



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

Date: 04/04/2019
Time: 02:05 PM
Location: 308
Committee: House Finance

Department: Education
Person Testifying: Dr. Christina M. Kishimoto, Superintendent of Education
Title of Bill: SB 0126, SD1 RELATING TO THE STATE BUDGET.
Purpose of Bill: Appropriates funds and positions to fulfill requests made by the Governor. Appropriates funds. (SD1)

Department's Position:
Chair Luke, Vice Chair Cullen, and committee members:

Thank you for the opportunity to provide comments on behalf of the Department of Education (Department) for SB126, SD1 relating to the State budget for fiscal biennium (FB) 2019-21.

We appreciate your Committee's work in reviewing our budget in phases. In light of the recent passage of HB2, HD1, SD1, CD1 (HB2, CD1), we respectfully request your support for including the following items into this measure not mentioned in HB 2, CD1:

Restoration of General Fund Base Budget

A key part of the Department's budget development for FB 2019-21 involves trade-off/transfer adjustments to realign the existing base budget and make optimal use of current resources in alignment with strategic and operational priorities. This prioritization of funds within the base budget exhibits how the Department intends to fund specific priorities and to reflect transparency to the Legislature and all stakeholders in how we plan to expend the funds to accomplish these goals.

The current version of HB 2, CD1 approved only part of our realignment adjustments which resulted in a reduction to our general fund base budget of over \$10 million in each year of FB 2019-2021. In addition, items that were not considered non-recurring in the Executive budget request are now considered non-recurring in HB2, CD1 which resulted in an additional reduction of \$3,900,864 to our general fund base budget.

In total, the Department's base budget has been reduced by about \$14 million. As such, we respectfully request that the committee restore these amounts to our base budget as reflected in

the attached table (Attachment 1) into this measure. Keep in mind, most of the positive amounts in this section have corresponding negative amounts that were approved as part of HB2, CD1.

The Department's general fund base budget is the fiscal foundation to ensure equitable access to quality education for all public school students. Moreover, the Department's requests for positions and funds, as detailed below, targets strategic priority areas to advance the Department's work in the area of innovation and empowerment for equity, access, and quality.

Level 1 Priorities

The trade-off/transfer adjustments noted previously are not requests for additional funding but are a reprioritization of the current base budget. Many of these adjustments coincide with the Department's requests for new Full-Time Equivalent (FTE) positions that will be funded with realigned resources:

- 166.00 FTE permanent positions for Applied Behavioral Analysis;
- 3.00 FTE permanent positions for the Office of Hawaiian Education;
- 1.00 FTE permanent education specialist for Early College;
- 15.00 FTE permanent Safety and Security Specialists at the Complex Areas;
- 1.00 FTE permanent English Language Learners Program education specialist for compliance and program implementation;
- 1.00 FTE permanent administrative assistant position for the Office of Curriculum and Instructional Design; and
- 1.00 FTE permanent administrative services assistant position for the Office of Student Support Services.

The realignment and reprogramming further reduced the Department's requests for incremental funding in key areas that could not be addressed by reprogramming:

- \$3,400,000 requested for Workers Compensation payments;
- \$3,000,000 requested for School Innovation Funds for Weighted Student Formula;
- \$1,500,000 requested for the Early College Program;
- 3.00 FTE permanent positions and \$911,486 in FY20 and \$1,041,560 in FY21 requested for leadership development stability; and
- \$5,000,000 requested for electric utilities energy cost adjustment charge.

The Department respectfully requests that the committee consider including these high priority items into this measure, and the amounts required to satisfy these Level 1 requests are reflected in the attached table (Attachment 1).

Level 2 Priorities

The Department also respectfully requests that the committee consider including the following Level 2 priorities into this measure, and the amounts required to satisfy these requests are reflected in the attached table (Attachment 1).

Level 2 also includes position-only requests:

- 6.00 FTE permanent positions in FY 20 and 10.00 permanent positions in FY 21 for Student Information Systems, Data Mgt, and Web Development;
- 3.00 FTE permanent positions in FY 20 and 4.00 permanent positions in FY 21 for Student Information Systems, Training, and Business Analysis;

- 1.00 FTE permanent position in FY 20 and 4.00 permanent positions in FY 21 for New Technology Architecture and Security;
- 2.00 FTE permanent positions in FY 21 for Active Directory, E-Rate, Unified Communications and Network Monitoring;
- 1.00 FTE permanent position in FY 21 for Centralized Device Purchasing and School Level Application Rostering; and
- 1.00 FTE temporary position in FY 20 and 1.00 FTE temporary position in FY 21 for an Office Assistant to provide receptionist coverage at the Dole Cannery site.

In addition, Level 2 also includes incremental funding in key areas that could not be addressed by reprogramming:

- \$6,000,000 requested for support for school facility service and maintenance contracts;
- \$1,000,000 requested for air conditioning repair;
- 4.00 FTE permanent positions and 4.00 FTE temporary positions and \$158,757 in FY20 and \$317,513 in FY21 requested for payroll system support staff; and
- 1.00 FTE permanent positions and \$45,199 in FY20 and \$90,398 in FY21 requested for BOE Analyst II.

Other Board of Education (BOE) Priorities

The Department also respectfully requests that the committee consider including other budget priorities that were requested by the Department, approved by the BOE, but not included as part of the Executive budget. These priorities are also items in key areas that could not be addressed by reprogramming, and the amounts required to satisfy these requests are reflected in the attached table (Attachment 1).

Further Comments

The purpose and intent of the original measure was to appropriate funds for the operating and capital improvement budgets of the Executive Branch for the 2019-2021 fiscal biennium.

We note that the measure in its present form, specifically Section 1, line 5, restricts the amounts appropriated to those requested in governor's messages. In addition, Section 1, lines 8 and 9 restricts expenditures to the Office of the Governor. We respectfully recommend amending Section 1 to incorporate language similar to Section 3 of HB2, CD1, to allow for amounts appropriated by the measure to be expended by the applicable expending agency.

The Department defers to the Executive Office on Early Learning with respect to adjustments or additions to their proposed FB 2019-2021 budget.

The Department's next decade of work will require operational, policy, financial, and community partnership support. By realigning and reprogramming our current resources in our base operating budget, the Department formulated a budget that we believe is transparent, reasonable and sustainable. As the budget makes its way through the legislative process, we look forward to working with the House Finance Committee on shaping the future for quality education for our students.

We appreciate the opportunity to testify and will be available to answer any questions.

The Hawaii State Department of Education seeks to advance the goals of the Strategic Plan which is focused on student success, staff success, and successful systems of support. This is

achieved through targeted work around three impact strategies: school design, student voice, and teacher collaboration. Detailed information is available at www.hawaiipublicschools.org.

