

DAVID Y. IGE  
GOVERNOR  
STATE OF HAWAII

JOSH GREEN  
LT. GOVERNOR  
STATE OF HAWAII



WILLIAM J. AILA, JR.  
CHAIRMAN  
HAWAIIAN HOMES COMMISSION

TYLER I. GOMES  
DEPUTY TO THE CHAIRMAN

**STATE OF HAWAII  
DEPARTMENT OF HAWAIIAN HOME LANDS**

P. O. BOX 1879  
HONOLULU, HAWAII 96805

TESTIMONY OF WILLIAM J. AILA, JR, CHAIRMAN  
HAWAIIAN HOMES COMMISSION  
BEFORE THE SENATE COMMITTEE ON WAYS AND MEANS  
HEARING ON MARCH 17, 2020 AT 10:30AM IN CR 211

IN SUPPORT OF

**HB 2500, RELATING TO THE STATE BUDGET**

March 14, 2020

Aloha Chair Dela Cruz, Vice Chair Keith-Agaran and Members of the Committee:

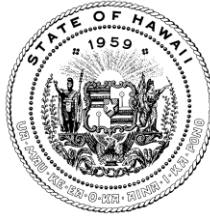
Thank you for the opportunity to testify on House Bill 2500, which proposes to adjust and make additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs. The Department of Hawaiian Home Lands (DHHL) supports this measure with amendments. DHHL respectfully requests that this measure be amended to include the funding for our two (2) programs, HHL 602 – Planning and Development for Hawaiian Homesteads and HHL 625 – Administrative and Operating Support, which includes \$18,644,280 in general funds for FY 2021 to cover the department’s existing personnel, administrative and operating costs.

In addition to the request for general funds, DHHL requests that this measure also include \$4.824 million in special funds, \$3.74 million in trust funds, and \$23.318 million in authorization to receive federal funds from the Native American Housing and Self-Determination Act (NAHASDA).

The Hawaiian Homes Commission approved the “Sufficient Sums” budget request, which DHHL submitted to the Governor and the Legislature as detailed in our budget testimony that can be reviewed at: [https://www.capitol.hawaii.gov/session2020/testimony/Info\\_Testimony\\_WAM-HWN\\_01-13-20\\_HHL.pdf](https://www.capitol.hawaii.gov/session2020/testimony/Info_Testimony_WAM-HWN_01-13-20_HHL.pdf). While DHHL’s obligation to make this request is clear, the operating budget included in the Governor’s Supplemental Budget request is an appropriate base line given our current staffing levels and funding.

We are most appreciative of the support given by the Legislature to the Hawaiian homes program. Thank you for your consideration of our testimony.

DAVID Y. IGE  
GOVERNOR OF  
HAWAII



SUZANNE D. CASE  
CHAIRPERSON  
BOARD OF LAND AND NATURAL RESOURCES  
COMMISSION ON WATER RESOURCE MANAGEMENT

ROBERT K. MASUDA  
FIRST DEPUTY

M. KALEO MANUEL  
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

STATE OF HAWAII  
DEPARTMENT OF LAND AND NATURAL RESOURCES

POST OFFICE BOX 621  
HONOLULU, HAWAII 96809

Testimony of  
SUZANNE D. CASE  
Chairperson

Before the Senate Committee on  
WAYS AND MEANS

Tuesday, March 17, 2020  
10:30 AM  
State Capitol, Conference Room 211

In consideration of  
HOUSE BILL 2500  
RELATING TO THE STATE BUDGET

House Bill 2500 (HB2500) proposes to adjust and appropriate funds for the operating budget of the State Executive Branch for the supplemental Fiscal Year (FY) 2020-2021. **The Department of Land and Natural Resources (Department) supports this measure with amendments.**

The Department respectfully requests that this measure be amended to include the following Program ID base budgets (derived from Act 5, Session Laws of Hawaii (SLH) 2019, including transfers from other Acts) with adjustments reflecting the Executive Supplemental budget requests and Governor's Message No. 2, as well as House Bill 2200, House Draft 1 proposed additions.

**LNR 101: Public Lands Management**

To ensure the effective and efficient use of miscellaneous public lands not otherwise set aside to other agencies, in ways that fulfill the public trust obligations and promote the sustained social, environmental and economic well-being of Hawaii's people.

To protect and conserve Conservation District lands and beaches within the State of Hawaii for the benefit of present and future generations, through regulation of uses of public and private lands in the Conservation District.

- Increase special fund ceiling for Special Land and Development Fund (SLDF) to support the current and future Land Division projects (\$3,000,000 B).
- Increase special fund ceiling for SLDF to expend for current and future Department public trust priorities (\$3,000,000 B).

- Increase special fund ceiling for SLDF to expend for forest carbon sequestration for climate change mitigation, statewide (\$900,000 B).
- Increase special fund ceiling for Land Legacy Conservation Fund to fully fund additional properties and complete Resource Land Acquisition Plan (\$5,100,000 B).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
101/EA	General	A	-	1.00	205,000	-	1.00	205,000
	Special	B	56.00	-	21,639,761	56.00	-	21,655,066
	Total - Base Budget		56.00	1.00	21,844,761	56.00	1.00	21,860,066
101/EA	Special Fund ceiling increase for Special Land Development Fund (SLDF) to support current and future Land Division projects.	B	-	-	-	-	-	3,000,000
	Special Fund ceiling increase for Special Land Development Fund (SLDF) to expend for current and future DLNR public trust priorities	B	-	-	-	-	-	3,000,000
101/EA	Special Fund ceiling increase for Special Land Development Fund (SLDF) to expend for forest carbon sequestration for climate change mitigation , statewide.	B	-	-	-	-	-	900,000
101/EA	Special Fund ceiling increase for Land Conservation Fund (LCF) to fully fund additional properties and complete Resource Land Acquisition Plan.	B	-	-	-	-	-	5,100,000
	Total - Adjustments		-	-	-	-	-	12,000,000
	General	A	-	1.00	205,000	-	1.00	205,000
	Special	B	56.00	-	21,639,761	56.00	-	33,655,066
<b>Total - Base Budget + Adjustments</b>			<b>56.00</b>	<b>1.00</b>	<b>21,844,761</b>	<b>56.00</b>	<b>1.00</b>	<b>33,860,066</b>

### **LNR 111: Conveyances and Recordings**

The mission of the Bureau of Conveyances is to serve and protect the public by providing for an accurate, timely, and permanent system of recording, maintaining, and preserving land title recordings and related documents and maps for all land transfers in the State of Hawai‘i.

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
111/BA	Special	B	58.00	3.00	7,555,316	58.00	3.00	8,068,196
	Total - Base Budget		58.00	3.00	7,555,316	58.00	3.00	8,068,196
111/BA		B	-	-	-	-	-	-
	Total - Adjustments		-	-	-	-	-	-
111/BA	Special	B	58.00	3.00	7,555,316	58.00	3.00	8,068,196
<b>Total - Base Budget + Adjustments</b>			<b>58.00</b>	<b>3.00</b>	<b>7,555,316</b>	<b>58.00</b>	<b>3.00</b>	<b>8,068,196</b>

**LNR 141: Water and Land Development**

To develop water and land resources to support programs to achieve the State’s economic, agricultural, environmental and social goals, with priority given to state-sponsored projects; provide engineering services to execute capital improvements program under/or operating, maintenance and repair projects; perform geothermal/mineral resource management duties; and address/monitor rockfall hazards on Department-owned lands.

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
141/GA	General	A	24.00	-	2,781,113	24.00	-	2,787,154
141/GA	Special	B	4.00	-	795,324	4.00	-	796,620
141/GA	Trust	T	-	-	199,479	-	-	199,479
	Total - Base Budget		28.00	-	3,775,916	28.00	-	3,783,253
141/GA		A	-	-	-	-	-	-
141/GA		B	-	-	-	-	-	-
141/GA		T	-	-	-	-	-	-
	Total - Adjustments		-	-	-	-	-	-
141/GA	General	A	24.00	-	2,781,113	24.00	-	2,787,154
141/GA	Special	B	4.00	-	795,324	4.00	-	796,620
141/GA	Trust	T	-	-	199,479	-	-	199,479
	<b>Total - Base Budget + Adjustments</b>		<b>28.00</b>	<b>-</b>	<b>3,775,916</b>	<b>28.00</b>	<b>-</b>	<b>3,783,253</b>

**LNR 153: Fisheries Management**

To manage, conserve and restore the State’s aquatic resources and ecosystems for present and future generations through marine resources planning, management, regulation and monitoring.

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
153/CB	General	A	9.00	-	845,514	9.00	-	847,246
153/CB	Special	B	2.00	-	375,944	2.00	-	376,212
153/CB	Federal Funds	N	-	-	420,000	-	-	420,000
153/CB	Other Federal Funds	P	2.00	1.00	475,000	2.00	1.00	475,000
	Total - Base Budget		13.00	1.00	2,116,458	13.00	1.00	2,118,458
153/CB		A	-	-	-	-	-	-
153/CB		B	-	-	-	-	-	-
153/CB		N	-	-	-	-	-	-
153/CB		P	-	-	-	-	-	-
	Total - Adjustments		-	-	-	-	-	-
153/CB	General	A	9.00	-	845,514	9.00	-	847,246
153/CB	Special	B	2.00	-	375,944	2.00	-	376,212
153/CB	Federal Funds	N	-	-	420,000	-	-	420,000
153/CB	Other Federal Funds	P	2.00	1.00	475,000	2.00	1.00	475,000
	<b>Total - Base Budget + Adjustments</b>		<b>13.00</b>	<b>1.00</b>	<b>2,116,458</b>	<b>13.00</b>	<b>1.00</b>	<b>2,118,458</b>

**LNR 172: Forestry – Resource Management and Development**

To strengthen the State’s economic opportunities through sustainable forest resource management to improve and assist in the production of forest products and services from forest reserves and other public and private lands.

- Federal Fund ceiling adjustment (increase) based on anticipated federal fund awards (\$57,099 P).
- Re-establish (restore) Nursery Worker II position abolished by Act 005, SLH 2019 (\$23,574 A).
- Convert position # 119078, Forestry and Wildlife Worker II, from temporary to permanent status.

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
172/DA	General	A	27.00	8.00	3,566,192	27.00	8.00	3,570,330
172/DA	Special	B	-	-	2,455,475	-	-	2,455,475
172/DA	Other Federal Funds	P	1.00	-	3,577,901	1.00	-	877,901
	Total - Base Budget		28.00	8.00	9,599,568	28.00	8.00	6,903,706
172/DA	Federal Fund Ceiling Adjustment	P	-	-	-	-	-	57,099
172/DA	Re-establish (restore) Nursery Worker II , BC 05 for Kauai abolished by Act 005, SLH 2019	A	-	-	-	1.00	-	23,574
172/DA	Convert from Temporary to Permanent Forestry and Wildlife Worker II, #119078	A	-	-	-	1.00	(1.00)	-
	Total - Adjustments		-	-	-	2.00	(1.00)	80,673
172/DA	General	A	27.00	8.00	3,566,192	29.00	7.00	3,593,904
172/DA	Special	B	-	-	2,455,475	-	-	2,455,475
172/DA	Other Federal Funds	P	1.00	-	3,577,901	1.00	-	935,000
	<b>Total - Base Budget + Adjustments</b>		<b>28.00</b>	<b>8.00</b>	<b>9,599,568</b>	<b>30.00</b>	<b>7.00</b>	<b>6,984,379</b>

**LNR 401: Ecosystem Protection and Restoration**

To manage, conserve and restore the State’s aquatic resources and ecosystems for present and future generations through marine resources planning, management, regulation and monitoring.

- Federal Fund ceiling adjustment (decrease) based on anticipated federal fund awards (-\$191,073 N).
- Federal Fund ceiling adjustment (decrease) based on anticipated federal fund awards (-\$2,889,217 P).
- Convert 3 positions: #122543, Program Specialist V; #122712, Planner IV; and #122714, Program Specialist IV, from temporary to permanent status.

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
401/CA	General	A	26.50	4.00	2,492,890	26.50	4.00	2,580,806
401/CA	Federal Funds	N	-	2.00	2,266,073	-	2.00	2,341,073
401/CA	Other Federal Funds	P	0.50	4.00	3,755,000	0.50	4.00	3,615,000
	Total - Base Budget		27.00	10.00	8,513,963	27.00	10.00	8,536,879
401/CA	Federal Fund Ceiling Adjustment	N	-	-	-	-	-	(191,073)
401/CA	Federal Fund Ceiling Adjustment	P	-	-	-	-	-	(2,889,217)
401/CA	Convert positions #122543 (Program Specialist V), #122712 (Planner IV) and #122714 (Program Specialist IV) from temporary to	A	-	-	-	3.00	(3.00)	-
	Total - Adjustments		-	-	-	3.00	(3.00)	(3,080,290)
401/CA	General	A	26.50	4.00	2,492,890	29.50	1.00	2,580,806
401/CA	Federal Funds	N	-	2.00	2,266,073	-	2.00	2,150,000
401/CA	Other Federal Funds	P	0.50	4.00	3,755,000	0.50	4.00	725,783
	<b>Total - Base Budget + Adjustments</b>		<b>27.00</b>	<b>10.00</b>	<b>8,513,963</b>	<b>30.00</b>	<b>7.00</b>	<b>5,456,589</b>

**LNR 402: Native Resources and Fire Protection Program**

To manage and protect watersheds, native ecosystems, and cultural resources, and to provide outdoor recreation and sustainable forest product opportunities, while facilitating partnerships, community involvement and education.

- Federal Fund ceiling adjustment (increase) based on anticipated federal fund awards (\$147,053 N).
- Federal Fund ceiling adjustment (increase) based on anticipated federal fund awards (\$154,610 P).
- Re-establish (restore) 3 positions abolished by Act 005, SLH 2019: Wildlife Biologist V, Wildlife Biologist IV and Forestry and Wildlife Technician (\$74,652 A).
- Add general funds for Rapid Ohia Death response, research and outreach (\$700,000 A).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
402/DA	General	A	51.50	-	15,779,456	51.50	-	15,039,001
402/DA	Federal Funds	N	13.00	3.00	1,747,467	13.00	3.00	1,747,467
402/DB	Other Federal Funds	P	3.50	1.00	1,645,390	3.50	1.00	1,645,390
402/DA	Trust	T	-	1.00	191,384	-	1.00	191,384
402/DB	Inter-departmental Transfer	U	-	7.00	1,686,056	-	7.00	1,686,056
	<b>Total - Base Budget</b>		<b>68.00</b>	<b>12.00</b>	<b>21,049,753</b>	<b>68.00</b>	<b>12.00</b>	<b>20,309,298</b>
402/DA	Federal Fund Ceiling Adjustment	N	-	-	-	-	-	147,053
402/DB	Federal Fund Ceiling Adjustment	P	-	-	-	-	-	154,610
402/DA	Re-establish (restore) three (3) positions abolished by Act 005, SLH 2019: (1) Wildlife Biologist, #122264; (1) Wildlife Biologist IV, #122306; (1) Forestry and Wildlife Technician IV, #122407	A	-	-	-	3.00	-	74,652
402/DA	Add funds for Rapid Ohia Death Response, Research and Outreach - 1st Priority	A	-	-	-	-	-	700,000
	<b>Total - Adjustments</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>1,076,315</b>
	General	A	51.50	-	15,779,456	54.50	-	15,813,653
	Federal Funds	N	13.00	3.00	1,747,467	13.00	3.00	1,894,520
	Other Federal Funds	P	3.50	1.00	1,645,390	3.50	1.00	1,800,000
	Trust	T	-	1.00	191,384	-	1.00	191,384
	Inter-departmental Transfer	U	-	7.00	1,686,056	-	7.00	1,686,056
	<b>Total - Base Budget + Adjustments</b>		<b>68.00</b>	<b>12.00</b>	<b>21,049,753</b>	<b>71.00</b>	<b>12.00</b>	<b>21,385,613</b>

**LNR 404: Water Resources**

To protect the water resources of the State and provide for the maximum beneficial use of water by present and future generations.

- Federal Fund ceiling adjustment (decrease) based on anticipated federal fund awards (-\$150,000 N).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
404/GC	General	A	22.00	-	3,323,222	22.00	-	3,327,917
404/GC	Special	B	6.00	-	1,184,910	6.00	-	1,186,783
404/GC	Federal Funds	N	-	-	150,000	-	-	150,000
	Total - Base Budget		28.00	-	4,658,132	28.00	-	4,664,700
404/GC	Federal Fund Ceiling Adjustment	N	-	-	-	-	-	(150,000)
	Total - Adjustments		-	-	-	-	-	(150,000)
404/GC	General	A	22.00	-	3,323,222	22.00	-	3,327,917
404/GC	Special	B	6.00	-	1,184,910	6.00	-	1,186,783
	Federal Funds	N	-	-	150,000	-	-	-
	<b>Total - Base Budget + Adjustments</b>		<b>28.00</b>	<b>-</b>	<b>4,658,132</b>	<b>28.00</b>	<b>-</b>	<b>4,514,700</b>

**LNR 405: Conservation & Resources Enforcement**

The Division of Conservation and Resources Enforcement has primary responsibility for the enforcement of laws created to manage, protect and conserve Hawaii’s unique and limited, natural, cultural and historic resources.

