.00)		(287,935)	B	Governor's Message Item not included	<p>The Mineral Resources Program (LNR 403) which consisted of six positions, was abolished in 1995 due to budget reductions, requiring staff from other programs to handle the statutory duties on an "ad hoc" and "as available" basis. Two positions (Geologist II and Engineer V) approved and funded by the 2011 Legislature are currently in recruitment. This request will help the program restore a portion of the staff that existed prior to the abolishment.</p> <p>Without proper staffing, it will be difficult for the Department to meet the goals of the Hawaii Clean Energy Initiative and the Administration's New Day Plan regarding renewable energy development to reduce dependence on fossil fuels. There have been numerous inquiries regarding geothermal regulations or permitting requirements and increased activity by new or existing geothermal developers and developers of potentially related industries or applications. Proper management of the resource is vital to ensure its viability for future generations. The approval of this request will allow the program to issue permits and coordinate with potential developers in a more timely manner, provide clear guidance to facilitate geothermal development, and ensure that the State is properly compensated for the use of this public trust resource.</p>	
LNR 906		Include the PLDC in the budget bill and increase its special fund ceiling from \$135,500 to \$350,000 to fund three temporary positions and various operating expenditures.		(3.00)	(350,000)	B	Governor's Message Item not included	These supplemental requests would better allow the PLDC to accomplish its mission and purpose of developing under-utilized public lands.	

Review of House Bill 2012, HD1  
CIP Budget

Prog ID	Item No.	Project Title	FY 20163	MOF	Rationale for Adjustments (wherever possible)	Impact of Adjustments	Alternative Trade-off Reduction (for reductions that you are opposed to)
LNR 906	G01P	CIP Staff Costs, Statewide - Conversion of 50% MOF for Engineering Program Manager (Posn No. 09630) from LNR 141 general funds to CIP funds; CIP funding increase includes fringe benefits; authorized DLNR CIP position count to increase to 27.50	(67,000)	C		Without this requested funding, Branch Head (position 09630) position that manages CIP projects cannot be filled. This will impact our ability to implement CIP projects that will improve our facilities and create jobs to stimulate the economy. This request was also identified in the Program Review to reduce general funds. Additional authorization of 0.50 CIP position count is also needed to effectuate the Program Review.	
LNR 906	G01P	CIP Staff Costs, Statewide - Labor savings adjustments	93,000	C			
LNR 906	G01P	CIP Staff Costs, Statewide - supplemental funds to allow filling of all 27 authorized CIP positions	(59,000)	C		Eliminating these funds will leave insufficient funding to fill of all DLNR CIP positions that are necessary to implement and expedite CIP projects that will improve our facilities and create jobs to stimulate the economy.	
LNR 101	H101	Plans, design and construction to upgrade, repair and reinforce the Hanalei River breach on Kauai. Ground and site improvements, equipment and appurtenances.	(1,100,000)	C	Gov's Message	Without these supplemental funds, improvements to reinforce a breach of the streambank that would return water flow to the main channel of the Hanalei River cannot be implemented. If uncorrected, the breach will continue to worsen, further impacting water flow to the Hanalei National Wildlife Reserve and taro farmers, and increasing sediment loads into Hanalei Bay.	
LNR 401	D301	Waikiki Seawall Improvements, Oahu. Plans and design for Waikiki seawall repairs to the portion that runs parallel to the shore extending from 2937 Kalakaua Avenue to Coconut Avenue in Waikiki. Plans \$200,00, Design \$200,000	400,000	C	House add-on	The State does not own the Waikiki Seawalls. The walls were built primarily within private property to protect private property from erosion. In some areas, the walls encroach onto State property. We do not believe it is prudent or wise to use public funds to solely benefit private landowners.	

Review of House Bill 2012, HD1  
CIP Budget

Prog ID	Item No.	Project Title	FY 20163	MOF	Rationale for Adjustments (wherever possible)	Impact of Adjustments	Alternative Trade-off Reduction (for reductions that you are opposed to)
LNR 801	H1502	Plans, land acquisition, design, and construction to purchase allotments I & II of the Wilcox property to allow for improvements and relocation of the Hanalei Boat Ramp, Kauai. Plans \$1,000; Land \$507,000; Design \$2,000; Construction \$1,490,000.	2,000,000	C	House add-on	The Department supports this project. It will allow the state and the county to better manage the Hanalei Bay Area.	
LNR 804	H101	Plans for a public parking lot for Maunawili Trail, Oahu.	25,000	C	House add-on	Inclusion of this project would impact priorities as identified in our Executive Budget request.	
LNR 806	H701	Plans and design for a study for site maintenance for the existing 5 mile long access road to Polihale State Park. If deemed necessary, project to also include possible realignment of the existing access road over the lands encumbered by the Agribusiness Development Corporation. Plans \$100,000, Design \$100,000.	200,000	C	House add-on	The funding will enable the plans, design, study of site maintenance of the 5-mile access road to Polihale State Park including realignment. Without any planned improvements, public resources and safety hazards will persist on this deteriorating roadway.	
LNR 806	H702	Design and construction for the Puhawai Culvert replacement, Oahu. Design \$5,000, Construction \$1,995,000	2,000,000	S	House add-on; Possible intent to supplement funds for Lualualei Flats/ Puhawai Stream project authorized by Act 164, SLH 2011, Item H-5.	Project is more appropriate under Program ID LNR 810 - Prevention of Natural Disasters, which handles flood control-related projects. Puhawai Culverts are under the jurisdiction of the City and County, therefore, DLNR raises concerns about the MOF "S" as DLNR would not be the appropriate agency to expend County funds for this project. If the MOF is revised to general obligation bonds, the Department would have concerns regarding the cost implications on the Administration's executive supplemental budget.	



STATE OF HAWAII  
HAWAII STATE PUBLIC LIBRARY SYSTEM  
OFFICE OF THE STATE LIBRARIAN  
44 MERCHANT STREET  
HONOLULU, HAWAII 96813

**Senate Committee on Ways and Means  
April 2, 2012  
State Capitol, Room 211**

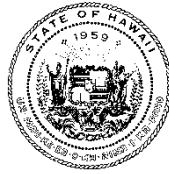
**HB2012, HD1 - Relating to the State Budget**

The Hawaii State Public Library System (HSPLS) supports HB2012, HD1 relating to our FB2013 Supplemental Budget Request. The House concurred with our general fund appropriation request but added or changed our Capital Improvement Project requests.

The one item we disagree with is the additional funds for the new Aiea Public Library (Item no. 89.01, Capital Project No. P90124). The House reduced our original request for \$1.75M to \$875K to complete the construction of the new Aiea Public Library. This reduction eliminates the Program room and critical public furniture, fixtures, and equipment. The program room was an integral component not only for HSPLS and this local library but for the entire Aiea Community. This new public library for Aiea not only is centrally located on Aiea Heights Drive but was being touted as the flagship building for the future Aiea Town Center. It would be a huge disappointment not to have this critical program room built to be used as the main community center for Aiea. We request your support in reinstating our CIP request

back to \$1.75M. If your committee or staff requires any additional information on this project, please call Keith Fujio at 586-3700.

Thank you for allowing us the opportunity to testify on this measure.



**STATE OF HAWAII**  
**OFFICE OF INFORMATION MANAGEMENT & TECHNOLOGY**

P.O. BOX 119, HONOLULU, HAWAII 96810-0119

WRITTEN TESTIMONY OF  
SANJEEV "SONNY" BHAGOWALIA, CHIEF INFORMATION OFFICER  
TO THE SENATE COMMITTEE ON  
WAYS AND MEANS  
Monday, April 2, 2012, 9:00 a.m.  
State Capitol, Conference Room 211

H.B. 2012, H.D. 1

RELATING TO THE STATE BUDGET

Chair Ige, Vice Chair Kidani and members of the committee, thank you for the opportunity to testify on H.B.2012, H.D. 1

The Office of Information Management and Technology (OIMT) supports the Executive Budget as submitted by the Governor.

However, OIMT is extremely concerned about the change in means of funding from general funds and general obligation bonds to the Shared Services Technology (SST) Special Fund to fund the Chief Information Officer's initiatives to modernize the State's information technology systems, infrastructure, policies, business processes and begin the planning and design of an integrated statewide financial management system.

The proposed means of financing, the SST Special Fund, is not adequate to support the transformation of information resources management (IRM) and information technology (IT) as envisioned by both the Administration and the Legislature.

As the Fund is the first of its kind for the State, and only recently established in July 2011, it has not yet been proven to be a successful means of financing the large initiatives required to begin transforming the State's information technology environment and improving government business processes. The timing of the availability of funds, accumulated throughout the course of the year rather than being available at the beginning of the year or in predictable increments, coupled with the uncertainty of the amount that will be available, especially given the potential for "raiding" of the special

funds before the SST's 3% is taken, complicates planning and precludes investments beyond the most basic day-to-day operating expenses. As evidence, consider that since its inception in July 2011 through March 2012, the SST Special Fund has only accumulated approximately \$312,000 or less than 30 percent, of its FY12 target of \$1.2 million.

Also, with the central special funds totaling only \$33 to \$41 million annually, the 3% of those funds directed to the SST Special Fund is only enough to pay for current bare-bones-level operations of the OIMT office, with no funding available for investment in the State's IT infrastructure and shared services.

The SST Special Fund can be utilized in the future as the operating budget for OIMT. It may also, with additional contributions from other sources, be able to cover training, infrastructure, maintenance agreements, and enterprise-wide upgrades. Additional means of funding the SST Special Fund, such as realignment of existing budget resources from departments, fee-for-service models, department assessments for enterprise services, and department budget transfers are being explored, and will be identified in the forthcoming Business and IT/IRM Transformation Strategic Plan. However, in any case, major investments in central infrastructure and services will need to be funded separately from ongoing operating costs.

It is our strong belief that in order to achieve the greatest strides in the IT modernization initiative, the budget requests we are making in the near-term must be funded with the surest means of available financing – general funds and general obligation bonds.

We respectfully recommend that the Committee restore the original means of funding for the CIO initiatives OIMT which was changed in H.D. 1.

TESTIMONY OF HERMINA MORITA  
CHAIR, PUBLIC UTILITIES COMMISSION  
DEPARTMENT OF BUDGET AND FINANCE  
STATE OF HAWAII  
TO THE  
SENATE COMMITTEE ON WAYS & MEANS

APRIL 2, 2012

**MEASURE:** H.B. No. 2012, H.D. 1

**TITLE:** Relating to the State Budget

Chair Ige and Members of the Committee:

**DESCRIPTION:**

This measure adjusts and requests 2011-2013 fiscal biennium appropriations for the operations of the State's executive agencies and programs.

**POSITION:**

The Commission would like to offer the following comments for the Committee's consideration regarding the Hawaii Natural Energy Institute ("HNEI") and the Commission's requests for additional space.

**COMMENTS:**

The Commission is very concerned regarding the transfer of \$2.2 million from the Energy Systems Development Special Fund to fund twenty nine agricultural inspector positions found in this measure on page 60, line 16, to page 61, line 3, as well as the corresponding language found in House Standing Committee Report No. 965-12 on page 19.

The private-public partnerships developed by HNEI, especially in the area of technology validation and the integration and deployment of clean energy technologies into Hawaii's existing electricity system, provide invaluable support to the Commission in its regulatory proceedings and other related investigations. It is critical that HNEI be properly funded so it can continue to support and help implement the State's aggressive



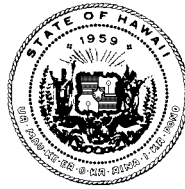
energy policies. HNEI is a key component of the various partnerships that bring together the U.S. Department of Energy National Laboratories and Technology Centers, electric utilities, and the private sector to support the State in achieving the maximum penetration of variable generation on the grid, while maintaining the strength and resiliency of Hawaii's electric system. The research and technology validation performed by HNEI involves actual challenges Hawaii's electric utilities are facing, and these challenges must be methodically solved by balancing engineering solutions with cost impacts.

The high cost of energy has a devastating effect on Hawaii's economy. HNEI's ongoing work is critical in addressing this issue in order to achieve a vibrant economy that will generate the necessary tax revenues to properly fund important government positions like agricultural inspectors. The loss of dedicated funding to support HNEI's continued work will jeopardize the State's momentum in implementing its clean energy policies and in directly addressing issues such as smart grid, electric system reliability, interconnection of renewable energy resources, and the technical challenges of an interisland electric transmission cable.

