

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 2725, PROPOSED SD1 – RELATING TO CAPITAL IMPROVEMENT PROJECTS**

March 14, 2020

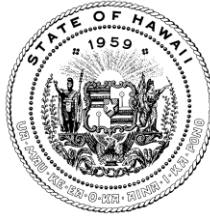
Aloha Chair Dela Cruz, Vice Chair Keith-Agaran and Members of the Committee:

Thank you for the opportunity to testify on House Bill 2725, Proposed SD1 which appropriate funds for supplemental capital improvement projects for fiscal biennium 2019-2021. The Department of Hawaiian Home Lands (DHHL) supports this measure which appropriates \$34.13 million in CIP funding.

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 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 A.M.  
State Capitol, Conference Room 211

In consideration of  
HOUSE BILL 2725, HOUSE DRAFT 1, PROPOSED SENATE DRAFT 1  
RELATING TO CAPITAL IMPROVEMENT PROJECTS

House Bill 2725, House Draft 1, Proposed Senate Draft 1 proposes to amend Act 40, Session Laws of Hawaii 2019, and other appropriations and authorizations effective during Fiscal Biennium 2019-2021 to appropriate supplemental capital improvements projects (CIP) for Fiscal Biennium 2019-2021. **The Department of Land and Natural Resources (Department) supports this measure with amendments.**

The Department notes the following negative adjustments made by House Bill 2725, House Draft 1, Proposed Senate Draft 1 to the Department's Executive Supplemental Budget:

Prgm ID	Project Title	FY21 Adjustment	MOF
LNR101	Kealakekua Piko Acquisition, Hawaii	(1,000,000)	B
LNR141	Ala Wai Canal Wall Improvements, Oahu	(3,999,000)	C
LNR402	Lump Sum DOFAW Repairs, Maintenance, and Improvements, Statewide	(2,500,000)	C
LNR806	Lump Sum State Park Improvements, Statewide	(5,000,000)	C

The Department respectfully requests that this measure be amended to restore all of the Department's Executive Supplemental Budget CIP requests.

The Department is appreciative of several projects added by House Bill 2725, House Draft 1, Proposed Senate Draft 1, however, we have concerns of their impact on priorities as indicated in the Executive Supplemental Budget. Of particular concern is the inclusion of two Kauai River dredging and clearing projects under LNR101, as this is a function and responsibility of the

county pursuant to, among other laws Sections 46-11.5 and 12, Hawaii Revised Statutes. The Department respectfully suggests a direct appropriation to the County of Kauai. The Department does not intend to take on a project that is actually a County of Kauai function and responsibility.

The Department is fully aware that as a result of the Coronavirus pandemic, the State needs to be prepared for substantial economic and budgetary impacts. The Governor noted to the House Select Committee on COVID-19 Economic and Financial Preparedness that he wants to move ahead quickly with “shovel-ready” construction projects to boost the local building industry. The Department has identified the following projects that could fall into that category, should funding be provided.

Prgm ID	Project Title/Brief Description	Funding Rqmt	MOF
LNR101	Hawaii District Land Office, Hilo, Hawaii - Construction for renovation of existing building for new DLNR Hawaii District Land Office	3,000,000	C
LNR141	Upcountry Maui Well, Maui - Plans, design and construction for water well in Upcountry Maui.	250,000	C
LNR141	Ala Wai Canal Wall Improvements, Oahu - Construction to stabilize and/or reconstruct failing portions of wall supporting the Ala Wai Canal.	4,000,000	C
LNR153	Anuenue FRC Sewer Line, Oahu - Construction of new sewer line connecting two existing restrooms to the existing city sewer, including a stub-out for future restroom/shower building	250,000	C
LNR172	DOFAW Makiki Baseyard, Oahu - Construction for wastewater system improvements	800,000	C
LNR402	Kawainui Marsh Levee Improvements, Oahu - Construction for stabilization of flood control levee	3,500,000	C
LNR407	West Maui Predator Proof Snail Fence, Maui - Construction of predator proof fence to prevent snail populations from extinction	200,000	C
LNR407	Alakai Rare Plant Bog Fences, Kauai - Construction of fence to protect multiple endangered plant species	75,377	C
LNR407	Haleakala Alpine Wildlife Sanctuary Predator Proof Fence Units, Maui - Construction of predator proof fence to protect endangered seabirds	518,000	C
LNR407	Kau Forest Reserve Boundary Replacement, Hawaii - Replacement of vog-damaged fence for watershed and ecosystem protection across multiple fence units	400,000	C
LNR407	Puu Waawaa Forest Reserve Kileo Alternate Fence, Hawaii - Construction of fence to protect native ecosystems and watersheds	966,488	C
LNR407	Kau Forest Reserve Fence, Hawaii - Construction of fence to protect native ecosystems and watersheds	850,000	C
LNR407	Kanahena to Kanaloa Fence, Maui - Construction of fence to protect native coastal ecosystems	1,221,000	C
LNR407	Puu Waawaa Forest Reserve Zanthoxylum II Fence, Hawaii - Construction of fence to protect multiple endangered plant species	817,238	C

LNR407	Ahihi Kinau Natural Area Reserve Boundary Fence, Maui - Construction of fence to protect native dryland ecosystems	1,051,208	C
Prgm ID	Project Title/Brief Description	Funding Rqmt	MOF
LNR407	Baseyard Fence Security, Maui - Construction of fence to prevent vandalism and theft around baseyard	90,000	C
LNR801	Lahaina Boat Harbor Ferry Pier, Maui - Construction for a ferry pier and related improvements at the Lahaina Boat Harbor. This project is deemed necessary to qualify for federal aid financing and/or reimbursement.	2,300,000 1,900,000	C N
LNR801	Kahului SBH, Maui - Construction of comfort station	100,000	C
LNR801	Heeia Kea SBH, Oahu - Construction of wastewater system improvements	2,000,000	C
LNR801	Nawiliwili SBH, Kauai - Construction of Pier 400 floating dock improvements	1,500,000	C
LNR801	Lahaina SBH, Maui - Construction of range light modifications	200,000	C
LNR806	Malaekahana SRA Kahuku Section Park Improvements - Phase 1, Oahu - Construction of park improvements including access road, parking, comfort station, pot washing stations with grease interceptors, satellite restroom and miscellaneous related work.	5,000,000	C
LNR806	Sand Island SRA, Phase 2 Sewer System Improvements, Oahu - Construction for replacements of sewer mains and laterals, installation of grinder pumps, relocation of pump station, and related work.	2,000,000	C
LNR806	Makena State Park, Phase 2 Park Improvements, Maui - Construction for two new comfort stations, one at each parking lot of the beach park, including parking lot improvements, site improvements and related work	2,000,000	C
LNR806	Iao Valley State Monument Park Improvements, Maui - Construction for park improvements including replacing the water and electrical lines, parking lot and walkways.	3,500,000	C
LNR806	Hulihe'e Palace SM Improvements, Hawaii - Construction for various improvements, including walls, lanais, rockwalls, seawall and grounds.	2,500,000	C
LNR806	Waianapanapa SP, Maui-Construction for new comfort station and wastewater system, ADA and parking improvements	2,000,000	C
LNR906	Kahoolawe Education and Operations Center, Kihei, Maui - Planning, design and construction for Phase I, including completion of planning for development of educational features and exhibits, completion of construction drawings and specifications, and construction of bio-secure nursery to generate and prepare planting materials to continue Kahoolawe restoration.	4,250,000	C

Thank you for the opportunity to comment on this measure.



# UNIVERSITY OF HAWAII SYSTEM

## Legislative Testimony

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

By  
Jan Gouveia, Vice President for Administration  
University of Hawai'i System

### HB 2725 HD1 Proposed SD1 – RELATING TO CAPITAL IMPROVEMENT PROJECTS

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

Thank you for the opportunity to present testimony on HB 2725 HD1 Proposed SD1, Relating to Capital Improvement Projects. The University of Hawai'i ("University") respectfully requests funds to support the Capital Improvement Projects (CIP) budget adopted by the Board of Regents for the University of Hawai'i ("Board") which totals \$236.8 million for FY 2020–2021.