- Add general funds for public safety operational requirements for FY 20 (\$3,200,000 A) and FY 21 (\$5,500,000 A).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
405/HA	General	A	137.25	-	10,957,051	137.25	-	10,272,129
405/HA	Special	B	-	-	1,344,671	-	-	1,344,671
405/HA	Federal Funds	N	3.75	-	1,319,046	3.75	-	1,319,046
405/HB	Other Federal Funds	P	-	-	900,833	-	-	900,833
405/HA	Revolving	W	-	-	32,671	-	-	32,671
	Total - Base Budget		141.00	-	14,554,272	141.00	-	13,869,350
405/HA	Public Safety Operational Requirements	A	-	-	3,200,000	-	-	5,500,000
	Total - Adjustments		-	-	3,200,000	-	-	5,500,000
405/HA	General	A	137.25	-	14,157,051	137.25	-	15,772,129
405/HA	Special	B	-	-	1,344,671	-	-	1,344,671
405/HA	Federal Funds	N	3.75	-	1,319,046	3.75	-	1,319,046
405/HA	Other Federal Funds	P	-	-	900,833	-	-	900,833
405/HA	Revolving	W	-	-	32,671	-	-	32,671
	<b>Total - Base Budget + Adjustments</b>		<b>141.00</b>	<b>-</b>	<b>17,754,272</b>	<b>141.00</b>	<b>-</b>	<b>19,369,350</b>

**LNR 407: Natural Area Reserves & Watershed Management**

To manage and protect watersheds, native ecosystems, and cultural resources, and to provide outdoor recreation and sustainable forest product opportunities, while facilitating partnerships, community involvement and education.

- Federal Fund ceiling adjustment (decrease) based on anticipated federal fund awards (-\$202,505 P).
- Add special fund ceiling for the Natural Area Reserves Fund to expend funds generated by parking fee revenues, for natural area reserve improvement (\$180,000 B).
- Convert 3 positions: #121624, Forestry & Wildlife Technician V; #121718, Natural Area Reserves Specialist IV; and #121976 Planner V, from temporary to permanent status.

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
407/NA	General	A	47.50	23.00	8,501,978	47.50	23.00	8,511,432
407/NA	Special	B	-	-	-	-	-	-
407/NA	Federal Funds	N	-	-	500,000	-	-	500,000
407/NA	Other Federal Funds	P	0.50	-	1,475,000	0.50	-	1,475,000
	Total - Base Budget		48.00	23.00	10,476,978	48.00	23.00	10,486,432
407/NA	Federal Fund Ceiling Adjustment	P	-	-	-	-	-	(202,505)
407/NA	Add ceiling for the Natural Area Reserves Fund (S342) to expend funds generated by parking fee revenues to fund Natural area Reserve Improvement	B	-	-	-	-	-	180,000
407/NA	Convert two (2) positions from temporary to permanent: Natural Area Reserves Specialist IV, #121718; Planner V, #121976,	A	-	-	-	3.00	(3.00)	-
	Total - Adjustments		-	-	-	3.00	(3.00)	(22,505)
407/NA	General	A	47.50	23.00	8,501,978	50.50	20.00	8,511,432
407/NA	Special	B	-	-	-	-	-	180,000
407/NA	Federal Funds	N	-	-	500,000	-	-	500,000
	Other Federal Funds	P	0.50	-	1,475,000	0.50	-	1,272,495
	<b>Total - Base Budget + Adjustments</b>		<b>48.00</b>	<b>23.00</b>	<b>10,476,978</b>	<b>51.00</b>	<b>20.00</b>	<b>10,463,927</b>

**LNR 801: Ocean-Based Recreation**

To enrich the lives of people of all ages, both residents and visitors alike, by providing ocean-based opportunities, facilities, activities, skill development, and area management including boating of all types, salt water fishing, surfing, sailboarding and diving, ocean swimming and other ocean activities.

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
801/CH	General	A	10.00	-	641,944	10.00	-	643,023
801/CH	Special	B	115.00	-	20,528,379	115.00	-	20,551,330
801/CH	Federal Funds	N	-	-	1,500,626	-	-	1,500,626
	Total - Base Budget		125.00	-	22,670,949	125.00	-	22,694,979
801/CH	Total - Adjustments	B	-	-	-	-	-	-
801/CH	General	A	10.00	-	641,944	10.00	-	643,023
801/CH	Special	B	115.00	-	20,528,379	115.00	-	20,551,330
801/CH	Federal Funds	N	-	-	1,500,626	-	-	1,500,626
	<b>Total - Base Budget + Adjustments</b>		<b>125.00</b>	<b>-</b>	<b>22,670,949</b>	<b>125.00</b>	<b>-</b>	<b>22,694,979</b>



**LNR 802: Historic Preservation**

To develop and maintain a comprehensive program of historic preservation through review of projects to assess potential impacts to historic properties, and to promote the use and conservation of historic properties for the education, inspiration, pleasure and enrichment of the citizens of Hawaii.

- Federal Fund ceiling adjustment (increase) based on anticipated federal fund awards (\$6,155 N).
- Add general funds for digitization of records (\$100,000 A).
- Add general funds to support increases in other operating expenses of the State Historic Preservation Division (\$75,000 A).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
802/HP	General	A	34.00	-	2,564,800	34.00	-	2,519,933
802/HP	Special	B	-	-	495,450	-	-	495,902
802/HP	Federal Funds	N	6.00	-	591,360	6.00	-	591,360
	Total - Base Budget		40.00	-	3,651,610	40.00	-	3,607,195
802/HP	Federal Fund Ceiling Adjustment	N	-	-	-	-	-	6,155
802/HP	Add funds for digitization of records	A	-	-	-	-	-	100,000
802/HP	Add funds to support increase in SHPD's other operating expenses	A	-	-	-	-	-	75,000
	Total - Adjustments		-	-	-	-	-	181,155
802/HP	General	A	34.00	-	2,564,800	34.00	-	2,694,933
802/HP	Special	B	-	-	495,450	-	-	495,902
802/HP	Federal Funds	N	6.00	-	591,360	6.00	-	597,515
	<b>Total - Base Budget + Adjustments</b>		<b>40.00</b>	<b>-</b>	<b>3,651,610</b>	<b>40.00</b>	<b>-</b>	<b>3,788,350</b>

**LNR 804: Forest and Outdoor Recreation**

To manage and protect watersheds, native ecosystems, and cultural resources, and to provide outdoor recreation and sustainable forest product opportunities, while facilitating partnerships, community involvement and education.

- Re-establish (restore) Wildlife Biologist IV position abolished by Act 053, SLH 2018 (\$26,478 A).
- Convert 8 positions: #121641, Forestry & Wildlife Worker II; #121642, Forestry & Wildlife Worker II; #120324 Forestry & Wildlife Technician IV, #120325 Forestry & Wildlife Technician IV, #120332 Forestry & Wildlife Technician IV, #120730 Forestry & Wildlife Technician IV, #121490 Forestry & Wildlife Technician IV and #120863 Office Assistant III, from temporary to permanent status.
- Change the means of financing for 3 positions from Special Funds to General Funds (-\$207,014 B; \$129,384 A).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
804/DA	General	A	33.00	-	1,867,235	33.00	-	1,871,488
804/DA	Special	B	3.00	-	837,466	3.00	-	839,231
804/DA	Federal Funds	N	6.00	13.00	4,400,000	6.00	13.00	4,400,000
804/DA	Revolving	W	3.00	-	644,164	3.00	-	645,490
	<b>Total - Base Budget</b>		<b>45.00</b>	<b>13.00</b>	<b>7,748,865</b>	<b>45.00</b>	<b>13.00</b>	<b>7,756,209</b>
804/DA	Re-establish (restore) abolished position from Act 053, SLH 2018 Wildlife Biologist IV, #120948	A	-	-	-	1.00	-	26,478
804/DA	Convert eight (8) positions from Temporary to Permanent: Position #121641, #121642, #120324, #120325, #120332, #120730, #121490, #120863	N	-	-	-	8.00	(8.00)	-
804/DA	Change MOF from "B" to "A" due to lack of funds for the following 3 positions: General Laborer I, #116968, BC 02; Forestry and Wildlife Worker II, #116967, BC05; Forestry and Wildlife Tech IV, #52386, SR 13; Fringe Benefit, \$77,630 (60%)	B	-	-	-	(3.00)		(207,014)
804/DA	Change MOF from "B" to "A" due to lack of funds for the following 3 positions: General Laborer I, #116968, BC 02; Forestry and Wildlife Worker II, #116967, BC05; Forestry and Wildlife Tech IV, #52386, SR 13	A	-	-	-	3.00		129,384
	<b>Total - Adjustments</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>9.00</b>	<b>(8.00)</b>	<b>(51,152)</b>
804/DA	General	A	33.00	-	1,867,235	37.00	-	2,027,350
804/DA	Special	B	3.00	-	837,466	-	-	632,217
804/DA	Federal Funds	N	6.00	13.00	4,400,000	14.00	5.00	4,400,000
804/DA	Revolving	W	3.00	-	644,164	3.00	-	645,490
	<b>Total - Base Budget + Adjustments</b>		<b>45.00</b>	<b>13.00</b>	<b>7,748,865</b>	<b>54.00</b>	<b>5.00</b>	<b>7,705,057</b>

### **LNR 805: District Resource Management**

To manage, conserve and restore that State's aquatic resources and ecosystems for present and future generations through marine resources planning, management, regulation and monitoring.

- Federal Fund ceiling adjustment (decrease) based on anticipated federal fund awards (-\$200,000 N).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
805/CB	General	A	19.00	-	1,095,524	19.00	-	1,097,814
805/CB	Special	B	-	0.25	103,088	-	0.25	103,180
	Federal Funds	N	-	0.75	1,870,000	-	0.75	2,070,000
	<b>Total - Base Budget</b>		<b>19.00</b>	<b>1.00</b>	<b>3,068,612</b>	<b>19.00</b>	<b>1.00</b>	<b>3,270,994</b>
805/CB	Federal Fund Ceiling Adjustment	N	-	-	-	-	-	(200,000)
	<b>Total - Adjustments</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(200,000)</b>
805/CB	General	A	19.00	-	1,095,524	19.00	-	1,097,814
805/CB	Special	B	-	0.25	103,088	-	0.25	103,180
805/CB	Federal Funds	N	-	0.75	1,870,000	-	0.75	1,870,000
	<b>Total - Base Budget + Adjustments</b>		<b>19.00</b>	<b>1.00</b>	<b>3,068,612</b>	<b>19.00</b>	<b>1.00</b>	<b>3,070,994</b>

**LNR 806: Parks Administration and Operation**

To manage, maintain and enhance state park operations and infrastructure and programs for the public by providing statewide administrative and interpretive services, formulating overall policies and plans, and determining current and future needs for state parks and Land Water Conservation Fund supported activities. To provide public safety and quality to recreational and cultural park experience while minimizing potential impacts to natural and cultural resources when developing and operating state parks.

- Federal Fund ceiling adjustment (increase) based on anticipated federal fund awards (\$650,000 P).
- Add general funds to cover current increases in lifeguard contracts (\$2,100,000 A).
- Increase special fund ceiling due to fee increases (\$2,000,000 B).
- Add two new positions and funds (special fund ceiling) to maintain and enhance State parks operations and emergency response (\$63,303 B).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
806/FA	General	A	86.00	-	6,764,914	86.00	-	6,776,554
806/FI	Special	B	48.00	-	10,356,938	48.00	-	10,367,258
806/FA	Other Federal Funds	P	-	-	1,000,000	-	-	-
	Total - Base Budget		134.00	-	18,121,852	134.00	-	17,143,812
806/FA	Federal Fund Ceiling Adjustment	P	-	-	-	-	-	650,000
806/FA	Add general funds to cover current increases in lifeguard contracts	A	-	-	-	-	-	2,100,000
806/FI	Special Fund ceiling increase due to fee increases	B	-	-	-	-	-	2,000,000
806/FI	Add two (2) new positions and funds to maintain and enhance State parks operations and emergency response	B	-	-	-	2.00	-	63,303
	Total - Adjustments		-	-	-	2.00	-	4,813,303
806/FA	General	A	86.00	-	6,764,914	86.00	-	8,876,554
806/FI	Special	B	48.00	-	10,356,938	50.00	-	12,430,561
806/FA	Other Federal Funds	P	-	-	1,000,000	-	-	650,000
	<b>Total - Base Budget + Adjustments</b>		<b>134.00</b>	<b>-</b>	<b>18,121,852</b>	<b>136.00</b>	<b>-</b>	<b>21,957,115</b>

**LNR 810: Prevention of Natural Disasters**

To develop water and land resources to support programs to achieve the State’s economic, agricultural, environmental and social goals, with priority given to state-sponsored projects; provide engineering services to execute capital improvements program under/or operating, maintenance and repair projects; perform geothermal/mineral resource management duties; and address/monitor rockfall hazards on Department-owned lands.

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
810/GD	Special	B	8.00	-	2,373,653	8.00	-	2,376,401
	Other Federal Funds	P	-	-	510,454	-	-	540,454
	Total - Base Budget		8.00	-	2,884,107	8.00	-	2,916,855
810/GD		B	-	-	-	-	-	-
810/GD		P	-	-	-	-	-	-
	Total - Adjustments		-	-	-	-	-	-
	Special	B	8.00	-	2,373,653	8.00	-	2,376,401
	Other Federal Funds	P	-	-	510,454	-	-	540,454
<b>Total - Base Budget + Adjustments</b>			<b>8.00</b>	<b>-</b>	<b>2,884,107</b>	<b>8.00</b>	<b>-</b>	<b>2,916,855</b>

### **LNR 906: LNR – NATURAL AND PHYSICAL ENVIRONMENT**

To enhance the effectiveness and efficiency of the Department by formulating policies, directing and coordinating operations. Fiscal management, information technology. Communication and personnel and providing other core administrative support services.

The Kaho’olawe Island Reserve Commission (KIRC) manages Kaho’olawe, its surrounding waters, and its resources, in trust for the general public and for a future Native Hawaiian sovereign entity. KIRC is placed administratively under the Department.

The Aha Moku Executive Committee, through its Executive Director, helps to identify indigenous practices for natural resource management, fosters understanding and practical use of native Hawaiian resource knowledge, methodology and expertise, and sustains the State’s marine, land, cultural, agricultural, and natural resources through providing community education and fostering cultural awareness on the benefits of the Aha Moku system.

- Add general funds for KIRC for other operating expenditures per provisions from Act 140, SLH 2018 (\$100,000 A).
- Decrease Trust Fund ceiling (-\$1,277 T).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
906/AA	General	A	41.25	16.00	4,358,352	41.25	16.00	4,268,292
906/AA	Special	B	19.00	1.00	2,474,946	19.00	1.00	2,479,948
906/AA	Federal Funds	N	1.75	-	312,183	1.75	-	312,183
906/AA	Trust	T	-	-	1,277	-	-	1,277
	Total - Base Budget		62.00	17.00	7,146,758	62.00	17.00	7,061,700
906/AA	Add funds for other operating expenditures (\$100,000) per provisions from Act 140, SLH 2018	A	-	-	-	-	-	100,000
906/AA	Decrease Trust Fund ceiling.	T	-	-	-	-	-	(1,277)
	Total - Adjustments		-	-	-	-	-	98,723
906/AA	General	A	41.25	16.00	4,358,352	41.25	16.00	4,368,292
906/AA	Special	B	19.00	1.00	2,474,946	19.00	1.00	2,479,948
906/AA	Federal Funds	N	1.75	-	312,183	1.75	-	312,183
906/AA	Trust	T	-	-	1,277	-	-	-
<b>Total - Base Budget + Adjustments</b>			<b>62.00</b>	<b>17.00</b>	<b>7,146,758</b>	<b>62.00</b>	<b>17.00</b>	<b>7,160,423</b>

## **Governor's Message No. 2**

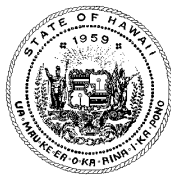
The following adjustments were made to update amounts requested in the operating budget requests of the Department:

- Ocean-Based Recreation (LNR 801)  
Add \$2,000,000 in special funds ceiling for the Boating Special Fund for proposed priority projects, including Keehi Keehi Small Boat Harbor (SBH) paving improvements, Heeia Kea SBH sewage lift station repair, Wailoa SBH sewer line connection, and Maui County buoy installation and maintenance.
- Parks Administration and Operation (LNR 806)  
Add \$5,000,000 in special funds ceiling for lifeguard contracts. Legislative Proposal LNR-08(20) (House Bill No. 2359/Senate Bill No. 2915) allocates \$5,000,000 in Transient Accommodations Tax revenues to the Department beginning in FY 21 to cover lifeguard service expenses incurred at State park beaches but does not contain an expenditure ceiling. The requested expenditure ceiling increase is contingent upon the enactment of LNR-08(20).