Also, very recent developments are materializing that will enable the Commission to expand its offices for much needed administrative space. The Commission has previously been advocating for funds to move its offices to private office space as a means to expediently address optimal space needs for our administrative offices. Recent developments regarding space between the Department of Accounting and General Services and the Department of the Attorney General – with whom we currently share building space – will likely facilitate the opportunity for the Commission to expand its offices on State-owned property and stay within our current building location. In order to take advantage of this opportunity and provide the Commission with an interim solution, our best estimate at this time would require an increase of \$300,000 to the current appropriation from the public utilities commission special fund for FY13.

Thank you for the opportunity to offer comments on this measure.

**NEIL ABERCROMBIE**  
GOVERNOR



**HAKIM OUANSAFI**  
EXECUTIVE DIRECTOR

**BARBARA E. ARASHIRO**  
EXECUTIVE ASSISTANT

**STATE OF HAWAII**  
**DEPARTMENT OF HUMAN SERVICES**  
**HAWAII PUBLIC HOUSING AUTHORITY**  
1002 NORTH SCHOOL STREET  
Honolulu, Hawaii 96817

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

**SENATE COMMITTEE ON WAYS AND MEANS**

April 2, 2012 9:30 A.M.  
Room 211, Hawaii State Capitol

In consideration of  
**House Bill 2012, House Draft 1**  
**RELATING TO THE STATE BUDGET**

Honorable Chair and Members of the Senate Committee on Ways and Means, thank you for the opportunity to provide you with comments regarding House Bill 2012, as amended by House Draft 1, relating to the State budget.

The Hawaii Public Housing Authority (HPHA) supports enactment of this measure provided it reflects the recommended revisions submitted by the Office of the Governor via Governor's Messages dated March 1, 2012 and March 23, 2012. The Governor's supplemental budget request and his recommended revisions would provide the HPHA with the additional capital and operating funds necessary for the agency to fulfill the mission of providing safe, decent, affordable housing for this State's most vulnerable populations, such as those earning less than thirty percent of the Area Median Income, the disabled, and the elderly.

The HPHA appreciates the opportunity to provide the Senate Committee on Ways and Means with the agency's comments regarding H.B. 2012, H.D. 1. We respectfully request the Committee to pass this measure favorably.



# DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

NEIL ABERCROMBIE  
GOVERNOR

RICHARD C. LIM  
DIRECTOR

MARY ALICE EVANS  
DEPUTY DIRECTOR

No. 1 Capitol District Building, 250 South Hotel Street, 5th Floor, Honolulu, Hawaii 96813  
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Telephone: (808) 586-2355  
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Statement of  
**RICHARD C. LIM**  
**Director**  
Department of Business, Economic Development, and Tourism  
before the  
**SENATE COMMITTEE ON WAYS AND MEANS**  
Monday, April 2, 2012  
9:30 a.m.  
State Capitol, Conference Room 211

in consideration of  
**HB 2012, HD1**  
**RELATING TO THE STATE BUDGET.**

Chair Ige, Vice Chair Kidani and Members of the Committee:

The Department of Business, Economic Development, and Tourism offers comments on the HB 2012, HD1:

1. **BED 100/SM** - DBEDT originally requested the reduction of an Economic Development Specialist VI position funded with Special Funds in FY 13 because there are no special funds. However, DBEDT, through Governor's Message dated March 23, 2012, requested that the EDS VI position be restored, the Means of Financing be converted from Special Funds to General Funds, and the amount of \$64,920 be added for personal services to the Business Development and Support Division (BDS) in order to resolve a labor dispute arising from the 2009 RIF.
2. **BED 120/SI** - DBEDT, through Governor's Message dated March 23, 2012, requests the reduction of 3.75 temporary positions and \$453,813 in Energy Security Special Funds and the addition of 3.75 temporary positions and \$1,366,423 in federal stimulus funds for FY13 to reflect the extension of a federal energy grant from April 30, 2012 to December 31, 2012.
3. **BED 120/SI** - DBEDT, through Governor's Message dated March 23, 2012, requests that 3.50 temporary positions and \$415,741 in Energy Security Special Funds, and 0.5 temporary position and \$57,391 in federal stimulus funds for FY 13 be added to support the Hawaii Clean Energy Initiative.

4. **BED 142/AA** - DBEDT requests that the House adjustment which converted \$1.0 million for the Hawaii Broadband Initiative's high school high speed broadband upgrade and \$400,000 for the e-Hawaii.gov high speed broadband pilot demonstrations from General funds to a "U" fund in DBEDT be reversed because the DAGS "B" fund has insufficient funds above its existing payroll and operating expenses. Unless these budget requests are funded with General Funds they will not be funded.
5. **BED 105/CI** - DBEDT requested for \$3.45 million in CIP funds for Hawaii Film Studio Site Improvements which was reduced by the House to \$1.725 million. DBEDT requests this project be restored to \$3.45 million to allow for deferred maintenance and expansion of the capacity of the existing facility.
6. **BED 146** - NELHA received \$3.5M in CIP funds for NELHA pipeline repairs in FY12. NELHA recently completed the competitive bid process for this project and the two bids were \$5.5M and \$6.8M. The repair of this pipeline is a health and safety issue and NELHA is requesting \$2.0M additional CIP funds for this project.
7. **BED 150** - HCDA requested reimbursable \$5.0 million in CIP funds to build interconnections between the Kalaeloa East Energy development and the Oahu electric grid to reduce the time and cost to the rate payers for commercial size solar arrays.
8. **BED 160** - HHFDC requested an additional \$5.0 million in CIP funds for the Rental Housing Trust Fund to finance the development of additional affordable rental units in FY 13.
9. **BED 160** - HHFDC requested \$10.0 million in CIP funds for the Dwelling Unit Revolving Fund of which \$5.0 million is to cover existing commitments with the balance for new projects.
10. DBEDT requests continued support for a new position, a Personnel Clerk V. The original Personnel Clerk V position was eliminated during the 2009 RIF, making it extremely difficult to process personnel transactions on a timely basis. We believe DBEDT is the only state department currently without a Personnel Clerk.

Finally, we want to thank the Senate for supporting our efforts to resolve all of the deficiencies noted in the 2010 audit of DBEDT's procurement and fiscal practices.

Thank you for the opportunity to comment on HB 2012, HD1.



EXECUTIVE CHAMBERS

HONOLULU

NEIL ABERCROMBIE  
GOVERNOR

Testimony in Support of House Bill 2012, H D 1  
Relating to the State Budget

Senate Ways and Means Committee  
Senator David Ige, Chair  
Senator Michelle Kidani, Vice Chair

April 2, 2012  
9:30 am, Conference Room 211

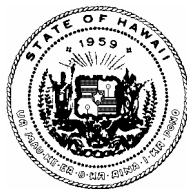
Chair Ige, Vice Chair Kidani and members of the committee, thank you for the opportunity to testify on HB 2012, HD1, which seeks to adjust and request appropriations for the Fiscal Biennium 2011-13 funding requirements for operations and capital improvement projects of Executive Branch agencies and programs.

Early childhood education is a key priority in the Governor's New Day Plan, and in the Administration supplemental budget request there is a total of \$500,000 in general funds to support this priority. This request was initially split between DOE and DHS: 1) \$250,000 in DOE's budget for staffing and additional support of the Early Learning Council to continue to develop the strategies in Hawaii's framework for a comprehensive early childhood system; and 2) \$250,000 in DHS' budget to be used by the State Early Childhood Coordinator to develop a state early childhood strategic implementation plan, including a public-private prekindergarten program for four year olds. This \$250,000 is part of Governor's Message No. 225, dated March 1, 2012, which requested the transfer of \$250,000 in general funds from DHS to DOE to support early learning initiatives and studies. Therefore, the Administration requests that all of the \$500,000 be in the budget for the DOE for early learning.

You might notice that the House Finance Committee only appropriated \$250,000 for this purpose. It is critical that all of the \$500,000 be put into the DOE to support the work of the Early Learning Council and the State Early Childhood Coordinator.

Thank you for the opportunity to testify in support of HB 2012, HD 1.

NEIL ABERCROMBIE  
GOVERNOR



PATRICIA McMANAMAN  
DIRECTOR

BARBARA A. YAMASHITA  
DEPUTY DIRECTOR

STATE OF HAWAII  
DEPARTMENT OF HUMAN SERVICES  
P. O. Box 339  
Honolulu, Hawaii 96809

April 2, 2012

TO: The Honorable David Y. Ige, Chair  
Senate Committee on Ways and Means

FROM: Patricia McManaman, Director

SUBJECT: **H.B. 2012, H.D. 1 - RELATING TO THE STATE BUDGET**

Hearing: Monday, April 2, 2012; 9:30 a.m.  
Conference Room 211, State Capitol

**PURPOSE:** The purpose of H.B. 2012, H.D. 1, is to adjust and request appropriations for the State for the fiscal biennium beginning July 1, 2011, and ending June 30, 2013.

**DEPARTMENT'S POSITION:** The Department of Human Services (DHS) supports the adjustments and appropriations as requested by Governor Abercrombie for the State budget for the fiscal biennium 2011–2013. The DHS also requests the Legislature's favorable consideration of the additional budget requests submitted by the Governor for DHS in his Governor's Messages No. 2 and No. 5.

The Governor's budget requests will enable DHS to provide timely, efficient, and effective programs, services, and benefits to empower those who are the most vulnerable in our State to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life, and personal dignity.

Highlights of the DHS budget requests include general fund requests of: \$6,880,719 in HMS 301 (Child Welfare Services) for critical purchase of services contracts; \$1,530,000 in HMS 301 to ensure adequate shelter and services for domestic violence victims; \$8,135,700 in HMS 401 (Health Care Payments) to cover basic Medicaid services for beneficiaries; \$90,938 in HMS 903 (General Support for Self-Sufficiency Services) to support welfare fraud investigation; \$18,191,515 in HMS 903F for TANF client services; and \$5,800,000 in HMS 904 (DHS General Administration) to address long-standing payroll shortfalls which include additional positions for Med-QUEST eligibility workers and Benefit, Employment and Support Services staff.

Additionally, Governor's Message requests include \$3,970,646 in general funds for FY13 for the following: \$2,670,000 for systems maintenance costs for the Benefit, Employment and Support Services Division (BESSD); \$608,266 for BESSD business process re-engineering; \$350,000 for document imaging; \$342,380 for community-based office space for the West Hawaii Child Welfare Services Section, where child welfare staff must now travel up to 4.5 hours per day to meet with children and families in Kau and Kohala.

The DHS is also requesting emergency appropriations of \$11,881,157 for HMS 401 (Health Care Payments) and \$736,478 in HMS 204 (General Assistance Payments) to maintain cash assistance benefits for disabled recipients.

We ask for your favorable consideration of the Governor's requests for the FY 2011-2013 Biennium and the Department's emergency appropriation requests.

Thank you for the opportunity to testify.





Testimony of  
**Mike McCartney**  
President and Chief Executive Officer  
Hawaii Tourism Authority  
on  
**H.B. 2012, H.D. 1**  
**Relating to the State Budget**

Senate Committee on Ways and Means  
Monday, April 2, 2012  
9:30 a.m.  
Conference Room 211

The Hawaii Tourism Authority (HTA) has as its major focus the responsibility for achieving its economic targets to benefit Hawaii's residents and the state's overall economy. 2011 was a year of continuous growth, and we estimate that Hawaii's visitor industry contributed \$12.6 billion in visitor spending, which is \$1.7 billion more into the state's economy than in 2010. Visitor spending in 2011 helped to generate more than \$1.1 billion in state tax revenues, and more importantly, supported close to 160,000 jobs for Hawaii residents statewide.

At the start of 2012, Hawaii's tourism industry continued to remain strong as compared to other visitor destinations, and is sustaining the momentum that began in 2010. But there is still much to do so we can reach or exceed our 2012 targets, which will support over 166,000 jobs made achievable by an anticipated \$13.3 billion in visitor spending. Please Note: Attached is our aggressive Visitor Expenditures, Per Person per Day Spending, and Visitor Arrival targets for your review on Page 2 of this submitted testimony.

Energized by the industry's strong performance, the HTA remains committed to driving demand from major market areas, distributing the benefits of tourism across all islands, and leveraging opportunities from developing markets and especially the Asia-Pacific region. In addition to brand marketing efforts, the HTA supports programs which celebrate who we are as a people, place and culture and provide a unique Hawaii experience for visitors and residents alike.

We recommend that the HTA be allowed to retain its current level of TAT into the Convention Center Enterprise Special Fund at \$33 million, and that the revenues deposited into the Tourism Special Fund be increased to \$71 million to allow HTA to take advantage of President Obama's initiatives to increase international travel to the United States. The additional \$2 million investment will enable us to take advantage of expanded visa programs, leverage existing market programs, and capitalize on efforts by the federal government.