The Board approved CIP budget represents a comprehensive and strategic approach to its capital program framed primarily by the 2017 Integrated Academic and Facilities Plan for the University of Hawai'i System, which commits the University to maximizing the use of existing space through shared classrooms and flexible furniture that support diverse programs and interdisciplinary learning. Additionally, in 2018, the Board adopted a Resolution Supporting Moratorium on Square Footage Growth, which places a moratorium on "all new construction that results in an increase in the total campus building square footage without an equivalent reduction in square footage on any campus with an overall deferred maintenance backlog greater than 10% of the replacement value of its facilities" (except for P3 opportunities and 5 specific projects).

Based on these principles, the University adopted a 6-year CIP Plan that concentrates on modernizing existing facilities and increasing the quality of the learning, research and work environment. The process for developing the plan was driven by the Office of the Vice President for Administration and involved input from facilities teams, academic leaders, instructional and research faculty, surveys, enrollment data, course registration data, and Sightlines data. Goals and deliverables were determined through reviewing best practices and strategies for capital investment and facilities management; examining research and modern practices in teaching, learning and research; coordinating facilities planning with academic programs; and evaluating current space utilization and conditions of facilities.

In total, the University manages over 14 million gross square feet of facilities – ranging from complex biosafety laboratories to NCAA athletic stadiums and facilities. The University has been monitoring its deferred maintenance backlog for over 10 years and has seen a steady growth in the balance due primarily to inadequate and unpredictable funding. Currently, the University has nearly \$750 million in its deferred maintenance backlog, and \$80 million a year is needed just to prevent it from further increasing.

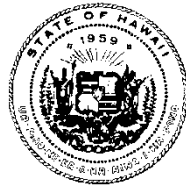
As the only public institution of higher education in the State, the University strives to be a premier provider of knowledge and inspiration by offering dynamic and engaged learning experiences.

Unfortunately, it has reached a point where the current condition of our facilities is impeding our mission. Full funding of the Board-approved FY 2020–2021 CIP budget is needed to provide quality learning and research environments. A summary of the Board-approved FY 2020–2021 CIP budget is provided below:

Prog ID	Project Title	\$\$\$
UOH100	Mānoa Mini Master Plan Phase 2	\$66,000,000
UOH100	Renew, Improve, and Modernize	\$60,500,000
UOH100	Central Admin Facility with Parking	\$4,000,000
UOH100	Kuykendall Hall	\$4,000,000
UOH100	Holmes Hall	\$1,000,000
UOH210	Renew, Improve, and Modernize	\$6,000,000
UOH700	Campus Center Phase 2	\$35,000,000
UOH700	Planning Projects	\$500,000
UOH800	Capital Renewal and Deferred Maintenance	\$10,500,000
UOH800	WinCC Agripharmatech Bioprocessing Facility	\$3,000,000
UOH800	HonCC Science Building	\$46,000,000
UOH900	Renovations to enhance culture and education at Hale Pohaku or other suitable location that does not include a telescope	\$300,000
<b>Total</b>		<b>\$236,800,000</b>

We respectfully request that the \$46.0 million for the Honolulu Community College’s Science Building be allocated to other University projects as the City and County of Honolulu has indicated that they will not be ready for that building to come online in the near future.

Thank you for this opportunity to testify.



**STATE OF HAWAII**  
HAWAII PUBLIC HOUSING AUTHORITY  
1002 NORTH SCHOOL STREET  
POST OFFICE BOX 17907  
HONOLULU, HAWAII 96817

Statement of  
**Hakim Ouansafi**  
Hawaii Public Housing Authority  
Before the

**SENATE COMMITTEE ON WAYS AND MEANS**

**Tuesday, March 17, 2020**  
**10:30 AM - Room 211, Hawaii State Capitol**

In consideration of  
**HB 2725, HD1 , Proposed SD1**  
**RELATING TO CAPITAL IMPROVEMENT PROJECTS**

Honorable Chair Dela Cruz and Members of the Senate Committee on Ways and Means, thank you for the opportunity to provide testimony concerning House Bill (HB) 2725, HD1, Proposed SD1, relating to capital improvement projects.

The Hawaii Public Housing Authority (HPHA) **supports, with amendments** the enactment of HB 2200, HD1, Proposed SD1. This measure appropriates funds for supplemental capital improvement projects for fiscal biennium 2019-2021.

The HPHA's mission is to promote adequate and affordable housing in perpetuity, economic opportunity and a suitable living environment free from discrimination through its public housing and rental assistance programs. The HPHA serves the State's most disadvantaged populations, including the homeless and those at risk of homelessness, those earning less than thirty percent of the Area Median Income (AMI), the disabled and the elderly.

The HPHA thanks the Committee for re-inserting the **\$2.5M** in CIP predevelopment funding for the HPHA's School Street redevelopment project which will go towards the delivery of 800 much needed elderly affordable rental housing units. However, the HPHA would humbly request the re-appropriating of CIP lump sum funds for public housing improvements and renovations back to the level of the Governor's Supplemental Budget request.

**CIP APPROPRIATION REDUCED TO \$5,000,000**

The HPHA is very appreciative of the CIP lump sum language towards public housing improvements and renovations. Almost all of the HPHAs construction projects are rehabilitation or modernization projects as opposed to new construction. Modernization and renovation projects are much more complex and filled with a high likelihood of unforeseen

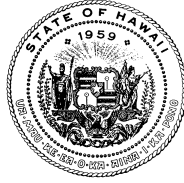
conditions than is new construction. However, with **\$5,000,000** appropriated in the Proposed SD1, the State will be deferring the much need capital improvements of State property.

As you may know, the HPHA is mandated by Federal law to keep its inventory of public housing units in safe, decent and sanitary condition. The Governor's Supplemental Budget CIP request included \$15,550,000 for mostly shovel ready construction projects, of which, \$15,200,000 of those funds would go towards health and safety issues such as site improvements, ADA compliance, gas line replacement, sewer line replacement, re-roofing, emergency generator upgrades, and interior major modernization.

We are aware that there are competing priorities, however, the amount of **\$5,000,000** in the Proposed SD1 will negatively impact our ability to address the backlog of repairs, the possibility of repairing vacant units, and assisting some of Hawaii's neediest residents. This level of funding will without a doubt hurt our capability to place tenants into vacant homes and we will be unable to comply with the Federal ADA requirements. We will essentially halt any new capital improvement renovation and jeopardize the prompt return into inventory of dozens of units.

The HPHA appreciates the opportunity to provide the Committee with the HPHA's testimony regarding HB 2725, HD1, Proposed SD1. We thank you very much for your dedicated support.





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

**Testimony in SUPPORT of H.B. 2725 SD1 PROPOSED  
RELATING TO CAPITAL IMPROVEMENT PROJECTS**

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. HB2725 SD1 PROPOSED provides
- 7 \$3.545M for design and construction to close the Kalaupapa landfills and \$930K in additional
- 8 capital improvement projects for improvements statewide for Fiscal Biennium 2019 – 2021. The
- 9 Department of Health (DOH) would like to emphasize its support of the DOH appropriations
- 10 included in the Governor’s Executive Supplemental Budget Request for FY21.
- 11 **Department Testimony:** The Department of Health (DOH) supports the Governor’s Executive
- 12 Budget Request for capital improvement requests, as follows:

Prog ID	Proj No.	Project Title	MOF	ACT 40, SLH 2019		NEW REQUESTS		SUPPLEMENTAL TOTALS	
				FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
HTH430	430201	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU	C	8,445,000	8,997,000			8,445,000	8,997,000
HTH710	710201	HAWAII STATE LABORATORIES IMPROVEMENTS, STATEWIDE	C	4,422,000	6,227,000			4,422,000	6,227,000
HTH840	840201	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C	2,487,000	2,487,000			2,487,000	2,487,000
HTH840	840201	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	12,431,000	12,431,000			12,431,000	12,431,000
HTH840	840202	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C	2,221,000	2,221,000			2,221,000	2,221,000
HTH840	840202	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N	11,107,000	11,107,000			11,107,000	11,107,000
HTH907	907201	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE	C	1,945,000	14,414,000			1,945,000	14,414,000
HTH907	907203	DEPARTMENT OF HEALTH, REPAIRS AND MAINTENANCE, STATEWIDE	C	1,647,000	-	-	-	1,647,000	-
HTH100	100211	KALAUPAPA SETTLEMENT, CLOSE LANDFILLS, MOLOKAI	C				7,090,000	-	7,090,000
HTH100	100212	KALAUPAPA SETTLEMENT IMPROVEMENTS, MOLOKAI	C				860,000	-	860,000
HTH907	907211	DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE	C				1,930,000	-	1,930,000
<b>TOTAL - NEW REQUESTS</b>				<b>44,705,000</b>	<b>57,884,000</b>	<b>-</b>	<b>9,880,000</b>	<b>44,705,000</b>	<b>67,764,000</b>

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 capital improvement project priorities:

6 Capital Improvement Projects:

- 7 • In FY21, \$7,090,000 in construction funds is requested to close the second of two
- 8 landfills at Kalaupapa - the C&D (Construction and Demolition) landfill (2.9 acres).
- 9 Design is already funded and in progress. The DOH Hansen’s Disease Branch entered
- 10 into a Consent Agreement with the DOH Solid and Hazardous Waste Branch in 2002,
- 11 agreeing to close the landfills at Kalaupapa. The much smaller MSW (Municipal Solid
- 12 Waste) landfill (1.5 acres) was successfully closed in October 2016 for \$1.6 million.