**FB 19-21 BIENNIUM BUDGET
 ADDITIONAL POSITIONS AND FUNDS FOR SB 126 SD1 TO RESTORE REQUESTS
 DEPARTMENT OF EDUCATION**

Attachment 1

EDN	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFERS											
EDN100	EDN100	1	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 1	A	-	-	201,803	-	-	201,803	
EDN300	EDN300/KO	4	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 4	A	-	-	25,414	-	-	25,414	
EDN100	EDN100/BJ	5	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 5	A	-	-	9,455	-	-	9,455	
EDN100	EDN100	6	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 6	A	-	-	53,884	-	-	53,884	
EDN100	EDN100	8	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 8	A	-	-	487,959	-	-	487,959	
EDN300	EDN300	9	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 9	A	-	-	6,471	-	-	6,471	
EDN300	EDN300	11	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 11	A	-	-	28,010	-	-	28,010	
EDN100	EDN100/BJ	12	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 12	A	-	-	21,009	-	-	21,009	
EDN300	EDN300	13	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 13	A	-	-	95,592	-	-	95,592	
EDN300	EDN300/JA	14	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 14	A	-	-	6,351	-	-	6,351	
EDN300	EDN300/JA	15	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 15	A	-	-	6,038	-	-	6,038	
EDN700	EDN700/PK	16	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 16	A	-	-	(153,916)	-	-	(153,916)	
EDN300	EDN300	16	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 16	A	-	-	153,916	-	-	153,916	
EDN150	EDN150	17	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (ABA Program) - 17	A	-	-	(1,800,183)	-	-	(1,800,183)	
EDN150	EDN150/VA	17	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (ABA Program) - 17	A	-	-	1,800,183	-	-	1,800,183	
EDN150	EDN150/SA	18	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Skilled Nursing) - 18	A	-	-	7,608,587	-	-	7,608,587	
EDN100	EDN100/BX	19	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Teacher License Fees) - 19	A	-	-	575,000	-	-	575,000	
EDN200	EDN200/GD	21	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (School Climate and Student Safety Initiatives) - 21	A	-	-	155,000	-	-	155,000	
EDN300	EDN300/KD	22	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Operating Funds - Risk Mgr) - 22	A	-	-	2,000	-	-	2,000	
EDN300	EDN300/KC	23	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (BOE Office Support) - 23	A	-	-	57,158	-	-	57,158	
EDN300	EDN300/KD	24	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Internal Audit hotline services) -	A	-	-	10,000	-	-	10,000	
EDN400	EDN400/OC	25	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Lease Rent - Dole Cannery) - 25	A	-	-	185,000	-	-	185,000	
EDN400	EDN400/OC	26	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (DOE Emergency Operations/Continuity of Operations Plan) - 26	A	-	-	190,000	-	-	190,000	
EDN700	EDN700/PK	27	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Executive Office on Early Learning Operations) - 27	A	-	-	(4,200)	-	-	(4,200)	
EDN700	EDN700/PK	27	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Executive Office on Early Learning Operations) - 27	A	-	-	4,200	-	-	4,200	
EDN200	EDN200/GH	29	TRANSFER FUNDS FROM EDN300/KO	A	-	-	153,000	-	-	153,000	
EDN300	EDN300/KD	30	TRANSFER FUNDS FROM EDN200/GD	A	-	-	104,158	-	-	104,158	
EDN300	EDN300/KF	31	TRANSFER FUNDS FROM EDN300/KO	A	-	-	91,909	-	-	91,909	
EDN300	EDN300/KO	32	TRANSFER FUNDS FROM EDN200/GC	A	-	-	56,148	-	-	56,148	
EDN400	EDN400/OC	35	TRANSFER FUNDS FROM EDN200/GG	A	-	-	41,640	-	-	41,640	
TOTAL TRADE-OFF/TRANSFERS								10,171,586			10,171,586
NON-RECURRING FUNDS											
EDN100	EDN100	0	Non-Recurring Hawaiian Studies	A	-	-	1,500,864	-	-	1,500,864	
EDN100	EDN100	0	Non-Recurring Resources for New Facilities	A	-	-	1,500,000	-	-	1,500,000	
EDN100	EDN100	0	Non-Recurring Early College	A	-	-	500,000	-	-	500,000	
EDN300	EDN300	0	Non-Recurring Teacher Certification Stipend Program MOAs	A	-	-	400,000	-	-	400,000	
TOTAL NON-RECURRING FUNDS								3,900,864			3,900,864
TOTAL BASE BUDGET RESTORATION				A	-	-	14,072,450	-	-	14,072,450	

**FB 19-21 BIENNIUM BUDGET
 ADDITIONAL POSITIONS AND FUNDS FOR SB 126 SD1 TO RESTORE REQUESTS
 DEPARTMENT OF EDUCATION**

Attachment 1

EDN	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LEVEL 1 PRIORITIES										
EDN150	EDN150/VA	1	ABA STAFFING TO IMPLEMENT ACT 107/SLH 2016 & ACT 205/SLH 2018 - POSITIONS	A	166.00	-	-	166.00	-	-
EDN100	EDN100/CN	3	ADDITIONAL WC FUNDS	A	-	-	1,400,000	-	-	1,400,000
EDN100	EDN100/AA	4	SCHOOL INNOVATION FUNDS FOR WSF	A	-	-	3,000,000	-	-	3,000,000
EDN100	EDN100/CB	5	SUBSTITUTE TEACHER COSTS FOR SCHOOLS	A	-	-	-	-	-	-
EDN100	EDN100/BX	6	EARLY COLLEGE FUNDING FOR HIGH SCHOOLS	A	-	-	1,500,000	-	-	1,500,000
EDN100	EDN100/CJ	9	OFFICE OF HAWAIIAN EDUCATION REQUEST FOR 3.0 FTE PERM POSITIONS ONLY	A	3.00	-	-	3.00	-	-
EDN100	EDN100/BX	10	ADD ED SPECIALIST FOR EARLY COLLEGE	A	1.00	-	-	1.00	-	-
EDN200	EDN200/GN	11	RESOURCES FOR SAFETY AND SECURITY	A	15.00	-	-	15.00	-	-
EDN200	EDN200/GJ	12	LEADERSHIP DEVELOPMENT STABILITY REQUEST	A	3.00	-	911,486	3.00	-	1,041,560
EDN200	EDN200/GP	14	ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM 1.0 FTE ED SPECIALIST FOR COMPLIANCE AND PROGRAM IMPLEMENTATION	A	1.00	-	-	1.00	-	-
EDN200	EDN200/GB	15	ADMINISTRATIVE ASSISTANT POSITION FOR OCID	A	1.00	-	-	1.00	-	-
EDN200	EDN200/GD	16	ADMINISTRATIVE SERVICES ASSISTANT POSITION FOR OSSS	A	1.00	-	-	1.00	-	-
EDN400	EDN400/OE	17	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	A	-	-	5,000,000	-	-	5,000,000
TOTAL LEVEL 1 PRIORITIES					191.00	-	11,811,486	191.00	-	11,941,560

LEVEL 2 PRIORITIES										
EDN400	EDN400/OC	18	SUPPORT FOR SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS	A	-	-	3,531,807	-	-	6,000,000
EDN400	EDN400/OC	19	AIR CONDITIONING REPAIR	A	-	-	1,000,000	-	-	1,000,000
EDN300	EDN300/UA	22	ADDITIONAL POSITIONS TO SUPPORT STUDENT INFORMATION SYSTEMS, DATA MGT, AND WEB DEVELOPMENT	A	6.00	-	-	10.00	-	-
EDN300	EDN300/KF	23	PAYROLL SYSTEM SUPPORT STAFF	A	4.00	4.00	158,757	4.00	4.00	317,513
EDN300	EDN300/UA	26	ADDITIONAL POSITIONS TO SUPPORT STUDENT INFORMATION SYSTEMS, TRAINING & BUSINESS ANALYSIS	A	3.00	-	-	4.00	-	-
EDN300	EDN300/UA	27	ADDITIONAL POSITIONS TO SUPPORT CURRENT AND NEW TECHNOLOGY ARCHITECTURE AND SECURITY	A	1.00	-	-	4.00	-	-
EDN300	EDN300/UA	30	SUPPORT FOR DEPT'S ACTIVE DIRECTORY, E-RATE, UNIFIED COMMUNICATIONS AND NETWORK MONITORING	A	-	-	-	2.00	-	-
EDN300	EDN300/KC	31	BOE ANALYST II	A	1.00	-	45,199	1.00	-	90,398
EDN300	EDN300/UA	39	POSITIONS TO SUPPORT CENTRALIZED DEVICE PURCHASING AND SCH-LEVEL APPLICATION ROSTERING	A	-	-	-	1.00	-	-
EDN300	EDN300/KO	40	TEMP OFFICE ASSISTANT TO PROVIDE RECEPTIONIST COVERAGE FOR FOYER AREA AT DOLE CANNERY SITE	A	-	1.00	-	-	1.00	-
TOTAL LEVEL 2 PRIORITIES					15.00	5.00	4,735,763	26.00	5.00	7,407,911

OTHER BOE REQUESTS										
EDN100	EDN100/CB	5	SUBSTITUTE TEACHER COSTS FOR SCHOOLS	A	-	-	2,500,000	-	-	3,500,000
EDN100	EDN100/CB	7	SUMMER CLASSROOM CLEANING	A	-	-	1,154,233	-	-	1,188,326
EDN100	EDN100/BX	8	HAWAII KEIKI: HEALTHY & READY TO LEARN	A	-	-	752,066	-	-	752,066
EDN300	EDN300/KD	21	ESTABLISH SUSTAINABILITY FOR DATA GOVERNANCE AND ANALYSIS BRANCH	A	19.00	-	1,036,098	19.00	-	1,797,196
EDN300	EDN300/KO	24	PERSONNEL SPECIALIST-INVESTIGATOR POSITIONS FOR THE INVESTIGATIONS SECTION	A	3.00	-	135,597	3.00	-	271,194
EDN300	EDN300/KO	25	FUNDING FOR RECRUITMENT	A	-	-	100,000	-	-	100,000
EDN300	EDN300/KD	28	SUBJECT MATTER EXPERTISE FOR AUDITING OF HIGH RISK AREAS IN AUDIT PLAN	A	-	-	75,000	-	-	75,000
EDN300	EDN300/KD	29	STRATEGIC INITIATIVES MANAGER	A	1.00	-	53,223	1.00	-	104,444
EDN300	EDN300/KD	32	EO POSITION FOR COMMERCIALISM, SERVICE MARKS, CONTRACTS	A	1.00	-	45,199	1.00	-	90,398
EDN300	EDN300/KO	33	ADD PERSONNEL MANAGEMENT SPECIALIST TO TRAINING & DEVELOPMENT	A	1.00	-	24,318	1.00	-	48,635
EDN300	EDN300/KC	34	MAINTAIN CURRENT OPERATIONS	A	1.00	-	24,318	1.00	-	48,635
EDN300	EDN300/KD	35	REQUEST FOR COMMUNITY RELATIONS PROGRAM ASSISTANT POSITION	A	1.00	-	22,021	1.00	-	44,042
EDN300	EDN300/KO	36	REQUEST FOR RECRUITMENT SUPPORT	A	1.00	-	17,080	1.00	-	34,161
TOTAL OTHER BOE REQUESTS					28.00	-	5,939,153	28.00	-	8,054,097