Thanks to the kokua of the Hawaii State Legislature and your continued support, the HTA will continue to work hard to achieve our targets and mālama Hawaii. Mahalo for the opportunity to provide these comments.

### Hawai'i Tourism Authority 2012 Targets

	2010 Final	2011 Preliminary	2012T (revised as of 9/15/11)	
<b>Total Expenditures</b>				<b>% Change 2011p - 2012T</b>
<b>TOTAL</b>	<b>\$ 10,879.9</b>	<b>\$ 12,581.2</b>	<b>13,314.6</b>	<b>5.8%</b>
US West	\$ 3,913.2	\$ 4,218.4	4,406.3	4.5%
US East	\$ 2,875.1	\$ 3,153.1	3,297.7	4.6%
Japan	\$ 1,899.6	\$ 2,054.3	2,339.8	13.9%
Canada	\$ 745.6	\$ 919.6	936.2	1.8%
Other Asia	\$ 328.5	\$ 387.5	655.7	69.2%
China	\$ 127.6	\$ 179.8	267.4	48.7%
Korea	\$ 145.8	\$ 177.5	316.3	78.2%
Other*	\$ 55.2	\$ 30.2	72.0	138.7%
Oceania	\$ 328.2	\$ 474.6	515.2	8.6%
Europe	\$ 228.5	\$ 238.1	270.3	13.5%
Other	\$ 538.8	\$ 1,101.3	861.0	-21.8%
<b>TOT (AIR)</b>	<b>\$ 10,857.5</b>	<b>\$ 12,546.9</b>	<b>13,282.2</b>	<b>5.9%</b>
Arrivals by Cruise	\$ 22.4	\$ 34.2	32.4	-5.5%
<b>PPPD\$</b>				
<b>TOTAL</b>	<b>166.20</b>	<b>182.30</b>	<b>185.65</b>	<b>1.8%</b>
US West	139.93	146.64	149.29	1.8%
US East	170.98	183.55	185.09	0.8%
Japan	261.07	289.89	295.18	1.8%
Canada	144.95	152.24	158.30	4.0%
Other Asia	267.45	278.53	292.63	5.1%
China	350.29	382.60	357.15	-6.7%
Korea	222.91	241.79	255.79	5.8%
Other*	262.51	161.24	284.93	76.7%
Oceania	206.90	224.28	217.84	-2.9%
Europe	158.96	158.27	179.54	13.4%
Other	154.08	258.46	229.17	-11.3%
<b>TOT (AIR)</b>	<b>167.17</b>	<b>183.58</b>	<b>186.96</b>	<b>1.8%</b>
Cruise	43.59	51.16	47.92	-6.3%
<b>Arrivals</b>				
<b>TOTAL</b>	<b>7,018,131</b>	<b>7,284,069</b>	<b>7,694,772</b>	<b>5.6%</b>
US West	2,924,430	2,994,661	3,084,380	3.0%
US East	1,610,421	1,642,229	1,695,465	3.2%
Japan	1,239,307	1,176,546	1,322,348	12.4%
Canada	405,040	477,567	468,062	-2.0%
Other Asia	167,669	201,327	319,444	58.7%
China	61,455	79,531	125,394	57.7%
Korea	81,758	100,702	165,253	64.1%
Other*	24,458	21,095	28,797	36.5%
Oceania	161,060	212,124	235,598	11.1%
Europe	112,765	114,823	115,995	1.0%
Other	296,201	340,335	324,809	-4.6%
<b>TOT (AIR)</b>	<b>6,916,893</b>	<b>7,159,613</b>	<b>7,566,102</b>	<b>5.7%</b>
Cruise	101,238	124,456	128,670	3.4%



Written Testimony Presented Before the  
Ways and Means Committee

April 2, 2012

By

Virginia S. Hinshaw Ph.D., Chancellor

And

Jerris Hedges, MD, MS, MMM, Dean

John A. Burns School of Medicine

University of Hawai'i at Manoa

HB 2012 HD 1 RELATING TO THE UNIVERSITY OF HAWAII

Chair Ige, Vice Chair Kidani and members of the Ways and Means Committee, thank you for this opportunity to provide testimony noting our concern and respectfully request to remove the UOH 110 – House Adjustment (Proviso Section 23.1) which establishes Earmarks from General Fund and Tobacco Settlement Fund appropriations to the John A Burns School of Medicine (JABSOM).

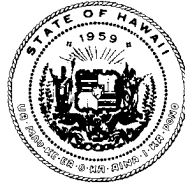
Hospitals participating and or housing the University of Hawai'i (UH) John A Burns School of Medicine physician residency training programs receive reimbursements from the Centers of Medicare & Medicaid Services (CMS). These monies cover a significant portion of both the direct (physician resident compensation, medical malpractice insurance, etc.) and indirect medical education hospital costs of a physician residency program. Together CMS reimbursements and the downstream hospital revenues from their admissions, labs, x rays, etc. that are generated by the physician activity provide the nearly \$22 million that O'ahu's Community Hospitals annually set aside to fund the physician residency training program activity.

The University, as the physician residency program sponsoring institution and sole medical doctorate degree program in Hawai'i, covers the cost of faculty and staff's time spent on medical education and related academic activity (i.e. curriculum development, lectures, accreditation, testing, trainee evaluation, etc.), administration and facilities. These medical education costs total approximately \$20 million annually and are funded with State General funds, medical student tuition, tobacco settlement special funds, donations, training grants & contracts awarded to the University.

The intent of the earmarks identified in HB 2012 HD 1 is to supplement the costs of the family practice physicians practicing in and associated with residency training at Wahiawā General Hospital and Hilo Medical Center, respectively. The University is unable to pay for clinical practitioners at all the hospitals that participate in our UH JABSOM physician residency training

programs. Indeed, whenever a participating hospital bills, collects and retains 100% of the physician clinical service revenue, UH JABSOM believes it is the hospital's responsibility to pay for the clinical salary of the physician. While JABSOM's relationships with all our health care facilities are important to both our medical students and physician trainees (residents) and their patients, a proposal offering a long-term solution to support the cost of family practice residency programs throughout our State would be preferable to earmarking existing JABSOM academic funding streams.

In summary, we do not support the Proviso's Section 23.1 Earmarks as it reduces the University's educational resources and redirects State funds to supplement hospital operations shortfalls.



**STATE OF HAWAII**

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM  
HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
677 QUEEN STREET, SUITE 300  
Honolulu, Hawaii 96813  
FAX: (808) 587-0600

IN REPLY REFER TO:

Statement of  
**Karen Seddon**  
Hawaii Housing Finance and Development Corporation  
Before the

**SENATE COMMITTEE ON WAYS AND MEANS**

April 2, 2012 at 9:30 a.m.  
Room 211, State Capitol

In consideration of  
**H.B. 2012, H.D. 1 RELATING TO THE STATE BUDGET.**

The HHFDC **supports Governor Abercrombie's Executive Supplemental Budget request**, which includes Capital Improvement Project (CIP) appropriations to address the shortage of affordable housing statewide. HHFDC's CIP requests are as follows:

Rental Housing Trust Fund Infusion, Statewide      FY2013      \$5,000,000 (C)  
*(in addition to the existing \$5,000,000 appropriation for FY2013 provided in Act 164, Session Laws of Hawaii 2011).*

The additional funds will be leveraged with other funding sources to finance affordable housing development to respond to the high demand of affordable rentals statewide. While \$15,000,000 has been appropriated for FY12 and FY13, without an additional infusion of funds, the HHFDC will be limited in the funding of new affordable rental housing project applicants in the FY2012 and FY2013 competitive funding rounds. Rental Housing Trust Fund demand remains high. HHFDC received 9 applications requesting a total of \$37,224,388 from the Trust Fund to assist in the development or preservation of affordable rental projects located on Oahu, Hilo and Kona on February 29, 2012.

Dwelling Unit Revolving Fund Infusion, Statewide      FY2013      \$10,000,000 (C)

An infusion is needed to meet the demand for interim and permanent financing needed to partner with private developers and other government agencies to produce affordable housing statewide. HHFDC anticipates the following imminent affordable development housing activities: \$16,103,000 interim construction loan for the Halekauwila Place affordable rentals project and \$25,000,000 bridge loan for Hale Mohalu II affordable rental project.

Low-Income Housing Tax Credit Loans, Statewide      FY2013      \$7,250,000 (C)

The requested amount will fund program loans issued for the FY2013 program year. The loan program will generate increased project equity for the development or substantial rehabilitation of affordable rental housing by allowing the State low-income tax credits to be returned in exchange for tax credit loans and provide an alternative source of equity to the current Low Income Tax Credit program which has been negatively impacted by the economic downturn.

Thank you for your consideration of these important CIP requests.

April 1, 2012

Senator David Ige  
Chair, Senate Committee on Ways and Means  
Hawaii State Capitol, Room 215

**RE: H.B. 2012, H.D.1 Relating to the State Budget**  
**Hearing Date: Monday, April 2, 2012 at 9:30 a.m.**  
**Conference Room 308**

Dear Senator Ige and Members of the Committee on Ways and Means:

The University of Hawaii William S. Richardson School of Law submits testimony **supporting the intent** of H.B. 2012, H.D. 1, to the extent that it allocate funds to be used for various capital improvement projects. The Law School respectfully requests that the Committee allot CIP funds that would allow us to begin the design stage of our Community Outreach Project.

Our small building project, to be popped out over the berm along the parking lot that adjoins the main Law School Building is desperately needed. It will house our outstanding Elder Law Clinic— the premiere elder law center serving Hawai'i-- and our new Veterans' Legal Aid Clinic. The Veterans' Clinic is already serving veterans and those who care for them at Tripler Hospital and in the community, but it has no designated space at the Law School.

This roughly 10,000 square feet project also will greatly enhance the entrance to the Law School from Parking Lot 17, allowing us properly to welcome visitors such as the United States Supreme Court Justices who regularly spend a week at the Law School and in the community through our Jurist-in-Residence Program. (Justice Sonia Sotomayor's noteworthy February visit to Farrington High School-- broadcast live statewide to 14 additional public schools--was a highlight of the most recent visit through this program.) This "pop out" space will feature a new elevator, and thus our elderly clients will no longer have to walk the entire length of our building to reach the Law School's only, quite creaky elevator-- to have access to the Elder Law Clinic, after another long walk.

Our request is for \$825,000 for design. This request has the support of the Chancellor, the President, and the Board of Regents. In addition, the Law School will contribute 30% of that amount from tuition funds that we have set aside for this purpose.

In 2006, we completed a comprehensive conceptual design plan for the entire Law School that was generously financed with \$500,000 provided by the Legislature. (We came in under budget and used the remainder to hire consultants regarding how to operate our renovated buildings in a sustainable way and how we might organize a design competition.) Since that time, we have continued to seek funding

to meet our desperate need for additional space. The Law School's two buildings are now at least 30 years old and our clinics and other programs have grown a great deal since the early 1980s.

We now have an evening Part-Time Program, for example, that affords opportunities to those who otherwise could not go to law school at all because they have to work or care for family members during the day. Other recent programs--such as Ka Huli Ao, the Center for Excellence in Native Hawaiian Law, as well as our new Veterans' Clinic that provides basic legal aid service to veterans and their families-- have enhanced the community service component of our educational program that has long set us apart from other law schools and that directly honors the vision advanced by C.J. Richardson and his allies who fought to create and to sustain Hawai'i's Law School.

We also are grateful to have benefitted from the Chancellor's "cluster hire" initiative and we have added other new faculty members as well as new community service programs such as our Health Law Policy Center and our multidisciplinary Children's Rights Clinic. As was emphasized in the site visit report during our most recent reaccreditation process, however, we currently are far from having adequate space in comparison to our law school peers.

We already have had to cannibalize existing space to offer shared offices for our award-winning programs and our new faculty members as well as to provide even basic services to our students. We are proud that 90% of our graduates remain in Hawai'i and that they increasingly play such a crucial leadership role in all kinds of public service. We are certain that we provide them with a first-rate legal education, but our lack of minimally adequate space puts a noticeable strain on our entire educational program. The Community Outreach Project would help immensely as we strive to offer an excellent legal education to our students and top flight public service to our community.

We would, of course, be happy to elaborate or to answer any questions.

Mahalo nui for your attention.