- 1 • In FY21, \$860,000 in construction funds is requested to reroof the warehouse and care  
2 facility at Kalaupapa. These buildings must remain in operation until there are no longer  
3 patients at Kalaupapa. Design is already funded, and the project is ready to bid out.
- 4 • In FY21, \$1,930,000 is requested in design funds for fire alarm/electrical systems  
5 improvements at the four major Oahu Health Centers (Diamond Head, Lanakila,  
6 Leeward, Windward) and for sewer system improvements at Waimano Ridge.

7 The DOH would also like to highlight several operating adjustment priorities by Administration:

8 Health Resources Administration:

- 9 • The Family Health Services Division is requesting to change the Title X Family  
10 Planning Program from MOF: N to MOF: A for 3.00 positions and other current  
11 expenses to continue to assist in the establishment and operations of voluntary family  
12 planning projects offering comprehensive family planning methods and services. (-3.00  
13 positions and -\$2.2M; MOF: N) (3.00 positions and \$1.6M; MOF: A)
- 14 • The Emergency Medical Services and Injury Prevention Systems Branch is requesting  
15 additional general funds to meet collective bargaining requirements and recurring  
16 personnel cost for the service providers contracted to provide pre-hospital emergency  
17 medical service. (\$15.7M; MOF: A)
- 18 • The Emergency Medical Services and Injury Prevention Systems Branch is also  
19 requesting additional general funds to meet recurring other current expenses cost  
20 requirements for the service providers contracted to provide pre-hospital emergency  
21 medical service. (\$3.9M; MOF: A)

22 Environmental Health Administration:

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

12      Behavioral Health Administration:

- 13      • The Adult Mental Health Division is requesting a time limited increase in the  
14      appropriation ceiling for the Mental Health and Substance Abuse Special Fund for  
15      implementation of new pilot services on a fee basis and for related improvements that  
16      expand short term-stabilization beds, mental health crisis diversion and related intensive  
17      case management services. (\$10M; MOF: B)
- 18      • The Developmental Disabilities Division is requesting to extend and increase the  
19      expenditures ceiling for Intellectual and Developmental Disabilities (I/DD) Medicaid  
20      Waiver Administrative Claiming Special Fund per Act 165, SLH 2019. The expenditure  
21      ceiling in Act 165, SLH 2019 is set at \$900,000 for FY 2020. The request is to make this  
22      special fund recurring in Department of Health-Developmental Disabilities Division's

1 (DOH-DDD) base budget beyond FY2020, and request to increase the expenditure  
2 ceiling from the current \$900,000 to \$2,500,000. This will allow the DOH-DDD to  
3 maximize the use of federal Medicaid administrative claiming to operate HCBS waiver  
4 for persons with intellectual and developmental disabilities (I/DD), and ensure  
5 compliance with all federal Medicaid requirements. In addition, the new expenditures  
6 ceiling includes the estimates of Special Fund Assessments Pursuant to Sections 36-27  
7 and 36-30, HRS. (\$2.5M; MOF: B)

8 General Administration:

- 9 • The Executive Office on Aging (EOA) is requesting to add \$1.5M in general funds for  
10 the Kupuna Caregiver Program (KCGP). Act 126, SLH 2019 revised the KCGP benefit  
11 to qualified caregivers from \$70 per day to a maximum of \$210 per week. With the  
12 flexibility of a weekly allotment and the directive to serve additional caregivers  
13 statewide, EOA projects to serve an additional 95 new individuals for a total of 155  
14 caregivers/care recipients per year in FY20 and would like to continue in FY21 and  
15 beyond. (1.5M; MOF: A)
- 16 • The EOA is also requesting to extend the Executive Office on Aging Administrative  
17 Claiming Special Fund beyond FY 2020. Act 089, SLH 2019 established the Executive  
18 Office on Aging Administrative Claiming Special Fund. EOA is requesting to extend the  
19 funds beyond FY20 as it seeks to obtain Federal matching funds on administrative  
20 expenditures incurred by the ADRC that pertain to Medicaid administrative activities.  
21 (\$1.4M; MOF: B)

22 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 Pr	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	
						Initial Department Request						FY 20			FY 21			FY 20
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																		
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)	
																		(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
																		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)
																		(14,000)
																		(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
																		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)
																		(68,000)
																		(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
																		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)
																		(7,000)
																		(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
																		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)
																		(8,000)
																		(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
																		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)
																		(366,996)
																		(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
																		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)
																		(1,858,278)
																		(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
																		1,858,278

		Initial Department Request										B&F Recommendation						Governor's Decision																		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	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 420/HO	TO-8a	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HG to eliminate the negative personal services adjustment.	A																			(58,413)								(58,413)				(58,413)
TO		HTH 420/HG	TO-8b	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HG and transfer funds within HTH 420/HG to eliminate the negative personal services adjustment.	A																			(26,500)								(26,500)			(26,500)	
TO		HTH 420/HG	TO-8b	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HG and transfer funds within HTH 420/HG to eliminate the negative personal services adjustment.	A																			84,913								84,913			84,913	
TO		HTH 420/HO	TO-9a	Housekeeping request to offset negative perthru transfer from HTH 420/HO to HTH 420/HL	A																			(758,494)								(758,494)			(758,494)	
TO		HTH 420/HL	TO-9b	Housekeeping request to offset negative perthru transfer from HTH 420/HO to HTH 420/HL	A																			758,494								758,494			758,494	
TO		HTH 420/HO	TO-10a	Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HM	A																			(678,126)								(678,126)			(678,126)	
TO		HTH 420/HM	TO-10b	Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HM	A																			678,126								678,126			678,126	
TO		HTH 420/HO	TO-11a	Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HL	A																			(233,252)								(233,252)			(233,252)	
TO		HTH 420/HL	TO-11a	Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HL	A																			233,252								233,252			233,252	
TO		HTH 420/HL	TO-11b	Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HL	A																			(35,799)								(35,799)			(35,799)	
TO		HTH 430/HR	TO-12	Housekeeping request to offset negative personal services adjustment and turnover savings line items thru transferring funds within HTH430/HR.	A																			35,799								35,799			35,799	
TO		HTH 430/HR	TO-12	Housekeeping request to offset negative personal services adjustment and turnover savings line items thru transferring funds within HTH430/HR.	A																			(35,799)								(35,799)			(35,799)	
TO		HTH 440/HT	TO-13a	Housekeeping request to transfer funds out from Treatment and Recovery Branch (HTH 440/HT) to Prevention Branch (HTH 440/HU) to delete negative Personal Services Adjustment in Personal Services in Prevention Branch and align Other Current Expenses in Treatment and Recovery Branch (TRB).	A																			(35,010)								(35,010)			(35,010)	
TO		HTH 440/HU	TO-13b	Housekeeping request to transfer funds in from Treatment and Recovery Branch (HTH 440/HT) to Prevention Branch (HTH 440/HU) to delete negative Personal Services Adjustment in Personal Services in Prevention Branch.	A																			35,010								35,010			35,010	
TO		HTH 440/HO	TO-14	Housekeeping request to transfer funds within Other Services Including POS and GIA (HTH 440/HO) to align Other Current Expenses in MOF B.	B																			(585,000)								(585,000)			(585,000)	