FB 19-21 BIENNIUM BUDGET

**ADDITIONAL POSITIONS AND FUNDS BY EDN FOR SB126 SD1 TO RESTORE REQUESTS
DEPARTMENT OF EDUCATION**

EDN	MOF	FY 20			FY 21		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS							
EDN100	A	-	-	1,349,110	-	-	1,349,110
EDN150	A	-	-	7,608,587	-	-	7,608,587
EDN200	A	-	-	308,000	-	-	308,000
EDN300	A	-	-	643,165	-	-	643,165
EDN400	A	-	-	416,640	-	-	416,640
EDN700	A	-	-	(153,916)	-	-	(153,916)
TOTAL TRADE-OFF/TRANSFERS		-	-	10,171,586	-	-	10,171,586

NON-RECURRING FUNDS:							
EDN100	A	-	-	3,500,864	-	-	3,500,864
EDN300	A	-	-	400,000	-	-	400,000
TOTAL NON RECURRING FUNDS		-	-	3,900,864	-	-	3,900,864

TOTAL BASE BUDGET RESTORATION	A	-	-	14,072,450	-	-	14,072,450
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LEVEL 1 PRIORITIES							
EDN100	A	4.00	-	5,900,000	4.00	-	5,900,000
EDN150	A	166.00	-	-	166.00	-	-
EDN200	A	21.00	-	911,486	21.00	-	1,041,560
EDN400	A	-	-	5,000,000	-	-	5,000,000
TOTAL LEVEL 1 PRIORITIES		191.00	-	11,811,486	191.00	-	11,941,560

LEVEL 2 PRIORITIES							
EDN300	A	15.00	5.00	203,956	26.00	5.00	407,911
EDN400	A	-	-	4,531,807	-	-	7,000,000
TOTAL LEVEL 2 PRIORITIES		15.00	5.00	4,735,763	26.00	5.00	7,407,911

OTHER BOE REQUESTS							
EDN100	A	-	-	4,406,299	-	-	5,440,392
EDN300	A	28.00	-	1,532,854	28.00	-	2,613,705
TOTAL OTHER BOE REQUESTS		28.00	-	5,939,153	28.00	-	8,054,097

DAVID Y. IGE
GOVERNOR



PANKAJ BHANOT
DIRECTOR

CATHY BETTS
DEPUTY DIRECTOR

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

April 3, 2019

TO: The Honorable Representative Sylvia Luke, Chair
House Committee on Finance

FROM: Pankaj Bhanot, Director

SUBJECT: **SB 126 SD 1 – RELATING TO THE STATE BUDGET**

Hearing: April 4, 2019, 2:05 p.m.
Conference Room 308, State Capitol

DEPARTMENT'S POSITION: The Department of Human Services (DHS) supports this bill to fund the Executive Branch. DHS prefers the original version of SB126 that represented the Governor's Executive Biennium Budget. DHS respectfully requests the following amendments:

Homeless Services:

Prog ID	Description	FY 2020			FY 2021			
		MOF	FTE (P)	FTE (T)	Amount	FTE (P)	FTE (T)	Amount
HMS 224	Housing First Program	A			3,750,000			3,750,000
HMS 224	Rapid Re-Housing	A			3,750,000			3,750,000
HMS 224	Family Assessment Center	A			1,550,000			1,550,000
HMS 224	Homeless Outreach and Civil Legal Services	A			1,750,000			1,750,000
HMS 224	Stored Property and Debris Removal Services for State Lands	A			5,000,000			5,000,000
HMS 903	Federal Ceiling Increase for Homeless Shelter After-Care Services	A			570,000			570,000
HMS 903	Federal Ceiling Increase for Homeless Shelter After-Care Services	N			1,330,000			1,330,000

AN EQUAL OPPORTUNITY AGENCY

Juvenile Justice Reform

HMS 501	Youth Assessment Service Centers	A			450,000			450,000
HMS 501	Juvenile Justice Reform Program	A			600,000			600,000

Commission on the Status of Women

HMS 888	Salaries and Other	A			15,300			15,300
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Exit and Retention Bonus Program

HMS 903	Additional General Funds and Federal Ceiling Increase for Exit and retention Bonus Program	A			244,000			330,000
HMS 903	Additional General Funds and Federal Ceiling Increase for Exit and retention Bonus Program	N			977,000			1,318,000

DHS Enterprise IT Security

HMS 904	Funds for DHS Information Security Training	A			29,300			29,300
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Office of Youth Services/Hawaii Youth Correctional Facilities – Capital Improvement Projects

HMS 503	HYCF CIP	C			2,525,000			
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Division of Vocational Rehabilitation - Capital Improvement Project, Governor's Message #6

HMS 802	Ho'opono Flood Zone Remediation CIP	C						811,000
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The following is a detailed narrative of the above requests.

Benefits, Employment & Support Services Division (BESSD)

Operating Budget Requests

HMS 224 – Homeless Services

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

Housing First Program (224HS-02)

Request: \$3,750,000 A for FY20 and for FY21

This request seeks to maintain Housing First Program services for the existing state Housing First program population (=241) and the target to add services for 60 additional eligible individuals and their families.

The state Housing First program (HF) provides services for the most visible, chronically homeless population, those individuals or families with a combination of mental health, substance abuse, related medical issues - the same population frequently utilizing high-cost healthcare services and whom frequently cycle in and out of the criminal justice system. The state HF provides housing and supportive case management services to unsheltered homeless persons. The HF services are key to moving these individuals and their families off the streets, providing support services to ensure that they remain successfully housed, and reducing utilization of high-cost emergency room services.

In 2017, DHS expanded the state HF statewide; HF provided supported housing services to 241 chronically homeless, highly vulnerable individuals and family members. The measure of success of housing first programs is the percent of individuals that remain in stable housing for 6 months or more. In the past 5 years the state's HF has had a housing retention rate of approximately 97%, far above the national average of 80% for other housing first programs.

The funding for HF includes both monthly rent and ongoing wraparound case management. Housing First is currently funded on a year-to-year basis, and it is critical that funding be sustained in the base budget as many of these individuals will require a certain level of housing supports for the foreseeable future.

Rapid Re-Housing Program (224HS-04)

Request: \$3,750,000 A for FY20 and for FY21

Rapid Re-Housing (RRH) targets *sheltered* homeless individuals and families. The State RRH program was projected to serve 374 households (807 participants). With the increased level of funding, the number of households projected to be served would increase to 578 households (1403 participants) or enable the number of households served to increase by 54%. It is a part of the Housing First approach that provides short- to medium-term rental subsidy and case management, which may range from a minimum of three months to as long as twenty-four months based on a household's specific needs. Like the state's HF program, the goal of the state Rapid Re-Housing program is to minimize the duration of homelessness and move

homeless individuals and families quickly out of homelessness and into permanent housing while also providing supportive services to assist a family in maintaining their housing. If a family encounters difficulties with paying rent shortly after moving to permanent housing, the Rapid Re-Housing program can connect the family with appropriate resources and support to stabilize and maintain their permanent housing.

By targeting homeless individuals and families who are currently in shelters, the Rapid Re-Housing program will allow the state to better maximize its existing shelter inventory. As it is extremely cost-intensive to construct and fund additional homeless shelters; providing Rapid Re-Housing assistance to ready individuals and families, minimizes the time between housing instability and housing stability, thus allowing other aspects of life such as school attendance, employment, and medical care to stabilize as well.

