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**STATE OF HAWAII**  
**DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

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TESTIMONY OF  
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BEFORE THE  
SENATE COMMITTEE ON GOVERNMENT OPERATIONS

February 5, 2019, 3:15 PM  
Conference Room 225, State Capitol

On the following measures:

- SB 290 - RELATING TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
- SB 1110 - MAKING AN APPROPRIATION TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES.
- SB 1111 - RELATING TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
- SB 1112 - RELATING TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

Chair Thielen, and members of the Committee, thank you for the opportunity to testify before you on SB 290, SB 1110, SB 1111 and SB 1112.

**DEPARTMENT'S POSITION**

The Department of Accounting and General Services (Department or DAGS) appreciates the intent of SB 290, SB 1111 and SB 1112, and offers comments and proposed amendments.

The Department supports the intent of SB 1110 and offers comments.

DAGS appreciates the legislature's desire to move the state towards performance-based budgeting and the related assignment of certain programs and appropriations for further evaluation by their respective subject matter committees. We express concerns that if the base budget and requested biennium budget increases are not contained in one budget measure, such as the Governor's executive biennium budget as proposed in SB 126 or HB 964, there may

be a risk of funding errors which can negatively impact a department's ability to operate and carry out its mission and mandates. As such, it is our hope that the final budget numbers will be consolidated into one budget measure after department requests and base budgets have been considered by the various committees.

## **OVERVIEW OF DAGS**

The mission of the Department is to attain maximum value for the state taxpayers in providing physical, financial, and technical infrastructure support for state departments and agencies, so they may accomplish their missions. The Department's goal is to strive for quality and consistency in the delivery of essential support services and our activities reflect a continuing commitment towards cost efficiency, productivity, relevancy and timeliness of services. DAGS has the following twenty-seven program IDs in its budget\*:

- AGS-101 Accounting System Development & Maintenance
- AGS-102 Expenditure Examination
- AGS-103 Recording and Reporting
- AGS-104 Internal Post Audit
- **AGS-105 Enforcement of Information Practices**
- AGS-111 Archives-Records Management
- AGS-130 Enterprise Technology Services - Governance and Innovation
- AGS-131 Enterprise Technology Services - Operations and Infrastructure Maintenance
- AGS-203 State Risk Management and Insurance Administration
- AGS-211 Land Survey
- AGS-221 Public Works-Planning, Design, and Construction
- AGS-223 Office Leasing
- AGS-231 Central Services -Custodial Services
- AGS-232 Central Services-Grounds Maintenance
- AGS-233 Central Services-Building Repairs and Alteration
- **AGS-240 State Procurement**
- **AGS-244 Surplus Property Management**
- AGS-251 Automotive Management - Motor Pool
- AGS-252 Automotive Management - Parking Control
- AGS-807 School Repair and Maintenance, Neighbor Island Districts
- **AGS-818 King Kamehameha Celebration Commission**
- **AGS-871 Campaign Spending Commission**

- **AGS-879 Office of Elections**
- **AGS-881 State Foundation on Culture and the Arts**
- **AGS-889 Spectator Events & Shows-Aloha Stadium**
- **AGS-891 Wireless Enhanced 911 Board**
- AGS-901 General Administrative Services

\* Attached agencies shown in bold font.

**SB 290:** SB 290 appears to be a vehicle to appropriate state general funds only for the Department in FY 2019 - 2020 and FY 2020 – 2021.