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
TO		HTH 501/O	TO-20	Housekeeping request to trade-off/transfer funds within Oahu Case Management Branch (HTH 501/O) to align budget in Other Current Expenses.	A						(760,285)						(760,285)						(760,285)
TO		HTH 501/O	TO-20	Housekeeping request to trade-off/transfer funds within Oahu Case Management Branch (HTH 501/O) to align budget in Other Current Expenses.	A						760,285						760,285						760,285
TO		HTH 501/KB	TO-21	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Administration (HTH 501/KB) to align budget in Other Current Expenses.	A						(63,437)						(63,437)						(63,437)
TO		HTH 501/KB	TO-21	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Administration (HTH 501/KB) to align budget in Other Current Expenses.	A						63,437						63,437						63,437
TO		HTH 520/AI	TO-22	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses.	B						(4,236)						(4,236)						(4,236)
TO		HTH 520/AI	TO-22	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses.	B						4,236						4,236						4,236
TO		HTH 520/AI	TO-22	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses.	U						(43,205)						(43,205)						(43,205)
TO		HTH 520/AI	TO-22	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses.	U						43,205						43,205						43,205
TO		HTH 560/KC	TO-23	Housekeeping request to offset negative line items in budget details.	A						(13,755)						(13,755)						(13,755)
TO		HTH 560/KC	TO-23	Housekeeping request to offset negative line items in budget details.	A						13,755						13,755						13,755
TO		HTH 560/CC	TO-24	Housekeeping request to offset negative line items in budget details.	A						(77,362)						(77,362)						(77,362)
TO		HTH 560/CC	TO-24	Housekeeping request to offset negative line items in budget details.	A						77,362						77,362						77,362
TO		HTH 560/CG	TO-25	Housekeeping request to offset negative line items in budget details.	B						(17,964)						(17,964)						(17,964)
TO		HTH 560/CG	TO-25	Housekeeping request to offset negative line items in budget details.	B						17,964						17,964						17,964
TO		HTH 560/CF	TO-26a	Housekeeping request to realign budget for Other Current Expenses	A						(227,748)						(227,748)						(227,748)
TO		HTH 560/KC	TO-26b	Housekeeping request to realign budget for Other Current Expenses	A						227,748						227,748						227,748
TO		HTH 590/GR	TO-27a	Housekeeping Request to Trade Off/Transfer Funds from HTH 590/GR to HTH 590/GP to Reflect the Actual Spending	A						(48,400)						(48,400)						(48,400)
TO		HTH 590/GP	TO-27b	Housekeeping Request to Trade Off/Transfer Funds from HTH 590/GR to HTH 590/GP to Reflect the Actual Spending.	A						48,400						48,400						48,400

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/KK	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/KK	TO-31	Housekeeping Request. Trade off/transfer within KK to reflect the actual spending.	A							(2,288,021)												(2,288,021)														(2,288,021)	
TO		HTH 590/KK	TO-31	Housekeeping Request. Trade off/transfer within 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/MK	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 MOF A	A							(5,908)												(5,908)														(5,908)	
TO		HTH 710/MJ	TO-37	Housekeeping request to Eliminate Negative Personal Services Adjustment in MOF 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/MM	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)								(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)						(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

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

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

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

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)
FA		HTH 560/CG	FA-17	Housekeeping request to offset negative line items in budget details.	N																		245,631
FA		HTH 560/CF	FA-18	Housekeeping request to offset negative line items in budget details.	N																		(75,896)
FA		HTH 560/CF	FA-18	Housekeeping request to offset negative line items in budget details.	N																		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) (67,412)
FA		HTH 590/KX	FA-20	Housekeeping Request to Abolish 6.00 FTE Positions and Funding	P																		(6.00) (1,970,655)
FA		HTH 590/GR	FA-21	Housekeeping Request to Abolish 1.00 FTE NPAO Administrative Specialist	P																		(1.00) (65,677)
FA		HTH 590/GR	FA-22	Housekeeping Request to Abolish a 0.50 FTE Research Statistician IV Position	P																		(0.50) (46,400)
FA		HTH 710/MK	FA-23	Housekeeping Request to Eliminate the Negative Personal Services Adjustment in MOF P	P																		(11,508)
FA		HTH 710/MK	FA-23	Housekeeping Request to Eliminate the Negative Personal Services Adjustment in MOF P	P																		11,508
FA		HTH 720/MP	FA-24	Housekeeping request to eliminate the negative personal services adjustment	P																		(705,240)
FA		HTH 720/MP	FA-24	Housekeeping request to eliminate the negative personal services adjustment	P																		705,240
FA		HTH 840/FG	FA-25	Change MOF from P to N for Water Quality Management Planning grant.	N																		159,000
FA		HTH 840/FG	FA-25	Change MOF from P to N for Water Quality Management Planning grant.	P																		(159,000)
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	N																		(220,732)
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	N																		220,732
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	P																		(70,515)
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	P																		70,515
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	N																		(854,812)
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	N																		854,812
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	P																		(12,000)
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	P																		12,000
FA		HTH 840/FH	FA-28	Transfer Funds to Combine Similar Line Items for the Safe Drinking Water Branch.	N																		(143,722)
FA		HTH 840/FH	FA-28	Transfer Funds to Combine Similar Line Items for the Safe Drinking Water Branch.	N																		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)
FA		HTH 840/FJ	FA-29	Transfer Funds to Combine Similar Line Items for the Solid and Hazardous Waste Branch	N																		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)
FA		HTH 840/FJ	FA-29	Transfer Funds to Combine Similar Line Items for the Solid and Hazardous Waste Branch	P																		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) (48,643)
FA		HTH 849/FD	FA-30	Change Means of Financing for Environmental Health Specialist in Hazard Evaluation and Emergency Response Office.	P																		0.75 48,643



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)
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Request Category Legend:  
FA Federal Fund Adjustments

By 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
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	(3.75)	(1.00)	1,206,568	-	-	-	(3.75)	(1.00)	1,206,568
Other Federal Funds	P	-	-	-	(5.25)	(4.00)	(4,319,833)	-	-	-	(5.25)	(4.00)	(4,319,843)
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 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)										(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										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											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)				(3.00)		(317,261)			(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						317,261					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				3.00		198,288			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)						(198,288)					(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				0.50	(0.50)	-			0.50	(0.50)	-	

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
OR		HTH 840/FK	OR-40	Increase Appropriation Ceiling to Expand Capacity to Provide Loans for Water Pollution Control Infrastructure.	W						50,000,000						50,000,000						50,000,000
OR		HTH 840/FJ	OR-41	Increase Appropriation Ceiling for Deposit Beverage Container Special Fund.	B						5,000,000						5,000,000						5,000,000
OR		HTH 710/MG	OR-42	Purchase of Liquid Chromatograph - Mass Spectrometer and its Maintenance/Extended Warranty Contract for the Environmental Health Analytical Services Branch	A						505,000						-						-
OR		HTH 520/AJ	OR-43	Add 1.00 Permanent Exempt Communication Access Specialist and funds for Program and Policy Development Unit.	A					1.00	32,238						-					0.50	-
OR		HTH 904/AJ	OR-44	Add funds for Kupuna Caregiver Program.	A						1,500,000						1,500,000						1,500,000
OR		HTH 904/AJ	OR-45	Add funds for the Chronic Disease Self Management Program and Enhance Fitness for the elderly throughout Hawaii Health Aging Project	A						550,000						-						-
OR		HTH 904/AJ	OR-46	Transfer funds within Executive Office on Aging to establish 1.00 FTE Alzheimer's Disease and Related Dementia Services Coordinator.	A						(52,956)						(52,956)						(52,956)
OR		HTH 904/AJ	OR-46	Transfer funds within Executive Office on Aging to establish 1.00 FTE Alzheimer's Disease and Related Dementia Services Coordinator.	A					1.00	52,956				1.00	52,956					1.00	52,956	
OR		HTH 904/AJ	OR-47	Extend the Executive Office on Aging Administrative Claiming Special Fund beyond FY 2020.	B						1,443,000						1,443,000						1,443,000
OR		HTH 904/AJ	OR-48	Transfer funds within Executive Office on Aging to change MOF from Federal to General fund for #122037 Program Specialist IV	N						(59,616)						-						-
OR		HTH 904/AJ	OR-48	Transfer funds within Executive Office on Aging to change MOF from Federal to General fund for #122037 Program Specialist IV	A						(59,616)						-						-
OR		HTH 904/AJ	OR-48	Transfer funds within Executive Office on Aging to change MOF from Federal to General fund for #122037 Program Specialist IV	A						59,616						-						-
OR		HTH 904/AJ	OR-49	Convert position #117938 Research Statistician V from temporary to permanent	A					0.50	(0.50)				0.50	(0.50)					0.50	(0.50)	
OR		HTH 904/AJ	OR-49	Convert 1.00 FTE Research Statistician V (#117938) from temporary to permanent	N					0.50	(0.50)				0.50	(0.50)					0.50	(0.50)	
OR		HTH 131/DJ	OR-50	Remove position count from #99573H Student Helper	P											(0.50)							(0.50)
OR		HTH 420/HO	OR-51	Increase the appropriation ceiling for the Mental Health and Substance Abuse Special Fund.	B																		10,000,000