Rapid Re-Housing is endorsed by the U.S. Department of Housing and Urban Development as an effective way to end homelessness among families with minor children. Consistent with the DHS `Ohana Nui strategy, the Rapid Re-Housing program addresses the social determinants of health as it provides increased housing stability for families with minor children.

Family Assessment Center (224HS-01)

Request: \$1,550,000 A for FY20 and for FY21

The proposed funding request will support the continued operation of the Kaka'ako Family Assessment Center, as well as the operation of a second Family Assessment Center.

The Family Assessment Center is a model of a low barrier shelter utilizing a Housing First approach to quickly move families with minor children off the streets and into permanent housing; again as part of the array of services of the Housing First approach, housing stability will support children's health, school attendance and improved educational outcomes, as well as parents' ability to seek and maintain employment or other activities that increase income, and give parents' opportunity to address their overall health needs.

Based upon the positive outcomes with the initial Kaka'ako Family Assessment Center, through Act 209, SLH 2018, the Legislature appropriated \$800,000 for the operation of a second Family Assessment Center for FY19. DHS is in the process of procuring the services for a second Family Assessment Center, which will be operated by a contracted homeless services provider.

The Kaka'ako Family Assessment Center (FAC) opened in September 2016 and is fully funded through the end of FY19. The FAC accommodates 12-14 families (up to 50 people) at any one time. The total annual budget for the Kaka'ako Family Assessment Center is \$750,000. In its first two years of operation, the center served 107 households and placed 95% into permanent housing in an average of 79 days, 11 days fewer than the 90-day goal established for the center in its state contract. In addition, through work with the Kaka'ako Family Assessment

Center staff and other providers, 59% of families served increased their income through access to public benefits and employment.

Homeless Outreach and Civil Legal Services (224HS-03)

Request: \$1,750,000 A for FY20 and for FY21

The requested funds will maintain the current level of homeless outreach funding. Homeless outreach funding was increased in FY18 to accommodate the growing number of unsheltered homeless individuals - on Oahu and the neighbor islands - and to increase the reach and quality of services contracted by DHS.

DHS will continue to contract with nonprofit service providers to deliver homeless outreach services across the state. Homeless outreach services are intended to reach out to the unsheltered homeless population and engage them in services to be housed and end their homelessness. Homeless outreach requires outreach staff to build a strong rapport with unsheltered homeless persons, and use this rapport to engage homeless persons who may have declined shelter or services in the past. Building rapport takes time and multiple contacts with an individual.

Homeless outreach services include: assistance with obtaining identification documents and other vital records (e.g. birth certificates, and marriage or divorce certificates that document name changes) – documentation required for housing and employment; identifying and locating suitable housing options and providing support through the housing location and move-in process; and assistance with job search and applications for public benefits.

To ensure that homeless persons are not simply displaced from one area to another, homeless outreach providers work with state agencies (Department of Transportation (DOT) or Department of Land & Natural Resources (DLNR)) to transition unsheltered persons into longer-term housing options. Homeless outreach goes hand in hand with enforcement efforts by state agencies to address highly visible homeless encampments on public lands.

Stored Property and Debris Removal Services for State Lands (224HS-05)

Request: \$5,000,000 A for FY20 and for FY21

The state's framework addressing homelessness is also focused on public safety, especially related to unauthorized encampments located on state lands. While the state provides funding for homeless services, funding is also needed to address personal property left behind on state lands after a homeless encampment is vacated or when individuals trespassing on state land leave personal property behind. In addition, state agencies require support to take measures that would prevent unauthorized encampments from becoming established, such as placing appropriate signage and installing fencing on state lands where appropriate.

The Department of Human Services (DHS) currently has a Memorandum of Agreement with the Department of Transportation (DOT) that enables DOT to oversee property storage and debris removal activities statewide for all state lands.

The funds requested will be used to contract a vendor who would maintain a stored property program statewide, purchase necessary supplies and equipment to support property storage and debris removal activities, and would support the installation of signage and fencing to prevent unauthorized encampments from becoming established on state lands.

The issue being addressed is the temporary storage of property left by homeless individuals on public lands. Maintaining temporary property storage is consistent with the evolving best practice to deal with homelessness in a compassionate and respectful manner. Mainland communities without means or processes to temporarily store personal property left on public lands have been vulnerable to litigation.

Federal Ceiling Increase for Homeless Shelter After-Care Services (903FA-02)

Request: \$570,000 A/\$1,330,000 N for FY20 and for FY21

Homeless Shelter After-Care Services: Currently, there are 13 shelters statewide contracted by the DHS Homeless Program Office - Oahu (8 shelters), Kauai (2 shelters), Maui (2 shelters), and Hawaii (1 shelter). The scope of shelter service contracts does not include services for families after they leave the shelter. Currently, shelter services are only provided when families are temporarily residing in the shelter. It is important to have a continuum of service following a family's shelter stay to allow the family to transition and settle into longer-term housing. This after-care period is an opportunity for the family to receive additional resources, referrals, and support (social capital) to ensure they do not return to being homeless. During FFY 2017, there were a total of 701 families that were serviced by the homeless shelters statewide. Approximately 60% of the total individuals who stayed in a homeless shelter were children.

DHS intends to revise the scope of services when the shelter services contracts are re-procured to include continuum of care for a period up to six (6) months following a family's stay at a shelter. Services will include rental assistance while families receive after-care services. Currently, State Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) funds are provided to the BESSD Homeless Program Office to cover the cost of shelter services. The requested funds will cover the after-care extended shelter services. State funded expenditures will be claimed to meet Hawaii's State TANF MOE requirement. We estimate about 70% of the families that may receive shelter services would be eligible for federally-funded services; therefore, 30% of the projected cost will need to be funded with general funds as these families may not be eligible for federal funds.

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

Additional General Funds and Federal Ceiling Increase for Exit and Retention Bonus Program (903FA-03)

**Request: \$244,000 A/977,000 N for FY20 and
\$330,000 A/1,318,000 N for FY21**

Act 128, SLH 2018, re-established the Exit and Retention Bonuses program in BESSD. The 2018 Legislature appropriated funds to make required system changes to administer the program; this request is to fund the program.

Previously, the Exit and Retention Bonuses program was established under the "Reward Works" initiative in 2009. Employed TANF¹ recipient families who successfully exit TANF due to earnings, were eligible to apply for the exit bonus. These families were also eligible to apply for additional bonuses if they maintained their employment status for 3 months, 6 months, 12 months, and 24 months. The retention bonuses increased as the retention period increased. Though highly successful, due to lack of funds, the Exit and Retention Bonuses ended in 2012.

The \$400,000 appropriated by Act 128, SLH 2018, only covers the costs to modify the HANA case management system. The additional requested funds will be for the bonus payments beginning SFY 2020. The amount requested for fiscal year 2020 is less than 2021 because no one will be eligible for the 24-month bonus until the second year of implementation.

For fiscal years 2010 and 2011, 83% of families that received at least one bonus did not return to reapply for TANF, and only 17% of the families reapplied for TANF. A total of 1,091 former TANF recipients (unduplicated) received at least one bonus payment in fiscal years 2010 and 2011. Of this total, 29.3% received a 3-month bonus; 25.5% received a 6-month bonus; 24.4% received a 12-month bonus; and 20.8% received a 24-month bonus.

In SFY 2017, there were approximately 1,370 recipient families who exited TANF with employment, working an average of 30 hours/week (full-time status according to TANF rules). Assuming this same total would be eligible for an exit bonus in the 1st year (in SFY 2020), we estimate that about 334 families would go on to receive a 3-month bonus; about 290 families would go on to receive a 6-month bonus; about 277 families would go on to receive a 12-month bonus; and about 237 families would go on to receive a 24-month bonus in the 2nd year (in SFY 2021). Based on the following bonus amounts--1) \$500 at exit; 2) \$600 at 3-months; 3) \$700 at 6-months; 4) \$900 at 12-months; and 5) \$1,800 at 24-months, and the number of families that would be eligible for each of the bonuses, we project the following total payments for the 1st year SFY 2020--1) \$568,500 for exit bonuses; 2) \$200,400 for 3-month bonuses; 3) \$203,000 for 6-month bonuses; 4) \$249,300 for 12-month bonuses, for a projected total of \$1,221,200. The projected payments for the 2nd year SFY 2021 would be \$426,600 for 24-month bonuses. Assuming in the 2nd year the same number of families as the 1st year 2020, would be eligible for exit, 3, 6 and 12-month bonuses, plus \$426,600 for 24-

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

month bonuses (carry-over from the 1st year), a total \$1,647,800 of bonus payments would be paid in the second year SFY 2021.