If the measure is intended to appropriate the base budget for the Department, it should be noted that the Department's current base budget is comprised of multiple means of financing and includes special, trust, revolving, interdepartmental and federal funds. However, if the intent of SB 290 is to provide a vehicle to capture all the necessary appropriations of the department for the fiscal biennium (FB) 2019-2021, we propose the following to reflect our budget as contained in the Governor's executive biennium budget, which is the base budget as appropriated in Act 53, Session Laws of Hawaii (SLH) 2018, plus base budget adjustments and add-on items as presented in our budget briefing in front of the Joint Senate Committee on Ways and Means and your committee on January 14, 2019:

**Proposed DAGS budget as included in Governor's executive FB 2019 -2021 budget**

		Fiscal Year 2020			Fiscal Year 2021		
MOF	Act 53/18 Appropriation	Reductions *	Additions *	Total FY20	Reductions *	Additions *	Total FY21
A	\$ 108,548,609.00	\$ (1,275,275.00)	\$ 5,344,429.00	\$ 112,617,763.00	\$ (1,275,275.00)	\$ 5,996,491.00	\$ 113,269,825.00
B	\$ 24,944,239.00	\$ (265,000.00)	\$ 1,634,196.00	\$ 26,313,435.00	\$ (265,000.00)	\$ 1,452,020.00	\$ 26,131,259.00
N	\$ 856,496.00	\$ -	\$ -	\$ 856,496.00	\$ -	\$ -	\$ 856,496.00
P	\$ 606,936.00	\$ -	\$ -	\$ 606,936.00	\$ -	\$ -	\$ 606,936.00
T	\$ 375,336.00	\$ -	\$ 38,466.00	\$ 413,802.00	\$ -	\$ 38,466.00	\$ 413,802.00
U	\$ 15,866,694.00	\$ (100,000.00)	\$ 10,874.00	\$ 15,777,568.00	\$ (100,000.00)	\$ 10,874.00	\$ 15,777,568.00
W	\$ 37,914,680.00	\$ -	\$ 193,105.00	\$ 38,107,785.00	\$ -	\$ 206,387.00	\$ 38,121,067.00
<b>Total</b>	<b>\$ 189,112,990.00</b>	<b>\$ (1,640,275.00)</b>	<b>\$ 7,221,070.00</b>	<b>\$ 194,693,785.00</b>	<b>\$ (1,640,275.00)</b>	<b>\$ 7,704,238.00</b>	<b>\$ 195,176,953.00</b>
	* Includes base budget adjustments for non-recurring and CB costs.						

**SB 1110:** The purpose of SB 1110 is to appropriate funds for capital improvement projects of the Department.

We support this measure as it proposes to fund the capital improvement projects as requested in the Governor’s executive biennium budget:

<u>Prog ID</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY20 \$\$\$ (000)</u>	<u>FY21 \$\$\$ (000)</u>
AGS111	KEKAULUOHI HALON REPLACEMENT, OAHU	C	\$ 650	\$ -
AGS111	KEKAULUOHI BACKUP GENERATOR, OAHU	C	\$ 500	\$ -
AGS130	KALANIMOKU DATA CENTER UPS REPLACEMENT AND UPGRADE ELECTRICAL CIRCUIT PANEL, OAHU	C	\$ 1,800	\$ -
AGS130	ETS CYBERSECURITY CAPABILITY ENHANCEMENTS, OAHU	C	\$ 3,000	\$ 218
AGS131	LUMP SUM HEALTH AND SAFETY, INFORMATION AND COMMUNICATION SERVICES DIVISION, STATEWIDE	C	\$ 4,650	\$ 6,000
AGS131	RADIO SYSTEM ENHANCEMENT, STATEWIDE	C	\$ 365	\$ -
AGS221	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE	C	\$30,000	\$ -
AGS221	STATE CAPITOL BUILDING, OAHU	C	\$ 1,480	\$ -
AGS221	WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU	C	\$ 100	\$ 2,000
AGS233	LUMP SUM FIRE ALARM SYSTEMS REPLACEMENT & UPGRADE,	C	\$ 300	\$ 2,000
AGS881	No.1 CAPITOL DISTRICT BUILDING, SITE & ACCESSIBILITY IMPROVEMENTS, OAHU	B	\$ -	\$ 1,200
AGS889	LUMP SUM HEALTH AND SAFETY, ALOHA STADIUM, OAHU	C	\$20,000	\$10,000
	<b>TOTAL REQUEST</b>		<b>\$62,845</b>	<b>\$21,418</b>

The following provides details for the capital improvement projects under review by this committee, with these exceptions:

- Attached agencies, specifically AGS 881 and AGS 889 (the State Foundation on Culture and the Arts and the Spectator Events and Shows-Aloha Stadium respectively), will present testimony separately regarding their budget requests for capital improvement projects.
- While we understand that the Senate Committee on Technology (TEC) may review requests for the Enterprise Technology Services (ETS) programs (AGS 130 and AGS 131), ETS will also submit testimony separately for your consideration.