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, Vice Chair  
Senate Committee on Ways and Means

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

**SUBJECT: Measure:** PROPOSED H.B. No. 2725, S.D. 1 – RELATING TO CAPITAL IMPROVEMENT PROJECTS  
**Hearing Date:** March 17, 2020  
**Time:** 10:30 a.m.  
**Location:** Room 211

**Bill Description:** Appropriates funds for supplemental capital improvement projects for fiscal biennium 2019-2021.

**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 to include a provision in H.B. No. 2725, 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.**

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.

Thank you for the opportunity to testify on this bill.

DAVID Y. IGE  
GOVERNOR



KENNETH S. HARA  
MAJOR GENERAL  
ADJUTANT GENERAL

STEPHEN F. LOGAN  
COLONEL  
DEPUTY ADJUTANT GENERAL

STATE OF HAWAII  
**DEPARTMENT OF DEFENSE**  
OFFICE OF THE ADJUTANT GENERAL  
3949 DIAMOND HEAD ROAD  
HONOLULU, HAWAII 96816-4495

TESTIMONY ON HOUSE BILL 2725  
A BILL RELATING TO RELATING TO THE STATE BUDGET

PRESENTATION TO  
COMMITTEE ON WAYS AND MEANS

BY

MAJOR GENERAL KENNETH S. HARA  
ADJUTANT GENERAL AND DIRECTOR OF STATE EMERGENCY MANAGEMENT AGENCY

MARCH 16, 2020

Chair Donovan M. Dela Cruz, and Vice Chair Gilbert S.C. Keith-Agaran, and Members of the Committee.

I am Major General Kenneth S. Hara, State Adjutant General and the Director of the Hawaii Emergency Management Agency. I am testifying in **SUPPORT with Comments** of House Bill 2725.

Thank you for the opportunity to provide written testimony on behalf of the Department of Defense which supports HB2725 with comments, Relating to the Department of Defense Capital Improvement Projects.

Highlights of the Executive CIP Budget Request: The Department requested two (2) Capital Improvement Projects totaling \$28,775,000 in G.O. Bonds (MOF C) and \$3,825,000 in Other Federal Funds (MOF P) for FY21 Supplemental Budget.

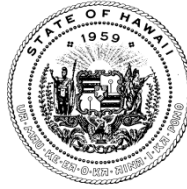
1) In priority, our first CIP project is the VA Long-term Care Facility (also known as the Hawaii State Veterans Home) located in Kapolei, Oahu. This project will build Hawaii's second State Veterans Home, adding 120 beds and supporting long-term care services for veterans in Hawaii. The project will need an additional \$26,275,000 in G.O. Bonds (MOF C) and \$3,825,000 in Other Federal Funds (MOF P) for design, construction, equipment to account for project cost increase due to changes in VA program requirements, changes in project site location and size (from 2.5 acres to 7 acres), and inflation. If supplemental funding is not received, the State will be required to return the \$44,753,618 awarded in federal grant. Furthermore, without the federal grant funding, the State will assume 100% of the cost of the veterans home. Design is completed and construction is anticipated to start as early as late 2020 pending additional supplemental G.O. Bonds.

The Department is very appreciative of the House Finance Committee's support in appropriating \$13,150,000 in G.O. Bonds (MOF C) and \$3,825,000 in Other Federal Funds (MOF P) for the project under HB2725\_HD1. However, the Department still needs \$13,125,000

in G.O. Bonds (MOF C) to attain the required \$26,275,000 in G.O. Bonds (MOF C) needed to complete the project. Therefore, the Department kindly request the Committee on Ways and Means to support and add \$13,125,000 in G.O. Bonds (MOF C) for the VA Long-term Care Facility project. Based on a 2 years construction timeframe and 9 months for furniture and equipment installation, care home inspections and VA certification, FY21 is absolutely the last opportunity to ensure the State can complete the project in time to obtain 100% of the Federal grant through reimbursement before the agreement is terminated. The State would be at a higher risk to assume the remaining cost of the home if we do not get the necessary supplemental funding required in FY21 in order to complete the project before June 2024.

2) Our second CIP priority is the Disaster Warning and Communications Devices project for the Hawaii Emergency Management Agency (HIEMA). This project will add \$2,500,000 in GO Bonds (MOF C) for planning, design, and construction funds to install new, replace and/or upgrade outdoor siren warning systems statewide. This project will expand the coverage and reliability of the warning and control system, as well as modernize and alleviate siren coverage gap areas in Hawaii.

Thank you for the opportunity to support HB2725. If you have any questions or need additional information to our response, please contact our administrative services officer Rusty Spray at (808) 726-5599 or at [rusty.spray@hawaii.gov](mailto:rusty.spray@hawaii.gov).



**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 am  
State Capitol, Room 211

**H.B. 2725 H.D. 1, S.D. 1 Proposed**  
**RELATING TO CAPITAL IMPROVEMENT PROJECTS**

Senate Committee on Ways and Means

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The Department of Transportation (DOT) **supports** this bill which amends the appropriations and capital improvement projects authorized for fiscal biennium 2019-2021 made by Act 40, Session Laws of Hawaii 2019, as it currently reflects DOT's CIP supplemental budget requests.

DOT respectfully requests for your consideration in advance of an upcoming Governor's Message, the inclusion of the following CIP budget adjustments to amend Section 4 and Section 8:

**TRN 501 OAHU HIGHWAYS**

By amending Item C-47.08:

A CIP budget amendment to increase construction funds for Sand Island Access Road, Truck Weigh Station, Oahu (an increase in FY21 - \$1,500,000E, construction, to FY21 - \$1,800,000E, construction, \$1,200,000N, construction).

**TRN 511 HAWAII HIGHWAYS**

By amending Item C-48:

A CIP budget amendment to increase construction funds for the Hawaii Belt Road, Rehabilitation / Replacement of Hakalau Bridge, Hawaii, (an increase in FY21 - \$2,000,000E, construction, FY21 - \$8,000,000N, construction, to FY21 - \$2,400,000E, construction, FY21 - \$9,600,000N, construction).

By amending Item C-49:

A CIP budget amendment to add construction funds for Hawaii Belt Road, Rehabilitation / Replacement of Kolekole Stream Bridge, Hawaii (FY21 - \$1,200,000E, construction, FY21 - \$4,800,000N, construction).

## TRN 531 MAUI HIGHWAYS

By adding a new item:

Proposed Item C-59.06:

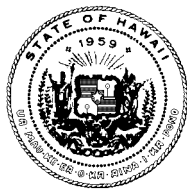
A CIP budget request to add construction funds for the Honoapiilani Highway Realignment, Honokowai to Launiupoko, Maui, (FY21 - \$70,000,000E, construction);

By amending Section 8 to include the following lapsing appropriations:

A request to lapse \$64,396,000E, construction, \$1,000, Plan, \$1,000, Land, \$1,000, Design, and \$1,000, equipment; Act 49/17, Item C-120.

A request to lapse \$8,000,000E, lump sum, \$32,000,000N, lump sum; Act 53/18, Item C-127.04.

Thank you for the opportunity to provide testimony.



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 2725 HD1 – RELATING TO CAPITAL IMPROVEMENT PROJECTS**

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, and requests amendments.