We estimate about 80% of the 1,370 would be eligible for federally-funded bonuses; therefore, 20% of the projected bonus payments will need to be funded with General funds. First year SFY 2020, \$977,000 should be funded with Federal TANF funds and \$244,000 with General funds. To calculate the 2nd year SFY 2021, the first year's total of \$1,221,200 is added to \$426,600 for 24-month bonuses to determine the total funds needed. Second year SFY 2021, \$1,318,000 should be funded with federal TANF funds and \$330,000 with general funds

Office of Youth Services (OYS)

Operating Budget Request

HMS 501 – In-Community Youth Programs

Youth Assessment Service Centers (501YA-01)

Request: \$450,000 A for FY20 and for FY21

Youth Assessment Service Centers (YASC) are designed to facilitate efficient prevention, diversion and intervention service delivery at the front end of the juvenile justice system. Statewide, status offenses comprise more than half of all juvenile arrests (52 percent), with running away the overall leading cause of arrest (30 percent of all arrests). Current YASC show lower re-arrest rates for participants.

The priority for the proposed request is to establish one YASC in District 8 (Waianae to Ewa) or District 4 (Laie to Waimanalo) on Oahu. Both districts cover a large service area, with potential partnerships with the community that could maximize resources (e.g. HPD at Kapolei/Waianae; Kawailoa Youth & Family Wellness Center in Olomana). Future plans include expansion to all counties.

On Oahu, a YASC utilizing a Civil Citation model program in the District 5 region, urban Honolulu, is lowering re-arrest rates. In the first year of implementation, youth who participated in the YASC had a 7.7 percent lower re-arrest rate compared to youth who did not participate in this YACS. Even lower re-arrest rates were shown for youth who had a warm-handoff from police to YACS (difference of 19.4%) specifically for youth with misdemeanors, and youth who received YASC services compared to youth who did not; there was a difference of 12.2% lower re-arrest rate.

An East Hawaii region pilot YASC site during the period 10/1/15 - 9/30/16 served 188 youths; subsequently, only 6% of the youth served had a new arrest or delinquent crime.

The following breakdown is the number of potential youth to be served by YASC services and these figures reflect a three-year average of the number of youth arrested in the four counties: 1,044 youths on Kauai, 4,773 youths on Oahu, 2,304 youths on Maui, and 1,284 youths on Hawaii.

Juvenile Justice Reform Program (501YA-02)

Request: \$600,000 A for FY20 and FY21

This request will allow for the continuation of efforts to sustain and improve the juvenile justice reform outcomes made over the past 2 years. Funding will be targeted to continue the implementation and validation of a standardized risk and needs assessment and case management tool; evidence-based services, including aggression replacement training; truancy prevention and intervention; wrap around services; training for balance and restorative justice activities; professional staff development; and cultural-based healing services.

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

In State Fiscal Year (SFY) 15, \$1.26 million was expended or encumbered for programs, services and activities to implement juvenile justice reform, including mental health and gender-specific trauma-informed services; substance abuse; intensive monitoring for youth on probation; truancy prevention and intervention services; ancillary supports and incentives for graduated response system; professional development; and the operation of a statewide implementation working group.

The 26% reduction in admissions to the Hawaii Youth Correctional Facility (HYCF) for the past 4 years is one of the concrete results of Act 201 (2014). Act 119, 2015 SLH transferred \$600,000 from HMS503 (HYCF) to HMS501 (OYS) to invest in up-front services to strengthen the juvenile justice system reform efforts. Act 126, 2015 SLH appropriated another \$1.2M (non-recurring funds) for FB16-17 to match the initial funding of Act 201. However, for FB 18-19, the Legislature did not include an appropriation of \$1.2 million, resulting in decreased funding for community-based services addressing truancy, substance abuse, and probation compliance.

Commission on the Status of Women (CSW)

Operating Budget Request

HMS 888 – Other Current Expenses (888CW-01)

Request: \$15,300 A for FY20 and for FY21

Additional funds are needed to cover public educational campaigns. The Commission is seeking to support an annual public awareness campaign and to cooperate with national groups to host a conference and trainings around sex trafficking due to the absence of a state-level coordinated effort around the issue.

The Commission is currently unable to meet its mandate under section 367-3(2), HRS, to create public awareness campaigns without additional funds due to the basic costs of design work, paid media, including radio, bus, and social media promotion. Also, to fulfill its duty to maintain contacts with "appropriate federal, state, local and international agencies concerned with the status of women" per section 367(3) (5), HRS, the Commission requires basic funding for transportation of the executive director and the commissioners for quarterly meetings and important state conferences.

DHS Administration

Operating Budget Request

Funds for DHS Information Security Training (904AA-01)

Request: \$29,300 A for FY20 and for FY21

The Department administers several federal programs where individual and family information is collected and maintained to support eligibility determination and distribution of benefits. Programs include Medicaid (medical assistance), Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), and Low Income Home Energy Assistance Program (LIHEAP). As such, the department is subject to a variety of federal regulations that require the safeguarding and protection of confidential information.

As a condition for receiving Federal tax information (FTI), DHS is required to meet the IRS federal safeguards requirements pursuant to Internal Revenue Code (IRC) § 6103(p)(4) and must establish and maintain safeguards designed to prevent unauthorized access, disclosure, and use of FTI. Furthermore, IRC § 6103(l)(7) restricts FTI access to government employees and the Federal Health and Human Services clearly states that contractors are not allowed access to FTI for any purpose. As a condition for processing confidential data such as FTI, Personally Identifiable Information (PII), and Protected Health Information (PHI) DHS must establish and maintain various security controls to the satisfaction of governing federal authorities, certain safeguards designed to prevent unauthorized use and disclosure and to protect the confidentiality, of that information. In some cases, failure to maintain a successful Information Security workforce could result in noncompliance with these safeguards. Furthermore, the failure to comply with laws such as the Health Insurance Portability and Accountability Act (HIPAA) could result in both civil and criminal penalties.

To maintain a reliable information security workforce development program, emphasis must be placed on developing and institutionalizing core information security capabilities of key

personnel. This can be accomplished by ensuring that members of the information security workforce carry current certification, and, to provide training opportunities to improve and keep up with the latest threats which are essential in the success of an Information Security program.

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 Hookipa 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 Kawailoa 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 (DVR) – 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.

Additional suggested amendments for the committee is that the drafting agency include the appropriate language to authorize the director of finance to issue the appropriate sums of general obligation bonds (C) as is necessary for the department to complete the projects and

to include appropriate lapsing provisions generally included for capital improvement projects.

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

DAVID Y. IGE
GOVERNOR



STATE OF HAWAII
DEPARTMENT OF PUBLIC SAFETY
919 Ala Moana Boulevard, 4th Floor
Honolulu, Hawaii 96814

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No. _____

TESTIMONY ON SENATE BILL 126, SENATE DRAFT 1
RELATING TO THE STATE BUDGET.

by

Nolan P. Espinda, Director
Department of Public Safety

House Committee on Finance
Representative Sylvia Luke, Chair
Representative Ty Cullen, Vice Chair

Thursday, April 4, 2019; 2:05 p.m.
State Capitol, Conference Room 308

Chair Luke, Vice Chair Cullen, and Members of the Committee:

The Department of Public Safety (PSD) supports the passage of Senate Bill (SB)126, Senate Draft (SD) 1, which appropriates funds for Governor's Message (GM) items for FB 2019-21. The Department respectfully requests that the following GM #6 Items be included for funding for FB 2019-21:

- 1) 23.0 Positions and Funds for the opening of the Ho'okipa Cottage
- 2) \$4,285,307 to continue housing 248 HCF inmates out of state

Attached are the Form As that provide details concerning these requests.

Thank you for the opportunity to present this testimony.