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	CAPITAL PROJECT NO.	TITLE	EXPENDING AGENCY		FISCAL YEAR	M O F	FISCAL YEAR	M O F
			APPROPRIATION (IN 000'S)		2019-2020		2020-2021	

AGS111 - ARCHIVES-RECORDS MANAGEMENT

1. AR101

KEKAULUOHI HALON REPLACEMENT, OAHU

DESIGN, CONSTRUCTION, AND EQUIPMENT TO REPLACE HALON GAS FIRE SUPPRESSION SYSTEM WITH NON-OZONE DEPLETING GAS (FM-200 OR EQUIVALENT).

DESIGN	89
CONSTRUCTION	560
EQUIPMENT	1
TOTAL FUNDING	AGS 650C

Design, Construction, and Equipment to replace the Halon Gas Fire Suppression system with non-ozone depleting gas (FM-200 or equivalent). Existing fire detection/control system (control panel, smoke detectors, and tank ignitors) have already been upgraded in 2018 to be compatible with the new system. The current fire suppression system in the State Archives Vault uses Halon 1301 agent that has been banned from manufacturers since 1994 as a known ozone depletant. Alternative to replacing the current system is recharging the current Halon tanks with more halon, which would cost more than replacing the entire system with a more modern, safer alternative and require removing the tanks and shipping them by boat to California for recharge and shipping them back, maintaining a 24-hour fire watch in the interim. If the system deploys, recharging the fire suppression system will be extremely difficult as the remaining Halon 1301 agent is extraordinarily expensive if it can be found at all. Improvement to include relocating the tanks to a centralized location that provides access that does not require dismantling shelving to access tanks.

AGS111 - ARCHIVES-RECORDS MANAGEMENT

2. AR102

KEKAULUOHI BACKUP GENERATOR, OAHU

DESIGN, CONSTRUCTION, AND EQUIPMENT TO INSTALL A BACKUP GENERATOR FOR ARCHIVAL STORAGE AREA CHILLER SYSTEM.

DESIGN	1
CONSTRUCTION	69
EQUIPMENT	430
TOTAL FUNDING	AGS 500C

The scope of the project is to add a backup generator into the existing ATS that was added in 2018 as part of the State Archives Chiller upgrade to provide continued operation of the environmental controls of Archival Storage during power outages at the State Archives. Currently, there is no redundant power options available at the State Archives. If power is out for more than a day or two, mold bloom on very important legal and historic records are a real and present possibility. Once mold starts, cleanup becomes a health hazard, a public records access issue (denial of access) and very expensive long-term treatment. An ATS power transfer unit was added

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	CAPITAL PROJECT NO.	APPROPRIATION (IN 000'S) TITLE	EXPENDING AGENCY	FISCAL YEAR	M	FISCAL YEAR	M
				2019-2020	F	2020-2021	F

with the 2018 chiller upgrade to the Archival Storage Environmental controls, but to utilize this alternate means of providing power would require bringing in a generator from a third-party contractor. Secondary power source will ensure continued environmental control over the most important legal and historic records in Hawaii Government in the event of an extended natural disaster.