The Department is fully aware that as a result of the COVID-19 pandemic that the State needs to be prepared for substantial economic and budgetary impacts.

Thank you for the opportunity to comment on this measure.

DAVID Y. IGE  
GOVERNOR



RYKER WADA  
DIRECTOR  
ANDREW T. GARRETT  
DEPUTY DIRECTOR

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

March 16, 2020

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

For Hearing on Tuesday, March 17, 2020  
10:30 a.m., Conference Room 211

BY

RYKER WADA  
DIRECTOR

**House Bill No. 2500**  
**Relating to the State Budget**

TO CHAIR DELA CRUZ, VICE CHAIR KEITH-AGARAN AND MEMBERS OF THE  
COMMITTEE:

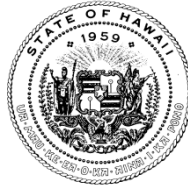
The purpose of House Bill No. 2500 is to adjust and make additional appropriations for Fiscal Biennium 2019-21 to fund the operations of Executive Branch agencies and programs.

The Department of Human Resources Development (DHRD) **supports the intent** of this measure and respectfully asks the Committee to add the appropriations authorized by Act 57, SLH 2019 into H.B. 2500.

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.

DAVID Y. IGE  
GOVERNOR



**TESTIMONY BY:**

JADE T. BUTAY  
DIRECTOR

Deputy Directors  
LYNN A.S. ARAKI-REGAN  
DEREK J. CHOW  
ROSS M. HIGASHI  
EDWIN H. SNIFFEN

**STATE OF HAWAII**  
**DEPARTMENT OF TRANSPORTATION**  
869 PUNCHBOWL STREET  
HONOLULU, HAWAII 96813-5097

March 17, 2020  
10:30 a.m.  
State Capitol, Room 211

**H.B. 2500**  
**RELATING TO THE STATE BUDGET**

Senate Committee on Ways and Means

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The Department of Transportation (DOT) **supports the intent** of this bill which amends Act 5, Session Laws of Hawaii 2019, by adjusting and making additional appropriations for the fiscal biennium 2019-2021 to fund the operations of the DOT and other departments; however, due to the bill's current form, the DOT respectfully requests that appropriations contained therein be replaced with those included in the Governor's Executive Supplemental Budget request and Governor's Messages.

Thank you for the opportunity to provide testimony.



STATE OF HAWAII  
DEPARTMENT OF EDUCATION  
P.O. BOX 2360  
HONOLULU, HAWAII 96804

**Date:** 03/17/2020

**Time:** 10:30 AM

**Location:** 211

**Committee:** Senate Ways and Means

**Department:** Education

**Person Testifying:** Dr. Christina M. Kishimoto, Superintendent of Education

**Title of Bill:** HB 2500 RELATING TO THE STATE BUDGET.

**Purpose of Bill:** Adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

**Department's Position:**

Chair Dela Cruz, Vice Chair Keith-Agaran and committee members:

Thank you for the opportunity to testify on behalf of the Department of Education (Department) on House Bill (H.B.) No 2500, which adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

The Department is aware of the downward projection of State revenue growth to zero for FY 2021 by the Council on Revenues on March 11, 2020 due to the economic fallout from COVID-19. We realize this will have far-reaching implications for all State departments. We also recognize that the Committee is faced with making tough decisions on many critical budget priorities with less resources during this economic downturn.

As we move forward during this uncertain time, the Department still has the mission of developing Hawaii public school students to their fullest potential.

In its current form, appropriations in House Bill 2500 remain blank. As originally submitted with the Executive branch budget submittal, the Department's operating budget requests support our obligations to students in our public education system and our commitment to realize the power and promise of public education by providing additional resources to address a number of priorities that include but are not limited to the following:

- Achieving equity for our most vulnerable and underserved students through the funding of teacher shortage differentials;



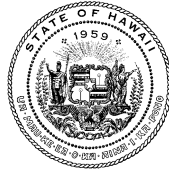
- Providing additional resources at the school level via the Weighted Student Formula for our English language learners and homeless students;
- Addressing the issue of youth suicide awareness and prevention;
- Promoting gender equity through expanded Title IX training; and
- Modernizing our Financial Management System by funding the annual costs for the replacement system.

As the Department's budget makes its way through the legislative process, we look forward to working with the Hawaii State Legislature in shaping the future of quality education for the students in Hawaii's public schools.

Thank you for the opportunity to testify on this measure.

The Hawai'i State Department of Education is committed to delivering on our promises to students, providing an equitable, excellent, and innovative learning environment in every school to engage and elevate our communities. This is achieved through targeted work around three impact strategies: school design, student voice, and teacher collaboration. Detailed information is available at [www.hawaiipublicschools.org](http://www.hawaiipublicschools.org).

DAVID Y. IGE  
GOVERNOR



CURT T. OTAGURO  
COMPTROLLER  
AUDREY HIDANO  
DEPUTY COMPTROLLER

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

WRITTEN TESTIMONY  
OF  
CURT T. OTAGURO, COMPTROLLER  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES  
TO THE SENATE COMMITTEE ON WAYS AND MEANS

TUESDAY, MARCH 17, 2020, 10:30 A.M.  
CONFERENCE ROOM 211, STATE CAPITOL

H.B. 2500

RELATING TO THE STATE BUDGET

Chair Dela Cruz, Vice Chair Keith-Agaran, and Members of the Committee, thank you for the opportunity to submit comments on H.B. 2500 to adjust and make additional appropriations for Fiscal Biennium 2019-2021 to fund the operations of executive branch agencies and programs.

The Department of Accounting and General Services (DAGS) respectfully requests the Committee's favorable consideration of our requests for additional operating resources in Fiscal Year 2021 as included in the Governor's Executive Supplemental Budget Request for FY 2021.

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

DAVID Y. IGE  
Governor

JOSH GREEN  
Lt. Governor



PHYLLIS SHIMABUKURO-GEISER  
Chairperson, Board of Agriculture

MORRIS M. ATTA  
Deputy to the Chairperson

State of Hawaii  
**DEPARTMENT OF AGRICULTURE**  
1428 South King Street  
Honolulu, Hawaii 96814-2512  
Phone: (808) 973-9600 FAX: (808) 973-9613

TESTIMONY OF PHYLLIS SHIMABUKURO-GEISER  
CHAIRPERSON, BOARD OF AGRICULTURE

BEFORE THE SENATE COMMITTEE ON WAYS AND MEANS

MARCH 17, 2020  
10:30 A.M.  
CONFERENCE ROOM 211

HOUSE BILL NO. 2500  
RELATING TO THE STATE BUDGET

Chairperson Dela Cruz and Members of the Committee:

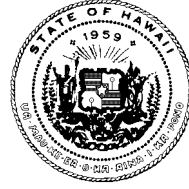
Thank you for the opportunity to present testimony on House Bill 2500. This bill amends Act 5, Session Laws of Hawaii 2019 and other appropriations and makes additional appropriations for fiscal biennium 2019-2021. The Department supports this bill.

We respectfully request that operating budget items that were in the Executive Budget request be considered for this bill. Items include positions and funds to establish an Industrial Hemp Program, the transfer of positions from the Irrigation Systems Revolving fund to the general fund to ensure the viability of the revolving fund.

Thank you again for the opportunity to testify on this measure.



DAVID Y. IGE  
GOVERNOR



PANKAJ BHANOT  
DIRECTOR

CATHY BETTS  
DEPUTY DIRECTOR

STATE OF HAWAII  
DEPARTMENT OF HUMAN SERVICES  
P. O. Box 339  
Honolulu, Hawaii 96809-0339

March 16, 2020

TO: The Honorable Senator Donovan M. Dela Cruz, Chair  
Senate Committee on Ways & Means

FROM: Pankaj Bhanot, Director

SUBJECT: **HB 2500 – RELATING TO THE STATE BUDGET**

Hearing: March 17, 2020, 10:30 a.m.  
Conference Room 211, State Capitol

**DEPARTMENT'S POSITION:** The Department of Human Services (DHS) supports this bill, provides comments, and requests amendments.

DHS requests that supplemental budget appropriations and adjustments be included in the executive budget bill. The Hawaii Public Housing Authority will submit its own budget narrative.

**PURPOSE:** This bill adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

The Hawai'i Public Housing Authority will provide testimony separately.

**Operating Budget Request**

**Office of Youth Services (OYS)**

**HMS 501 – OYS**

PRIORITY		Program ID	Description	MOF	FTE (P)	FTE (T)	\$ Amount
6	OYS	501YA-01	Funds to continue Juvenile Justice System Improvement	A			450,000

**501YA-01 - Funds to continue Juvenile Justice System Improvement**  
**PRIORITY NO. 6**

Act 201, SLH 2014, provided funding for juvenile justice reform to improve and enhance Hawaii's juvenile justice system, including strengthening community supervision and probation practices, sustaining effective practices, and reducing the reliance on secure confinement.

The 26% reduction in admissions to the Hawaii Youth Correctional Facility (HYCF) is one of the concrete results of Act 201, SLH 2014. Act 119, SLH 2015, transferred \$600,000 from HMS503 (HYCF) to HMS501 (OYS) to invest in up-front services to strengthen the juvenile justice system reform efforts. Act 126, SLH 2015, appropriated another \$1.2M (non-recurring funds) for FB16-17 to match the initial funding of Act 201, SLH 2014. However, for FB18-19, the Legislature did not include an appropriation of \$1.2 million, resulting in decreased funding for community-based services to address truancy, substance abuse, and probation compliance.

This request will allow for the continuation of efforts to sustain improvements at various points in the juvenile justice system, including continued funding for gender specific therapeutic services in partnership with the Judiciary's 5th Circuit Girl's Court; immediate in-home family intervention services to prevent out-of-home placements for youth involved with the juvenile justice system; ongoing quality assurance process for residential and detention facility; and professional development opportunities for restorative justice.

**Trade-off / Transfer & Conversion of Unbudgeted Positions Requests**

DHS PRIORITY		Program ID	Description	MOF	FY2021		
					FTE (P)	FTE (T)	\$ Amount
2	OYS-HYCF	503YB-01	Transfer residual YCO salaries to Other Current Expenses	A			(27,120) 27,120

This request is to re-describe two Youth Correctional Officer (YCO) positions to two Institution Farm Activity Leader positions. More farm activity leaders are needed in anticipation of creating a commercial entrepreneurship based on the HYCF Farm and Ranch. The farm unit personnel need to increase to handle the growth of the current cattle herd and multiple farming, including hydroponic and aquaponic, projects. The transfer residual YCO salaries of \$27,120 from personal services to other current expenses will be used to offset the increased utility costs due to expansion of farming activities.

**Hawai'i State Commission on the Status of Women (HSCSW)**

**HMS 888 – HSCSW**

DHS PRIORITY		Program ID	Description	MOF	FY2021		
					FTE (P)	FTE (T)	\$ Amount
16	HSCSW	888CW-01	Address Personal Services Shortfall; Add 1.00 Perm Prog Spclt IV (92109K)	A	1.00		50,473

888CW-01 - Add 1.00 Permanent Program Specialist IV (92109K)

**PRIORITY NO. 16**

Additional funding in the amount of \$7,125 to cover payroll adjustments that carry over from year to year.

For current positions, DHS Fiscal Management Office Accounting Staff recommended \$7,125 be requested to cover the salaries of the Executive Director and Secretary II. By the end of FY2021, the program will be short \$7,125 in personal services.

If this request is not met, HSCSW will not be able to fully administer funds for urgent projects as instructed by section 367-3(7), HRS, and duties under section 367-3(2), HRS, to create public awareness, will be impacted. The Commission will not be able to continue its public education for governmental, nongovernmental, and community members on sex trafficking response, data collection and intervention, as well as sexual harassment prevention training. This will severely limit our coordinating role on these important issues to stop gender-based violence.

One full-time position for Program Specialist IV

The Program Specialist IV would assist the Executive Director in devising a legislative plan, drafting the plan into legislative form, gathering support for legislation, tracking and providing testimony on legislation that impacts women and girls.

This position is needed because the Commission is currently unable to meet its mandate under 367-3(1), HRS, to act as a central coordinating body for governmental and nongovernmental activities relating to the status of women, and section 367-3(3), HRS, to recommend legislative and administrative action on equal treatment for women. The Executive Director is the only staff member able to draft, research, and provide legislative testimony on law and policy reform related to women. If the Commission is unable to obtain this position, our duties and important legislation to advance women's status will not be advanced.

In 2019, the Legislature tasked the Commission with convening a Homebirth Taskforce to address the law around midwifery and collect data. The taskforce requires at least two days per week of work to prepare drafts of the required report, evaluate input, organize logistics of meetings, and travel of members. CSW has struggled to meet the demands of convening this taskforce without additional staff or funding.

Benefits, Employment & Support Services Division (BESSD)

**HMS 224 – Homeless Services**

The state's approach to homeless services is founded on the coordinated entry system and the Housing First model, that is to find permanent housing, and then to attend to the needs of the individual and family to maintain housing stability, through access to public services, employment, civil legal services, and appropriate healthcare.

DHS PRIORITY		Program ID	Description	MOF	FY2021		
					FTE (P)	FTE (T)	\$ Amount
7	BESSD	224HS-02	State Homeless Database and Maintenance	A			350,000
8	BESSD	224HS-01	Stored Property and Debris Removal Services for State Lands	A			5,000,000

224HS-02 - State Homeless Database and Maintenance

**PRIORITY NO. 7**

State Homeless and Database and Maintenance is imperative to understand the size, characteristics, and needs of the homeless population at the local, state, and national levels. This information is also used to complete various required State and Federal reports. A State Database and Maintenance system will ensure that Homeless Programs office continues to collect necessary and accurate information regarding this population.

In September, Partners in Care (PIC), Oahu’s Continuum of Care (CoC), decided to split from the statewide system with a “cloned” version of the original HMIS. The U.S. Department of Housing and Urban Development (HUD), that requires communities that receive federal funds to maintain Continuum of Care (CoC) and HMIS systems, endorsed this decision and allowed the split to occur. Non-profit organizations contracted by the DHS-Homeless Programs Office (HPO) to provide an array of homeless services throughout the state, are in geographic areas served by PIC (CoC for the City & County of Honolulu) and Bridging the Gap (BTG), the CoC for neighbor island counties. Thus, HPO data from contracted services will now be held in two separate systems maintained by the CoCs and will now require the HPO to collect data from both CoC HMIS systems. The State database will be utilized to collect and report data and performance measure outcomes for all DHS-HPO homeless programs Statewide.

224HS-01 - Stored Property and Debris Removal Services for State Lands

**PRIORITY NO. 8**

The funds requested will maintain a stored property program statewide, to address unauthorized encampments on state lands. Funds will be utilized to contract a vendor for stored property, purchase necessary supplies and equipment to support property

storage and debris removal activities, and will support the installation of signage and fencing to prevent encampments from becoming established. The stored property program is critical to maintain lands under the state's jurisdiction and to prevent litigation for potential due process violations. In other jurisdictions, communities that did not have a process and program in place for stored property on public lands have been vulnerable to litigation. Considering this, maintaining temporary property storage is consistent with the evolving best practice to deal with homelessness in a compassionate and respectful manner.

**HMS 903 – General Support for Self Sufficiency Services**

DHS PRIORITY	Program ID	Description	MOF	FY2021		
				FTE (P)	FTE (T)	\$ Amount
4	BESSD	903FA-02	Add'l General Funds & Federal Ceiling Increase for Homeless Shelter After-Care Services	A		570,000
				N		1,330,000
5	BESSD	903FA-01	Add'l General Funds & Federal Ceiling Increase for Exit and Retention Bonus Payments	A		225,120
				N		900,480

903FA-02 - Homeless Shelter After-Care Services

**PRIORITY NO. 4**

Currently, shelter services are only provided when families are temporarily residing in the shelter. The continuum of care to include after-care extended shelter services will allow families to transition and settle into longer-term housing and provide the opportunity for the families to receive additional resources, referrals, and support such as social capital to ensure they do not return to being homeless.

The requested funds will cover the after-care extended shelter services. State funded expenditures will be claimed to meet Hawaii's State TANF<sup>1</sup> Maintenance of Effort (MOE) requirement. We estimate about 70% of the families that may receive shelter services would be eligible for federally funded services; therefore, 30% of the projected cost will need to be funded with general funds as these families may not be eligible for federal funds.

The requested federal funds are currently available from the Federal TANF Block Grant. Any funds carried over from the previous years can also be used for this request.

903FA-01 - General Funds and Federal Ceiling Increase for Exit and Retention Bonus Payment

**PRIORITY NO. 5**

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<sup>1</sup> Temporary Assistance for Needy Families (TANF) is federally funded, time limited, cash assistance program for families with minor children. TANF requires non-disabled parents to engage in work activities as a program requirement.



Act 128, SLH 2018, re-established the Exit and Retention Bonuses program in BESSD. The 2018 Legislature appropriated funds to make required system changes to administer the program, however, it did not make an appropriation for the benefits; this request is to fund the program benefits.