**FB 2019-21 BIENNIUM BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF PUBLIC SAFETY**

Beds & Other furniture for inmate @ 2,000 per inmate Example: Beds, tables, chair, desks, utility carts, & such			136,000										
Adult Corrections Officer:													
Class A Uniform Shirt (4sets)		4 \$	70.00 \$	280.00									
Class A Uniform Pants (4sets)		4 \$	83.00 \$	332.00									
Jacket (1ea)		1 \$	60.00 \$	60.00									
Jumpsuits (2 sets)		2 \$	65.00 \$	130.00									
Departmental Patches (6 ea)		6 \$	8.00 \$	48.00									
Belt		1 \$	32.00 \$	32.00									
Belt Keepers		4 \$	4.00 \$	16.00									
Handcuffs & Pouch		1 \$	40.00 \$	40.00									
Handcuffs + 2 keys		1 \$	35.00 \$	35.00									
Flashlight		1 \$	50.00 \$	50.00									
Hat		1 \$	5.00 \$	5.00									
Raincoat		1 \$	90.00 \$	90.00									
Protective Glove Holder		1 \$	16.00 \$	16.00									
Locker (employee)		1 \$	135.00 \$	135.00									
				\$ 1,269.00									
				X 18									
	A			22,842									
Subtotal Equipment				0	158,842	0	0	0					
By MOF	A			0	158,842	0	0	0					
	B			0	0	0	0	0					
	N			0	0	0	0	0					
L. Current Lease Payments (Note each lease)													
Subtotal Current Lease Payments				0	0	0	0	0					
By MOF	A			0	0	0	0	0					
	B			0	0	0	0	0					
	N			0	0	0	0	0					
M. Motor Vehicles (List Vehicles)													
Subtotal Motor Vehicles				0	0	0	0	0					
By MOF	A			0	0	0	0	0					
	B			0	0	0	0	0					
	N			0	0	0	0	0					
TOTAL REQUEST				23.00	0.00	0	23.00	0.00	1,424,678	1,733	1,733	1,733	1,733

**FB 2019-21 BIENNIUM BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF PUBLIC SAFETY**

IV. JUSTIFICATION OF REQUEST

The WCCC Ho'okipa Cottage renovation is projected to be completed by January 2021. It is designed to house up to 68 female inmates. In order to staff this newly renovated housing structure, WCCC will need a total of 15.0 Adult Corrections Officer to man two posts 24 hours a day, 7 days a week. The breakdown is as follows:
5.0 -ACO IV (Sergeant position to supervise)
10.0 -ACO III, 2 posts five ACO III each post at 1.65 Shift Relief Factor

Additionally, WCCC would need support staff to provide services to this housing unit. We are requesting a total of 5.0 support staff (please refer to page 2).

The Ho'okipa Cottage will fill the gap for housing that has long been lacking for minimum sentenced women statewide. The additional housing will provide opportunities for minimum custody status females currently housed inside WCCC and in the neighbor islands as well as those currently housed at the Federal Detention Center (FDC) in Honolulu.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

The Ho'okipa Cottage renovation is part of the overall plan to move all the women inmates on Oahu to WCCC. The additional beds will provide minimum custody female inmates housing separate from the other custody level.

VI. INFORMATION SYSTEMS AND TECHNOLOGY

None

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

None

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

None

IX. EXTERNAL CONFORMANCE REQUIREMENTS

None

X. REQUIRED LEGISLATION (Please specify appropriate statutes: i.e., HRS)

None

XI. OTHER COMMENTS

None

**FB 2019-21 BIENNIUM BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF PUBLIC SAFETY**

Date Prepared/Revised: : _____

Program ID/Ora. Code: 808
Program Title: NON-STATE FACILITIES

Department Contact: Tessie V. Fernandez

Phone: (808) 587-1236

Department Priority: _____

Request Category:

Administration Initiative _____
Trade-Off/Transfer (+) _____ (-) _____
Conversion of Unbudgeted Positions _____
Fixed Cost/Entitlement _____
Federal Fund Adjustment Req _____
Health, Safety, Court Mandates _____
Full Year Funding for New Positions _____
Second Year Funding _____
Other _____

I. TITLE OF REQUEST: Funds for Continued Housing of 248 HCF Inmates in Arizona due to HCF Security Electronic Project (6 months July - December 2019)

Description of Request:

This Request is to continue housing 248 inmates that were moved from HCF to Arizona/Saguaro Correctional Center back in February 2017. 2016 Legislature appropriated 12 months cost to house 248 inmates however, renovation completion date of HCF security system was delayed. PSD request an additional six months until construction is complete at HCF to house these inmates at Saguaro Correctional Center

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
B. Other Current Expenses			4,285,307			0	0	0	0	0
TOTAL REQUEST	0.00	0.00	4,285,307	0.00	0.00	0	0	0	0	0

By MOF:
A
B
N

4,285,307

0 0 0 0 0

Date Prepared/Revised: : _____

**FB 2019-21 BIENNIUM BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF PUBLIC SAFETY**

III. OPERATING COST DETAILS

A. Personal Services (List all positions)

Subtotal Personal Service Costs

By MOF

MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	0.00	0.00	0	0.00	0.00	0	0	0	0	0
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0

B. Other Current Expenses (List by line item)

Charter 767 Aircraft for return to Hawaii

6 months per diem for 248 inmates
(184 days x 78.57) x 248

A			700,000							
A			3,585,307							

Subtotal Other Current Expenses

By MOF

			4,285,307			0	0	0	0	0
A			4,285,307			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0

C. Equipment (List by line item)

Subtotal Equipment

By MOF

			0			0	0	0	0	0
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0

L. Current Lease Payments (Note each lease)

Subtotal Current Lease Payments

By MOF

			0			0	0	0	0	0
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0

M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles

By MOF

			0			0	0	0	0	0
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0

TOTAL REQUEST

	0.00	0.00	4,285,307	0.00	0.00	0	0	0	0	0
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Date Prepared/Revised: : _____

**FB 2019-21 BIENNIUM BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF PUBLIC SAFETY**

IV. JUSTIFICATION OF REQUEST

2017 Legislature appropriated six months cost in FY 2018 to house 248 inmates at the CoreCivic/Saquaro Correctional Center in Arizona due to contractor's request to have NO inmates in the pod they were renovating. Inmates were moved to Arizona back in February 2017 with an estimated completion date of December 2017 at HCF. Construction delays were encountered at HCF resulting in new estimated completion date extending to December 2019.

Inmates are continuously being rotated between Halawa and Saquaro due to being paroled, finishing their sentence, transferring back for work furlough and/or programming (Sex Offender Treatment), court hearing and medical reasons. We continue to send newly sentenced inmates that have long sentence (5 years or longer) and/or medium custody due to misconduct to Saquaro

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

N/A

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

N/A

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

N/A

IX. EXTERNAL CONFORMANCE REQUIREMENTS

N/A

X. REQUIRED LEGISLATION (Please specify appropriate statutes: i.e., HRS)

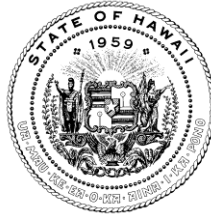
N/A

XI. OTHER COMMENTS

Contract No. PSD 16-ID/MB-32, Care, Confinement and Custody of Hawaii male Offenders includes provision for annual increase of per diem up to 3 percent based on the Consumer Price index for all Urban Consumers, West Region as prepared by the United States Bureau of Labor Statistics.

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)****IX. EXTERNAL CONFORMANCE REQUIREMENTS****X. REQUIRED LEGISLATION (Please specify appropriate statutes: i.e., HRS)****XI. OTHER COMMENTS**

DAVID Y. IGE
GOVERNOR OF
HAWAII



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

POST OFFICE BOX 621
HONOLULU, HAWAII 96809

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

**Testimony of
SUZANNE D. CASE
Chairperson**

**Before the House Committee on
FINANCE**

**Thursday, April 4, 2019
2:05 P.M.
State Capitol, Conference Room 308**

**In consideration of
SENATE BILL 126, SENATE DRAFT 1
RELATING TO THE STATE BUDGET**

Senate Bill 126, Senate Draft 1 proposes to appropriate unspecified funds and positions to fulfill requests made by the Governor. **The Department of Land and Natural Resources (Department) appreciates the overall intent of this measure and respectfully asks for consideration of the Department's operating and Capital Improvement Program (CIP) project requests included in Governor's Message No. 6.**

The Department's mission is to enhance, protect, conserve, and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations of the people of Hawaii nei, and its visitors, in partnership with others from the public and private sectors. Departmental CIP projects are based on public safety, compliance and public trust resource protection, in accordance with statutory mandates that guide the Department's vision, mission, goals and objectives to manage resources for the benefit of the public, and to protect the resources and the public.

Governor's Message No. 6 included the following Departmental operating budget request:

LNR 101- Increase the expenditure ceiling of the Special Land and Development Fund (SLDF) by \$3,000,000 in Fiscal Year (FY) 20 and FY 21 for proposed priority projects including planning for the Department Industrial and Business Park at Pulehunui, Maui; Environmental Impact Statement for East Kapolei/University of Hawaii (UH)- West O'ahu Transit Station Development; and Hawai'i District Land Office design and construction. These projects are key initiatives designed to provide critical long term

support for the Department's operations. The proposed Department Industrial and Business Park at Pulehunui, Maui and the proposed East Kapolei/UH West Oahu Transit Station Development are large-scale land development projects intended to provide lands for lease in order to provide long-term sources of income to support the Department's resource protection and management programs.