Aloha,

Aviam Soifer  
Dean and Professor  
[soifer@hawaii.edu](mailto:soifer@hawaii.edu)

Denise Antolini  
Associate Dean, Building Excellence Chairperson  
and Professor  
[antolini@hawaii.edu](mailto:antolini@hawaii.edu)



NEIL ABERCROMBIE  
GOVERNOR



ROGER MCKEAGUE  
EXECUTIVE DIRECTOR

LATE

STATE OF HAWAII  
CHARTER SCHOOL ADMINISTRATIVE OFFICE  
1111 Bishop Street, Suite 516, Honolulu, Hawaii 96813  
Tel: 586-3775 Fax: 586-3776

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FOR: HB2012, HD1, Relating to the State Budget  
DATE: Monday, April 02, 2012  
TIME: 9:30 a.m.  
COMMITTEE(S): Senate Committee on Ways and Means  
ROOM: Conference Room 211  
FROM: Roger McKeague, Executive Director  
Charter School Administrative Office

---

**Testimony with comments on HB2012, HD1**

Chair Ige, Vice Chair Kidani, and Members of the Committee:

Aloha, I am Roger McKeague, Executive Director of the Charter School Administrative Office (CSAO). I have two comments on HB2012 relating to the State budget.

First, as you know, there is a charter school omnibus bill (SB2115) circulating this session and is currently at the House Committee on Finance. If SB2115 passes, a charter school authorizing entity to be called the State Public Charter School Commission would be created. According to the omnibus bill, the Commission shall have dedicated resources. However, there is no allocation within HB2012 for the Commission. **If the charter school omnibus passes, it will not be able to be implemented without a funding allocation for the Commission.**

Secondly, we continue to ask for adequate funding for charter schools, especially funding for facilities. SB2115, if passed, would move all funding within the charter school "over/under appropriation account" back into the general fund. That amount is equal to about \$5 million. **We ask for that the money currently within the "over/under account," which was originally intended for charter schools, be allocated as charter school facility funding.**

Thank you for this opportunity to submit testimony.



Testimony of John White  
Executive Director  
The Pacific Resource Partnership

Senate Committee on Ways and Means  
Senator David Y. Ige, Chair  
Senator Michelle N. Kidani, Vice Chair

HB 2012, HD1 – Relating to State Budget  
Monday, April 2, 2012  
9:30 a.m.  
Conference Room 211

Aloha Chair Ige, Vice Chair Kidani, and Members of the Committee:

My name is John White, Executive Director of the Pacific Resource Partnership (PRP), a labor-management consortium representing over 240 signatory contractors and the Hawaii Regional Council of Carpenters, formerly the Hawaii Carpenters Union.

PRP **supports** HB 2012, HD1 – Relating to the State Budget which adjusts and requests appropriations for Fiscal Biennium 2011-2013 funding requirements for operations and capital improvement projects of Executive Branch agencies and programs.

PRP supports HB 2012, HD1 because it recognizes two tremendous needs in our state and creates a mechanism for satisfying both.

First, there is a massive backlog of repair and maintenance, capital renewal and deferred maintenance projects across the state. Much of our state's infrastructure is underfunded, aging, and growing increasingly inadequate to serve the needs of our families. Furthermore, the situation undermines the private sector's competitiveness.

Second, our economy is slowly recovering, but many unemployed construction workers in Hawai'i continue to face severe hardship. There is a vital need for bold, effective job creation efforts to accelerate the state's recovery and help our highly skilled, experienced workers, some of whom have been without jobs for years.

The construction industry took a big hit during the Great Recession, and unlike the visitor industry, it continues to suffer. Statewide, 50 percent of the active members of the Hawaii Regional Council of Carpenters are unemployed.

In addition to the personal and social tragedies unemployment causes, the significant and sustained job losses in the construction industry have had a statewide economic impact. One way to understand this is by looking at the overall contribution construction-industry wages make to the state's economy. Since the high of \$2.54 billion in the first quarter of 2008, construction wages are now contributing \$700 million less to our overall economy. Those lost wages mean less overall spending on cars, appliances, clothes, household goods, and even food. The negative spiral affects all of us, not just the unemployed construction industry workers.

The good news is this: If we are able to kick-start the construction industry's recovery, we will have a greater impact on the overall economy than we would if the state invested in other areas. Our data show that the construction industry's share of wages paid account for more of the state's total wages paid than they do nationally. The investment proposed in HB 2012, HD1 will propel both the construction industry and the state's economy forward.

HB 2012, HD1 comes at an important time. With ARRA funding and large-scale military construction projects coming to an end, CIP funding will play an even more important role in getting people back to work.

Public spending on much needed repair and maintenance projects can provide stability to the construction industry while fulfilling a core function of state government. Whether now or later, aging public schools and other public structures must be repaired. In many cases, pushing needed repairs into the future would needlessly increase costs as more heavily damaged buildings cost more to repair than those only in need of minor repairs.

We know that well-designed infrastructure investments have long-term economic benefits. Increased investment in infrastructure will create much-needed jobs and put more money into the pockets of Hawai'i residents. These paychecks will ease economic hardship and likely be spent quickly and locally, thereby boosting local economies across the state. HB 2012, HD1 makes this future possible.

Thank you for the opportunity to share our views with you and we respectfully ask for your support on HB 2012, HD1.

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Child Welfare

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United Way

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Kauai United Way



Testimony by Howard S. Garval, President & CEO on HB 2012 Relating to the State Budget, Senate Ways and Means Committee, April 2, 2012, 9:30 a.m., Room 211, State Capitol

Chair Senator David Ige and Vice-Chair Senator Michelle Kidani and Committee Members:

I am Howard Garval, President & CEO of Child & Family Service. This testimony is in strong support for the budget request from the Department of Human Services, but also strongly requests that certain Child Welfare funds that were cut effective November 30, 2011 be restored. These funds supported certain critical services to children and families who are either in the child welfare system or are at risk of entering the system. I believe these funds totaling **\$446,000** are for services that will ultimately pay for themselves in preventing costs associated with foster care, group homes, child abuse and neglect, homelessness and even potential placement in the Hawaii Youth Correctional Facility (HYCF). Let me take a moment to describe these services that were eliminated in the DHS cuts that were made to various child welfare programs effective November 30, 2011.

**Permanency Support Services-Oahu** is a program that serves families in which there is a risk that the adoption could disrupt. This program was eliminated in the above mentioned cuts. However, without this program, one young person in a family where the adoption disrupts who ends up placed in a CAMHD (Child and Adolescent Mental Health Division under the Department of Health) group home would pay for the contract. (The annual contract amount was **\$160,389** and the annual cost of for one youth in a CAMHD group home is **\$157,048**. More than one disruption would add foster care, group home or higher costs than the total contract amount.) This seems “penny wise and pound foolish”.

**Family Centers-Kauai**-These neighborhood-based programs are designed to prevent child abuse by providing for basic human needs services for families (such as food pantries), parenting education, budgeting, and case management services that all can strengthen the family and lower the risk of child abuse/neglect. Without these services families could end up in the Child Welfare system at higher cost to the state. If we prevent **5** children from entering the Child Welfare system, we prevent costs of foster care and other child abuse/neglect services (**\$37,724 x 5=\$188,620** vs. annual contract amount of **\$151,391**).

We may also prevent homelessness for a family which is estimated to cost the state over **\$20,000** a year per family. **7** or **8** families we help to prevent homelessness would pay for the cost of the contract. (The annual contract amount was **\$151,391** and annual state costs for homelessness are **\$21,265** per family x **8** families=**\$170,120**).

**Substance Abuse Counseling Services-Maui**-This program supports recovering parents who are clean and sober and are working on reunification with their children. Without this program, reunification efforts might be delayed leading to increased costs of prolonged foster care placement for the children. Also, if relapse occurs for either parent, the reunification plan would be put on hold thus prolonging foster care placement for the children. Not only is this a worse outcome emotionally for the children who have no sense of permanency, but it drives up the costs through longer foster care placements. If we can reunify just **4** children, the contract would pay for itself. (**\$133,810** annual contract amount vs. annual estimated child abuse/neglect related costs including foster care of **\$37,724 x 4 children=\$150,896**).

*Our Mission: Strengthening Families and Fostering the Healthy Development of Children*

Cont'd...

It makes absolute sense to restore these contracts that easily can pay for themselves in reduced costs or cost avoidance within the Child Welfare system.

We also strongly support your approval of the DHS budget request that is essential to prevent further cuts to child welfare services. **Such cuts could even include the elimination of sexual abuse treatment for children. This would be terribly wrong to not provide services to child victims of abuse. Clearly this would be going too far.**

Another important item in the DHS budget request is **\$1.5 million for domestic abuse shelters**. Rainy Day funds have saved shelters from closing their doors this fiscal year. Without this budget line item approval, victims of domestic violence could be faced with no safe haven to turn to when they are facing bodily harm, or in the worst case scenarios, death. It is essential that these funds remain in the DHS budget request.

Mahalo for the opportunity to submit testimony on such an important matter that relates to protecting children and victims of domestic violence.

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March 23, 2012

Senate Committee on Ways and Means  
Chair Senator David Y. Ige and Vice-Chair Senator Michelle N. Kidani  
Monday, April 2, 2012, 9:30 a.m.

Re: Testimony on HB 2012, SD1 Relating To the State Budget

Aloha kakou,

As the Director of Properties of Child and Family Service, I am testifying in support of HB 2012. The November 2011 there were \$5.8 million in cuts to child welfare human services programs and this had had a harmful result on Hawai'i's families.

I humbly urge your support for the following essential services funding:

1. Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
2. Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

Mahalo for providing the opportunity to submit testimony.

Aloha a hui hou e malama pono,

Diane Reece  
Director of Properties



## CATHOLIC CHARITIES HAWAII

### COMMENTS IN SUPPORT OF HB 2012, HD1: RELATING TO THE STATE BUDGET

TO: Senator David Ige, Chair, Senator Michelle Kidani, Vice Chair, and Members, Committee on Ways and Means

FROM: Betty Lou Larson, Legislative Liaison, Catholic Charities Hawaii

**Hearing: Monday, 4/2/12, 9:30 am; CR 211**

Chair Ige, Chair Kidani, and Members, Committees on Ways & Means:

Thank you for the opportunity to provide written comments on HB 2012, HD1 which adjusts and requests appropriations for FY 2013. I am Betty Lou Larson, Legislative Liaison for Catholic Charities Hawaii. Catholic Charities Hawaii strongly supports Capitol Improvement funds for the creation of affordable rental housing.

**Re: BED 160: we urge you to support an allocation of \$15 Million for the Rental Housing Trust Fund and \$10 Million for the Dwelling Unit Revolving Fund (DURF), to the Hawaii Housing Finance and Development Corporation (HHFDC).**

Catholic Charities Hawaii gets hundreds of calls each month asking for help with housing. We see the impact on families, kids, elderly, etc. when they face homelessness due to the scarcity of affordable rental units. We need to continue to create affordable rentals even in tough economic times.

The Rental Housing Trust Fund (RHTF) has a proven track record of utilizing all its funding to produce housing. As of 6/30/11, 4,140 affordable housing units have been created. The RHTF is critical to leverage federal funds to make affordable housing projects pencil out. In the current economic crisis, affordable rentals are even more in demand as workers lose jobs or have hours reduced. The production of affordable units cannot fill the demand. We urge that a total of \$15 Million be allocated for FY 12-13 due to growing homelessness and the desperate need for more affordable housing. **\$15 Million** is a challenge, but also an opportunity to build housing when costs are lower and economic stimulus is needed. Housing production helps Hawaii's economy.

The Dwelling Unit Revolving Fund (DURF) is primarily used to fund interim construction loans for the development or preservation of affordable housing. For every million dollars of total project value of a multifamily high-rise development, 4 direct construction jobs and 7 indirect jobs are created, and \$650,000 in state revenue is generated. Both these funds leverage limited state resources through public-private partnerships and provide a broad, long-term solution for the affordable housing needs of our citizens.

We urge your support for BED 160 and the creation of much needed affordable rental housing.



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To: THE HONORABLE DAVID Y. IGE, CHAIR  
THE HONORABLE MICHELLE N. KIDANI, VICE CHAIR  
SENATE COMMITTEE ON WAYS AND MEANS

From: Renae Hamilton, Executive Director  
YWCA of Kaua'i

RE: SUPPORT - HB2012, DHS request additional funds for domestic violence shelter and support

Hearing Date and Time: 4/2/2012 9:30:00 AM

Good morning Chair Ige, Vice-Chair Kidani, and members of the Senate Committee on Ways and Means. Thank you for this opportunity to provide this testimony in support of HB2012, DHS request for additional funding for domestic violence shelter and support statewide.