Previously, the Exit and Retention Bonuses program was established under the "Reward Works" initiative in 2009. Employed TANF recipient families who successfully exit TANF due to earnings, were eligible to apply for the exit bonus. These families were also eligible to apply for additional bonuses if they maintained their employment status for 3 months, 6 months, 12 months, and 24 months. The retention bonuses increased as the retention period increased. Though highly successful, due to lack of funds, the Exit and Retention Bonuses ended in 2012.

The modifications to the HANA system are projected to complete in March 2020, and the adoption of the proposed rule amendments is projected for June 2020. The implementation of the Exit and Employment Retention Bonus Program may be implemented in early SFY 2021, provided funds for the bonus payments are appropriated.

We estimate about 80% of the 1,050 would be eligible for federally funded bonuses; therefore, 20% of the projected bonus payments will need to be funded with General funds. First year SFY 2021, \$900,480 should be funded with federal TANF funds and \$225,120 with general funds.

Division of Vocational Rehabilitation (DVR)<sup>2</sup>

**HMS 238 – Disability Determination**

DHS PRIORITY		Program ID	Description	MOF	FY2021		
					FTE (P)	FTE (T)	\$ Amount
20	DVR	238GB-01	Transfer permanent Office Assistant III 23609 position from HMS 238 to HMS 802.	N	(1.00)		(48,384)
25	DVR	238GB-02	FTE reduction from HMS238. #51830 to transferred to OIT w/general funds request. Companion to 904AA-08.	N	(1.00)		(91,718)

**HMS 802 – Vocational Rehabilitation**

DHS PRIORITY		Program ID	Description	MOF	FY2021		
					FTE (P)	FTE (T)	\$ Amount

<sup>2</sup> Please note: Testimony submitted in HB2200 contained an error the tables above; amounts of DHS priority 25 and N fund amount of DHS priority 21 have been corrected here.

20	DVR	802GA-04	Establish and Fund 1.00 Permanent SSA III Position (#23609) on Maui. Companion 238GB-01.	A	0.33		10,375
				N	0.67		33,704
21	DVR	802GA-02	State Appropriation and Conversion of Four Temporary Positions to Permanent Positions	A	1.32	(1.32)	55,784
				N	2.68	(2.68)	
23	DVR	802GA-03	Correction for Position Number 15811 and Pseudo Number 92049K	A	(0.33)	0.33	
				N	(0.67)	0.67	
NA	DVR	802GA	Housekeeping – clean-up of HMS 802 FTEs	A	(0.45)		
				N	0.45		

238GB-01 & 802GA-04 - Transfer permanent Office Assistant III 23609 position from HMS 238 to HMS 802.

**PRIORITY NO. 20**

The permanent Office Assistant III position (#23609) has been vacant since 2003 because HMS 238 did not receive hiring authority from the Social Security Administration, the program’s funding source. In 2005, HMS 238 transitioned to electronic processing, thus, the OA III position is no longer needed to provide clerical support for the two sections.

This request is to re-describe an Office Assistant III position to a Social Service Aid III position and transfer the position from HMS 238 to HMS 802. This position is needed for DVR's Maui Branch to support individuals with disabilities in Maui County needing vocational rehabilitation services to obtain competitive integrated employment on par with individuals without disabilities. Currently, Maui County residents with disabilities have higher unemployment rates, and/or are not engaged in pursuing employment; it is a goal of DVR to build parity in Hawaii's workforce for individuals with disabilities. The SSA III position will improve DVR's efforts to provide timely and quality services to individuals with disabilities to prepare for, obtain, and maintain employment.

238GB-02 - Transfer and Adjust MOF-FTE for 1.00 Perm Information Technology Band B (51830) w/ companion request 904AA-08

**PRIORITY NO. 25**

Position number 51830 - Information Technology Band B, Systems Analyst was an IT position in the Division of Vocational Rehabilitation (DVR). The Social Security Administration (SSA) ceased 100% funding, MOF N, for this position effective February 28, 2019. This position is vital to DVR and needs supervision and direction from the DHS Office of Information & Technology (OIT). This request is to transfer this position from HMS802 to HMS904 with split funding, 65% MOF A and 35% MOF N.

802GA-02 - State Appropriation and Conversion of Four Temporary Positions to Permanent Positions

**PRIORITY NO. 21**

DVR is requesting the conversion of four (4.00) temporary positions to permanent status: 1) Position number 120668 - Office Assistant III; 2) Position number 120738 - Office Assistant III; 3) Position number 120754 - Vending Facilities Specialist III; and 4) Position number 120762 - Vocational Rehabilitation Specialist IV. The temporary positions are difficult to fill and retain because of the temporary nature and today's tight labor market. When an internal permanent position becomes available, the trend has been that individuals in the temporary position apply for and are offered a permanent position within DVR or another DHS division or State agency, leaving DVR's temporary position vacant, initiating another recruitment process to fill the temporary position. The approval for this request for conversion will assist DVR in providing sustained services, increase the types of services and number of consumers served through the mandated partnering with the Department of Education, Department of Labor, and Department of Health. The permanent staff will assist the Division in meeting these efforts and serving additional consumers.

These four positions were authorized as 100% federally funded by Act 103, SLH 2012. Then, these positions were converted from 100% federally funded to split-funded (.33A/.67N) by Act 134, SLH 2013. No additional general funds, however, were provided to go along with the temporary general fund FTEs. Hence, we are also requesting general funds for these four positions.

**802GA-03 - Correction for Position 15811 and Pseudo Number 92049K**

**PRIORITY NO. 23**

This is a correction. The 2019 Legislature's budget worksheet reduced temporary FTE for position number 15811 but should have reduced the permanent FTE since it is a permanent position. The pseudo number 92049K was created to balance the FTE summary worksheet. This budget request is being submitted to correct the error and adjust the FTE count by reducing 1.00 (-0.33A/-0.67N) to the permanent FTE of position number 15811 and increasing 1.00 (0.33A/0.67N) to the temporary FTE of position number 92049K.

**802GA – Clean-up of HMS 802 position FTEs**

This request is for housekeeping purposes. DVR intends to adjust the Means of Financing (MOF) split of the 45 positions, changing from 0.34A / 0.66N to 0.33A / 0.67N to align with how the positions are authorized in Act 134, SLH 2013.

**Med-QUEST Division (MQD)**

**HMS 902 – General Support for Health Care Payments**

					FY2021
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DHS PRIORITY		Program ID	Description	MOF	FTE (P)	FTE (T)	\$ Amount
19	MQD	902IA-02	Delete unestablished temporary Project Manager 94563K from HMS 902	A		(0.10)	(7,000)
				N		(0.90)	(100,800)
24	MQD	902IA-01	Delete unestablished temporary System Architect 94564K from HMS 902 because the position has been budgeted and is established as permanent Information Security & Privacy Compliance Officer 122451 under HMS 904.	A		(0.10)	(7,500)
				N		(0.90)	(108,000)

902IA-02 - Transfer Unestablished Temporary Project Manager 94563K from HMS 902 to HMS 904 as a Permanent Resource Manager, Position 122450.

**PRIORITY NO. 19**

This is a housekeeping request to delete unestablished temporary Project Manager 94563K from HMS 902.

902IA-01 - Delete Unestablished Temporary Position from HMS 902

**PRIORITY NO. 24**

This request is to delete HMS 902 pseudo number 94564K System Architect because the position has been budgeted and is established as permanent Information Security & Privacy Compliance Officer 122451 under HMS 904.

Social Services Division (SSD)

**Trade-off / Transfer & Conversion of Unbudgeted Positions Requests**

DHS PRIORITY	BUS UNIT	Program ID	Description	MOF	FY 2021		
					FTE (P)	FTE (T)	\$ Amount
1	SSD	301SA-01	Transfer Out 11.00 Vacant Permanent Positions and Funding to HMS 901. Companion to 601TA-01 and 901MA-01.	A	(6.30)		(383,125)
				N	(4.70)		(581,722)
1	SSD	601TA-01	Transfer Out 5.00 Vacant Permanent Positions and Funding to HMS 901. Companion to 301SA-01 and 901MA-01.	A	(5.00)		(408,224)
1	SSD	901MA-01	Transfer In 16.00 Vacant Permanent Positions and	A	11.30		791,349

			Funding from HMS 301 and HMS 601. Companion to 301SA-01 and 601TA-01.	N	4.70		581,722
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**Trade-off / Transfer & Conversion of Unbudgeted Positions Requests**

This request is to transfer positions from Adult Protective and Community Services Branch (APCSB) and Child Welfare Services Branch (CWSB) to Division Administration to provide program planning support by consolidating the program development functions currently housed in APCSB and CWSB. This will combine three entities to manage and support both APCSB and CWSB line staff in program development, offering clarification, rules design, and application to reconstitute the planning function.

**HMS 301 – Child Protective Services**

DHS PRIORITY		Program ID	Description	MOF	FY2021		
					FTE (P)	FTE (T)	\$ Amount
1	SSD	301SA-04	Add 1.00 perm Asst. Sec. Admr. 92117K and 1.00 perm SSA V 92118K for Administrative Support of East Hawaii Child Welfare Services Section Pilot Project.	A	2.00		58,848
3	SSD	301SA-02	Increase the special fund ceiling for the Spouse and Child Abuse Special Fund to bring appropriation into alignment with Act 084 (19) for FY 21.	B			3,000,000
13	SSD	301SA-05	Business Process Redesign (BPR) - Comprehensive Child Welfare Information System (CCWIS)	A N			475,000 475,000

**301SA-04 - Add 1.00 Permanent Assistant Section Administrator, Position 92117K, and 1.00 Permanent SSA V, Position 92118K, for Administrative Support of East Hawai'i Child Welfare Services Section Pilot Project**

**PRIORITY NO. 1**

This request will establish an Assistant Section Administrator and a Social Service Assistant V in East Hawaii to provide the Section Administrator and Supervisors with administrative support, including but not limited to tracking and monitoring section outcomes for Continuous Quality Improvement (CQI) and Program Improvement Plan (PIP); coaching to support transfer of learning after the completion of trainings; organizing and leading targeted roll-outs of new policies; and tracking changes in practice. This will allow supervisors to focus on clinical supervision with their workers to support case decision making and case direction. The added supervision will support staff morale and retention.

**301SA-02 - Increase the Special Fund Ceiling for the Spouse and Child Abuse Special Fund to Bring Appropriation in Alignment with Act 84, SLH 2019**

**PRIORITY NO. 3**

Additional special fund ceiling for FY 21 is being requested based on Act 84, SLH 2019, for the federal reimbursements received through Title IV-E of the Social Security Act in the following fiscal year from which the Title IV-E funds were expended. The requested ceiling increase addresses the \$3,000,000 allowed by the amended statute and would augment the original revenue from the Department of Health vital records fees.

301SA-05 - Funds for Business Process Redesign

**PRIORITY NO. 13**

The current electronic system of Child Welfare Services Branch (CWSB) is nearly 30 years old, lacking the functional capacity to support the demands placed upon the current workforce. In preparation for the procurement and design of the new system, a Business Process Redesign (BPR) assessment of the current system will help identify gaps and remedies to streamline the business process and improve quality of services to keep children safe and strengthen families. Completing this assessment prior to the design of the new system will prevent numerous change orders after the build-out, resulting in a lower cost to the state and improved service delivery while the system is being built.

**HMS 601 – Adult and Community Care Services**

DHS PRIORITY		Program ID	Description	MOF	FY2021		
					FTE (P)	FTE (T)	\$ Amount
12	SSD	601TA-02	Add 1.00 Permanent RN IV to provide nursing support for adult protective services investigations in APCSB West Hawaii Section	A	1.00		\$50,742

601TA-02 - Add 1.00 permanent RN IVs to provide nursing support for adult protective services' investigations in APCSB West Hawaii Section.

**PRIORITY NO. 12**

West Hawaii is currently the only APCS section without a nurse on staff. Characteristics of vulnerable adults reported to APS demonstrates the need for comprehensive nursing health assessments of the vulnerable adults' health problems, functional capacity, and urgency of care needed in relation to the reported abuse. This position will fulfill the unmet vulnerable adult client needs provided by a nurse in West Hawaii.

**HMS 901 – General Support for Social Services**

DHS PRIORITY		Program ID	Description	MOF	FY2021		
					FTE (P)	FTE (T)	\$ Amount

22	SSD	901MA-02	Change Means of Financing for 118589 Purchase of Service Specialist, 119000 SW V, and 46378 POS Specialist and re-describe 46378 POS Specialist (Dependent on 901MA-01.)	A	1.80		95,775
				N	(1.80)		(112,939)

901MA-02 - Change Means of Financing for 118589 Purchase of Service Specialist, 119000 SW V, and 46378 POS Specialist and re-describe 46378 POS Specialist (Dependent on 901MA-01.)

**PRIORITY NO. 22**

We request the means of financing for the three positions be changed to 60% A/40% N because the program cannot earn federal funds at the 100% federal fund rate to cover the salaries of the positions.

DHS is requesting a transfer of position 119000 from HMS 301 to HMS 901. (Refer to companion requests 301SA 01 and 901MA 01.)

Act 49, SLH 2017 authorized the transfer of positions 118589 and 46378 from Child Protective Services (HMS 301) to General Support for Social Services (HMS901). Prior to the 2017 Legislative session, positions 118589, 46378, and 119000 were budgeted in HMS 301 as 100% federally funded. HMS 901 cannot support 100% federally funded positions.

DHS Administration

**HMS 904 – DHS General Administration**

DHS PRIORITY		Program ID	Description	MOF	FY2021		
					FTE (P)	FTE (T)	\$ Amount
9	ADMIN	904AA-01	Fund 1.00 Perm Exempt Enterprise Officer (122713) for OIT IT Modernization and DHS Transformation	A	1.00		155,000
11	ADMIN	904AA-02	Add 1.00 Perm HR Specialist IV (92106K) for HRO Fingerprinting	A	1.00		31,296
14	ADMIN	904AA-06	Fund 1.00 Temp Exempt Limited English Proficiency Project Manager Coordinator (120833)	A		1.00	66,468
25	ADMIN	904AA-08	Transfer and Adjust MOF-FTE for 1.00 Perm Information Technology Band B (51830) w/ companion request 238GB-02	A	0.65		37,261
				N	0.35		32,101

904AA-01 - Fund 1.00 Permanent Exempt Enterprise Officer, Position 122713, for IT Modernization and DHS Transformation

**PRIORITY NO. 9**

Position number 122713 - Enterprise Officer (EO) is essential for the coordination, strategic direction, planning, management, and oversight of all IT initiatives that include but are not limited to governance issues, data analytics, business process transformation, organization change management, and IT workforce training initiatives. The EO oversees the department's data, enterprise architecture, project portfolio, information security, technological and applications infrastructure, and the network. Act 81, SLH 2019, established the permanently exempt position.

904AA-02 - Add 1.00 Permanent HR Specialist IV (92106K) for HR Fingerprinting

**PRIORITY NO. 11**

Position number 92106K – HR Specialist IV will be responsible for conducting comprehensive background checks, including Federal Bureau of Investigation (FBI) fingerprint background checks, as required by Internal Revenue Service (IRS) Publication 1075 and section 346-2.5, HRS, for all individuals selected to fill any of the department's approximate 650 positions required to access federal tax information, and approximately 150 individual background checks for recertification, required every ten years. This request includes funds for the fees and costs associated with the fingerprinting process and FBI document retrieval, estimated at \$23.70 per background check. DHS must have adequate, trained HR staff to conduct thorough background checks, thereby mitigating potential negligent hiring claims and ensuring that the interests of our clients and the public are protected.

904AA-06 - Fund 1.00 Temporary Exempt Limited English Proficiency Project Manager Coordinator, Position 120833

**PRIORITY NO. 14**

Position number 120833 – Limited English Proficiency Project Manager Coordinator. Title VI of the Civil Rights Act of 1964 and sections 321 C-1 to 7, HRS, prohibits discrimination based on a person's race, color, or national origin in programs and activities that receive federal financial assistance. The federal and state laws include requirements to provide meaningful access to DHS programs and services for LEP applicants, requiring translation of all vital documents for applicants. This position shall be responsible for determining language needs for DHS clients and applicants for benefits and services; establishing and maintaining policies and procedures addressing service delivery to LEP individuals; developing proficiency standards and implementing formal procedures for the assessment and certification of interpreter and/or translator proficiency levels; improving and expanding the network of translation and interpreter services; coordinating the identification and simplification of vital documents to be



translated with the various DHS divisions; and exploring the possibility of sharing LEP resources department-wide and where feasible, with other state departments.

904AA-08 - Transfer and Adjust MOF-FTE for 1.00 Perm Information Technology Band B (51830) w/ companion request 238GB-02

**PRIORITY NO. 25**

Position number 51830 - Information Technology Band B, Systems Analyst was an IT position in the Division of Vocational Rehabilitation (DVR). The Social Security Administration (SSA) ceased 100% funding, MOF N, for this position effective February 28, 2019. This position is vital to DVR and needs OIT supervision and direction. This request is to transfer this position from HMS802 to HMS904 with split funding, 65% MOF A and 35% MOF N. (Also discussed above.)