The Department anticipates \$5,000,000 per year in additional incoming revenue to the SLDF starting in FY 19. The Department notes that there would be no impact to the General Fund or other funding priorities. As such, the Department respectfully additionally requests that the \$3,000,000 authorization be made part of the annual expenditure ceiling for the SLDF. This would allow the SLDF to provide more support to other Department programs, and enhance the financial self-sufficiency of the Department.

Governor's Message No. 6 included two Departmental CIP budget requests:

- (1) LNR101: Amend the FY 2020 CIP Budget Request (Priority No. 17, Capital Project No. E02E) from Pia Valley Acquisition Due Diligence, Oahu to Ho'omau Forest Conservation Easement Acquisition, Hawaii. The funding amount of \$100,000 MOF B would remain the same. Alternate funding has been secured for the Pia Valley acquisition. The Ho'omau Forest project requires the requested funding to provide matching requirement for federal grants from the U.S. Forest Service that would complete the acquisition of approximately 993 acres conservation easement in south Kona, Hawaii to protect important native forest resources.
- (2) LNR141: New request in FY 2020 for \$1,800,000 for Ala Wai Canal Wall Remediation, Oahu – Design (\$300,000 C) and construction (\$1,500,000 C) to stabilize and improve portion of the Ala Wai Canal wall to protect adjacent sidewalk and roadway. A portion of the Ala Wai Canal wall located between the McCully Street and Kalakaua Avenue bridges is in deteriorated condition and in need of remediation.

Thank you for the opportunity to comment on this measure.

OFFICE OF INFORMATION PRACTICES

STATE OF HAWAII
NO. 1 CAPITOL DISTRICT BUILDING
250 SOUTH HOTEL STREET, SUITE 107
HONOLULU, HAWAII 96813
TELEPHONE: 808-586-1400 FAX: 808-586-1412
EMAIL: oip@hawaii.gov

To: House Committee on Finance

From: Cheryl Kakazu Park, Director

Date: April 4, 2019, 2:05 p.m.
State Capitol, Conference Room 308

Re: Testimony on SB 126, SD 1
Relating to the State Budget

The state Office of Information Practices (“OIP”) is in support of this bill, which among other things, originally provided general funds for OIP’s operating budget of in program ID AGS 105 for 8.50 positions and \$806,037 in FY 2019-20 and \$799,837 in FY 2020-21. Although all appropriations have been removed from the SD 1 of this bill, this short form bill remains a vehicle for appropriating funds for OIP. Consequently, OIP will discuss its full range of requests, which are found in various bills this session.

OIP appreciates having its operating budget of \$769,837 in general funds and 8.5 authorized positions included for each year of the FB 2019-2021 in HB 2, HD 1, SD 1, C.D. 1, which is pending before the Governor. This bill includes an additional annual amount of \$70,000 (of \$100,000 originally requested) to provide salary parity for OIP’s employees, which will help OIP to retain its experienced employees.

On March 15, 2019, the Senate Judiciary Committee voted to pass out HB 1354, HD 2 with amendments to add three additional positions for OIP. **OIP**

respectfully requests that this committee add all or part of the additional positions and funding to SB 126, SD 1, HD 1, so that OIP can hire and train new people to be able to keep up with its increased responsibilities and reduce its backlog.

As background, 25 years ago, OIP had twice the resources and half the work. At its height in FY 1994, when OIP administered only the UIPA, it had 15 authorized positions and an allocated budget of \$827,537, which is the inflation-adjusted equivalent of \$1,403,003 today. Five years later, in FY 1999, OIP was given the additional responsibility of administering the Sunshine Law, which essentially doubled its work, but OIP's positions and budget had already started to decline. Today, OIP administers both laws and assists with open data issues with 8.5 FTE authorized positions and a budget of \$699,837, which will increase to \$769,837 next year and is still less than OIP's budget 25 years ago.

OIP is already working at its maximum capacity with its existing personnel and resources and expeditiously resolves most of the requests for assistance that it receives each year. Thanks to the lower number of new cases filed this year, OIP has been able to substantially reduce its backlog to 99 pending formal cases as of March 31, 2019, which is a 24% reduction from the end of FY 2018 (131 pending cases) and a 34% reduction from one year ago (149 pending cases).

But the number of new cases filed each year is beyond OIP's control and a spike in new cases could quickly eliminate the progress that OIP has made this year. Moreover, a recent Hawaii Supreme Court decision and bills considered by the Legislature this session could significantly alter OIP's responsibilities, require it to administer a new area of law, and increase its workload. To prepare for potential workload increases and for staffing decreases due to retirement or

medical or personal leaves, OIP would need to hire new attorneys now and train them over the course of three years, hopefully while its experienced attorneys are still available to pass on their institutional knowledge.

The general public and all state, county, and independent agencies (including UH, OHA, and HTA), as well as all branches of government—Executive (including the Governor, Lt. Governor, and all mayors), Legislative (including the Legislature and county Councils), and Judicial (excluding only the courts’ nonadministrative, *i.e.*, judicial, functions)—rely upon OIP’s neutral and uniform advice, training, and dispute resolution services regarding Hawaii’s open records and open meetings laws. In addition to responding to formal and informal requests for assistance, OIP has many other duties, including training, monitoring and testifying on legislation, tracking lawsuits, keeping agencies and the public informed of open government issues, rulemaking, initiating special projects on its own, and preparing annual reports, including two summarizing all State and County UIPA Record Request Logs. **To timely fulfill its many duties and orderly transfer valuable institutional knowledge to the next generation, OIP respectfully requests additional positions at \$115,000 each for the coming years.**

Mahalo for considering OIP’s testimony.



DAVID Y. IGE
GOVERNOR
MIKE MCCARTNEY
DIRECTOR

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

No. 1 Capitol District Building, 250 South Hotel Street, 5th Floor, Honolulu, Hawaii 96813
Mailing Address: P.O. Box 2359, Honolulu, Hawaii 96804
Web site: www.hawaii.gov/dbedt

Telephone: (808) 586-2355
Fax: (808) 586-2377

Statement of
MIKE MCCARTNEY
Director
Department of Business, Economic Development, and Tourism
before the
HOUSE COMMITTEE ON FINANCE

Thursday, April 4, 2019
2:05 PM
State Capitol, Conference Room 308

In consideration of
SB 126, SD1
RELATING TO THE STATE BUDGET.

Chair Luke, Vice Chair Cullen and members of the Committee.

The Department of Business, Economic Development and Tourism (DBEDT) **supports** SB126, SD1, which appropriates funds and positions to fulfill requests made by the Governor.

DBEDT recognizes the Legislature's desire to improve the accountability of DBEDT programs and will work with the Legislature and other stakeholders in the interim to achieve those goals. In order to ensure the continuation of these programs, DBEDT requests your consideration in adding these adjustments to this measure as these programs do not currently have position counts or program funding in HB2, HD1, SD1, CD1.

A. BED120 – HAWAII STATE ENERGY OFFICE

1. Request to restore the special fund ceiling if funding is provided in ESSF.

FY 19-20	MOF	FY 20-21	MOF
5*		5*	
24#		24#	
4,887,258	B	4,887,258	B

2. If special funds are not provided through another bill, then “A” funds are requested.

FY 19-20	MOF	FY 20-21	MOF
5*		5*	
24#		24#	
2,600,000	A	2,600,000	A

3. Request to retain trust fund ceiling for Volkswagen Environmental Mitigation Trust Administrative Expenses.

FY 19-20	MOF	FY 20-21	MOF
240,000	T	240,000	T

B. BED143 – HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

1. This includes converting staff positions from special funds to general funds.

FY 19-20	MOF	FY 20-21	MOF
3*	A	3*	A
10#	A	10#	A
9#	P	9#	P
2,601,808	A	2,601,808	A

2. Expenditure ceiling is requested for HTDC Special funds.

FY 19-20	MOF	FY 20-21	MOF
2,422,384	B	2,422,384	B

3. Expenditure ceiling is requested for HTDC federal funds.

FY 19-20	MOF	FY 20-21	MOF
964,713	P	964,713	P

4. Expenditure ceiling is requested for HTDC revolving funds.

FY 19-20	MOF	FY 20-21	MOF
1,500,000	W	1,500,000	W

C. BED145 – HAWAII STRATEGIC DEVELOPMENT CORPORATION

1. Expenditure ceiling is requested for HSDC revolving fund.

FY 19-20	MOF	FY 20-21	MOF
1.00#		1.00#	
4,211,451	W	4,211,451	W

2. Expenditure ceiling is requested for Hydrogen Investment Capital Special Fund.

FY 19-20	MOF	FY 20-21	MOF
2,608,516	B	2,608,516	B

D. BED150 – HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Although there is funding for HCDA in HB2, CD1, there is a shortfall. We would like to request the following to supplement the funding that was provided.