AGS221 - PUBLIC WORKS-PLANNING, DESIGN, AND CONSTRUCTION

3. P104

WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU

PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO ADDRESS IMMEDIATE HEALTH & SAFETY NEEDS AT WASHINGTON PLACE. PROJECT INCLUDES HAZARDOUS MATERIAL ABATEMENT, BUILDING CODE REQUIREMENTS, AND ADAAG REQUIREMENTS. ASSOCIATED AND INTEGRAL TO THIS WORK IS RENOVATION FOR BUILDING PRESERVATION WITH THE RETENTION OF EXISTING HISTORICAL MATERIAL.

PLAN		1	1
DESIGN		97	1
CONSTRUCTION		1	1,997
EQUIPMENT		1	1
TOTAL FUNDING	AGS	100C	2,000C

Project includes lead-based paint abatement/encapsulation, building code requirements (structural, electrical, plumbing, ventilation, and building envelope), and ADAAG requirements for primary access routes. Due to the broad nature of this project, associated and integral to this work is renovation for building preservation with the retention of existing historic material.

Washington Place, a prime representation of American Greek revival style, is historically highly significant in Hawaii's history as "Beretania," the site of early British settlement in Hawaii; later as the home of Queen Liliuokalani and home of the Governors of Hawaii since 1919. It is the oldest home in Hawaii that was still in use as a residence up to 2002 and one of the oldest and most historically valuable Governor's mansions in the United States. Certain elements are believed to be the finest examples of 1840's American architectural detailing in existence. Washington Place is listed in the National and State Historic Registries and received recognition as a registered National Landmark in 2007.

The primary goal in the renovation is to perpetuate the public benefit and safe enjoyment of Washington Place through its preservation, with the retention of existing historic material.

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	CAPITAL PROJECT NO.	TITLE	EXPENDING		FISCAL YEAR		FISCAL YEAR	
			AGENCY		2019-2020	M O F	2020-2021	M O F

AGS221 - PUBLIC WORKS-PLANNING, DESIGN, AND CONSTRUCTION

4. P19184

STATE CAPITOL BUILDING, OAHU

DESIGN, CONSTRUCTION, AND EQUIPMENT FOR REFURBISHMENT, RENOVATION, INSTALLATION, CONSTRUCTION, INFRASTRUCTURE, REPAIR FOR THE HAWAII STATE CAPITOL; EQUIPMENT AND APPURTENANCES.

DESIGN			149
CONSTRUCTION			1,330
EQUIPMENT			1
TOTAL FUNDING	AGS		1,480C

Work will include critical health and safety and/or operational improvements essential to the safe, effective, and efficient operation of this historic facility to meet its unique function. Projects may include, but not be limited to, elevator upgrades, HVAC system upgrades, and structural renovation or upgrades.

The Hawaii State Capitol is approaching the 50<sup>th</sup> anniversary of its original construction and work must continue to provide critical health and safety renovations and upgrades to ensure safe, effective, and efficient operation of this historic facility to meet its unique function.

AGS221 - PUBLIC WORKS-PLANNING, DESIGN, AND CONSTRUCTION

5. Q101

LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE

PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS AND MAINTENANCE OF PUBLIC FACILITIES AND SITES, STATEWIDE. PROJECTS MAY INCLUDE REPAIRS AND IMPROVEMENTS.

PLANS			1
LAND			1
DESIGN			2,997
CONSTRUCTION			27,000
EQUIPMENT			1
TOTAL FUNDING	AGS		30,000C

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	CAPITAL PROJECT NO.	TITLE	APPROPRIATION (IN 000'S)			
			EXPENDING AGENCY	FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021

Building systems and sites will receive necessary major upgrades and maintenance that is required to protect our facilities and occupants from damage or injury due to deteriorated conditions. Repair/upgrade will be more comprehensive than would be possible under routine maintenance and will help allay larger costs to address future failure if nothing is done. Future maintenance costs to repair items such as air conditioning systems, large potholes, leaking roofs and leaking fire sprinkler pipes in public facilities will be eliminated for those facilities that receive work. These projects will reduce the State's exposure to lawsuits and their associated costs and required manpower requirements.