DHS Overall

**Federal Fund Adjustment Requests**

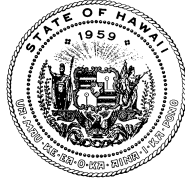
DHS PRIORITY	BUS UNIT	Program ID	Description	MOF	FY 2021		
					FTE (P)	FTE (T)	\$ Amount
1	BESSD	224HS-10	Form FF Reconciliation	N			70,552
1	BESSD	236LC-10	Form FF Reconciliation	N			43,818
1	DVR	802GA-10	Form FF Reconciliation	N			46,605
1	MQD	902IA-10	Form FF Reconciliation	N			26,295,869
1	MQD	902IA-10	Form FF Reconciliation	P			56,013
1	SSD	301SA-10	Form FF Reconciliation	P			293,775
1	SSD	303WP-10	Form FF Reconciliation	N			1,319,986
1	SSD	901MA-10	Form FF Reconciliation	N			67,559

Form FF Reconciliation

**PRIORITY NO. 1**

Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 5, SLH 2019 for FY21 and currently anticipated federal funds for FY21.

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



**STATE OF HAWAII**  
**DEPARTMENT OF HEALTH**  
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Honolulu, HI 96801-3378  
doh.testimony@doh.hawaii.gov

**Testimony COMMENTING on H.B. 2500**  
**RELATING TO THE STATE BUDGET**

SENATOR DONOVAN M. DELA CRUZ, CHAIR  
COMMITTEE ON WAYS AND MEANS

Hearing Date: March 17, 2020  
Time: 10:30am

Room Number: 211

1 **Fiscal Implications:** Sufficient appropriations are required to assure that health and the  
2 environment of all those in Hawaii is protected and enhanced, and in particular that emergency  
3 ambulance services are continued, the health of families and our kupuna remains a priority, our  
4 precious water resources are protected, that we are providing a comprehensive continuum of care  
5 for those in need of mental health and substance abuse treatment, and that we are optimizing  
6 opportunities for Federal fund match and reimbursement. HB2500 does not appear to include  
7 appropriations for Fiscal Biennium 2019 – 2021. The Department of Health (DOH) would like to  
8 emphasize its support of the DOH appropriations included in the Governor’s Executive  
9 Supplemental Budget Request for FY21.

10 **Department Testimony:** The Department of Health (DOH) supports the Governor’s Executive  
11 Budget Request, as follows:

Fiscal Year 2021				
Act 005, SLH 2019 plus budget impact bills Appropriation	Reductions	Additions	Total FY21	MOF
\$ 508,428,152		\$ 23,533,422	\$ 531,961,574	A

\$ 205,645,360		\$ 19,858,891	\$ 225,504,251	B
\$ 84,122,744	\$ (1,015,850)		\$ 83,106,894	N
\$ 46,468,681	\$ (4,493,766)		\$ 41,974,915	P
\$ 5,029,204		\$ 180,116	\$ 5,209,320	U
\$ 211,657,169		\$ 50,000,000	\$ 261,657,169	W
\$ 1,061,351,310	\$ (5,509,616)	\$ 93,572,429	\$ 1,149,414,123	Total

1

2 Please see Attachment A which is a copy of Table 4 (Operating Budget Requests) and Table 15  
 3 (Capital Improvement Budget Requests) of the briefing materials as a summary of the  
 4 Department of Health’s requested budget appropriations broken down by Program ID.

5 The DOH wishes to highlight several priorities by Administration:

6 Health Resources Administration:

- 7 • The Family Health Services Division is requesting to change the Title X Family  
 8 Planning Program from MOF: N to MOF: A for 3.00 positions and other current  
 9 expenses to continue to assist in the establishment and operations of voluntary family  
 10 planning projects offering comprehensive family planning methods and services. (-3.00  
 11 positions and -\$2.2M; MOF: N) (3.00 positions and \$1.6M; MOF: A)
- 12 • The Emergency Medical Services and Injury Prevention Systems Branch is requesting  
 13 additional general funds to meet collective bargaining requirements and recurring  
 14 personnel cost for the service providers contracted to provide pre-hospital emergency  
 15 medical service. (\$15.7M; MOF: A)
- 16 • The Emergency Medical Services and Injury Prevention Systems Branch is also  
 17 requesting additional general funds to meet recurring other current expenses cost

1 requirements for the service providers contracted to provide pre-hospital emergency  
2 medical service. (\$3.9M; MOF: A)

3  
4 Environmental Health Administration:

- 5 • The Environmental Management Division is requesting an increase appropriation ceiling  
6 for the Water Pollution Control Revolving Loan Fund (Clean Water State Revolving  
7 Fund; CWSRF) to enable full utilization of loan funds for water pollution control  
8 infrastructure. The funding enables construction of water pollution control infrastructure  
9 to protect and abate pollution of ground and coastal water resources and to protect and  
10 promote public health and safety in the State of Hawaii. (\$50M; MOF: W)
- 11 • The Environmental Management Division is also requesting a one-year increase of \$5M  
12 in appropriation ceiling for the Deposit Beverage Container Special Fund. This non-  
13 recurring increase will enable transition of annual start date from July to August for  
14 recycler contracts to avoid delays in payment. This will enable the DBC program to  
15 avoid a delay in invoice payments to the recycling companies. (\$5M; MOF: B)

16  
17 Behavioral Health Administration:

- 18 • The Adult Mental Health Division is requesting a time limited increase in the  
19 appropriation ceiling for the Mental Health and Substance Abuse Special Fund for  
20 implementation of new pilot services on a fee basis and for related improvements that  
21 expand short term-stabilization beds, mental health crisis diversion and related intensive  
22 case management services. (\$10M; MOF: B)

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- The Developmental Disabilities Division is requesting to extend and increase the expenditures ceiling for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2019. The expenditure ceiling in Act 165, SLH 2019 is set at \$900,000 for FY 2020. The request is to make this special fund recurring in Department of Health-Developmental Disabilities Division’s (DOH-DDD) base budget beyond FY2020, and request to increase the expenditure ceiling from the current \$900,000 to \$2,500,000. This will allow the DOH-DDD to maximize the use of federal Medicaid administrative claiming to operate HCBS waiver for persons with intellectual and developmental disabilities (I/DD), and ensure compliance with all federal Medicaid requirements. In addition, the new expenditures ceiling includes the estimates of Special Fund Assessments Pursuant to Sections 36-27 and 36-30, HRS. (\$2.5M; MOF: B)

General Administration:

- The Executive Office on Aging (EOA) is requesting to add \$1.5M in general funds for the Kupuna Caregiver Program (KCGP). Act 126, SLH 2019 revised the KCGP benefit to qualified caregivers from \$70 per day to a maximum of \$210 per week. With the flexibility of a weekly allotment and the directive to serve additional caregivers statewide, EOA projects to serve an additional 95 new individuals for a total of 155 caregivers/care recipients per year in FY20 and would like to continue in FY21 and beyond. (1.5M; MOF: A)

- 1       • The EOA is also requesting to extend the Executive Office on Aging Administrative  
2       Claiming Special Fund beyond FY 2020. Act 089, SLH 2019 established the Executive  
3       Office on Aging Administrative Claiming Special Fund. EOA is requesting to extend the  
4       funds beyond FY20 as it seeks to obtain Federal matching funds on administrative  
5       expenditures incurred by the ADRC that pertain to Medicaid administrative activities.  
6       (\$1.4M; MOF: B)

7  
8       Capital Improvement Projects:

- 9       • In FY21, \$7,090,000 in construction funds is requested to close the second of two  
10       landfills at Kalaupapa - the C&D (Construction and Demolition) landfill (2.9 acres).  
11       Design is already funded and in progress. The DOH Hansen's Disease Branch entered  
12       into a Consent Agreement with the DOH Solid and Hazardous Waste Branch in 2002,  
13       agreeing to close the landfills at Kalaupapa. The much smaller MSW (Municipal Solid  
14       Waste) landfill (1.5 acres) was successfully closed in October 2016 for \$1.6 million.
- 15       • In FY21, \$860,000 in construction funds is requested to reroof the warehouse and care  
16       facility at Kalaupapa. These buildings must remain in operation until there are no longer  
17       patients at Kalaupapa. Design is already funded, and the project is ready to bid out.
- 18       • In FY21, \$1,930,000 is requested in design funds for fire alarm/electrical systems  
19       improvements at the four major Oahu Health Centers (Diamond Head, Lanakila,  
20       Leeward, Windward) and for sewer system improvements at Waimano Ridge.

21       Thank you for the opportunity to testify on this measure.

FY 21 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	2,279.26	249.50	518,498,292	2,409.26	249.50	508,428,152
B	144.50	26.00	205,083,404	144.50	26.00	205,645,360
N	198.76	82.90	131,624,385	198.76	82.90	84,122,744
P	81.95	125.35	66,428,008	81.95	115.85	46,468,681
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	10.00	3.00	5,025,426	10.00	3.00	5,029,204
W	48.00	-	211,657,169	48.00	-	211,657,169
X	-	-	-	-	-	-

TOTAL 2,762.47 486.75 1,138,316,684 2,892.47 477.25 1,061,351,310

Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			B&F Recommendation			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		HTH 100/DD	TO-1a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KJ.	A												(340,000)
TO		HTH 100/KJ	TO-1b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KJ.	A												340,000
TO		HTH 100/DD	TO-2a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KL	A												(14,000)
TO		HTH 100/KL	TO-2b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KL	A												14,000
TO		HTH 100/DD	TO-3a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DG	A												(68,000)
TO		HTH 100/DG	TO-3b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DG	A												68,000
TO		HTH 100/DD	TO-4a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DH	A												(7,000)
TO		HTH 100/DH	TO-4b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DH	A												7,000
TO		HTH 100/DD	TO-5a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DJ	A												(8,000)
TO		HTH 100/DJ	TO-5b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DJ	A												8,000
TO		HTH 131/DJ	TO-6a	Housekeeping request to transfer funds from HTH131/DJ Other Current Expenses to HTH131/DA Other Current Expenses to realign budget.	A												(366,996)
TO		HTH 131/DA	TO-6b	Housekeeping request to transfer funds from HTH131/DJ Other Current Expenses to HTH131/DA Other Current Expenses to realign budget.	A												366,996
TO		HTH 420/HO	TO-7a	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HE to eliminate the negative personal services adjustment.	A												(1,858,278)
TO		HTH 420/HE	TO-7b	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HE to eliminate the negative personal services adjustment.	A												1,858,278









Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 590/GP	TO-28	Housekeeping Request to Trade Off/Transfer within HTH 590/GP to Reflect the Actual Spending.	A						(2,750)				(2,750)							(2,750)	
TO		HTH 590/GP	TO-28	Housekeeping Request to Trade Off/Transfer within HTH 590/GP to Reflect the Actual Spending.	A						2,750				2,750							2,750	
TO		HTH 590/GR	TO-29	Housekeeping Request to Trade Off/Transfer within HTH 590/GR to Reflect the Actual Spending.	A						(133,955)				(133,955)							(133,955)	
TO		HTH 590/GR	TO-29	Housekeeping Request to Trade Off/Transfer within HTH 590/GR to Reflect the Actual Spending.	A						133,955				133,955							133,955	
TO		HTH 590/GR	TO-30a	Housekeeping Request. Trade off/transfer funds from GR to KK to reflect the actual spending.	A						(228,869)				(228,869)							(228,869)	
TO		HTH 590/GR	TO-30b	Housekeeping Request. Trade off/transfer funds from GR to KK to reflect the actual spending.	A						228,869				228,869							228,869	
TO		HTH 590/GR	TO-30c	Housekeeping Request. Trade off/transfer funds from GR to KK to reflect the actual spending.	A						(2,288,021)				(2,288,021)							(2,288,021)	
TO		HTH 590/GR	TO-30d	Housekeeping Request. Trade off/transfer funds from GR to KK to reflect the actual spending.	A						2,288,021				2,288,021							2,288,021	
TO		HTH 610/FL	TO-32	Housekeeping Request to Combine Similar Line Items in the Environmental Health Services Budget	B						(26,750)				(26,750)							(26,750)	
TO		HTH 610/FL	TO-32	Housekeeping Request to Combine Similar Line Items in the Environmental Health Services Budget	B						26,750				26,750							26,750	
TO		HTH 610/FN	TO-33	Housekeeping Request to Combine Similar Line Items in the Vector Control Branch Budget.	U						(6,242)				(6,242)							(6,242)	
TO		HTH 610/FN	TO-33	Housekeeping Request to Combine Similar Line Items in the Vector Control Branch Budget.	U						6,242				6,242							6,242	
TO		HTH 610/FQ	TO-34	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for Sanitation Branch	B						(46,263)				(46,263)							(46,263)	
TO		HTH 610/FQ	TO-34	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for Sanitation Branch	B						46,263				46,263							46,263	
TO		HTH 610/FR	TO-35	Housekeeping Request to Combine Similar Line Items for Indoor & Radiological Health Branch.	B						(82,769)				(82,769)							(82,769)	
TO		HTH 610/FR	TO-35	Housekeeping Request to Combine Similar Line Items for Indoor & Radiological Health Branch.	B						82,769				82,769							82,769	
TO		HTH 710/MI	TO-36a	Housekeeping Request to Eliminate Negative Personal Services Adjustment in HTH 710/MK from HTH 710/MI	A						(6,314)				(6,314)							(6,314)	
TO		HTH 710/MI	TO-36b	Housekeeping Request to Eliminate Negative Personal Services Adjustment in HTH 710/MK from HTH 710/MI	A						6,314				6,314							6,314	
TO		HTH 710/MJ	TO-37	Housekeeping request to Eliminate Negative Personal Services Adjustment in MOD A	A						(5,908)				(5,908)							(5,908)	
TO		HTH 710/MJ	TO-37	Housekeeping request to Eliminate Negative Personal Services Adjustment in MOD A	A						5,908				5,908							5,908	
TO		HTH 710/MN	TO-38a	Housekeeping Request to Eliminate Negative Collective Bargaining and Negative Turnover Savings in HTH 710/MM from HTH 710/MN	A						(15,910)				(15,910)							(15,910)	
TO		HTH 710/MN	TO-38b	Housekeeping Request to Eliminate Negative Collective Bargaining and Negative Turnover Savings in HTH 710/MM from HTH 710/MN	A						15,910				15,910							15,910	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision								
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
TO		HTH 710/MK	TO-39	Housekeeping Request to Adjust Line Items in the State Laboratories Division/Central Services Budget to Estimated Actual Costs	A						(158,932)															(158,932)
TO		HTH 710/MK	TO-39	Housekeeping Request to Adjust Line Items in the State Laboratories Division/Central Services Budget to Estimated Actual Costs	A						158,932															158,932
TO		HTH 760/MS	TO-40	Housekeeping Request to Revert Other Current Expense to Personnel Expense to Fully Fund Two Positions	B						(91,000)															(91,000)
TO		HTH 760/MS	TO-40	Housekeeping Request to Revert Other Current Expense to Personnel Expense to Fully Fund Two Positions	B						91,000															91,000
TO		HTH 840/FF	TO-41	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Clean Air Branch	B						(1,177,730)															(1,177,730)
TO		HTH 840/FF	TO-41	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Clean Air Branch	B						1,177,730															1,177,730
TO		HTH 840/FG	TO-42	Transfer Funds to Delete Budgeted Personal Services Adjustment in Clean Water Branch	A						(63,494)															(63,494)
TO		HTH 840/FG	TO-42	Transfer Funds to Delete Budgeted Personal Services Adjustment in Clean Water Branch	A						63,494															63,494
TO		HTH 840/FH	TO-43	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Safe Drinking Water Branch.	A						(5,779)															(5,779)
TO		HTH 840/FH	TO-43	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Safe Drinking Water Branch.	A						5,779															5,779
TO		HTH 840/FH	TO-43	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Safe Drinking Water Branch.	W						(104,714,047)															(104,714,047)
TO		HTH 840/FH	TO-43	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Safe Drinking Water Branch.	W						104,714,047															104,714,047
TO		HTH 840/FJ	TO-44	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Solid and Hazardous Waste Branch.	A						(26,434)															(26,434)
TO		HTH 840/FJ	TO-44	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Solid and Hazardous Waste Branch.	A						26,434															26,434
TO		HTH 840/FJ	TO-44	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Solid and Hazardous Waste Branch.	B						(72,786,390)															(72,786,390)
TO		HTH 840/FJ	TO-44	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Solid and Hazardous Waste Branch.	B						72,786,390															72,786,390
TO		HTH 840/FK	TO-45	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Wastewater Branch.	A						(38,021)															(38,021)
TO		HTH 840/FK	TO-45	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Wastewater Branch.	A						38,021															38,021
TO		HTH 840/FK	TO-45	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Wastewater Branch.	W						(22,516)															(22,516)
TO		HTH 840/FK	TO-45	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Wastewater Branch.	W						22,516															22,516