On behalf of the YWCA of Kaua'i, we thank the House Committee on Finance for being mindful of the importance of maintaining essential coverage for those whose lives are in danger due to domestic violence. The challenging economic times have placed additional burdens on those who are most in need, including domestic violence victims. The nine emergency shelters statewide have continued to see an increased demand for their services while funding has decreased, Kaua'i is no exception, recently, there were 9 women and 12 children in the family violence shelter. The YWCA has the only Family Violence Shelter on the island, and if the shelter is unable to maintain vital services where would these families go?

The agency has taken many steps to reduce expenses in order to stay open for the community, however, the YWCA of Kaua'i is unable to sustain services at the reduced funding amount and we are in real danger of having to close the shelter. If the shelter closes, women and their children will become more isolated with few options, thereby risking their safety and recovery. Statewide and local funding shortages have created greater and greater vulnerabilities in the network of services survivors need for their safety, escape, and self-sufficiency.

The Kaua'i Family Violence Shelter, operated by the YWCA of Kaua'i has seen their funding reduced by a total of \$229,327. This reduction in funding simply cannot be sustained, and life-saving services will be lost. I wish to thank the DHS for recognizing the dire need of providing domestic violence survivors protection and services so that they are safe, supported and self-sufficient. I respectfully request that the committee include DHS' request for \$2 million additional funds for domestic violence shelter and support in HB2012.

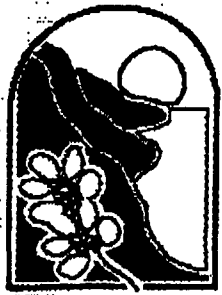
Respectfully,

*Renae Hamilton, MA*

Renae Hamilton, MA

Executive Director





**KAUAI**

*Chamber  
of  
Commerce*

**TESTIMONY  
Hawaii State Senate  
Committee on Ways & Means  
Monday April 2, 2012  
9:30 a.m.**

**Hawai'i State Capitol - Conference Room 211**

**Honorable Chair David Ige, Vice Chair Kidani and members of the Committee:  
RE: HB2012 HD1 - Relating to the State Budget**

Aloha! My name is Randall Francisco and I represent the Kauai Chamber of Commerce which comprises of 450+ members, nearly 700 representatives and about 6000 employees.

**The Chamber is in support of HB2012, Department of Human Services  
request for additional funding for  
domestic violence shelter and support statewide**

Providing a safe haven for domestic violence survivors protection and services is important to all of us, including Hawai'i's business community. Families that are safe and whole can indeed contribute to our state's socio-economic well-being and economic recovery. For ALL employees, especially, in our diverse cultures and communities throughout Hawai'i, any resources to support families, supports employees, supports business owners, and, supports our state's continued economic recovery during these most enduring and difficult times that tests Hawai'i's Aloha Spirit, our genuine sense of community and, shared values. Any assistance to diffuse danger and keep survivors safe is a short term economic investment in our state's recovery, including, survivors and demonstrates one of our Core Values of our beloved Hawai'i Nei.

The Kaua'i Family Violence Shelter, operated by the YWCA of Kaua'i has seen their funding reduced by a total of \$229,327. This reduction in funding cannot be sustained. Our Garden Island ohana is in danger of losing the only family violence shelter on the island. I thank the Department of Human Services for recognizing the dire need of providing domestic violence survivors protection and services so that they are safe, supported and self-sufficient.

I respectfully request that the committee include DHS' request for \$2 million additional funds for domestic violence shelter and support in HB2012, HD1.

For the above reasons, the Chamber supports this measure. Thank you very much for the opportunity to testify. Please do not hesitate contact me at, 245-7363.

Mahalo Nui Loa and Aloha.

Randall Francisco  
Kauai Chamber of Commerce

1065 Ahua Street  
Honolulu, HI 96819  
Phone: 808-833-1681 FAX: 839-4167  
Email: [info@gcahawaii.org](mailto:info@gcahawaii.org)  
Website: [www.gcahawaii.org](http://www.gcahawaii.org)



# GCA of Hawaii

GENERAL CONTRACTORS ASSOCIATION OF HAWAII

Quality People. Quality Projects.

Uploaded via Capitol Website

April 2, 2012

TO: HONORABLE SENATORS DAVID IGE, CHAIR, MICHELLE KIDANI, VICE CHAIR, MEMBERS OF THE SENATE COMMITTEE ON WAYS AND MEANS

SUBJECT: **SUPPORT OF H.B. 2012, HD1, RELATING TO THE STATE BUDGET.** To adjust and request appropriations for Fiscal Biennium 2011-13 funding requirements for operations and capital improvement projects of Executive Branch agencies and programs. (HB2012 HD1)

### HEARING

DATE: Monday, April 2, 2012  
TIME: 9:30 a.m.  
PLACE: Room 211

Dear Chair Ige, Vice Chair Kidani and Members of the Committees,

The General Contractors Association (GCA) is an organization comprised of over six hundred (600) general contractors, subcontractors, and construction related firms. The GCA was established in 1932 and is celebrating its 80<sup>th</sup> anniversary this year; GCA remains the largest construction association in the State of Hawaii whose mission is to represent its members in all matters related to the construction industry, while improving the quality of construction and protecting the public interest. GCA **is in support** of H.B. 2012, HD1, Relating to the State Budget.

H.B. 2012, HD1 appropriates supplemental funds for the operating and capital improvement for FY 2012-2013, in the sum of \$11,162,176,637.

The GCA supports the proposed appropriations for the coming fiscal year.

The proposed appropriations of \$2,471,072,000 will help revitalize and stimulate the construction industry that has suffered along with the rest of Hawaii's economy during the recent recession. The Legislature has recognized the need for additional funding to repair our aging physical structures and statewide transportation system. In a March 2012 Report by TRIP, a national transportation research group, pointed out the relative poor state of Hawaii's roads as one indication of the need to appropriate funds for roadway repairs and maintenance.

Measures introduced this session to update and streamline the state's procurement process for capital improvements recognizes the need to begin "shovel ready" projects as soon as possible to address the looming backlog of projects that are critical to maintaining the state's economic well being.

The GCA supports the funds proposed to be appropriated for FY 20112-2013, H.B. 2012, , HD1, and recommends its passage.

Thank you for the opportunity to present our views on the bill.



## PARTNERS IN CARE

# Oahu's Coalition of Homeless Providers

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### COMMENTS IN SUPPORT OF HB 2012, HD1: RELATING TO THE STATE BUDGET

TO: Senator David Ige, Chair, Senator Michelle Kidani, Vice Chair, and Members, Committee on Ways and Means

FROM: Gladys Peraro, Partners In Care Advocacy Chair

**Hearing: Monday, 4/2/12, 9:30 am; CR 211**

Chair Ige, Chair Kidani, and Members, Committees on Ways & Means:

Thank you for the opportunity to provide written comments on HB 2012, HD1, which adjusts and requests appropriations for FY 2013. I am Gladys Peraro, Advocacy Chair for Partners In Care (PIC); our coalition focuses on the needs of homeless persons and strategies to end homelessness. PIC strongly supports the intent of HB2012, HD1, for Capital Improvement funds for creation of affordable rental housing.

**Re: BED 160:** PIC urges you to support an allocation of \$15 Million for the Rental Housing Trust Fund and \$10 Million for the Dwelling Unit Revolving Fund (DURF), to the Hawaii Housing Finance and Development Corporation (HHFDC).

Partners In Care member agencies, individually receive many calls each month seeking shelter and asking for help with housing. We see the impact on families, children, the elderly and disabled when they face homelessness due to the scarcity of affordable rental units. It is imperative that we, as a community, continue to create affordable rentals, especially important in these tough economic times.

The Rental Housing Trust Fund (RHTF) has a solid record of accomplishment of utilizing all its funding to produce housing. As of 6/30/11, 4,140 affordable housing units have been created. The RHTF is critical to leverage federal funds to make affordable housing projects possible and to ensure they balance out. In the current economic crisis, affordable rentals are even more in demand as workers lose jobs and/or are underemployed, or have hours reduced. The production of affordable units cannot fill the demand, however ensuring that \$15 Million be allocated for FY 12-13 due to growing homelessness and the desperate need for more affordable housing, will help fill the void. **\$15 Million** is a **challenge**, but also an **opportunity** to build housing when costs are lower and economic stimulus is needed most. Housing production also helps Hawaii's economy.

The Dwelling Unit Revolving Fund's (DURF) primary use is to fund interim construction loans for the development or preservation of affordable housing. For every million dollars of total project value of a multifamily high-rise development, four direct construction jobs and seven indirect jobs are created, and \$650,000 in state revenue is generated. Both these funds leverage limited state resources through public-private partnerships and provide a broad, long-term solution for the affordable housing needs of our citizens.

We urge your support for BED 160 and the creation of much needed affordable rental housing. Sincere thanks for the opportunity to provide comment on this very important issue.

*Partners in Care is a membership organization of homeless service providers, other service professionals, units of local and state government, homeless consumers, and other community representatives located in Hawai'i on O'ahu. It is a planning, coordinating, and advocacy body that develops recommendations for programs and services to fill gaps in the Continuum of Care on O'ahu.*



a program of



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Marian E. Tsuji

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Sherrri Yim

JoAnn Yosemite

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State of Hawaii  
Senate Committee on Ways and Means  
The Honorable David Y. Ige, Chair  
The Honorable Michelle N. Kidani, Vice Chair  
Hawaii State Legislature

April 2, 2012; 9:30 a.m.  
Room 211

HB 2012, HD1, Relating to the State Budget

Good morning, Chair Ige, Vice Chair Kidani, and Members of the Senate Committee on Ways and Means.

We urge you to support seniors by including ongoing funding for Kupuna Care services (now called home and community based services program) in the base budget. While supplemental funding is requested every year, this is not sustainable and should be part of the Executive Office on Aging's budget.

The base budget for Kupuna Care services of \$4.85 million has not been increased since 2002, while Hawaii's senior population continues to grow. We request the Senate consider appropriating \$4.8 million for Kupuna Care in the base budget to maintain the current level of services.

Due to inadequate funding, Kupuna Care programs throughout the state are facing heart breaking waiting lists. The wait list for Lanakila Meals on Wheels alone has grown to 303 seniors. We provide 848 home delivered meals daily and another 600 seniors participate in our group dining programs.

Seniors like 93 year old Mr. R. who was diagnosed with terminal cancer two years ago. He never imagined needing assistance and wants to stay in his own home for as long as he can. The services of Kupuna Care will enable Mr. R. to continue to live in his own home at a fraction of the cost of a nursing home.

Despite vigorous fundraising, grant writing, and our social enterprises, we have not been able to keep up with rising costs and need when faced by years of flat funding that hasn't kept pace with inflation, let alone the spike in the elderly population.

Without ongoing support, we will be faced with further reductions in services and the waiting lists will only continue to grow.

We urge you to support Hawaii's kupuna by providing ongoing funding in the base budget.

Respectfully submitted,

Marian E. Tsuji  
President & CEO

Lyn Moku  
Director of Lanakila Meals on Wheels

Written Testimony Relating to HB 2012 HD1 to  
Senate Ways and Means Committee  
April 2, 2012

By  
Keali'i'olu'olu Gora, Administrator  
Puko'a and Kualii Councils  
University of Hawai'i

Chair Ige and Members of the Senate Ways and Means Committee:

Mahalo nui loa for the opportunity to provide testimony in support of HB 2012 HD1 with the following amendment:

1. Under the University of Hawai'i, change the proposed allocation of 7 positions and \$355,000 for Na Pua No'eau to 18 FTE and \$1.4 million.

Puko'a Council, the UH system-wide statutorily recognized entity supporting Native Hawaiian programs, services and initiatives, is concerned with the House's report as Na Pua No'eau needs to be institutionalized throughout the UH system as a critical means to support recruitment of Native Hawaiians.

The program change request Form A with these positions was passed by the UH Board of Regents in September 2010 and was submitted as part of the 2011-13 executive budget to the legislature in 2011.

In closing, your support of institutionalizing Na Pua No'eau throughout the UH system and its commitment to academic and cultural excellence will be greatly appreciated.

Mahalo nui loa.

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [hilo2cali\\_se@yahoo.com](mailto:hilo2cali_se@yahoo.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 9:12:20 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Sheila Evans  
Organization: Zonta Club of Hilo  
E-mail: [hilo2cali\\_se@yahoo.com](mailto:hilo2cali_se@yahoo.com)  
Submitted on: 3/30/2012

Comments:

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [stephaniestearns16@gmail.com](mailto:stephaniestearns16@gmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 8:53:37 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: stephanie stearns  
Organization: friends of the library waikoloa region  
E-mail: [stephaniestearns16@gmail.com](mailto:stephaniestearns16@gmail.com)  
Submitted on: 3/30/2012

Comments:

The Senior community in Waikoloa is growing and includes many dedicated library users. We would appreciate not having to drive 45 minutes to use the library in Waimea or an hour and a half to use the library in Kona.