These construction projects are essential to maintain DAGS-managed public facilities. The operational life span of many of our building systems has long-passed, and costs continue to escalate to maintain the obsolete systems. Failure of obsolete systems that are beyond repair pose health and safety risks for facility occupants. Urgent health and safety and mandated needs are included in this lump sum fund. This project will also ensure that those systems that are not being immediately replaced or upgraded will continue to function. Just as importantly, this project will be the stepping stone to allowing DAGS to proactively properly maintain all systems to protect our asset inventory.

AGS233 - CENTRAL SERVICES-BUILDING REPAIRS AND ALTERATIONS

6. CSD09

LUMP SUM FIRE ALARM SYSTEMS REPLACEMENT & UPGRADE, STATEWIDE

PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO REPLACE AND UPGRADE FIRE ALARM SYSTEMS TO MEET CODE REQUIREMENTS, STATEWIDE.

PLANS		1	1
DESIGN		299	1
CONSTRUCTION			1,997
EQUIPMENT			1
TOTAL FUNDING	AGS	300C	2,000C

Fire alarm system upgrades initially completed in select areas of buildings during partial renovation work would be completed for the remainder of the building. This provides more complete, effective coverage for the building to protect life and property.

Work is required to meet requirements as established by County Fire Departments during review and approval of building permits for State facility renovations. If work is not completed within established deadlines, fire alarm system permits for completed renovation may be revoked. The alternative may be to ask for time extensions to complete the upgrades, however, the State risks reduced performance of building-wide fire alarm systems in the interim.



**SB 1111:** The Department supports this measure which establishes additional amounts to be appropriated and authorizes additional positions in the FB 2019-2021 operating budget for the Department.

However, as compared with the Governor’s executive budget, several items have not been included in SB 1111:

- AGS 101’s request for position conversion,
- AGS 130’s request for special fund ceiling increase, and
- AGS 233’s U-fund reduction request.

Additionally, although funded in SB 1111, it is our understanding that the addition of full funding for positions funded only for six months in Act 53, SLH 2018 should not be considered by the subject matter committees; as such, the summary justification that follows for the requested items will not include the half-year funding request for AGS 232.

Also, as noted in the SB 1110 discussion above, the AGS 130 and 131 requests as well as those for attached agencies will be separately presented in their own testimonies or through other committee’s measures (e.g., HB 1218 and SB 799 for the AGS 881 item).

<u>Prog ID</u>	<u>Description of Addition</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
AGS102	Conversion of 1.00 Temporary Position to Permanent	A	1.00	(1.00)	\$ -	1.00	(1.00)	\$ -
<p>Two permanent positions authorized in Act 124, SLH 2016 with 6 months funding, for additional support for the Expenditure Examination program, were approved for full funding in Act 53, SLH 2018; however, both positions were also converted from Permanent to Temporary status. One of the positions was filled as of April 2017, while still a permanent position as authorized. This request is to convert the position back to permanent status from temporary as this position is a critical resource needed to meet ongoing operational needs of Central Payroll and provide support due to the increased complexity of collective bargaining agreements, federal and state reporting requirements, and statewide training requirements, as well as to implement and support new systems. The position performs functions that are permanent in nature.</p>								