**PURPOSE:** The bill appropriates funds for supplemental capital improvement projects for fiscal biennium 2019–2021.

**Supplemental CIP Budget Request for SFY 21**

The Office of Youth Services, Hawaii Youth Correctional Facility requests the following for its proposed CIP:

**Hawai’i Youth Correctional Facility (HYCF)**

**HMS 503 – HYCF**

PRIORITY		Program ID	Description	MOF	FTE (P)	FTE (T)	\$ Amount
1	HYCF	FY21.2	HYCF Maluhia Cottage Air Conditioning and Electrical Improvements	C			780,000
2	HYCF	FY21.1	HYCF Canoe House Renovations	C			1,080,000

**HYCF 1 - Maluhia Cottage Air Conditioning and Electrical Improvements**

This CIP request is to fund the renovation of the Maluhia Cottage electrical and air conditioning systems and to support the creation of an eight-bed secured adjudicated female youth residential Mental Health program in partnership with the Department of

Health, Child, Adolescent, and Mental Health Division. The cottage was built in 1928 as the home for the Superintendent and about a decade ago, a secure attachment was added that created cells for 17 beds. A secured compound was erected around the house, reclassifying the structure to a class III Correctional Structure. Currently, it is the residence of the HYCF Administrator as mandated by the 2009 federal consent decree. HYCF's Juvenile Justice Reform has reduced the need for the administrator to maintain a 24-hour presence on campus, and this opens opportunity for additional programming on the campus.

**HYCF 2 - HYCF Canoe House Renovations**

This CIP request is to fund the interior and exterior renovations of the HYCF Canoe House that was built in 1928 and to prepare to open an eight- to ten-bed transitional program for adjudicated and committed youth. In the past nine decades, the Canoe House has seen many programmatic changes to its purpose. The canoe house currently serves as the Youth Correctional Officer Training Cottage. It is already equipped with bathroom, showers, kitchen areas, and office space, but the building needs upgrades and an interior residential component.

**Biennium CIP Budget Request for SFY 21**

Though Act 40, Session Laws of Hawaii (SLH) 2019, the Legislature appropriated the following amounts to DHS:

**Office of Youth Services/Hawaii Youth Correctional Facilities – Capital Improvement Projects**

**HMS 503 – Hawai'i Youth Correctional Facility (HYCF)**

**HYCF Campus Improvements Planning, Oahu (FY19.1)**

**Request: \$800,000 C for FY20**

The health and safety of the wards were major issues addressed in the Department of Justice Memorandum of Agreement with the State of Hawaii (2009). However, this project was given a low priority in lieu of the other more pressing problems at the Ho'okipa Makai. If this funding is approved in the 2019 Legislature, the HYCF envisions multiple high-risk youth populations upon its property to address several weaknesses in the Juvenile Justice System.

**HYCF Sewer Improvements, Oahu (FY20.1)**

**Request: \$600,000 C for FY20**

Recent communication from the United States Environmental Protection Agency, Region IX, sought information related to the subsurface wastewater infrastructure on the HYCF campus. Based on the requirements, the HYCF operational staff discovered 2 cesspools still in operation. These cesspools are in apparent violation of 42 USC §300j-4 of the Safe Drinking Water Act. One cesspool in question currently serves the Kawailoa Youth and Family Wellness Center's Homeless Shelter that houses 20 homeless young adults; the other cesspool serves Building 5 and will be removed under a separate CIP proposed project.



**HYCF Water System Improvements, Oahu (FY20.5)**

**Request: \$900,000 C for FY20**

With the recent change in HYCF operations leadership, an assessment and review of the campus water system is warranted. Recent operational problems with the water pump station, the inability to cut off water for pipe repairs, and water tank deterioration have provided an opportunity to evaluate the water system, implement much needed repairs, and develop a future maintenance plan.

**HYCF Gym Foundations Repair, Oahu (FY20.6)**

**Request: \$225,000 C for FY20**

HYCF campus gymnasium was built in 1928 as part of the Kawaioloa Training School for Girls; its foundation needs repair as the campus gymnasium continues to be an intricate part of the mission of the Kawaioloa Youth and Family Wellness Center. Currently, the gym is utilized for recreational and programs by the students of Olomana School, students of a construction and mechanical vocational program called Kina’i Eha, community volleyball clubs, and the HYCF Incarcerated population.

The scope of the HYCF campus gymnasium foundation repair is to correct the loss of bearing soils. The consultant will need to assess the condition of the floor to determine if the building has settled and if the work should involve re-leveling of the building before the foundation is repaired. Anticipated work includes: demolition of the concrete footing, excavation for the new footing, temporary framing to support the building, constructing the concrete footing, backfilling, hazardous materials removal, and related work. Once the foundation is secured, the gym will play an important role in the proposed master plan of the Kawaioloa Youth and Family Wellness Center’s sports complex that will also include its swimming pool and recreational fields. These facilities and fields will be utilized for recreational activities for the youth and young adults on property as well as community DOE athletic programs.

**Division of Vocational Rehabilitation - Capital Improvement Project, Governor's Message #6**

HMS 802 – Vocational Rehabilitation

802GA Capital Improvement Project

<u>Project Title</u>	<u>MOF</u>	<u>FY20</u>
Ho’opono Flood Zone Remediation	C	811,000

The department requests an appropriation of \$811,000 (C) for fiscal year 2020-2021 to address additional necessary flood zone remediation at the Ho'opono Services for the Blind facility of the Division of Vocational Rehabilitation (HMS 802). This addition will be included in a Governor's Message to include these funds in the executive budget bill.

As background for the Ho'opono Flood Zone Remediation, Act 49, SLH 2017, appropriated \$521,000 to DVR for design and construction to replace basement walls with a structure to withstand forces due to potential flooding, elevate wall openings, and protect

the equipment around the Ho'opono Services for the Blind building. The capital improvement project is known as the Ho'opono Flood Zone Remediation.

However, the department of accounting and general services has advised the department of human services that additional capital improvement funding in the sum of \$810,310 (C) (rounded up to \$811,000 (C)) is required to respond to new flood zone mitigation requirements established by the City and County of Honolulu after the initial 2017 planned improvements were completed.

**Request for Reauthorization of Remaining Fund Balance for Modernization of Public Assistance Eligibility System (HMS904)**

DHS requests reauthorization of the remaining C fund balance to complete the modernization of DHS public assistance eligibility system. There remains \$22,621, 519.22 in C funds with a required federal ceiling of \$37,012,412.61 in N funds authorized by Act 134, Session Laws of Hawaii (SLH) 2013, as amended by Act 122, SLH 2014. The remaining funds are related to the implementation of the Child Welfare IT solution.

DHS had prepared a Request for Proposal (RFP) to competitively bid for a systems integrator that would build a complete solution; this RFP would have obligated the remaining bond funds. However, just prior to issuance, DHS reconsidered its approach, and with concurrence of the Office of Enterprise Technology Services decided to implement the child welfare solution using a modular approach which would be more cost effective. Since the initial appropriation, there has been rapid changes in the IT marketplace with new options available, and DHS revised its procurement approach to take advantage of these advances in technology. Instead of rushing to procure and obligate the bond and federal funds before the current authorization date of June 30, 2020, DHS is taking the required time to revise the procurement strategy to obtain a solution that is cost effective.

Thank you for the opportunity to testify on this measure.



**HAWAII COMMUNITY  
DEVELOPMENT AUTHORITY**

547 Queen Street, Honolulu, Hawaii 96817  
Web site: <http://dbedt.hawaii.gov/hcda/>

**LATE**

DAVID Y. IGE  
GOVERNOR

JOHN WHALEN  
CHAIR

GARETT KAMEMOTO  
INTERIM EXECUTIVE DIRECTOR

Telephone: (808) 594-0300  
Fax: (808) 587-0299

STATEMENT OF  
**GARETT KAMEMOTO, INTERIM EXECUTIVE DIRECTOR**  
HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Before the  
**SENATE COMMITTEE ON WAYS AND MEANS**

Tuesday, March 17, 2020  
10:30 A.M.  
State Capitol, Conference Room 211

in consideration of

**HB 2725, HD1**  
**RELATING TO CAPITAL IMPROVEMENT PROJECTS**

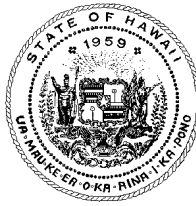
Chair Dela Cruz, Vice Chair Keith-Agaran, and members of the committee.