Some seniors no longer drive and there is no public transportation available to them.

We would appreciate your support of the Waikoloa library included in HB2012.

Mahalo for considering our kapuna needs.



**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [pwaiolena@yahoo.com](mailto:pwaiolena@yahoo.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Saturday, March 31, 2012 6:53:42 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Pamela Waiolena  
Organization: Friends of the Library Waikoloa Region  
E-mail: [pwaiolena@yahoo.com](mailto:pwaiolena@yahoo.com)  
Submitted on: 3/31/2012

Comments:

Though I cannot afford to fly to O'ahu to testify in person, I have contacted the Senators on this committee to offer my support of this bill, especially as it contains funds of \$800,000 for a state library in Waikoloa, Hawai'i.

As a senior without transportation other than the meager county mass transit system here on this island, it poses a great difficulty to get to and use the library facilities of other locations closest to me.

Having a library here in our growing community would be such a great help to someone like me as I am a constant library user. I borrow CD's, DVD's and books on a regular basis. Often times I end up paying fines because of lack of transportation to get the library materials back on time.

Having a library here in Waikoloa would eliminate my problems and allow me to use the library facility even more than I do now, which is weekly.

Please support this bill and the funds it contains to get us going on a library facility for our area. It is sorely needed!

Mahalo nui loa for your support!

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [lovingness10@gmail.com](mailto:lovingness10@gmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 8:39:05 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Alan  
Organization:  
E-mail: [lovingness10@gmail.com](mailto:lovingness10@gmail.com)  
Submitted on: 3/30/2012

Comments:

I along with hundreds of others who do not take the time to write, urge you to :

Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.

And also, support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [ajc@aloha.net](mailto:ajc@aloha.net)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 4:01:23 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Alika Campbell  
Organization: Individual  
E-mail: [ajc@aloha.net](mailto:ajc@aloha.net)  
Submitted on: 3/29/2012

Comments:

I strongly support Capitol Improvement funds for the creation of affordable rental housing. Both DURF and RHTF expenditures are well worth it and I would support increasing funding levels if at all possible.

**From:** [Amy Kurtz](#)  
**To:** [WAM Testimony](#)  
**Subject:** Support for HB2012  
**Date:** Friday, March 30, 2012 8:52:54 AM

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Aloha,

I am writing to encourage the passing of HB2012 in the Senate Ways and Means hearing this Monday. Domestic violence services on Kauai are frighteningly limited and recent cuts from DHS over the past four years in addition to the end of our Federal Appropriation Funds makes the reality of our continued services bleak. Our services are currently limited to serving only a small, central portion of our island and additional funding could ensure the expansion of services to the outer reaches where it is often needed most. Thank you for taking into consideration the difficulty victims of domestic violence experience in accessing services by passing this greatly beneficial bill.

Mahalo,  
Amy Kurtz  
(808) 635-4485

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [akrucky@tissuegenesis.com](mailto:akrucky@tissuegenesis.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 23, 2012 3:15:06 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Anton Krucky  
Organization: Individual  
E-mail: [akrucky@tissuegenesis.com](mailto:akrucky@tissuegenesis.com)  
Submitted on: 3/23/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [bettejgreen@yahoo.com](mailto:bettejgreen@yahoo.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Wednesday, March 28, 2012 8:07:57 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Bette Green  
Organization: Individual  
E-mail: [bettejgreen@yahoo.com](mailto:bettejgreen@yahoo.com)  
Submitted on: 3/28/2012

Comments:

As a resident of Waikoloa I strongly urge the Committee's support to retain the \$800,000 funding in HB2012 HD1 budget for Waikoloa Library. We are 6000 plus unserved residents growing soon by nearby Workforce Housing projects. The 2010 Census reports we have 25% children in our population compared to HI County's 22%. All of us have to travel round trip at least 45 minutes to the Waimea Library and 1.5 hours to Kona Library. This is an undue hardship - especially for our students who need the tools a library can provide in order to achieve and to positively impact the future of Hawaii. Thank you for your attention to my comments.

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [beverlyzigmond@juno.com](mailto:beverlyzigmond@juno.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 10:49:05 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: beverly zigmond  
Organization: Individual  
E-mail: [beverlyzigmond@juno.com](mailto:beverlyzigmond@juno.com)  
Submitted on: 3/29/2012

Comments:

Aloha. I am a domestic violence advocate on the island of Lana`i. I request that the committee include DHS' request for \$2 million additional funds for domestic violence shelter and support in HB2012.

Although Lana`i does not have an emergency shelter, I send clients to our Maui shelter (or anywhere in the state). These shelters are critical to the safety of our women and children. In a small community like Lana`i, oftentimes a shelter is her only measure of safety. Just recently a woman fled her abusive husband who had 7 illegal guns in their house. Where else could she feel safe?

Please help us keep our women and children safe.

Beverly Zigmond, Lana`i City

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [cathikeene@hawaiiintel.net](mailto:cathikeene@hawaiiintel.net)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 3:34:11 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position:  
Testifier will be present: No  
Submitted by: Cathleen Keene  
Organization: Individual  
E-mail: [cathikeene@hawaiiintel.net](mailto:cathikeene@hawaiiintel.net)  
Submitted on: 3/29/2012

Comments:

Please support HB2012 which provides for funding for a library in Waikoloa Village. We are a growing community, with 25% of our population being school children. A library is critical to the success of any community. Presently residents must drive over 20 miles to Waimea or 35 miles to Kona to access library services. Your support is appreciated. Mahalo!



**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [dianebrenden2000@hotmail.com](mailto:dianebrenden2000@hotmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 1:08:52 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Diane  
Organization: Individual  
E-mail: [dianebrenden2000@hotmail.com](mailto:dianebrenden2000@hotmail.com)  
Submitted on: 3/29/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [eldean@hawaii.rr.com](mailto:eldean@hawaii.rr.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 9:20:13 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Eldean Scott  
Organization: Individual  
E-mail: [eldean@hawaii.rr.com](mailto:eldean@hawaii.rr.com)  
Submitted on: 3/29/2012

Comments:

I am writing in support of the Child and Family services which has just lost funding for the programs in the amount of \$446,000 in November of 2011. Please restore that amount for funding of three child Welfare contracts..Permanant support services, Oahu,Family Centers , Kauai nd Substance Abuse Counseling Services, Maui. Also Please support the Department of Human servics supplemental Budget requestSubstance Abuse request for 11.5 million Dollars for the Domestic Abuse shelters..HMS 301.These services are so vital and in such great need and in the very precarious position of having to close down...That would be a tragic situation and children and families will be left to starve in many cases. Please give this your very thoughtful consideration. I belong to a volunteer service and we do as much as we can but things are very unstable. Thank you for your consideration.. and know that whatever you can do to restore our funding will make an enormous impact on our community and the lives of the people in need... Thank you... Eldean Scott

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [jyokota@reitmr.com](mailto:jyokota@reitmr.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Wednesday, March 28, 2012 11:24:30 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Comments Only  
Testifier will be present: No  
Submitted by: Jan Yokota  
Organization: Individual  
E-mail: [jyokota@reitmr.com](mailto:jyokota@reitmr.com)  
Submitted on: 3/28/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [jblakekauai@gmail.com](mailto:jblakekauai@gmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 5:57:08 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Jason Blake  
Organization: Individual  
E-mail: [jblakekauai@gmail.com](mailto:jblakekauai@gmail.com)  
Submitted on: 3/29/2012

Comments:

I am in support of this bill, particularly creating shelters for victims of domestic violence. Women who are subject to domestic violence often have little financial, other family or community resource in order to rely on. It is important that we make their integration into society comfortable and manageable.

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [jblakekauai@gmail.com](mailto:jblakekauai@gmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 8:44:46 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Jason Blake  
Organization: Individual  
E-mail: [jblakekauai@gmail.com](mailto:jblakekauai@gmail.com)  
Submitted on: 3/30/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [joan@joanlevy.com](mailto:joan@joanlevy.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 9:06:55 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Joan Levy  
Organization: Individual  
E-mail: [joan@joanlevy.com](mailto:joan@joanlevy.com)  
Submitted on: 3/29/2012

Comments:

I understand that budget cuts are happening right and left but to remove these contracts working with children and families in need is a very big mistake. As a psychotherapist, I am so often working with clients who were neglected or abused as children. The consequences go on generation upon generation. Please consider the needs of our children and their families. Especially here on Kauai!

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [jshibuya56@yahoo.com](mailto:jshibuya56@yahoo.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Wednesday, March 28, 2012 9:11:38 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Joanie Shibuya  
Organization: Individual  
E-mail: [jshibuya56@yahoo.com](mailto:jshibuya56@yahoo.com)  
Submitted on: 3/28/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [jobuy48@hawaiiantel.net](mailto:jobuy48@hawaiiantel.net)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 1:07:43 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Jo-Ann Harunaga  
Organization: Individual  
E-mail: [jobuy48@hawaiiantel.net](mailto:jobuy48@hawaiiantel.net)  
Submitted on: 3/30/2012

Comments:

The Kawaihau District on Kauai needs your help. Please restore the four hundred forty-six thousand dollars in funding for the three welfare contracts that were eliminated last November. Family Centers Kauai especially Hale Hoomalu located in Kapaa provides much needed services to our distressed families.



**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [jobuy48@hawaiiintel.net](mailto:jobuy48@hawaiiintel.net)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 7:32:13 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Jo-Ann Harunaga  
Organization: Individual  
E-mail: [jobuy48@hawaiiintel.net](mailto:jobuy48@hawaiiintel.net)  
Submitted on: 3/29/2012

Comments:

Please restore \$446,000 in funding for the three child welfare contracts that were eliminated effective in November 2011.

Family Centers-Kauai especially Hale Hoomalu located in Kapaa provide much needed services to our distressed families.

Thank you for your support.

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [jobuy48@hawaiiantel.net](mailto:jobuy48@hawaiiantel.net)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 1:07:43 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Jo-Ann Harunaga  
Organization: Individual  
E-mail: [jobuy48@hawaiiantel.net](mailto:jobuy48@hawaiiantel.net)  
Submitted on: 3/30/2012

Comments:

The Kawaihau District on Kauai needs your help. Please restore the four hundred forty-six thousand dollars in funding for the three welfare contracts that were eliminated last November. Family Centers Kauai especially Hale Hoomalu located in Kapaa provides much needed services to our distressed families.

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [jarizumi@carrierhawaii.com](mailto:jarizumi@carrierhawaii.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 23, 2012 3:50:57 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: John Arizumi  
Organization: child & Family Service  
E-mail: [jarizumi@carrierhawaii.com](mailto:jarizumi@carrierhawaii.com)  
Submitted on: 3/23/2012

Comments:

- 1.) Request restoration of \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [steiner@m4law.com](mailto:steiner@m4law.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Tuesday, March 27, 2012 3:17:57 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Jonathan Steiner  
Organization: Individual  
E-mail: [steiner@m4law.com](mailto:steiner@m4law.com)  
Submitted on: 3/27/2012

Comments:

I am a Partner at McCorrison Miller Mukai MacKinnon, and on the Board of Child & Family Service.

1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.

2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

Mahalo for your consideration.

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [jspinden@cfs-hawaii.org](mailto:jspinden@cfs-hawaii.org)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Tuesday, March 27, 2012 3:45:55 PM  
**Attachments:** [HB 2012- Family Centers- restore funding.docx](#)

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Joyce Spinden  
Organization: Individual  
E-mail: [jspinden@cfs-hawaii.org](mailto:jspinden@cfs-hawaii.org)  
Submitted on: 3/27/2012

Comments:

HB 2012 - Please support and give approval to restoring the \$446,000 in funding for the three child welfare contracts that were eliminated as of November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui. The programs benefit those in need.

The Family Centers on Kauai provide the children and the families of Kauai a place of hope for the present and into the future. Families have improved their lives, increased their education and employment potential, and have given back to their community because of the work they did through the Family Centers. The Family Centers help families resolve problems, work on issues that they cannot manage alone, identify resources in the community and beyond, connect families with others who may be in a similar situation, and are especially sensitive to the cultural and ethnic diversity of the communities. The Family Centers are located on the east and west side of Kauai; easy to access being in the heart of the community they service. Children and/or families walk in for food, clothing or support after school, during the day or on their way home from work. Child and Family Service programs as well as those in the community come to the Family Centers to meet the families to directly offer their services. CFS programs include Nutrition, Budgeting, Disaster Preparedness, Parenting, Teen Pregnancy, Youth Development Program, Smoking Cessation, Kin Raising Grandchildren, and Enhanced Healthy Start to name some.