Prog ID	Description of Addition	MOF	FY20			FY21		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
AGS231	Add one Building Manager Position and Funds	A	1.00	-	\$ 26,478	1.00	-	\$ 52,956
<p>Currently 3 Building Managers oversee the servicing of some 70+ state facilities that require building management services that address custodial cleaning services, building machinery problems such as air conditioning, elevator operation etc. State buildings have also been impacted by homeless and vagrants using the buildings as a temporary resting area resulting in health and safety concerns/complaints from building occupants. One additional building manager to our existing three building managers will enable the geographical area to be split more equitably and increase efficiency and response time to building occupant concerns and lead to faster resolution to problems.</p>								
AGS232	Add funds for Motor Vehicle Purchase - Replacement of 3/4 ton Refuse Truck	A	-	-	\$ 300,000	-	-	\$ -
<p>The existing refuse truck is 15 years old and has nearly 145,000 miles. The program has only one refuse truck and mechanical breakdowns are occurring more frequently. When the refuse truck is down, the use of private vendors is not a viable option because their existing equipment cannot pickup the state's trash bins. A replacement truck is sought as the truck has exceeded its useful life of 10 years and the program is facing increasing repair costs.</p>								
AGS221	Add 3.00 Permanent Positions and Funding for P3 Staffing and Related Requirements	A	3.00	-	\$ 156,453	3.00	-	\$ 300,906
<p>The request is to provide for three positions and related furnishings and equipment to staff a P3 (public-private partnership) office within the Public Works Division (PWD), Public Works Administrator's office. The requested positions will provide internal staffing to provide assistance to other State departments and agencies for the identification, definition, procurement and oversight of the development of P3 structures and the related contractual arrangements of such public-private partnerships on behalf of the State. Other support will include developing guidelines and related templates, training, and other resource support to other State departments and agencies. As many of these projects will include a planning, design, and construction component to the overall structure of these arrangements, this function is expected to closely coordinate their efforts with the existing Planning, Project Management, Construction Management and Leasing branches within PWD.</p>								

Prog ID	Description of Addition	MOF	FY20			FY21		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
AGS111	Add 1.00 permanent Office Assistant and Additional Operating Funds	A	1.00	-	\$ 92,240	1.00	-	\$ 107,940
<p>Personnel - The State Archives is requesting one additional FTE position due to increased utilization of the Public Research Room and State Archives' Services; increase in service requests has pushed the turnaround time from a target 7-10 days out to 6-8 weeks, with up to three months in the case of large orders. Other Current Expenses - funds for a contracted security guard to provide monitoring of the public research room and security cameras. This will provide a level of security corresponding to the importance of the items stored in the State Archives, reduce theft in the Public Research Room, and ensure that research room protocols are enforced. Funds are also requested for a) document shredding; insufficient funds has resulted the periodic annual deferral of destruction of eligible boxes, resulting in a multi-year backlogs that has greatly reduced capacity for incoming boxes, and b) specialty archival supplies for the rehousing of archival photographs and records.</p>								
AGS111	Add Funds for IT Services	B	-	-	\$ 200,000	-	-	\$ -
<p>The Digital Archives is moving into production and is requesting a \$200,000 one-time expenditure authority for testing and rollout of the Digital Archives preservation system. As the system has the responsibility of preserving digital records of enduring legal, historical and fiscal value in an authentic state in perpetuity, it is essential that the system function as designed to international standards. Having a set of outside analysts review, comment and improve the system is an important part of ensuring the highest quality product we can produce.</p>								
AGS233	Eliminate Interdepartmental Transfer "U" Fund for AAFES Building Maintenance	U	-	-	\$ (100,000)	-	-	\$ (100,000)
<p>With the AAFES building turned over to OHA, the fund which had set aside \$100,000 for yearly maintenance of the building is no longer necessary.</p>								

**SB 1112:** This measure appears to be a vehicle to appropriate general revenues only for the Department's FB 2019-2021 operating budget, and general obligation bond funds only for capital improvement projects for the Department in fiscal year 2019 - 2020.

Similar to SB 290, if the intent of this measure is to provide a vehicle to capture all the necessary appropriations of the Department for FB 2019-2021, we propose the budgets as

contained in the Governor's executive biennium budget, which is the base budget as appropriated in Act 53, SLH 2018, plus base budget adjustments and add-on items (as detailed in the table in the SB 290 discussion above) which were presented in our budget briefing in front of the joint Senate Committee on Ways and Means and your committee on January 14, 2019.

**SUMMARY:**

DAGS appreciates the efforts of Senator Thielen and her staff for proposing these measures. As previously mentioned, the Department hopes that the final budget numbers will be consolidated into one budget measure after our requests and base budget have been reviewed and considered by your committee. Thank you for the opportunity to submit testimony.