FY 19-20	MOF	FY 20-21	MOF
155,294	W	155,294	W

Thank you for the opportunity to testify.



STATEMENT OF
AEDWARD LOS BANOS, EXECUTIVE DIRECTOR
 HAWAII COMMUNITY DEVELOPMENT AUTHORITY

HAWAII COMMUNITY
 DEVELOPMENT AUTHORITY



**KAKA'KO
 KALAELOA**

Before the
**HOUSE COMMITTEE ON ENERGY &
 ENVIRONMENTAL PROTECTION**

Thursday, April 4, 2019
 2:05 P.M.
 State Capitol, Conference Room 308

David Y. Ige
 Governor

in consideration of

SB 126, SD1
RELATING TO THE STATE BUDGET

John Whalen
 Chairperson

Chair Luke, Vice Chair Cullen, and Members of the Committee.

The Hawaii Community Development Authority (HCDA) **supports SB 126, SD1**, which appropriates funds for the fiscal biennium as requested by the governor.

HB2, HD1, SD1, CD1 provides funds for 10 HCDA staff positions with revolving funds; however, it did not include sufficient funds for the fringe rate adjustment. Thus, HCDA requests that the **revolving fund ceiling be increased by \$155,294** per year for fiscal years 2019-2020 and 2020-2021.

Aedward Los Banos
 Executive Director

BED150 – HAWAII COMMUNITY DEVELOPMENT AUTHORITY

FY 19-20	MOF	FY 20-21	MOF
155,294	W	155,294	W

547 Queen Street
 Honolulu, Hawaii
 96813

Telephone
 (808) 594-0300

Facsimile
 (808) 594-0299

E-Mail
 contact@hcdaweb.org

Web site
 www.hcdaweb.org

Thank you for the opportunity to offer comments on SB 126, SD1.



Statement of
Karl Fooks
President
Hawaii Strategic Development Corporation
before the
HOUSE COMMITTEE ON FINANCE

Thursday, April 4, 2019
2:05 PM
State Capitol, Conference Room 308

In consideration of
SB 126 SD1
RELATING TO THE STATE BUDGET.

Chair Luke, Vice Chair Cullen and members of the Committee.

The Hawaii Strategic Development Corporation (HSDC) **supports** SB126 SD1, which appropriates funds and positions to fulfill requests made by the Governor.

HSDC recognizes the Legislature’s desire to improve the accountability of HSDC programs and will work with the Legislature and other stakeholders in the interim to achieve those goals. In order to ensure the continuation of HSDC programs, HSDC requests your consideration in adding these adjustments to this measure as these programs do not currently have position counts or program funding in HB2 HD1 SD1 CD1.

BED145 – HAWAII STRATEGIC DEVELOPMENT CORPORATION

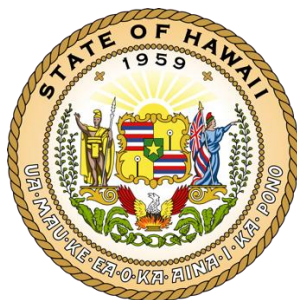
1. Expenditure ceiling is requested for HSDC Revolving Fund.

FY 19-20	MOF	FY 20-21	MOF
1.00#		1.00#	
4,211,451	W	4,211,451	W

2. Expenditure ceiling is requested for Hydrogen Investment Capital Special Fund.

FY 19-20	MOF	FY 20-21	MOF
2,608,516	B	2,608,516	B

Thank you for the opportunity to testify.



‘O kēia ‘ōlelo hō’ike no ke
Komikina Kūlana Olakino o Nā Wāhine

Testimony on behalf of the
Hawai‘i State Commission on the Status of Women

Prepared for the House Committee on Finance

In Support of SB126 SD1

Thursday, April 4, 2019, at 2:05 in Room 308

Dear Chair Luke, Vice Chair Cullen, and Honorable Members,

The Hawai‘i State Commission on the Status of Women supports SB126 SD1, which would appropriate baseline funds to the Hawai‘i State Commission on the Status of Women.

The Commission is the oldest commission of its kind – the very first state women’s commission in the United States. The Commission was codified into state law by the State Legislature in 1970 to “aid in the implementation of its recommendations, to develop long-range goals, and to coordinate research planning, programming, and action on the opportunities, needs, problems, and contributions of women in Hawaii. It is the purpose of this chapter to provide for a statewide program, on a permanent and continuing basis, on the status of women in Hawaii (HRS § 367-1).”

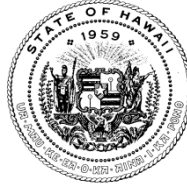
For over 50 years, the Commission has served as the main consultant to policymakers and as the central clearinghouse for women’s resources. The Commission has also been instrumental in coordinating the three county commissions on women, producing statewide research, and supporting critical programs on the most marginalized issues affecting women and girls.

The Commission supports the Department of Human Services’ position to request \$189,335. This amount helps to maintain the Commission’s budget by providing \$15,300 to correct salary adjustments that total \$18,888. An appropriation of \$192,923 would fully compensate for the salary adjustments. Accordingly, the Commission respectfully urges the Committee to pass this measure.

Sincerely,
Khara Jabola-Carolus

Revised

DAVID Y. IGE
GOVERNOR



TESTIMONY BY:
JADE T. BUTAY
DIRECTOR

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

LATE

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

April 4, 2019
2:05 p.m.
State Capitol, Room 308

S.B. 126, S.D.1
RELATING TO THE STATE BUDGET.

House Committee on Finance

The Department of Transportation (HDOT) **supports** S.B.126, S.D.1. with comments. The bill appropriates funds and positions for proposed changes to fulfill requests made by the Governor on the FB 19-21 Executive Budget as transmitted to the Legislature via Governor’s Message (G.M.). The HDOT respectfully requests for your consideration that the following three Capital Improvement Projects (CIP) provided in G.M. No. 6, dated February 25, 2019, be incorporated into this bill.

The amounts after each cost element and the total funding for each project listed by means of financing listed below are in thousands of dollars.

Highways Division

TRN 501 OAHU HIGHWAYS

FORT BARRETTE ROAD IMPROVEMENTS, VIC. OF ROOSEVELT AVENUE TO VICINITY OF FARRINGTON HIGHWAY, OAHU CONSTRUCTION FOR CONGESTION MITIGATION AND AUXILIARY TRANSPORTATION FACILITIES ALONG FORT BARRETTE ROAD.

		FY 2020	FY 2021
CONSTRUCTION		3,000	
TOTAL FUNDING	TRN	3,000 E	0 E

TRN 561 KAUAI HIGHWAYS

KUHIO HIGHWAY, REPLACEMENT OF WAINIHA BRIDGES, NUMBERS 1, 2, AND 3, KAUAI

CONSTRUCTION FOR REPLACEMENT OF WAINIHA BRIDGES NUMBERS 1, 2, AND 3. PROJECT WILL CONSTRUCT BRIDGE APPROACHES. DETOUR ROADS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

		FY 2020	FY 2021
CONSTRUCTION		12,500	
TOTAL FUNDING	TRN	2,500 E	0 E
	TRN	10,000 N	0 N

TRN 595 HIGHWAYS ADMINISTRATION

HIGHWAY PLANNING, STATEWIDE PLANS FOR FEDERAL AID & NON-FEDERAL AID PROGRAMS AND PROJECTS THAT INCLUDE MID-RANGE PLANNING, TRANSPORTATION NEEDS STUDIES, INCLUDE ROADWAY CLASSIFICATION, DATA COLLECTION, LONG AND RESEARCH, HRS 343/NEPA STUDIES, CORRIDOR STUDIES, SCOPING, BRIDGE EVALUATIONS, AND TECH TRANSFER AND WORKFORCE DEVELOPMENT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

		FY 2020	FY 2021
PLANS		46,750	25,500
TOTAL FUNDING	TRN	9,350 E	5,100 E
	TRN	37,400 N	20,400 N

Thank you for the opportunity to provide testimony.