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [lurao.kauai@gmail.com](mailto:lurao.kauai@gmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 6:19:27 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Laura OVery  
Organization: Individual  
E-mail: [lurao.kauai@gmail.com](mailto:lurao.kauai@gmail.com)  
Submitted on: 3/29/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [kapaalarry@hawaiiantel.net](mailto:kapaalarry@hawaiiantel.net)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 9:59:48 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Oppose  
Testifier will be present: No  
Submitted by: Lawrence Mendonca  
Organization: Individual  
E-mail: [kapaalarry@hawaiiantel.net](mailto:kapaalarry@hawaiiantel.net)  
Submitted on: 3/30/2012

Comments:

I find it very disheartening to see your committee considering cuts in the funding of women shelters throughout the state. Your reduction in funds always seem to targeted organizations/people who are unable to defend themselves. Please consider looking at cutting funds elsewhere. Mahalo

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [deesmom\\_18@yahoo.com](mailto:deesmom_18@yahoo.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 4:47:49 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Comments Only  
Testifier will be present: No  
Submitted by: Linda Kawakami  
Organization: Individual  
E-mail: [deesmom\\_18@yahoo.com](mailto:deesmom_18@yahoo.com)  
Submitted on: 3/30/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).



**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [lla@earthlink.net](mailto:lla@earthlink.net)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 11:07:24 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Lisa Lyons  
Organization: Individual  
E-mail: [lla@earthlink.net](mailto:lla@earthlink.net)  
Submitted on: 3/29/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [divi\\_divi@email.com](mailto:divi_divi@email.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Wednesday, March 28, 2012 10:53:50 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Lissette van de Graaf  
Organization: Individual  
E-mail: [divi\\_divi@email.com](mailto:divi_divi@email.com)  
Submitted on: 3/28/2012

Comments:

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [drlucy@hawaii.rr.com](mailto:drlucy@hawaii.rr.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 3:36:53 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Lucy Miller  
Organization: Individual  
E-mail: [drlucy@hawaii.rr.com](mailto:drlucy@hawaii.rr.com)  
Submitted on: 3/30/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [Poipu2@hawaii.rr.com](mailto:Poipu2@hawaii.rr.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 2:37:33 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Comments Only  
Testifier will be present: No  
Submitted by: Lynne MacDonald  
Organization: Individual  
E-mail: [Poipu2@hawaii.rr.com](mailto:Poipu2@hawaii.rr.com)  
Submitted on: 3/30/2012

Comments:

Please restore \$446,000 for three child welfare contracts that were eliminated 11/30/11: Permanent Support on Oahu, Family Center on Kauai and Substance abuse on Maui.

Please support the Department of Human Resources Supplemental budget for \$1.5 million for domestic abuse shelter - HMS 301

Regards, Lynne MacDonald

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [snydmc@gmail.com](mailto:snydmc@gmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 6:53:35 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: maria c snyder  
Organization: Individual  
E-mail: [snydmc@gmail.com](mailto:snydmc@gmail.com)  
Submitted on: 3/30/2012

Comments:

Please restore \$446,000 for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services- Oahu, Family Centers- Kauai and Substance Abuse Counseling Services- Maui.

Please support the Department of Human Services' supplemental budget request for \$1.5 million for the Domestic Abuse Shelters (HMS 301)

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [mmaitino@gmail.com](mailto:mmaitino@gmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 8:51:49 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Maria Maitino  
Organization: Individual  
E-mail: [mmaitino@gmail.com](mailto:mmaitino@gmail.com)  
Submitted on: 3/30/2012

Comments:

To Whom This May Concern:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [marjorie.desouza@gmail.com](mailto:marjorie.desouza@gmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 12:06:18 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Marjorie De Souza  
Organization: Individual  
E-mail: [marjorie.desouza@gmail.com](mailto:marjorie.desouza@gmail.com)  
Submitted on: 3/29/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [Postcards.cafe@gmail.com](mailto:Postcards.cafe@gmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 10:01:04 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Marti and Joe Paskal  
Organization: Individual  
E-mail: [Postcards.cafe@gmail.com](mailto:Postcards.cafe@gmail.com)  
Submitted on: 3/30/2012

Comments:

PLEASE RESTORE the funding (\$445,000) for the child welfare contracts - Permanency Support Services (Oahu), Family Centers (Kauai) and Substance Abuse Counseling Services (Maui).  
And PLEASE SUPPORT the Dept. of Human Services' supplemental budget request for \$1.5 million for the Domestic Abuse Shelters - HMS 301.



**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [mochamimi77@gmail.com](mailto:mochamimi77@gmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 3:28:18 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position:  
Testifier will be present: No  
Submitted by: Michelle Lemay  
Organization: Individual  
E-mail: [mochamimi77@gmail.com](mailto:mochamimi77@gmail.com)  
Submitted on: 3/29/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [mickievslin@gmail.com](mailto:mickievslin@gmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 10:06:33 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: monica evslin  
Organization: Individual  
E-mail: [mickievslin@gmail.com](mailto:mickievslin@gmail.com)  
Submitted on: 3/29/2012

Comments:

I am the co-chair of The Kaua'i Guild, a volunteer organization that helps Child and Family Service. We have about 250 members, all of whom are blown away by the good works being done at the family centers. Needy families and individuals get fed, clothed, counseled and connected to programs that will help them regain their footing, whether it be anger management or teaching them how to parent successfully. All these services and goods are offered at no charge. I have personally spoken to a number of "clients" who say the help they received was life-altering. These programs are so successful -- it is unthinkable that they might get shut down. So I will add my voice to the many others you're hearing: 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.

2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [allgood4what@yahoo.com](mailto:allgood4what@yahoo.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Wednesday, March 28, 2012 10:27:36 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: monique de ocampo  
Organization: Individual  
E-mail: [allgood4what@yahoo.com](mailto:allgood4what@yahoo.com)  
Submitted on: 3/28/2012

Comments:

Very much in favor ! Funds are desperately needed for design and construction for the Puhawai Culvert Replacement and other Puuhulu river lculverts to prevent flooding from re-occurring !

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [naomiteves@yahoo.com](mailto:naomiteves@yahoo.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 11:49:47 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Comments Only  
Testifier will be present: No  
Submitted by: Naomi K Teves-Valdez  
Organization: Individual  
E-mail: [naomiteves@yahoo.com](mailto:naomiteves@yahoo.com)  
Submitted on: 3/30/2012

Comments:

Please reinstate the funding for the Family Violence Shelter. Funding reductions for this type of cause is detrimental for all those who have the courage to reach out and then find that there are limited services available to help them. This is unacceptable. YOU are in a position to make a difference. Reinstating the funding for this cause is the right thing to do.

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [peggy@ischool.org](mailto:peggy@ischool.org)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 11:36:11 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Peggy Ellenburg  
Organization: Individual  
E-mail: [peggy@ischool.org](mailto:peggy@ischool.org)  
Submitted on: 3/29/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [trmay@hawaiiantel.net](mailto:trmay@hawaiiantel.net)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 4:11:12 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Rae-Marie May  
Organization: Individual  
E-mail: [trmay@hawaiiantel.net](mailto:trmay@hawaiiantel.net)  
Submitted on: 3/29/2012

Comments:

Please restore \$446,000 in funding for 3 child welfare contracts that were eliminated effective Nov 30, 2011 (Especially Family Centers-Kauai). I also support the Dept of Human Services' supplemental budget request for \$1.5 million for the Domestic Abuse Shelters (HMS 301)

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [reneehicks@mac.com](mailto:reneehicks@mac.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 1:50:03 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Renee Hicks  
Organization: Individual  
E-mail: [reneehicks@mac.com](mailto:reneehicks@mac.com)  
Submitted on: 3/29/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [Berta@hawaii.rr.com](mailto:Berta@hawaii.rr.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Saturday, March 31, 2012 3:59:51 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position:  
Testifier will be present: No  
Submitted by: Roberta L Weil  
Organization: Individual  
E-mail: [Berta@hawaii.rr.com](mailto:Berta@hawaii.rr.com)  
Submitted on: 3/31/2012

Comments:

It is insane to withdraw money from an agency which provides services such as shelter, food, clothing for the homeless and assistance to these families and to victims of domestic violence. Please vote yes!



**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [bobbeed@hotmail.com](mailto:bobbeed@hotmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 9:33:20 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Comments Only  
Testifier will be present: No  
Submitted by: Roberta Downs  
Organization: Individual  
E-mail: [bobbeed@hotmail.com](mailto:bobbeed@hotmail.com)  
Submitted on: 3/29/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

I believe this is of the utmost importance and funding MUST be restored.

**From:** [Melissa Egusa](#)  
**To:** [WAM Testimony](#)  
**Subject:** Family Violence Shelters  
**Date:** Friday, March 30, 2012 7:27:27 AM

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In our current economy, there are undue stresses on each person. Violence whether in the family or in the public arena is not to be condoned.

Please restore (and increase, if possible) the funding to the Family Violence Shelters across the State of Hawaii. The services provided by the physical shelters to the families being abused will allow the family members a safe place to heal and restore their lives. Beyond the physical shelter, it is important to continue the counseling services, anger management classes, and if appropriate, the reconciliation counseling to bring the family back together in a healthy environment. By providing these services, there is a change to change the behavior and stop the violence before it starts.

Mahalo nui loa for your continued support of these important services.

Sincerely,  
Melissa Egusa

--

Ron and Melissa Egusa  
4028 Omao Road  
Koloa - Kauai, HI 96756

***Please note - new e-mail address:*** [MelissaEgusa@gmail.com](mailto:MelissaEgusa@gmail.com)

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [rbernstone@hawaii.rr.com](mailto:rbernstone@hawaii.rr.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 4:18:40 PM  
**Attachments:** [2012 HB 2012 testimony.docx](#)

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Ruth Bernstone  
Organization: Individual  
E-mail: [rbernstone@hawaii.rr.com](mailto:rbernstone@hawaii.rr.com)  
Submitted on: 3/29/2012

Comments:

Dear Senators,

My name is Ruth Bernstone and I am a full-time resident of Waikoloa Village on the Big Island. I am writing in support of the funding request of \$800,000 for the preliminary evaluation for a library in Waikoloa Village. The need for a library in Waikoloa has been documented by the State Librarian's office.

We are a growing community of over 6000, with a workforce housing project in development with over another 1200 units planned. In addition, a library in Waikoloa Village would serve the entire underserved South Kohala region, including the many condos and homes along the South Kohala coast.

We currently have to drive to the Kamuela library, a 35 mile round trip, or the Kona library a 70 mile round trip drive.

We also have many children here, more than the state average, that would benefit greatly from a library and the all the services a library provides. Many of these children don't have the option of using their school libraries due to the need to catch after-school buses.

We have made land available in Waikoloa Village for the library and are ready to start the process of building our library here when the state funds are made available.

We therefore urge you to include the \$800,000 funding request for our library in your budget bill.

Thank you for your consideration.

Ruth Bernstone

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [glennruth2030@gmail.com](mailto:glennruth2030@gmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Saturday, March 31, 2012 10:11:30 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Comments Only  
Testifier will be present: No  
Submitted by: RUTH KING-MICKENS  
Organization: Individual  
E-mail: [glennruth2030@gmail.com](mailto:glennruth2030@gmail.com)  
Submitted on: 3/31/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [salasker@gmail.com](mailto:salasker@gmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 5:11:50 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position:  
Testifier will be present: No  
Submitted by: Sharon Lasker  
Organization: Individual  
E-mail: [salasker@gmail.com](mailto:salasker@gmail.com)  
Submitted on: 3/30/2012

Comments:

Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.

Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [sheila@sleepinggiant.com](mailto:sheila@sleepinggiant.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 9:52:47 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Sheila J. Campbell  
Organization: Individual  
E-mail: [sheila@sleepinggiant.com](mailto:sheila@sleepinggiant.com)  
Submitted on: 3/29/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
  - 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).
- Mahalo,  
Sheila

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [stephanie.iona@astonhotels.com](mailto:stephanie.iona@astonhotels.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Saturday, March 31, 2012 4:33:21 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Stephanie Iona  
Organization: Individual  
E-mail: [stephanie.iona@astonhotels.com](mailto:stephanie.iona@astonhotels.com)  
Submitted on: 3/31/2012

Comments:

Agencies such as the YWCA need the support of funding. We need to be sure the funding is reinstated in order to continue the great work of agencies that provide needed services to the less fortunate in our community. Any decrease in funding would be detrimental. Your kind support is appreciated.  
Thank you.