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH 840/FG	UP-46	Add Two (0.475 FTE Each) Student Helper Positions and Trade-off/Transfer Funds for Clean Water Branch.	N						(21,440)											(21,440)	
UP		HTH 840/FG	UP-46	Add Two (0.475 FTE Each) Student Helper Positions and Trade-off/Transfer Funds for Clean Water Branch.	N					0.95	21,440					-	21,440				-	21,440	
UP		HTH 840/FJ	UP-47	Add One (0.475 FTE) Student Helper Position for Solid and Hazardous Waste Branch.	B						(10,720)						(10,720)					(10,720)	
UP		HTH 840/FJ	UP-47	Add One (0.475 FTE) Student Helper Position for Solid and Hazardous Waste Branch.	B					0.48	10,720					-	10,720				-	10,720	
UP		HTH 840/FK	UP-48	Add Three (0.475 FTE Each) Student Helper Positions for Wastewater Branch.	W						(31,419)						(31,419)					(31,419)	
UP		HTH 840/FK	UP-48	Add Three (0.475 FTE Each) Student Helper Positions for Wastewater Branch.	W					1.43	31,419					-	31,419				-	31,419	
TO		HTH 849/FB	TO-49	Transfer Funds to Delete Budgeted Personal Services Adjustment for Environmental Resources Office.	A						(13,270)						(13,270)					(13,270)	
TO		HTH 849/FB	TO-49	Transfer Funds to Delete Budgeted Personal Services Adjustment for Environmental Resources Office.	A						13,270						13,270					13,270	
TO		HTH 849/FB	TO-49	Transfer Funds to Delete Budgeted Personal Services Adjustment for Environmental Resources Office.	W						(26,195)						(26,195)					(26,195)	
TO		HTH 849/FB	TO-49	Transfer Funds to Delete Budgeted Personal Services Adjustment for Environmental Resources Office.	W						26,195						26,195					26,195	
TO		HTH 849/FD	TO-50	Transfer Funds to Delete Budgeted Personal Services Adjustment for Hazard Evaluation and Emergency Response Office.	A						(63,024)						(63,024)					(63,024)	
TO		HTH 849/FD	TO-50	Transfer Funds to Delete Budgeted Personal Services Adjustment for Hazard Evaluation and Emergency Response Office.	A						63,024						63,024					63,024	
TO		HTH 849/FD	TO-50	Transfer Funds to Delete Budgeted Personal Services Adjustment for Hazard Evaluation and Emergency Response Office.	W						(825,735)						(825,735)					(825,735)	
TO		HTH 849/FD	TO-50	Transfer Funds to Delete Budgeted Personal Services Adjustment for Hazard Evaluation and Emergency Response Office.	W						825,735						825,735					825,735	
UP		HTH 849/FD	UP-51	Add Three (0.475 FTE Each) Student Helper positions for Hazard Evaluation and Emergency Response Office.	P						(26,390)						(26,390)					(26,390)	
UP		HTH 849/FD	UP-51	Add Three (0.475 FTE Each) Student Helper positions for Hazard Evaluation and Emergency Response Office.	P					1.24	26,390					-	26,390				-	26,390	
UP		HTH 849/FD	UP-51	Add Three (0.475 FTE Each) Student Helper positions for Hazard Evaluation and Emergency Response Office.	W						(4,288)						(4,288)					(4,288)	
UP		HTH 849/FD	UP-51	Add Three (0.475 FTE Each) Student Helper positions for Hazard Evaluation and Emergency Response Office.	W					0.19	4,288					-	4,288				-	4,288	
TO		HTH 906/AC	TO-52	Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to adjust budget in Other Current Expenses.	A						(10,095)						(10,095)					(10,095)	
TO		HTH 906/AC	TO-52	Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to adjust budget in Other Current Expenses.	A						10,095						10,095					10,095	
TO		HTH 100/DI	TO-53a	Housekeeping to transfer from HTH 100/DI to HTH 595/KM funds for collective bargaining for positions funded by the medical cannabis special funds.	B						(13,343)						(13,343)					(13,343)	
TO		HTH 595/KM	TO-53b	Housekeeping to transfer from HTH 100/DI to HTH 595/KM funds for collective bargaining for positions funded by the medical cannabis special funds.	B						13,343						13,343					13,343	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
						-	-	-	-	4.29	-	-	-	-	-	-	-	-	-				

SUBTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

						-	-	-	-	4.29	-	-	-	-	-	-	-	-	-
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Request Category Legend:	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

		By MOF		General		Special		Federal Funds		Other Federal Funds		Private		County		Trust		Inter-departmental Transfer		Revolving		Other	
		A	B	N	P	R	S	T	U	W	X												
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	0.48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	0.95	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	1.24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	1.62	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision							
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21				
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																									
<b>SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:  
 FE Fixed Cost/Entitlement

By MOF		A	B	N	P	R	S	T	U	W	X
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision																		
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21															
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount													
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																																				
FA		HTH 100/DI	FA-1	Request for 1 temporary federally funded Epidemiological Specialist IV position	N						1.00			84,730							1.00			84,730									1.00			84,730
FA		HTH 100/DI	FA-1	Request for 1 temporary federally funded Epidemiological Specialist IV position	N									(84,730)										(84,730)											(84,730)	
FA		HTH 100/DI	FA-2	Housekeeping to correct an error in Act 5, SLH 2019.	P									765,891										765,891											765,891	
FA		HTH 131/DJ	FA-3	Housekeeping to delete position that was abolished due to federal defunding and to realign budget.	P						-	(1.00)		(832,867)								(1.00)		(832,867)									(1.00)		(832,867)	
FA		HTH 131/DC	FA-4	Housekeeping to delete positions that that were abolished due to federal defunding.	N						(1.00)	(1.00)		(105,734)								(1.00)	(1.00)		(105,734)							(1.00)	(1.00)		(105,734)	
FA		HTH 131/DC	FA-4	Housekeeping to delete positions that that were abolished due to federal defunding.	P							(1.00)		(66,594)									(1.00)		(66,594)							(1.00)		(66,594)		
FA		HTH 460/HO	FA-5	Housekeeping request to trade-off/transfer funds within Other Services, Including POS and GIA (HTH 460/HO) to delete negative Personal Services Adjustment in Personal Services.	N									(15,192)										(15,192)									(15,192)			
FA		HTH 460/HO	FA-5	Housekeeping request to trade-off/transfer funds within Other Services, Including POS and GIA (HTH 460/HO) to delete negative Personal Services Adjustment in Personal Services.	N									15,192										15,192									15,192			
FA		HTH 560/CC	FA-6	Fold into the budget non-appropriated grant titled Newborn Screening State Evaluation Program (NSSEP) with project period 9/1/19 - 8/31/21.	P							0.50		150,000									0.50		150,000							0.50		150,000		
FA		HTH 560/KC	FA-7	Housekeeping request to increase other federal fund ceiling to align with anticipated federal awards.	P									431,000										431,000									431,000			
FA		HTH 560/CW	FA-8	Housekeeping to delete the Disparities in Perinatal Health-Border Initiatives (Malama Grant) from BJ2 tables.	P									(743,398)										(743,398)									(743,398)			
FA		HTH 560/KC	FA-9	Change MOF from P (PHHS Block Grant) to N (MCHS Block Grant) for position #120339 Epidemiologist II.	N						1.00			121,053								1.00		121,053							1.00		121,053			
FA		HTH 560/KC	FA-9	Change MOF from P (PHHS Block Grant) to N (MCHS Block Grant) for position #120339 Epidemiologist II.	N									(121,053)										(121,053)									(121,053)			
FA		HTH 560/KC	FA-9	Change MOF from P (PHHS Block Grant) to N (MCHS Block Grant) for position #120339 Epidemiologist II.	P						(1.00)			(121,053)								(1.00)		(121,053)							(1.00)		(121,053)			
FA		HTH 560/KC	FA-9	Change MOF from P (PHHS Block Grant) to N (MCHS Block Grant) for position #120339 Epidemiologist II.	P									121,053										121,053									121,053			
FA		HTH 560/CT	FA-10	Housekeeping to correct error in Act 5, SLH2019, Legislative Budget Worksheets, SEQ #3000-001, which duplicates SEQ #81-001.	P								5.00		55,949								5.00		55,949						5.00		55,949			
FA		HTH 560/CT	FA-10	Housekeeping to correct error in Act 5, SLH2019, Legislative Budget Worksheets, SEQ #3000-001, which duplicates SEQ #81-001.	P							(5.00)		(55,949)								(5.00)		(55,949)						(5.00)		(55,949)				
FA		HTH 560/CZ	FA-11	Housekeeping to correct error in Act 5, SLH2019, Legislative Budget Worksheets, SEQ #6-002.	P									1,020,344										1,020,344									1,020,344			
FA		HTH 560/GI	FA-12	Request to abolish 3.00 positions (#24756 WIC Nutrition Asst., #36355 WIC Nutrition Aid, #36363 WIC Nutrition Aid) and realign budget.	N							(3.00)		(162,643)									(3.00)		(162,643)						(3.00)		(162,643)			
FA		HTH 560/CT	FA-13	Adjust ceiling for other federal funds.	P									(3,000,000)										(3,000,000)									(3,000,000)			
FA		HTH 560/GI	FA-14	Housekeeping request to increase federal fund ceiling to align with anticipated federal awards.	N									1,400,000										1,400,000									1,400,000			
FA		HTH 560/KC	FA-15	Housekeeping request to offset negative line item in budget details.	P									(56,180)										(56,180)									(56,180)			
FA		HTH 560/KC	FA-15	Housekeeping request to offset negative line item in budget details.	P									56,180										56,180									56,180			
FA		HTH 560/CC	FA-16	Housekeeping request to offset negative line item in budget details.	P									(696)										(696)									(696)			
FA		HTH 560/CC	FA-16	Housekeeping request to offset negative line item in budget details.	P									696										696									696			



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		HTH 560/CG	FA-17	Housekeeping request to offset negative line items in budget details.	N						(245,631)										(245,631)		
FA		HTH 560/CG	FA-17	Housekeeping request to offset negative line items in budget details.	N						245,631										245,631		
FA		HTH 560/CF	FA-18	Housekeeping request to offset negative line items in budget details.	N						(75,896)										(75,896)		
FA		HTH 560/CF	FA-18	Housekeeping request to offset negative line items in budget details.	N						75,896										75,896		
FA		HTH 560/CC	FA-19	Housekeeping request to delete 1.00 FTE temp position #93821H Parent Support/Follow-up Coordinator.	N						(1.00)										(1.00)		
FA		HTH 590/KX	FA-20	Housekeeping Request to Abolish 6.00 FTE Positions and Funding	P						(6.00)										(6.00)		
FA		HTH 590/GR	FA-21	Housekeeping Request to Abolish 1.00 FTE NPAO Administrative Specialist	P						(1.00)										(1.00)		
FA		HTH 590/GR	FA-22	Housekeeping Request to Abolish a 0.50 FTE Research Statistician IV Position	P						(0.50)										(0.50)		
FA		HTH 710/MK	FA-23	Housekeeping Request to Eliminate the Negative Personal Services Adjustment in MOF P	P						(11,508)										(11,508)		
FA		HTH 710/MK	FA-23	Housekeeping Request to Eliminate the Negative Personal Services Adjustment in MOF P	P						11,508										11,508		
FA		HTH 720/MP	FA-24	Housekeeping request to eliminate the negative personal services adjustment	P						(705,240)										(705,240)		
FA		HTH 720/MP	FA-24	Housekeeping request to eliminate the negative personal services adjustment	P						705,240										705,240		
FA		HTH 840/FG	FA-25	Change MOF from P to N for Water Quality Management Planning grant.	N						159,000										159,000		
FA		HTH 840/FG	FA-25	Change MOF from P to N for Water Quality Management Planning grant.	P						(159,000)										(159,000)		
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	N						(220,732)										(220,732)		
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	N						220,732										220,732		
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	P						(70,515)										(70,515)		
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	P						70,515										70,515		
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	N						(854,812)										(854,812)		
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	N						854,812										854,812		
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	P						(12,000)										(12,000)		
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	P						12,000										12,000		
FA		HTH 840/FH	FA-28	Transfer Funds to Combine Similar Line Items for the Safe Drinking Water Branch.	N						(143,722)										(143,722)		
FA		HTH 840/FH	FA-28	Transfer Funds to Combine Similar Line Items for the Safe Drinking Water Branch.	N						143,722										143,722		
FA		HTH 840/FJ	FA-29	Transfer Funds to Combine Similar Line Items for the Solid and Hazardous Waste Branch	N						(205,496)										(205,496)		
FA		HTH 840/FJ	FA-29	Transfer Funds to Combine Similar Line Items for the Solid and Hazardous Waste Branch	N						205,496										205,496		
FA		HTH 840/FJ	FA-29	Transfer Funds to Combine Similar Line Items for the Solid and Hazardous Waste Branch	P						(227,425)										(227,425)		
FA		HTH 840/FJ	FA-29	Transfer Funds to Combine Similar Line Items for the Solid and Hazardous Waste Branch	P						227,425										227,425		
FA		HTH 849/FD	FA-30	Change Means of Financing for Environmental Health Specialist in Hazard Evaluation and Emergency Response Office	N						(0.75)										(0.75)		
FA		HTH 849/FD	FA-30	Change Means of Financing for Environmental Health Specialist in Hazard Evaluation and Emergency Response Office.	P						0.75										0.75		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		HTH 849/FD	FA-31	Transfer Funds to Combine Similar Line Items for the Hazard Evaluation and Emergency Response Office.	P							(303,353)											(303,353)
FA		HTH 849/FD	FA-31	Transfer Funds to Combine Similar Line Items for the Hazard Evaluation and Emergency Response Office.	P							303,353											303,353
FA		HTH 905/AH	FA-32	Increase federal fund ceiling to align with anticipated federal awards.	N							7,000											7,000
FA		HTH 907/AK	FA-33	Increase federal fund ceiling to align with anticipated federal awards.	N							25,000											25,000
FA		HTH 720/MP	FA-34	Housekeeping request to increase federal fund ceiling to align with anticipated federal awards.	P							30,701											30,701
FA		HTH 904/AJ	FA-35	Decrease federal fund ceiling to align with anticipated federal awards.	P							(101,821)											(101,821)
FA		HTH 100/DD	FA-36	Housekeeping request to increase other federal fund ceiling to align with anticipated federal awards.	P							50,000											50,000
FA		HTH 100/DH	FA-37	Housekeeping request to increase other federal fund ceiling to align with anticipated federal awards.	P							170,000											170,000

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	(9.00)	(5.00)	(3,113,266)	-	-	-	(9.00)	(5.00)	(3,113,275)	-	-	-	(9.00)	(5.00)	(3,113,265)						

**Request Category Legend:**  
FA Federal Fund Adjustments

By MOF	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
General A	-	-	-	-	-	-	-	-
Special B	-	-	-	-	-	-	-	
Federal Funds N	-	-	(3.75)	(1.00)	1,206,568	-	-	
Other Federal Funds P	-	-	(5.25)	(4.00)	(4,319,833)	-	-	
Private R	-	-	-	-	-	-	-	
County S	-	-	-	-	-	-	-	
Trust T	-	-	-	-	-	-	-	
Inter-departmental Transfer U	-	-	-	-	-	-	-	
Revolving W	-	-	-	-	-	-	-	
Other X	-	-	-	-	-	-	-	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																							
GI		HTH 560/CW	GI-1	Change MOF from N-Title X Family Planning Program to A-General for 3.00 positions (#116875 Prg Spc VI, #23937 Sec II, #117164 Acnt III) and other current expenses.	N				(3.00)		(2,222,418)				(3.00)		(2,222,418)				(3.00)		(2,222,418)
GI		HTH 560/CW	GI-1	Change MOF from N-Title X Family Planning Program to A-General for 3.00 positions (#116875 Prg Spc VI, #23937 Sec II, #117164 Acnt III) and other current expenses.	A				3.00		1,621,081				3.00		1,621,081				3.00		1,621,081
FY		HTH 595/KM	FY-2	Housekeeping request for full year funding for OA III (#122188)	B						23,098						23,098						23,098
OR		HTH 730/MQ	OR-3	Add General Funds to meet collective bargaining requirements and recurring personnel cost for the service providers contracted to provide pre-hospital emergency medical service.	A						15,776,780						15,776,780						15,776,780
OR		HTH 730/MQ	OR-4	Add General Funds to meet recurring other current expenses cost requirements for the service providers contracted to provide pre-hospital emergency medical service.	A						3,997,494						3,997,494						3,997,494
OR		HTH 440/HT	OR-5	Trade-off funds within Treatment and Recovery Branch (HTH 440/HT) to add 1.00 permanent Program Specialist Substance Abuse (SA) IV.	A						(26,478)						(26,478)						(26,478)
OR		HTH 440/HT	OR-5	Trade-off funds within Treatment and Recovery Branch (HTH 440/HT) to add 1.00 permanent Program Specialist Substance Abuse (SA) IV.	A				1.00		26,478				1.00		26,478				1.00		26,478
OR		HTH 595/KM	OR-6	Add 3.00 positions (Public Health Educ V, Prg Spc IV, Investigator V) and funds for Office of Medical Cannabis Control and Regulation.	B				3.00		188,492				2.00		93,428				3.00		135,793
OR		HTH 610/FN	OR-7	Add One (1.00) Office Assistant III and Funds for Hawaii District Health Office for Vector Control Clerical Support.	A				1.00		15,120				1.00		15,120				1.00		15,120
OR		HTH 907/AL	OR-8	Establish 1.00 permanent Office Assistant III (#91301H) position for the Hawaii District Health Office (HDHO).	A				1.00		15,120				1.00		15,120				1.00		15,120
OR		HTH 501/KB	OR-9	Extend and increase the expenditures ceiling for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2014	B				-		2,500,000						2,500,000						2,500,000

Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision														
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21											
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount									
OR		HTH 720/MP	OR-10	Add funds for contracting costs to provide Licensing, Certification, and Monitoring Compliance of Case Management Agencies and Community Care Foster Family Homes.	A							39,268												39,268								39,268
OR		HTH 610/FR	OR-11	Change Means of Financing for Environmental Health Specialist from Special Funds to General Funds for Asbestos Regulation.	A				1.00			64,476				-			-						1.00						64,476	
OR		HTH 610/FR	OR-11	Change Means of Financing for Environmental Health Specialist from Special Funds to General Funds for Asbestos Regulation.	A																										(64,476)	
OR		HTH 610/FR	OR-11	Change Means of Financing for Environmental Health Specialist from Special Funds to General Funds for Asbestos Regulation.	B					(1.00)		(64,476)				-			-						(1.00)						(64,476)	
OR		HTH 610/FR	OR-11	Change Means of Financing for Environmental Health Specialist from Special Funds to General Funds for Asbestos Regulation.	B							64,476							-												64,476	
OR		HTH 907/AA	OR-12	Add 1.00 permanent Office Assistant IV position for the Communications Office.	A					1.00		18,332				-			-												-	
OR		HTH 420/HM	OR-13	Convert temporary positions to permanent positions	A					5.00	(5.00)					5.00	(5.00)								5.00	(5.00)						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 420/HN	OR-14	Convert temporary positions to permanent positions	A				2.00	(2.00)									2.00	(2.00)			
OR		HTH 460/HE	OR-15	Convert 1.50 positions from temporary to permanent in Oahu Services Branch.	A				1.50	(1.50)									1.50	(1.50)			
OR		HTH 460/HF	OR-16	Convert 6.00 positions from temporary to permanent in Child and Adolescent Mental Health Administration.	B				6.00	(6.00)									6.00	(6.00)			
OR		HTH 590/KK	OR-17	Convert a Planner V Position (#121378) from Temporary to Permanent	A				1.00	(1.00)									1.00	(1.00)			
OR		HTH 840/FF	OR-18	Change Two (2.00) Positions from Temporary to Permanent for Greenhouse Gas Program	B				2.00	(2.00)									2.00	(2.00)			
OR		HTH 760/MS	OR-19	Request Modular Workstations, Equipment, and Furniture for Workspace Improvement in the Office of Health Status Monitoring	A																406,000		
OR		HTH 440/HO	OR-20a	Transfer funds Out from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF for 2.00 positions.	A																(100,764)		
OR		HTH 440/HU	OR-20b	Transfer funds In from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF from federal to general, and convert from temporary to permanent for 2.00 positions #122749 and #122750.	P					(2.00)											(153,161)		
OR		HTH 440/HU	OR-20b	Transfer funds In from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF from federal to general, and convert from temporary to permanent for 2.00 positions #122749 and #122750.	A				2.00												100,764		
OR		HTH 440/HU	OR-20b	Transfer funds In from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF from federal to general, and convert from temporary to permanent for 2.00 positions #122749 and #122750.	P																(153,161)		
OR		HTH 720/MP	OR-21	Request additional funds to eliminate negative personal services adjustment	A																256,713		
OR		HTH 100/KJ	OR-22	Add funds to offset negative turnover savings budget line in Public Health Nursing Branch.	A																543,293		
OR		HTH 560/CG	OR-23	Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist)	N				(3.00)												(317,261)		
OR		HTH 560/CG	OR-23	Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist)	N																317,261		
OR		HTH 560/CG	OR-23	Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist)	A				3.00												198,288		
OR		HTH 560/CG	OR-23	Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist)	A																(198,288)		
OR		HTH 590/GR	OR-24	Establish a Permanent 1.00 FTE Secretary II in the Primary Prevention Branch.	A				1.00												19,110		
OR		HTH 560/KC	OR-25	Request to convert from temp to perm and increase FTE from .50 to 1.00 for Office Asst III (#120452)	A				1.00	(0.50)											15,120		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision						
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
OR		HTH 560/KC	OR-26	Add General Funds for 1.00 perm Prg Spc V and other current expenses to reestablish the mandated State Oral Health Program (HRS §321-61 through 63).	A				1.00		179,808				-		-				-		-	
OR		HTH 560/CC	OR-27	Change MOF from B-Birth Defects Special Fund to A-General for 1.00 position #117966 HI Birth Defects Prog Coord.	A				1.00		71,363				-		-				-		-	
OR		HTH 560/CC	OR-27	Change MOF from B-Birth Defects Special Fund to A-General for 1.00 position #117966 HI Birth Defects Prog Coord.	B				(1.00)		(114,181)				-		-				-		-	
OR		HTH 100/DD	OR-28	Upgrade of TB X-ray System	A												188,559						188,559	
OR		HTH 590/GP	OR-29	Establish a Program Specialist V and Research Statistician IV in the Chronic Disease Management Branch.	A				2.00		56,286				-		-				-		-	
OR		HTH 560/CC	OR-30	Add 1.00 position (Environmental Health Spec IV) for the Lead Poisoning Prevention Program.	A				1.00		26,478				-		-				-		-	
OR		HTH 131/DJ	OR-31	Change MOF from P to A for two 1.00 FTE positions (#94611H NDS Info Coord #123055, IT-B), #120794 IT-B), currently funded by the ELC Coop Agmt.	P						(2.00)	(227,965)				-		-				-		-
OR		HTH 131/DJ	OR-31	Change MOF from P to A for two 1.00 FTE positions (#94611H NDS Info Coord #123055, IT-B), #120794 IT-B), currently funded by the ELC Coop Agmt.	A						2.00	142,407				-		-				-		-
OR		HTH 131/DA	OR-32	Change MOF from P to A for one 1.00 FTE position (#122426 IT-B), currently funded by the PHEP Coop Agmt.	N					(1.00)	(93,293)				-		-				-		-	
OR		HTH 131/DA	OR-32	Change MOF from P to A for one 1.00 FTE position (#122426 IT-B), currently funded by the PHEP Coop Agmt.	A					1.00	58,308				-		-				-		-	
OR		HTH 131/DC	OR-33	Change MOF from N to A for five 1.00 FTE positions (#199497 PH Prg Mgr, #110099 Sec II, #121242 Prg Spc V, #112879 Epi Spc V, #121252 Prg Spc V), currently funded by the IMZ Coop Agmt.	N					(5.00)	(581,530)				-		-				-		-	
OR		HTH 131/DC	OR-33	Change MOF from N to A for five 1.00 FTE positions (#199497 PH Prg Mgr, #110099 Sec II, #121242 Prg Spc V, #112879 Epi Spc V, #121252 Prg Spc V), currently funded by the IMZ Coop Agmt.	A				5.00		363,456				-		-				-		-	
OR		HTH 590/GR	OR-34	Change Means of Financing for a Public Health Educator and Program Specialist V in the Primary Prevention Branch	P				(1.00)	(1.00)	(173,933)				(1.00)	(1.00)	(173,933)				(1.00)	(1.00)	(173,933)	
OR		HTH 590/GR	OR-34	Change Means of Financing for a Public Health Educator and Program Specialist V in the Primary Prevention Branch	U				1.00	1.00	180,116				1.00	1.00	180,116				1.00	1.00	180,116	
OR		HTH 100/DI	OR-35a	Housekeeping to transfer from HTH 100/DI to HTH 595/KM funds for collective bargaining for positions funded by the medical cannabis special funds.	B						(13,343)				-		-				-		-	
OR		HTH 595/KM	OR-35b	Housekeeping to transfer from HTH 100/DI to HTH 595/KM funds for collective bargaining for positions funded by the medical cannabis special funds.	B						13,343				-		-				-		-	
OR		HTH 720/MP	OR-36	Housekeeping request to increase and adjust Special Fund ceilings	B						286,000						271,000						271,000	
OR		HTH 720/MP	OR-37	Establish 1.00 FTE permanent Account Clerk III to fulfill accounting and inventory management duties.	B						(27,216)				-		-				-		-	
OR		HTH 720/MP	OR-37	Establish 1.00 FTE permanent Account Clerk III to fulfill accounting and inventory management duties.	B				1.00		27,216				-		-				-		-	
OR		HTH 590/GP	OR-38a	Request to Transfer In Current Ceiling and Increase Ceiling Amount for the Hawaii Organ and Tissue Education Special Fund.	B						(30,000)						(30,000)						(30,000)	
OR		HTH 590/KK	OR-38b	Request to Transfer In Current Ceiling and Increase Ceiling Amount for the Hawaii Organ and Tissue Education Special Fund.	B						150,000						120,000						120,000	
OR		HTH 595/KM	OR-39	Increase ceiling for the Medical Cannabis Special Fund.	B						396,000						396,000						396,000	



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>SUBTOTAL OTHER REQUESTS:</b>						-	-	-	36.50	(21.00)	83,125,580	-	-	-	25.00	(19.50)	81,133,713	-	-	-	26.50	(19.50)	91,176,078

<b>Request Category Legend:</b>	
GI	Governor's Initiatives
HS	Health, Safety, Court Mandate
FY	Full Year Funding for New
SY	Second Year Funding
OR	Other Requests

		<b>By MOF</b>																			
	General	A	-	-	-	37.00	(6.50)	26,461,810	-	-	-	20.50	(10.50)	23,533,422	-	-	-	22.00	(8.50)	23,533,422	
	Special	B	-	-	-	10.00	(8.00)	9,842,409	-	-	-	10.00	(8.00)	9,816,526	-	-	-	10.00	(8.00)	19,858,891	
	Federal Funds	N	-	-	-	(10.50)	(2.50)	(2,956,856)	-	-	-	(5.50)	(0.50)	(2,222,418)	-	-	-	(5.50)	(0.50)	(2,222,418)	
	Other Federal Funds	P	-	-	-	(1.00)	(5.00)	(401,898)	-	-	-	(1.00)	(1.50)	(173,933)	-	-	-	(1.00)	(3.50)	(173,933)	
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Inter-departmental Transfer	U	-	-	-	1.00	1.00	180,116	-	-	-	1.00	1.00	180,116	-	-	-	1.00	1.00	180,116	
	Revolving	W	-	-	-	-	-	50,000,000	-	-	-	-	-	50,000,000	-	-	-	-	-	50,000,000	
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>By MOF</b>																			
	General	A	-	-	-	37.00	(6.50)	26,461,810	-	-	-	20.50	(10.50)	23,533,422	-	-	-	22.00	(8.50)	23,533,422	
	Special	B	-	-	-	10.00	(7.52)	9,842,409	-	-	-	10.00	(8.00)	9,816,526	-	-	-	10.00	(8.00)	19,858,891	
	Federal Funds	N	-	-	-	(14.25)	(2.55)	(1,750,289)	-	-	-	(9.25)	(1.50)	(1,015,850)	-	-	-	(9.25)	(1.50)	(1,015,850)	
	Other Federal Funds	P	-	-	-	(6.25)	(7.76)	(4,721,731)	-	-	-	(6.25)	(5.50)	(4,493,776)	-	-	-	(6.25)	(7.50)	(4,493,776)	
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Inter-departmental Transfer	U	-	-	-	1.00	1.00	180,116	-	-	-	1.00	1.00	180,116	-	-	-	1.00	1.00	180,116	
	Revolving	W	-	-	-	-	1.62	50,000,000	-	-	-	-	-	50,000,000	-	-	-	-	-	50,000,000	
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						2,762.47	486.75	1,138,316,684	2,919.97	455.54	1,141,363,625	2,762.47	486.75	1,138,316,684	2,908.47	452.75	1,139,371,748	2,762.47	486.75	1,138,316,684	2,909.97	452.75	1,149,414,123
<b>By MOF</b>																							
	General	A				2,279.26	249.50	518,498,292	2,446.26	243.00	534,889,962	2,279.26	249.50	518,498,292	2,429.76	239.00	531,961,574	2,279.26	249.50	518,498,292	2,431.26	241.00	531,961,574
	Special	B				144.50	26.00	205,083,404	154.50	18.48	215,487,769	144.50	26.00	205,083,404	154.50	18.00	215,461,886	144.50	26.00	205,083,404	154.50	18.00	225,504,251
	Federal Funds	N				198.76	82.90	131,624,385	184.51	80.35	82,372,455	198.76	82.90	131,624,385	189.51	81.40	83,106,894	198.76	82.90	131,624,385	189.51	81.40	83,106,894
	Other Federal Funds	P				81.95	125.35	66,428,008	75.70	108.09	41,746,950	81.95	125.35	66,428,008	75.70	110.35	41,974,905	81.95	125.35	66,428,008	75.70	108.35	41,974,915
	Private	R				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U				10.00	3.00	5,025,426	11.00	4.00	5,209,320	10.00	3.00	5,025,426	11.00	4.00	5,209,320	10.00	3.00	5,025,426	11.00	4.00	5,209,320
	Revolving	W				48.00	-	211,657,169	48.00	1.62	261,657,169	48.00	-	211,657,169	48.00	-	261,657,169	48.00	-	211,657,169	48.00	-	261,657,169
	Other	X				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Department of Health  
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY20 \$\$\$</u>	<u>FY21 \$\$\$</u>
HTH430	1	1	24	49	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU	C		8,997,000
HTH710	1	2	17	35	HAWAII STATE LABORATORIES IMPROVEMENTS, STATEWIDE	C		6,227,000
HTH840	1	3	0	0	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C		2,487,000
HTH840	1	3	0	0	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N		12,431,000
HTH840	2	4	0	0	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C		2,221,000
HTH840	2	4	0	0	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N		11,107,000
HTH907	1	5	0	0	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE	C		14,414,000
HTH100	1	6	7	13	KALAUPAPA SETTLEMENT, CLOSE LANDFILLS, MOLOKAI	C		\$ 7,090,000
HTH100	2	7	7	13	KALAUPAPA SETTLEMENT, IMPROVEMENTS, MOLOKAI	C		\$ 860,000
HTH907	2	8	0	0	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE	C		\$ 1,930,000



STATE OF HAWAII  
Executive Office on Early Learning  
2759 South King Street  
HONOLULU, HAWAII 96826



March 16, 2020

**TO:** Senator Donovan M. Dela Cruz, Chair  
Senator Gilbert S.C. Keith-Agaran  
Senate Committee on Ways and Means

**FROM:** Lauren Moriguchi, Director  
Executive Office on Early Learning

**SUBJECT:** **Measure:** H.B. No. 2500 – RELATING TO THE STATE BUDGET  
**Hearing Date:** March 17, 2020  
**Time:** 10:30 a.m.  
**Location:** Room 211

**Bill Description:** Adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

#### **EXECUTIVE OFFICE ON EARLY LEARNING'S POSITION: Comments**

Good morning. I am Lauren Moriguchi, Director of the Executive Office on Early Learning (EOEL). EOEL respectfully requests your consideration of funding for EDN700, EOEL's program ID, as contained in the supplemental budget request approved by our governing board, the Early Learning Board.

We thank the Legislature for its support of EOEL's work to increase access to high-quality early learning. EOEL is statutorily responsible for the development of the State's early childhood system that shall ensure a spectrum of high-quality development and learning opportunities for children throughout the state, from prenatal care until the time they enter kindergarten, with priority given to underserved or at-risk children.

**We request the Legislature's support to help reach its goal of expanded access to early learning. Attached are the details of our request; following are some highlights.**

#### **Family-child Interaction Learning Programs (FCILs)**

FCILs are also known as pop-up preschools, traveling preschools, or parent-participation programs. They are an important component of Hawaii's system of programs for our young children (attached is a graphic explaining that landscape).

We are requesting funding for a more robust early childhood system by investing in FCILs.

- In FCILs, children and their parents/guardians attend together. Children 0-5 years old receive a good learning experience AND their parents learn how to be stronger parents, to support their child's development and learning at home. In essence, you get a bigger bang for your buck.

- FCILs serve communities throughout the state and fill an important need particularly in our native Hawaiian communities. We also know through our work that a sizeable amount of families cannot or chooses not to enroll their young children in formal preschool or child care settings.
- In 2017, the Legislature appropriated funds for FCILs at 2 sites. We contracted with Partners in Development Foundation for a program at Kalihi Uka, and Keolu elementary schools. We have received positive feedback about the program at these sites.
- This budget request includes sustaining these 2 sites and expanding the State's investment to 4 additional sites, including an assessment tool (\$954,850).