The Hawaii Community Development Authority (HCDA) **supports on HB 2725, HD1**, which appropriates funds for supplemental CIP for fiscal biennium 2019-2021.

These CIP funds will help implement HB1928, HD1, which establishes the Pulehunui community development district on the island of Maui, and appropriates funds and two full-time staff to obtain financial aid from the federal government for projects in the new Maui district.

This funding is essential for the planning, land and design of the Maui Regional Public Safety Complex, which is needed for the safety of Maui residents and is in the best interest of the state of Hawaii.

Thank you for the opportunity to testify on **HB 2725, HD1**.



STATE OF HAWAII  
**DEPARTMENT OF PUBLIC SAFETY**

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

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

TESTIMONY ON HOUSE BILL 2725, HOUSE DRAFT 1,  
PROPOSED SENATE DRAFT 1  
RELATING TO CAPITAL IMPROVEMENT PROJECTS.

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 2725, Senate Draft (SD) 1 Proposed, which authorizes:

- \$3M for site development study and financing assessment for a new Hawaii Community Correctional Center
- \$3M for site development study and financial assessment for a new West Hawaii Correctional Complex
- \$2M for PSD renovation and improvements of the Keoni Ana Building

However, we respectfully ask for your Committee's support in amending the measure to include our Supplemental FY2021 request for:

1. \$30M for construction funds to start the Halawa Correctional Facility (HCF) Consolidated Health Care Unit. This unit will provide much needed mental health and suicide-appropriate cells for the medium and high security facility.
2. \$20M for professional services and support for the procurement and delivery of the new Oahu Community Correctional Center (OCCC). This

will advance the urgently needed project towards the stage of issuance of a Request for Proposals.

3. \$5M for planning funds for the Maui Regional Public Safety Complex.

These three projects will go a long way to assisting PSD's efforts to alleviate overcrowding and improve the conditions of confinement for offenders and the working environment of our staff, who are tasked to provide for the safety and security of all occupants of these facilities.

Thank you for the opportunity to provide this testimony.



## CATHOLIC CHARITIES HAWAII

**COMMENTS on HB 2725 HD1: Relating to Capital Improvement Projects**  
**RE: AMENDMENT to CIP, page 94 – \$5.0 million lump sum for HPHA CIP;**  
**Request additional funding for HHFDC/Rental Housing Revolving Fund (RHRF)**

**TO:** Senator Donovan M. Dela Cruz, Chair, Senator Gilbert S.C. Keith-Agaran, Vice Chair, and Members, Committee on Ways and Means  
**FROM:** Rob Van Tassell, President and CEO, Catholic Charities Hawai'i  
**Hearing:** **Tuesday, 3/17/20; 10:30 am; CR 211**

Chair Dela Cruz, Vice-Chair Keith-Agaran, and Members, Committee on Ways and Means.

Thank you for the opportunity to provide testimony on HB 2725 HD1, which allocates funds for capitol improvement projects. I am Rob Van Tassell, with Catholic Charities Hawai'i. **We urge the Senate to include the original \$2.5 million in funding for the predevelopment needs of the School Street redevelopment/Elderly housing project.** We also urge that additional funding be allocated to the **Rental Housing Revolving Fund (RHRF)**.

To end homelessness, we support the shared vision of our Counties, Partners In Care, and the Hawaii Interagency Council on Homelessness which calls for robust and predictable funding to create more low-income housing. This CIP funding is a critical step to implement this vision.

Catholic Charities Hawai'i (CCH) is a tax exempt, non-profit agency that has been providing social services in Hawai'i for over 70 years. CCH has programs serving elders, children, homeless and immigrants. Our mission is to provide services and advocacy for the most vulnerable in Hawai'i. Increasing affordable housing and ending homelessness are top priorities.

School Street Redevelopment: It is projected that elderly homelessness will **grow 300%** over the next 10 years. We must act now to develop housing for this most vulnerable population. This project on underutilized state land would eventually create 800 much needed senior housing units (over 3 phases). Hawaii's population is aging and demand for housing is huge compared to the inventory of affordable units. This property is in an ideal location for senior housing. It is close to bus lines, shopping, health facilities, etc. This project is located next to the Lanakila Multi-Purpose Senior Center operated by Catholic Charities Hawai'i. What a great opportunity to create a housing campus that would provide not just housing but also socialization, engagement and services to help our kupuna maintain wellness and continue living in the community.

Rental Housing Revolving Funds (RHRF): Additional funding to the RHRF needs to be part of the State's economic stimulus package to combat the economic disruptions from the Covid-19 virus. This is an opportunity to build for the future of Hawai'i at the same time as we support our economy. RHRF has created 8,361 units of affordable rentals. It has proven its success.

Catholic Charities Hawai'i urges your support for **additional funding to the RHRF, and \$2.5 million** for pre-development costs for the School Street project. Please contact our Legislative Liaison, Betty Lou Larson, at 373-0356, if you have any questions.



CLARENCE T. C. CHING CAMPUS • 1822 Ke'eaumoku Street, Honolulu, HI 96822  
Phone: (808) 373-0356 • [bettylou.larson@CatholicCharitiesHawaii.org](mailto:bettylou.larson@CatholicCharitiesHawaii.org)





# PARTNERS IN CARE

## Oahu Continuum of Care

*Partners in Care is a coalition of Oahu's homeless service providers, government representatives and community stakeholders working together in partnership to end homelessness.*

**SUPPORT for HB 2725 HD1: Relating to Capital Improvement Projects**  
**RE: AMENDMENT to CIP, page 94 – \$5.0 million lump sum for HPHA CIP;**  
**Request additional funding for HHFDC/Rental Housing Revolving Fund (RHRF)**

TO: Senate Committee on Ways and Means  
FROM: Partners In Care (PIC)  
DATE: **Tuesday, March 17, 2020; 10:30 AM; Conference Room 211**

Dear Senator Dela Cruz, Chair; Senator Keith-Agaran, Vice Chair, and Members: Committee on Ways and Means:

Thank you for the opportunity to provide testimony on HB 2725, which appropriates funds for capitol improvement projects. **We urge the Senate to include the original \$2.5 million in funding for the predevelopment needs of the School Street redevelopment/Elderly housing project.** We also urge that additional funding be allocated to the **Rental Housing Revolving Fund (RHRF)**. Partners In Care (PIC), a coalition of more than 60 organizations working to address homelessness, **strongly supports robust funding to create urgently needed affordable rental units.**

The Hawaii Public Housing Authority (HPHA) plans to create a mixed-use, multi-phase affordable elderly rental housing project at their School Street property. The House CIP bill, HB 2725 HD1 provides only for a lump sum of \$5.135 million for public housing development, improvements, and renovations, statewide. This is inadequate to jump start the School Street housing project. Partners In Care is very concerned about the projected 300% increase in homelessness among elders in the next 10 years. We need to start now to develop this critically needed elderly housing. The \$2.5 million for predevelopment costs is the first step for this redevelopment.

The \$2.5 million in CIP funding would not only enable this project to proceed next year to financing the project, but these funds would also be an immediate economic stimulus to the community in this time of economic crisis. The pre-development funding would hire local consultants to do the studies, architectural drawings, etc. needed to submit a successful application for funding of Phase 1 of the senior housing. Thus the **money would go back into the community as part of an overall economic stimulus package.**

**Partners In Care further supports additional CIP funding to the Rental Housing Revolving Fund.** Not only would funding the RHRF create much needed affordable housing, it would add to the State's package of economic stimuli needed to combat the economic impacts of the coronavirus crisis. **It is a win-win solution: build for the future as we get the economy back on track.**

Partners In Care is greatly concerned about the projected 300% increase in elderly homeless over the next 10 years. Affordable rental housing is critical for this vulnerable population to age in place. This is their desire and it is cost-effective vs the much higher costs to house people in nursing homes if their health deteriorates so fast on the streets that this is needed. Phase 1 of School Street and its 250 urgently needed

**PARTNERS IN CARE, c/o Aloha United Way**  
**200 North Vineyard • Suite 700 • Honolulu, Hawaii 96817 • [www.PartnersinCareOahu.org](http://www.PartnersinCareOahu.org)**



## **PARTNERS IN CARE**

### **Oahu Continuum of Care**

*Partners in Care is a coalition of Oahu's homeless service providers, government representatives and community stakeholders working together in partnership to end homelessness.*

rental units is just the beginning. 800 affordable elderly housing units total are planned for this property in three phases.