**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [smetter@mwgroup.com](mailto:smetter@mwgroup.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 23, 2012 2:37:34 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Comments Only  
Testifier will be present: No  
Submitted by: Steve Metter  
Organization: Individual  
E-mail: [smetter@mwgroup.com](mailto:smetter@mwgroup.com)  
Submitted on: 3/23/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [writestormy@yahoo.com](mailto:writestormy@yahoo.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 1:15:42 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Stormy Bradley  
Organization: Individual  
E-mail: [writestormy@yahoo.com](mailto:writestormy@yahoo.com)  
Submitted on: 3/29/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
  - 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).
- This is NOT the time to let the least of us fall through the cracks. I see it as a pay me now or pay me later type of situation.

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [susan@alohacottages.com](mailto:susan@alohacottages.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 10:16:46 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Susan Hoerner  
Organization: Individual  
E-mail: [susan@alohacottages.com](mailto:susan@alohacottages.com)  
Submitted on: 3/29/2012

Comments:

There is a dire need for families living at the poverty level in Hawaii.

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [sylpartridge@yahoo.com](mailto:sylpartridge@yahoo.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 9:37:19 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Sylvia Partridge  
Organization: Individual  
E-mail: [sylpartridge@yahoo.com](mailto:sylpartridge@yahoo.com)  
Submitted on: 3/29/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [tmizuno@boh.com](mailto:tmizuno@boh.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Sunday, March 25, 2012 8:20:01 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Tony Mizuno  
Organization: Individual  
E-mail: [tmizuno@boh.com](mailto:tmizuno@boh.com)  
Submitted on: 3/25/2012

Comments:

Please include (and pass) a restoration of the \$446,000 in funding for three child welfare contracts that were eliminated on 11/30/11 - Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.

Also, please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

These programs are vital. With the improving revenue forecast, these should be restored.

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [verabenedek@yahoo.com](mailto:verabenedek@yahoo.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Thursday, March 29, 2012 10:11:03 AM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Comments Only  
Testifier will be present: No  
Submitted by: Vera Benedek  
Organization: Individual  
E-mail: [verabenedek@yahoo.com](mailto:verabenedek@yahoo.com)  
Submitted on: 3/29/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

**From:** [mailinglist@capitol.hawaii.gov](mailto:mailinglist@capitol.hawaii.gov)  
**To:** [WAM Testimony](#)  
**Cc:** [zoe.shinno@gmail.com](mailto:zoe.shinno@gmail.com)  
**Subject:** Testimony for HB2012 on 4/2/2012 9:30:00 AM  
**Date:** Friday, March 30, 2012 8:56:02 PM

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Testimony for WAM 4/2/2012 9:30:00 AM HB2012

Conference room: 211  
Testifier position: Support  
Testifier will be present: No  
Submitted by: Zoe Shinno  
Organization: Individual  
E-mail: [zoe.shinno@gmail.com](mailto:zoe.shinno@gmail.com)  
Submitted on: 3/30/2012

Comments:

- 1) Please restore \$446,000 in funding for three child welfare contracts that were eliminated effective November 30, 2011: Permanency Support Services-Oahu, Family Centers-Kauai, and Substance Abuse Counseling Services-Maui.
- 2) Please support the Department of Human Services' supplemental budget request for \$1.5 Million for the Domestic Abuse Shelters (HMS 301).

# Support Nana's House

RE: HB 2012, the State Budget Bill to be heard at the Senate Ways and Means Committee

If our Family Centers were to close...

- Families in need who use the family center for food and clothing would no longer receive it. Our Food Pantry is essential for many of our families. Nana's House and Hale Ho'omalulu are two of the most used food pantries on the island. Parents have told us they go hungry so they are able to feed their children.
- Families would not be able to walk in for support and parenting advice when they are in crisis or in need of information and referral resources. We have had instances where families and children have come to our Family Centers because of a domestic violence or child abuse incident. Our staff is experienced in creating a warm, inviting and safe environment for families. They are also highly trained to know what to do in these situations.
- Families would no longer receive support in navigating paperwork and requirements for medical insurance, food stamps, employment, schooling, government subsidies and housing. Some families have great difficulty with this because of their educational level or because English is their second language.

We are a small number of the <sup>150,000</sup> families who come to the Family Centers and who will benefit and believe restoring ~~\$446,000~~ in funding for the Family Centers of Kauai is important. Please support the families!

Claudia L. Nishi

Sara Nishi

Makenna Castillo

Terrell Nishimori

Aubrey Hedley

Keatin Mariano-Hardy

Caleb Ephan

Emily-Jane Puata

Cyrille Paligcon

Tyson Magayam

Tunt Ichnosiku



Ree

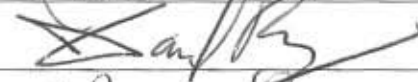
Janya Haukea

Rosalynne Baptiste



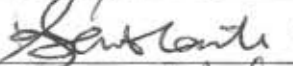
Jaymie

Devi



Isada Ren

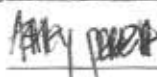
Clayton Shiro



Phil Habistone

Beryl Ayaka

Kalaemakua





# Support Nana's House

RE: HB 2012, the State Budget Bill to be heard at the Senate Ways and Means Committee

If our Family Centers were to close...

- Families in need who use the family center for food and clothing would no longer receive it. Our Food Pantry is essential for many of our families. Nana's House and Hale Ho'omalulu are two of the most used food pantries on the island. Parents have told us they go hungry so they are able to feed their children.
- Families would not be able to walk in for support and parenting advice when they are in crisis or in need of information and referral resources. We have had instances where families and children have come to our Family Centers because of a domestic violence or child abuse incident. Our staff is experienced in creating a warm, inviting and safe environment for families. They are also highly trained to know what to do in these situations.
- Families would no longer receive support in navigating paperwork and requirements for medical insurance, food stamps, employment, schooling, government subsidies and housing. Some families have great difficulty with this because of their educational level or because English is their second language.

We are a small number <sup>150,000</sup> of the families who come to the Family Centers and who will benefit and believe restoring ~~\$446,000~~ in funding for the Family Centers of Kauai is important. Please support the families!

Kauihana'oa Cano

Opie Kanihika

John Kanakalei

George Kanakalei

Anne K. Kanakalei

Tiffani K. Kanakalei

Napua Nani

Isuru

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Please read and sign - Thank You

If our Family Centers were to close...

- Families in need who use the family center for food and clothing would no longer receive it. Our Food Pantry is essential for many of our families. Nana's House and Hale Ho'omalua are two of the most used food pantries on the island. Parents have told us they go hungry so they are able to feed their children.
- Families would not be able to walk in for support and parenting advice when they are in crisis or in need of information and referral resources. We have had instances where families and children have come to our Family Centers because of a domestic violence or child abuse incident. Our staff is experienced in creating a warm, inviting and safe environment for families. They are also highly trained to know what to do in these situations.
- Families would no longer receive support in navigating paperwork and requirements for medical insurance, food stamps, employment, schooling, government subsidies and housing. Some families have great difficulty with this because of their educational level or because English is their second language.

\$150,000

We are a small number of the families who come to Nana's House and who will benefit and believe restoring \$446,000 in funding for the Family Centers of Kauai is important. Please support the families we serve!

Yolanda K. Kiau-Glexins	Maui Take
Edgar K.	Lul Manae
Kerry O.	[Signature]
Cindy Reiss	Nino S.
Jason P. [Signature]	Mawani V. Olova
Tracy Silva	Robert Agosto
Martina Stuart	Susan Kral
Lana M Pa	
Keane K Pa	
Rachel P Pa	
Marceline Latao	
Vilma Lasteris	
Ale [Signature]	
[Signature]	

RE: HB 2012, the State Budget Bill to be heard at the Senate Ways and Means Committee

If our Family Centers were to close...

- Families in need who use the family center for food and clothing would no longer receive it. Our Food Pantry is essential for many of our families. Nana's House and Hale Ho'omalulu are two of the most used food pantries on the island. Parents have told us they go hungry so they are able to feed their children.
- Families would not be able to walk in for support and parenting advice when they are in crisis or in need of information and referral resources. We have had instances where families and children have come to our Family Centers because of a domestic violence or child abuse incident. Our staff is experienced in creating a warm, inviting and safe environment for families. They are also highly trained to know what to do in these situations.
- Families would no longer receive support in navigating paperwork and requirements for medical insurance, food stamps, employment, schooling, government subsidies and housing. Some families have great difficulty with this because of their educational level or because English is their second language.

We are a small number of the families who come to the Family Centers and who will benefit and believe restoring <sup>150,000</sup> \$446,000 in funding for the Family Centers of Kauai is important. Please support the families!

Chastity Simao

Sisa Kali

Mona Naakaahiki

Renee Kende

Happy Naukanehe

Hatsuko Naukanehe

Happy Kenehe

Albert Naukanehe

Peggy Jenes

Raymond Jenes Jr.

Randall Jenes

Raym Jenes

Roseanna Jenes

Rachel Jenes

Royal Jenes

Raymond Jenes III

Lacey Ewias

Joey Pimental

MARLENE MCATEE

RE: HB 2012, the State Budget Bill to be heard at the Senate Ways and Means Committee

If our Family Centers were to close...

- Families in need who use the family center for food and clothing would no longer receive it. Our Food Pantry is essential for many of our families. Nana's House and Hale Ho'omalua are two of the most used food pantries on the island. Parents have told us they go hungry so they are able to feed their children.
- Families would not be able to walk in for support and parenting advice when they are in crisis or in need of information and referral resources. We have had instances where families and children have come to our Family Centers because of a domestic violence or child abuse incident. Our staff is experienced in creating a warm, inviting and safe environment for families. They are also highly trained to know what to do in these situations.
- Families would no longer receive support in navigating paperwork and requirements for medical insurance, food stamps, employment, schooling, government subsidies and housing. Some families have great difficulty with this because of their educational level or because English is their second language.

We are a small number of the families who come to the Family Centers and who will benefit and believe restoring funding for the Family Centers of Kauai is important. Please support the families!

Judith Foley  
Konte Angela  
Keli Hoomalua  
Polad Long  
Sheffield  
Denise Kanabete  
Amose  
Hannah Dumajit  
Travette Hill  
Sally Dorel  
Emanuel Mose  
Kelvin Kanabete  
Wiko Shimman  
Fely Panday  
Nora Marie

M. Shimman  
A. Kamala  
MR & MRS. Tani Guchi  
Sherene Young Boon  
Nylie Kauakahi  
Waiene Young - Kauakahi  
Pamela Caldwell  
Ayantra Gwin  
Doni Hoogea  
Jesus Ditas  
+  
Kekaha  
Kekaha

# Support Nana's House

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150,000

We are a small number of the families who come to the Family Centers and who will benefit and believe restoring \$446,000 in funding for the Family Centers of Kauai is important. Please support the families!

Rosalind Brown  
 Daniel N. Oiga  
 H. H. Umekshah  
 Neil Ayala  
 Sylvia Saunp  
 Charles Kahilo J.  
 Kahikilani Kachelauhi  
 Nani Nakaaliki  
 Keala Nihen  
 Joe Nakaaliki  
 Lohie Mawae  
 Michael K. Giord  
 Albertina F. Giord  
 Robert Lujan

Kayelle Kanakole  
 Royden Yasay  
 Caroline Nakaaliki  
 Sheri Jones  
 Henry K. Nakaaliki  
 Sylvia K. Nakaaliki  
 Broson Nakaaliki  
 Henry K. Nakaaliki III  
 Hollynn A. Nakaaliki  
 Hollianne Nakaaliki  
 Joey M. Kanakole  
 Joe Wainwright  
 Mark Purnell



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We are a small number of the families who come to the Family Centers and who will benefit and believe restoring <sup>150,000</sup> ~~\$446,000~~ in funding for the Family Centers of Kauai is important. Please support the families!

John Kanaka

Joseph Wong

Emalia Kanakahele

Bronson Nakaphiki

Kainalu Kelilikuli

Shawna Kanakahele

Shaina Kanakahele

Kelvin Kanakahele

Justin Pullen

Sherlin Benaminia

Sabrina Shintani

Courtney Benaminia

Bridget Shintani

Melanie Shintani

John Benaminia

Shurtin Shintani

Steven Shintani

Betty Kali

FPO KALI

Jessie Olige

Fred Olige

Jacobson Olige

Janai Arthur

Marilyn Kali

Shublene Kali

Roy Kali

Douglas Kali

Joseph Kali