### **Fiscal & Contracts Specialists positions**

We do not have anyone in our office that focuses on budget, fiscal, and contracts work, which presents challenges.

While these are critical responsibilities, they are currently being carried by staff whose primary purpose is to support the schools – it is taking staff away from the direct support schools are asking for more and more. Early learning is an area that is new to most schools, and they need help figuring out what kind of things to purchase, how to set up the classroom, how to teach young children, and how to align practices across the grades. (We would have requested more Resource Teacher positions, but could not do that responsibly knowing that we've had challenges filling the 6 positions we have now. This is part of the overall challenge we face in finding qualified early childhood educators.)

EOEL has had to direct a steadily growing budget, which has increased from about \$300,000 to more than \$9 million in State funds in the last 6 years, not including \$6.5 million in CIP funds. We are requesting infrastructure to help us be sustainable – we need support to help the Legislature reach its goal of expanded access to early learning.

### **Community Coordinator position**

This position would allow us to be more responsive and respectful to the communities we serve. EOEL's statutory responsibility is to lead the system through building relationships with partners, stakeholders, and especially communities, which involves two-way communication. This person would lead a team of community coordinators who would work in the communities, and build upon our ongoing work for the past few years through intensive working groups with stakeholders across the state that focus on strategic planning and implementation to move forward the community's priorities in early childhood, including access to early learning.

The position would leverage some of DHS' federal Child Care Development Block Grant funds to build out this team, and re-establish a model that was previously in place.

We also request the associated resources and building improvement monies to accommodate the requested positions.

**Re-authorization of G.O. Bonds**

EOEL also requests your consideration to include a provision in this bill, if this is the appropriate vehicle for it.

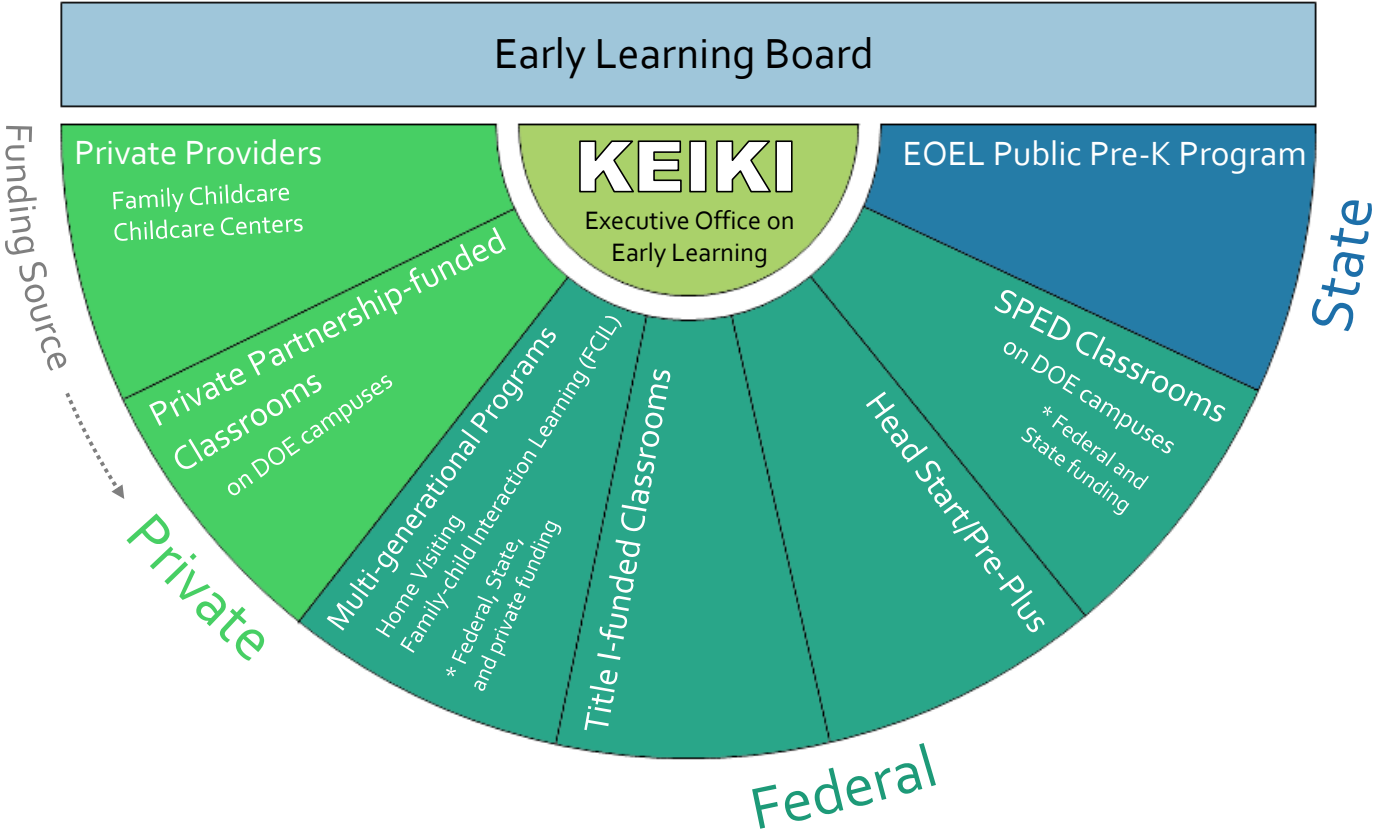
**Act 276, Session Laws of Hawaii 2019, appropriated general obligation bonds for EOEL to retrofit 10 classrooms on DOE campuses to expand the EOEL Public Pre-K Program. However, the appropriation did not include the appropriate lapsing language. We believe a lapse date of June 30, 2022 should have been included.**

**We respectfully request that the bonds be re-authorized to allow work to continue so the 10 classrooms may open as scheduled this fall.**

Thank you for the opportunity to testify on this bill.

# The Year Before Kindergarten

in Hawai'i



# LEGISLATIVE REQUESTS

## For Family-Child Interaction Learning Contracts

EDN 700	FY20	FY21	FY21 Supp Request	FY21 Total
Total	\$285,000 appropriated by Act 203, SLH 2017 5% budget restriction imposed (2 public school sites)	\$0	\$954,850 to sustain 2 sites + expand to 4 additional sites + assessment tool *\$300,000 included in Governor's budget	\$954,850

# LEGISLATIVE REQUESTS

## For EOEL Public Prekindergarten Program

EDN 700	FY20 Base Budget	FY21 Base Budget	FY21 Supp Request	FY21 Total
<b>Total – Operating (department + charter schools)</b>	<b>\$9,129,509</b> (45 classrooms)	<b>\$9,600,184</b> (55 classrooms)	<b>\$183,006</b>	<b>\$9,783,190</b>
Total – Operating (department schools only)	\$5,129,509 (27 classrooms)	\$5,600,184 (37 classrooms)	\$183,006	\$5,783,190
Personnel	\$3,216,633	\$4,120,008 (83.00 FTE)	\$161,678 (2.00 FTE) -fiscal specialist -contracts specialist	\$4,281,686 (85.00 FTE)
Supplies, equip, other expenses	\$269,382	\$258,682	\$18,928	\$277,610
Early Learning Academy	\$759,287	\$710,472	\$0	\$710,472
Travel/Transportation	\$287,807	\$215,022	\$2,400	\$217,422
Funds provided to schools	\$596,400	\$296,000	\$0	\$296,000
Funds to Charter School Commission	\$4,000,000 (18 classrooms)	\$4,000,000 (18 classrooms)	\$0	\$4,000,000
Total - CIP	\$6,500,000	\$0	\$0	\$0



# LEGISLATIVE REQUESTS

## For EOEL – early childhood system-building

EDN 700	FY20 Base Budget	FY21 Base Budget	FY21 Supp Request	FY21 Total
<b>Total</b>	<b>\$624,963</b>	<b>\$678,232</b>	<b>\$630,817</b>	<b>\$1,309,049</b>
Personnel	\$503,146	\$576,015 (9.00 FTE)	\$485,741 (5.00 FTE) -fiscal specialist -contracts specialist -community coordinator -operations manager & secretary <i>*Contracts specialist included in Governor's budget</i>	\$1,061,756 (14.00 FTE)
Supplies, equip, other expenses	\$55,432	\$35,832	\$50,120	\$85,952
Building improvements	\$0	\$0	\$85,000	\$85,000
Travel/Transportation	\$66,385	\$66,385	\$9,956	\$76,341



# UNIVERSITY OF HAWAII SYSTEM

## Legislative Testimony

**LATE**

Testimony Presented Before the  
Senate Committee on Ways and Means  
March 17, 2020 at 10:30 a.m.

by  
Kalbert K. Young  
Vice President for Budget and Finance/Chief Financial Officer  
University of Hawai'i System

### HB 2500 – RELATING TO THE STATE BUDGET

Chair Dela Cruz, Vice Chair Keith-Agaran, and members of the Committee:

Thank you for the opportunity to present testimony today. The University of Hawai'i (UH) is in **support** of House Bill No. 2500, Relating to the State Budget. This bill amends the current budget act for operations of Executive Branch agencies.

The supplemental request and other budget information for UH was covered at the budget briefing held by the Committees on Ways and Means and Higher Education in the afternoon of January 9, 2020. As such, we will not go into great detail into our budget request at this time although we are always available for any questions the Committee may have.

While normally we would be requesting the additions in the budget request as approved by the Board of Regents, we understand the dire fiscal conditions facing the State. At the same time that we all need to confront an inevitable and serious reduction in tax revenues, we also face new expenditure requirements to address the unanticipated consequences of the pandemic. And we all need to think about how to position Hawai'i for economic and social recovery when the worst of the pandemic passes.

As we understand the current thinking by executive and/or legislative branches, we are being asked to:

- Curtail current FY20 spending as possible;
- Offer very specific cuts in our FY20 and FY21 operating budgets or face 10% (gross) reductions;
- Identify what special needs we face right now to address the pandemic - which may be supported through special State and/or federal appropriations; and
- Identify shovel-ready construction projects that can help stimulate the economy using GO bonds at historically low rates.

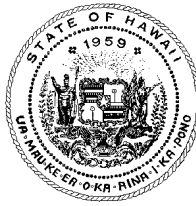
We would like to offer the following suggestions for joint consideration by the Executive and Legislative branches:

FY20 Operating Budget - Based on our understanding of the latest Council on Revenues (COR) forecast, we do not understand the rationale behind requiring specific cuts for this fiscal year. We also note that we have already taken a cut from the appropriated general fund appropriations for this year through the 5% restriction and 5% contingency restriction included in the FY20 budget execution instructions. For UH these restrictions were each over \$5.6m, totaling more than what the Senate requested in specific cuts for this year and enough to address our unanticipated COVID-19 related costs this fiscal year. We recommend that the administration release at least the contingency restrictions to UH to address our unanticipated COVID-19 costs this fiscal year. The remaining restriction could be considered to fulfill the cuts requested by the Senate.

FY21 Operating Budget - While the COR forecast for FY21 is for “0” growth, it is not for negative or declining tax revenues. Therefore, reducing existing funding levels and asking for elimination of base operations and programs seems an extreme measure at this time. Nonetheless, it portends a difficult FY21 for all of us and it is more likely to get worse rather than better when the COR meets next. State funding represents the majority of our base operating budget, with some 95% of our general fund appropriations dedicated to personnel costs. In making difficult decisions, we ask that you seriously consider the impact of cuts to the University on both the health of the State's economy as well as the ability of your University to aid in helping the economy recover after the impacts of the pandemic pass. We truly do understand the oversight interest and responsibility of the Legislature as well as the fiduciary responsibility of the Governor. And with all due respect, we believe that we can more effectively fulfill our responsibilities to the people of Hawai'i if we are provided more time to thoughtfully consider any absolutely necessary reductions to next year's operating budget with an eye to emerging as a strong and effective institution that serves the people of Hawai'i. We would do so in a collaborative manner with our campuses across the islands and under the governance of the Board of Regents, which has constitutional responsibilities as well.

Thank you for this opportunity to testify.

DAVID Y. IGE  
GOVERNOR



NOLAN P. ESPINDA  
DIRECTOR

Maria C. Cook  
Deputy Director  
Administration

Shari L. Kimoto  
Deputy Director  
Corrections

Renee R. Sonobe Hong  
Deputy Director  
Law Enforcement

STATE OF HAWAII  
**DEPARTMENT OF PUBLIC SAFETY**

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

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

TESTIMONY ON HOUSE BILL 2500  
RELATING TO THE STATE BUDGET.

by  
Nolan P. Espinda, Director

Senate Committee on Ways and Means  
Senator Donovan M. Dela Cruz, Chair  
Senator Gilbert S.C. Keith-Agaran, Vice Chair

Tuesday, March 17, 2020; 10:30 a.m.  
Conference Room 211

Chair Dela Cruz, Vice Chair Keith-Agaran, and Members of the Committee:

The Department of Public Safety (PSD) **supports** House Bill 2500, which would adjust and make additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

The Department respectfully requests the Committee on Ways and Means include in HB 2500 the Governor's Supplemental FY 2021 Executive Budget Request submittal for PSD

Thank you for the opportunity to provide this testimony.

**TO:** Senator Donovan M. Dela Cruz, Chair  
Senator Gilbert S.C. Keith-Agaran  
Senate Committee on Ways and Means

**FROM:** Robert G. Peters, Chair  
Early Learning Board

**SUBJECT:** **Measure:** H.B. No. 2500 – RELATING TO THE STATE BUDGET  
**Hearing Date:** March 17, 2020  
**Time:** 10:30 a.m.  
**Location:** Room 211

**Bill Description:** Adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

### **EARLY LEARNING BOARD'S POSITION: Comments**

Greetings. I am Robert G. Peters, Chair of the Early Learning Board (ELB). I am submitting comments on behalf of the ELB, respectfully requesting your consideration of additional funding for EDN700, EOEL's program ID, as contained in its supplemental budget request approved by the Board.

We thank the Legislature for its support of EOEL's work to increase access to high-quality early learning. Through Act 202, Session Laws of Hawaii 2017, ELB transitioned from an advisory to a governing board for the Executive Office on Early Learning (EOEL) and is charged with formulating statewide policy relating to early learning. We are composed of members from across the early childhood field, in both the public and private sectors.

ELB's mission is to support children's academic and lifelong well-being by directing and supporting the EOEL for an effective, coordinated, high-quality early learning system from prenatal to kindergarten entry. EOEL is statutorily responsible for the development of the State's early childhood system that shall ensure a spectrum of high-quality development and learning opportunities for children throughout the state, from prenatal care until the time they enter kindergarten, with priority given to underserved or at-risk children.

Below are some highlights from the EOEL supplemental budget request:

#### **Family-child Interaction Learning Programs (FCILs)**

FCILs are also known as pop-up preschools, traveling preschools, or parent-participation programs. They are an important component of Hawaii's system of programs for our young children (attached is a graphic explaining that landscape).

Funding is requested to continue to develop a more robust early childhood system by investing in FCILs.

- In FCILs, children and their parents/guardians attend together. Children 0-5 years old receive a good learning experience AND their parents learn how to be stronger parents, to help sustain their children's experience in the program. In essence, you get a bigger bang for your buck.
- FCILs serve communities throughout the state and fill an important need, particularly in our native Hawaiian communities. We also know that a sizeable number of families cannot or chooses not to enroll their young children in formal preschool or child care settings.
- In 2017, the Legislature appropriated funds for FCILs at 2 sites. EOEL contracted with Partners in Development Foundation for a program at Kalihi Uka, and Keolu elementary schools. EOEL has received positive feedback about the program at these sites.
- This budget request includes sustaining these 2 sites and expanding the State's investment to 4 additional sites, including an assessment tool (\$954,850).

### **Fiscal & Contracts Specialists positions**

The lack of a person on the EOEL staff who focuses on budget, fiscal, and contracts work presents challenges for the system-building work.

While these are critical responsibilities, they are currently being carried by staff whose primary purposes is to support the schools – it is taking staff away from the direct support schools are asking for more and more. Early learning is an area that is new to them, and they need help figuring out what kind of things to purchase, how to set up the classroom, how to teach young children, and how to align practices across the grades. (EOEL would have requested more Resource Teacher positions but could not do that responsibly, knowing that there have been challenges filling the 6 current positions. This is part of the overall challenge faced in finding qualified early childhood educators.)

EOEL has had to direct a steadily growing budget, which has increased from about \$300,000 to more than \$9 million in State funds in the last 6 years, not including \$6.5 million in CIP funds. Infrastructure support will help ensure the high-quality program envisioned by the Legislature.

### **Community Coordinator position**

This position would allow EOEL to be more responsive and respectful to the communities it serves. EOEL's statutory responsibility is to lead the system by building relationships with partners, stakeholders, and especially communities, which involves two-way communication. This person would lead a team of community coordinators.

The position would leverage some of DHS' federal Child Care Development Block Grant funds to build out this team and re-establish a model that was previously in place.

The ELB also supported EOEL's request for the associated resources and building improvement monies to accommodate the requested positions in its budget review.

Thank you for the opportunity to testify on this bill.