The demand for senior housing is astronomical and it will only get higher as our population ages. Per the 2017 – 2019 Hawaii State Plan on Aging, 1 in 4 residents will be 60 years old by 2020. Furthermore, the Office of the Governor's Coordinator on Homelessness found that 1 in 12 individuals enrolled in homeless programs are age 62 and older. Hawaii's population is aging, yet the demand for affordable housing and services already outpaces the inventory and programs.

Currently, the wait time for senior affordable housing remains long. Most kupuna who wish to live in the Honolulu area are seeing waitlists that are 2+ years and even as long as 10 years! Even then, many "affordable" senior housing projects are not affordable to kupuna who have very low incomes.

Programs serving Oahu kupuna are seeing more very low-income clients. Many kupuna in the very low-income category receive approximately \$700 - \$800 per month, which is well below the federal poverty level. Sadly, some kupuna pass away before their name is called for an affordable housing unit.

Rising rents are another threat to our kupuna. A recent trend that has been observed involves landlords displacing kupuna, sometimes entire buildings, so that they can renovate units to attract applicants who can afford a higher monthly rent. Kupuna on fixed incomes are left suddenly homeless. Often without family to shelter them, they are left to seek shelter at an emergency shelter (who are not equipped to handle frail and disabled kupuna) or to sleep in their car, if they have one.

**We urge your support to reinstate \$2.5 million into the Senate draft for HB 2725 for predevelopment for the School Street affordable elderly rental housing project. We also urge additional funding to the RHRF which is needed to actually make construction of new affordable rental units in Hawaii pencil out.**

Thank you for listening to the needs of the elderly and struggling families like the ALICE population for affordable housing. If you have questions, please contact our Advocacy Chair, Gavin Thornton, at (808) 366-7875



**HB-2725-HD-1**

Submitted on: 3/14/2020 6:25:34 PM

Testimony for WAM on 3/17/2020 10:30:00 AM

<b>Submitted By</b>	<b>Organization</b>	<b>Testifier Position</b>	<b>Present at Hearing</b>
Mike Goodman	Testifying for Hawaii Kai Homeless Task Force	Support	No

Comments:

Aloha and thank you for the opportunity to testify in support of HB2725. We support this bill particularly because of it's contribution to the Rental Housing Revolving Fund. The last thing we need is to turn the clock back and undo the progress we've made. These funds, although not enough to end the homeless crisis, are essential to keep things moving in the right direction.

**TRANSFORM**  
**HAWAI'I GOVERNMENT**  
Every Citizen • Every Service • Every Island

March 17, 2020

Senator Dela Cruz, Chair  
Senator Keith-Agaran Chair  
Senate Committee on Ways and Means  
Conference Room 211  
Hawai'i State Capitol

RE: Testimony in **Support of HB 2725, HD1**, Relating to Capital Improvement Projects

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

On behalf of Transform Hawai'i Government, I am writing in **strong support** of funding for the Department of Accounting and General Services' financial management system proposed in HB 2725, HD1 and in the proposed SD1, relating to capital improvement projects. This funding will enable the Office of Enterprise Technology Services to immediately begin to address significant risks to the state's ability to provide services to its citizens. It is a critical first step forward in fulfilling the Hawaii Information Technology Strategic Plan.

The mission of the Office of Enterprise Technology Services is to identify, prioritize and advance innovative initiatives to increase efficiency, reduce waste, and improve transparency and accountability in state government. Importantly, it supports the management and operation of all state agencies by providing effective, efficient, coordinated and cost-beneficial technology services. Without an effective and efficient unified financial management system, government services lack fiscal accountability to the legislature and an informed citizenry. A financial management system will enable accurate reporting of government spending, identification of gaps and potential project management problems, as well as provide legislators with data necessary for sound operating and capital expenditure decisions. The Hawaii Information Technology Strategic Plan identifies a financial management system as a key priority. Implementation of a Department of Accounting and General Services FMS is a precursor to establishing a more comprehensive, unified statewide system. We ask you to please advance this measure.

Transform Hawai'i Government, a coalition of organizations and individuals committed to improving government services and business practices through technology to ensure that policymakers, State employees, local residents and businesses have convenient and secure access to reliable information and data. We commend the legislature for recognizing the needs of our community and moving forward to address those needs.

Thank you for the opportunity to provide testimony in support of this important bill.

Respectfully submitted,



Christine Sakuda  
Executive Director  
Transform Hawai'i Government  
email: [csakuda@TransformHawaiiGov.org](mailto:csakuda@TransformHawaiiGov.org) | phone: (808) 321-2811



# NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

An Authority of the State of Hawaii attached to the Department of Business, Economic Development & Tourism

Written Only

Statement of  
**Gregory P. Barbour**  
**Executive Director**  
Natural Energy Laboratory of Hawaii Authority  
before the

## **SENATE COMMITTEE ON WAYS AND MEANS**

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

in consideration of  
**H.B. 2725 H.D. 1, Proposed S.D. 1**  
**RELATING TO CAPITAL IMPROVEMENT PROJECTS.**

The Natural Energy Laboratory of Hawaii Authority (NELHA) is pleased to comment on H.B. 2725 H.D. 1, Proposed S.D. 1 which amends the appropriations and capital improvement projects (CIP) authorized for fiscal biennium 2019 – 2021 made by Act 40 Session Laws of Hawaii 2019.

NELHA is respectfully requesting \$500,000 in CIP funds be included to conduct field studies, planning, preliminary design and financial analysis for development of a non-potable water well to supply agricultural uses at our Hawaii Ocean Science and Technology Park (HOST Park) and possibly for various nearby State and private entities. When constructed, this project could divert up to 1 million gallons of potable water back to the public water system for other (higher) uses.

Construction and maintenance standards for non-potable water wells and distribution lines are significantly simpler than those in place for potable water systems. The cost to install and operate a non-potable water well mauka of HOST Park could be significantly less than the cost to add a potable well to the existing County of Hawaii distribution system in West Hawaii. This cost savings results in a lower water cost per unit for the agricultural end-user - thereby saving businesses money and furthering economic growth.

Thank you for the opportunity to offer these comments.

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

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

**SUBJECT:** **Measure:** PROPOSED H.B. No. 2725, S.D. 1 – RELATING TO CAPITAL IMPROVEMENT PROJECTS  
**Hearing Date:** March 17, 2020  
**Time:** 10:30 a.m.  
**Location:** Room 211

**Bill Description:** Appropriates funds for supplemental capital improvement projects for fiscal biennium 2019-2021.

**EARLY LEARNING BOARD’S POSITION: Comments**

I am Robert G. Peters, Chair of the Early Learning Board (ELB), and appreciate this opportunity to offer comments on behalf of the ELB requesting your consideration to include a provision in H.B. No. 2725, S. D. 1 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.**

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

The Early Learning Board thanks 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.

ELB is charged with formulating statewide policy relating to early learning and is 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.

Thank you for the opportunity to testify on this bill.

Aloha,

Gover Ige's proposed CIP budget includes several proposed Big Island highway projects. These projects include the Saddle Road Extension, Waiaka Bridge replacement, and the Waimea regional traffic safety improvements.

These infrastructure improvements are much needed. The Saddle Road Extension, for example, will help with regional traffic circulation and ease the burden on Waikoloa and Kawaihae Roads. Waiaka Bridge was constructed in 1932 and is dire need of replacement, as traffic has appreciably increased since then. Kawaihae Road, along with Waiaka Bridge, is an important corridor for cross island freight and vehicular traffic.

The Waimea regional traffic safety improvements is another major need in this area. As I stated above, Kawaihae Road is critical roadway for cross island freight traffic. This has resulted in Kawaihae, and Lindsey, Roads being a traffic choke point in Waimea town.

These proposed projects will help not only with traffic circulation, but providing much-needed construction jobs in light of the Corona virus pandemic. I hope these above mentioned projects will be funded by the legislature this year.

Sincerely,  
Aaron Stene